



King County

**2015/2016
CIP APPENDIX
BIENNIAL
BUDGET**

Executive Proposed

Office of the King County Executive
Office of Performance, Strategy and Budget

September 2014

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Fund Summary

Budget: 2015/2016 Biennial , Scenario: Executive Proposed, Project Type: All

2015/2016 Biennial - Executive Proposed

3151

Conservation Futures Levy Subfund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	Page
1047152	WLCF CFL PROGRAM SUPPORT Standalone	\$335,985	\$356,446	\$378,154	\$1,070,585	1
1047155	WLCF SHADOW LAKE BDG Standalone	\$100,000	\$0	\$0	\$100,000	3
1047186	WLCF TOLT RVR NATRL AREA Standalone	\$100,000	\$0	\$0	\$100,000	6
1047196	WLCF COUG-SQUAK CORIDR ADD Standalone	\$400,000	\$0	\$0	\$400,000	9
1047206	WLCF ISLND CNTR FOREST ACQ Standalone	\$100,000	\$0	\$0	\$100,000	12
1047220	WLCF TDR PROGRAM SUPPORT Standalone	\$179,075	\$189,981	\$201,551	\$570,607	15
1047226	WLCF SNO - SNO RVRFRNT RCH Standalone	\$250,000	\$0	\$0	\$250,000	17
1047227	WLCF BEL-BELLEVUE GRNWDY&OS Standalone	\$800,000	\$0	\$0	\$800,000	19
1047228	WLCF ISS-ISSAQUH CRK WTRWY Standalone	\$250,000	\$0	\$0	\$250,000	21
1112176	WLCF BASS/BEAVER PLUM CREEK Standalone	\$100,000	\$0	\$0	\$100,000	24
1113919	WLR Patterson Creek Standalone	\$635,503	\$0	\$0	\$635,503	27
1116226	WLCF KC Mid Fork Snoq NA Add Standalone	\$25,000	\$0	\$0	\$25,000	30
1116231	WLCF KC Bear Crk Waterways Standalone	\$10,000	\$0	\$0	\$10,000	32
1116247	WLCF KC White River Forest Standalone	(\$1,703,616)	\$0	\$0	(\$1,703,616)	34
1116248	WLCF KC Paradise Valley-Judd C Standalone	\$40,000	\$0	\$0	\$40,000	36
1116253	WLCF SEA Morgan Junction Park Standalone	\$700,000	\$0	\$0	\$700,000	39
1116259	WLCF SEA Kubota Garden Green A Standalone	\$385,000	\$0	\$0	\$385,000	42
1116264	WLCF KC Master Project with Subprojects	\$9,394,126	\$20,634,080	\$22,212,839	\$52,241,045	45
1122034	WLCF COV SOUTH COVINGTON PARK Project with Subprojects	\$450,000	\$0	\$0	\$450,000	47
1122057	WLCF KC DAIRIES IN KING CO/TDR Project with Subprojects	\$300,000	\$0	\$0	\$300,000	50
1122058	WLCF KC GRIFFIN CREEK NAT AREA Project with Subprojects	\$100,000	\$0	\$0	\$100,000	52
1122061	WLCF KC ISSAQUAH CREEK CONSRV Project with Subprojects	\$280,000	\$0	\$0	\$280,000	54
1123816	WLCF DUV DUVALL VILLAGE OS Standalone	\$14,500	\$0	\$0	\$14,500	57
1123817	WLCF KNT HOLIDAY KENNEL Standalone	\$200,000	\$0	\$0	\$200,000	59
1123818	WLCF NEW LAKE BOREN OPEN SPACE Standalone	\$250,000	\$0	\$0	\$250,000	61
1123819	WLCF RTN MAY CREEK Standalone	\$174,000	\$0	\$0	\$174,000	63
1123820	WLCF SHO PARAMOUNT PARK OS Standalone	\$34,997	\$0	\$0	\$34,997	65

1123821	WLCF TUK CHINOOK WIND ACQ Standalone	\$1,553,616	\$0	\$0	\$1,553,616	67
1123822	WLCF SEA DAKOTA PLACE PARK ADD Standalone	\$375,000	\$0	\$0	\$375,000	69
1123823	WLCF SEA GREENWOOD PARK ADD Standalone	\$100,000	\$0	\$0	\$100,000	71
1123824	WLCF SEA LA VILLA MEADOWS N A Standalone	\$300,000	\$0	\$0	\$300,000	73
1123825	WLCF SEA ROOSEVELT URBAN PARK Standalone	\$1,000,000	\$0	\$0	\$1,000,000	75
1123827	WLCF KC HOLLY FARM ACQ Standalone	\$25,000	\$0	\$0	\$25,000	77
1123828	WLCF KC MITCHELL HILL FOR ADD Standalone	\$100,000	\$0	\$0	\$100,000	79
1123829	WLCF KC SNOQ VLLY MILL/TR LNK Standalone	\$100,000	\$0	\$0	\$100,000	81
1123830	WLCF KC SOUTH FORK SKYKOMISH Standalone	\$50,000	\$0	\$0	\$50,000	83
1123831	WLCF KC ENUMCLAW FOOTHILL TR Standalone	\$25,000	\$0	\$0	\$25,000	85
1123832	WLCF KC GATEWAY TO GREEN APD Standalone	\$300,000	\$0	\$0	\$300,000	87
1123833	WLCF KC MIDDLE GREEN RIV REST Standalone	\$700,000	\$0	\$0	\$700,000	89
1123834	WLCF KC SOOS CREEK PRK/TR ADD Standalone	\$200,000	\$0	\$0	\$200,000	91
1123835	WLCF KC BOISE CRK RESTORATN Standalone	\$25,000	\$0	\$0	\$25,000	93
1124473	WLCF KC Lower Green River Standalone	\$400,000	\$0	\$0	\$400,000	95
3151 - Conservation Futures Levy Subfund		\$19,158,186	\$21,180,507	\$22,792,544	\$63,131,237	

3160

Parks, Recreation and Open Space

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1039583	PKS FMD AUDITOR CPO (1039583) Administrative	\$13,734	\$0	\$0	\$13,734	97
1039611	PKS M: PARKS FACILITY REHAB Project with Subprojects	\$1,316,294	\$0	\$0	\$1,316,294	99
1039614	PKS GREENBRIDGE HOPE 6 Administrative	\$53,831	\$0	\$0	\$53,831	102
1039848	PKS ASSOC DLVP/ PARTNER PM Project with Subprojects	\$1,600,000	\$0	\$0	\$1,600,000	104
1039868	PKS REGIONAL TRAILS PLAN Administrative	\$199,550	\$0	\$0	\$199,550	107
1046211	PKS PARKS JOINT DEV PLAN Administrative	\$955,771	\$0	\$0	\$955,771	109
1046212	PKS PARKS BUDGET DEV Administrative	\$1,750,831	\$0	\$0	\$1,750,831	111
1046228	PKS ACQN EVALTNS MASTER Administrative	\$200,000	\$0	\$0	\$200,000	113
1121442	PKS M: CIP MITIGATION Project with Subprojects	\$1,049,131	\$0	\$0	\$1,049,131	116
1122161	PKS M: CENTRAL MAINT SHOP Project with Subprojects	\$2,450,968	\$0	\$0	\$2,450,968	119
1122162	PKS M: SYNTHETIC TURF REPLACE Standalone	\$1,134,864	\$0	\$0	\$1,134,864	122
1122178	PKS SNO VALLEY TRAIL ADD Standalone	\$1,251,718	\$0	\$0	\$1,251,718	125
3160 - Parks, Recreation and Open Space		\$11,976,692	\$0	\$0	\$11,976,692	

3292

SWM CIP Non-bond

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026	128
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN Project with Subprojects	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200	131
1034171	WLER WRIA8 ECOSYSTEM RESTORATN Project with Subprojects	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251	134
1034245	WLER WRIA9 ECOSYSTEM RESTORATN Project with Subprojects	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101	137
1034280	WLER WRIA10 ECOSYSTEM RESTORATN Project with Subprojects	\$810,000	\$400,000	\$200,000	\$1,410,000	140
1034282	WLER VASHON ECOSYSTEM RESTORAT Project with Subprojects	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836	143
1034287	WLER SMALL HABITAT RESTORATION Project with Subprojects	\$729,568	\$700,000	\$700,000	\$2,129,568	146
1034310	WLER MONITORING & MAINT Project with Subprojects	\$681,572	\$600,000	\$600,000	\$1,881,572	149
1048125	WLSWC PUBLIC SAFETY/PROPERTY Project with Subprojects	\$9,040,773	\$7,920,000	\$8,010,000	\$24,970,773	152
1048364	WLSWCND NEIGHBORHOOD DRN ASST Project with Subprojects	\$119,999	\$220,000	\$220,000	\$559,999	155
1111168	WLFAC CAPITAL PROJECT OVERSIGHT Administrative	\$25,951	\$0	\$0	\$25,951	158
1114123	WLER PORTER LEVEE SETBACK Standalone	\$3,090,831	\$0	\$0	\$3,090,831	160
1114197	WLSWC STEWSHP WQ COST SHRE Standalone	\$125,000	\$150,000	\$150,000	\$425,000	163
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 Standalone	\$1,270,000	\$150,000	\$0	\$1,420,000	166
1119894	WLSWCAD ADAP AG DRAINAGE PRGM Project with Subprojects	\$500,000	\$220,000	\$220,000	\$940,000	169
3292 - SWM CIP Non-bond		\$22,430,726	\$26,772,382	\$21,400,000	\$70,603,108	

3310

Long Term Lease

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1039895	DES LTFL MASTER PROJECT Project with Subprojects	\$97,299,523	\$0	\$0	\$97,299,523	172
1124541	DES LTFL AUBURN PH LEASE TERM Standalone	\$501,135	\$0	\$0	\$501,135	174
1124570	DES LTFL CNK RECONFIG DPH/DCHS Standalone	\$148,942	\$0	\$0	\$148,942	176
3310 - Long Term Lease		\$97,949,600	\$0	\$0	\$97,949,600	

3350

Youth Services Facilities Construction

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1121298	DES FMD 3350 T/T 3951 1117106 Administrative	(\$17,035,269)	\$0	\$0	(\$17,035,269)	178
1124580	DES FMD CFJC CONSTRUCTION Technical Adjustment/Close-Out request	\$210,000,000	\$0	\$0	\$210,000,000	180
3350 - Youth Services Facilities Construction		\$192,964,731	\$0	\$0	\$192,964,731	

3380

Airport Construction

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1028653	AD PAVEMENT REHABILITATION Project with Subprojects	\$750,000	\$1,150,000	\$900,000	\$2,800,000	182
1028654	AD STEAM PLANT ACCESS ROAD Standalone	\$650,000	\$0	\$0	\$650,000	185
1028663	Fire Truck Overhaul Standalone	\$0	\$472,085	\$0	\$472,085	188
1028673	AD CAPITAL PROJECT OVERSIGHT Administrative	\$5,664	\$0	\$0	\$5,664	190

1119982	AD AIRPORT REDEVELOPMENT Project with Subprojects	\$0	\$5,300,000	\$6,300,000	\$11,600,000	192
1120730	AD AIRPORT FACILITIES REPAIR Project with Subprojects	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302	194
1120731	AD AIRPORT FLEET Project with Subprojects	\$0	\$200,000	\$500,000	\$700,000	197
1124093	AD AIRPORT MASTER PLAN UPDATE Administrative	\$833,333	\$0	\$0	\$833,333	199
1124536	AD TERMINAL ENERGY CONTROLS Standalone	\$803,698	\$0	\$0	\$803,698	202
3380001	AD FUTURE CAPITAL PROJECTS Administrative	\$0	\$410,720	\$437,746	\$848,466	205
3380 - Airport Construction		\$4,938,997	\$8,432,805	\$10,437,746	\$23,809,548	

3421

Major Maintenance Reserve Sub

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1039349	DES FMD PRECINCT 4 INT DOORS Technical Adjustment/Close-Out request	\$19,645	\$0	\$0	\$19,645	
1039427	DES FMD AD BLDG FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,720	\$0	\$0	\$1,720	
1039430	DES FMD MRJC DET FLOOR FINSHES Technical Adjustment/Close-Out request	\$12,446	\$0	\$0	\$12,446	
1039432	DES FMD MRJC DET OTR ELEC SYSM Technical Adjustment/Close-Out request	(\$323,105)	\$0	\$0	(\$323,105)	
1039455	DES FMD YESLER SPRINKLERS Technical Adjustment/Close-Out request	\$16,996	\$0	\$0	\$16,996	
1039457	DES FMD CHINOOK FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,108	\$0	\$0	\$1,108	
1039458	DES FMD CH ELEVATOR DOORS Technical Adjustment/Close-Out request	\$1,670	\$0	\$0	\$1,670	
1039459	DES FMD EARL EXTERIOR FINISHES Technical Adjustment/Close-Out request	\$171	\$0	\$0	\$171	
1039483	DES FMD CH COMMUNCN & SECURITY Standalone	(\$194,426)	\$0	\$0	(\$194,426)	207
1039484	DES FMD ORCAS PEDESTRIAN PAVNG Technical Adjustment/Close-Out request	\$18,888	\$0	\$0	\$18,888	
1039485	DES MRJC COURTS DOM WTR DISTRB Standalone	(\$181,648)	\$0	\$0	(\$181,648)	209
1039487	DES FMD MRJC CRTS OTR ELEC SYS Technical Adjustment/Close-Out request	\$745	\$0	\$0	\$745	
1039510	DES FMD YSLR REPLCE COIL CONDN Technical Adjustment/Close-Out request	(\$316)	\$0	\$0	(\$316)	
1039511	DES FMD YSC SPRUCE DSTRBN SYSM Standalone	(\$210,927)	\$0	\$0	(\$210,927)	211
1039512	DES FMD SHRLNE DC ROOF COVRNGS Technical Adjustment/Close-Out request	(\$46,249)	\$0	\$0	(\$46,249)	
1039513	DES FMD YSC SPRUCE EXT WALLS Technical Adjustment/Close-Out request	\$394	\$0	\$0	\$394	
1039655	DES FMD DYS SPRUCE INT DOORS Technical Adjustment/Close-Out request	(\$43,131)	\$0	\$0	(\$43,131)	
1039665	DES FMD CH PLUMBING FIXTURES Standalone	(\$697,708)	\$0	\$0	(\$697,708)	213
1039667	Debt Service Project Administrative	\$1,499,950	\$0	\$0	\$1,499,950	215
1039674	DES FMD CH CNTRL & INSTRUMNTN Technical Adjustment/Close-Out request	(\$123,611)	\$0	\$0	(\$123,611)	
1039688	DES FMD-MMRF EMERGENT NEED- EXISTING PROJECTS Administrative	\$600,000	\$600,000	\$600,000	\$1,800,000	217
1039690	DES FMD PH NDMSC ELEC SERV/DST Technical Adjustment/Close-Out request	(\$266)	\$0	\$0	(\$266)	

1039691	DES FMD CH OTHER HVAC SYSTEMS Technical Adjustment/Close-Out request	\$7,867	\$0	\$0	\$7,867	
1039692	DES FMD ORCAS PARKING LOTS Technical Adjustment/Close-Out request	\$18,031	\$0	\$0	\$18,031	
1039708	DES FMD RJC COURT FLR FINISHES Standalone	(\$208,813)	\$0	\$0	(\$208,813)	219
1039719	DES FMD KCCF DISTRIBUTION LIST Technical Adjustment/Close-Out request	(\$49,424)	\$0	\$0	(\$49,424)	
1039721	DES FMD DC NE RDMND SITE LIGHT Technical Adjustment/Close-Out request	\$513	\$0	\$0	\$513	
1039724	DES FMD BD EVID-LAB-WHSE LIGHT Technical Adjustment/Close-Out request	\$26	\$0	\$0	\$26	
1039729	DES FMD KCCF EXT WALL FINISHES Technical Adjustment/Close-Out request	(\$692)	\$0	\$0	(\$692)	
1039730	DES FMD RJC COURT OTH EQ WIND Technical Adjustment/Close-Out request	\$41,500	\$0	\$0	\$41,500	
1039734	DES FMD YSC SPRUCE FIRE ALARM Standalone	\$182,836	\$0	\$0	\$182,836	221
1039747	DES FMD CH WINDOW REPAIR PH I Technical Adjustment/Close-Out request	\$2,049	\$0	\$0	\$2,049	
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request	(\$11)	\$0	\$0	(\$11)	
1039756	Capital Project Oversight Administrative	\$12,969	\$12,000	\$12,000	\$36,969	223
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request	\$563	\$0	\$0	\$563	
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request	\$162	\$0	\$0	\$162	
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request	(\$1,199)	\$0	\$0	(\$1,199)	
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request	\$2,013	\$0	\$0	\$2,013	
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request	\$6,185	\$0	\$0	\$6,185	
1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request	\$386	\$0	\$0	\$386	
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request	\$24,822	\$0	\$0	\$24,822	
1040331	Countywide Building Survey Administrative	\$158,028	\$164,660	\$150,000	\$472,688	225
1040332	Budget Prep Administrative	\$150,000	\$150,000	\$150,000	\$450,000	227
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request	\$12,588	\$0	\$0	\$12,588	
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request	\$914	\$0	\$0	\$914	
1040795	DES FMD RVENS DALE RNGE BAFFLES Technical Adjustment/Close-Out request	\$5,760	\$0	\$0	\$5,760	
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request	\$3,763	\$0	\$0	\$3,763	
1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request	(\$65,090)	\$0	\$0	(\$65,090)	
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request	\$3,321	\$0	\$0	\$3,321	
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request	(\$1,238)	\$0	\$0	(\$1,238)	
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request	\$21,605	\$0	\$0	\$21,605	
1045959	DES FMD DYS SPRUCE ELEC SERVICE Technical Adjustment/Close-Out request	\$1,283	\$0	\$0	\$1,283	
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request	\$99	\$0	\$0	\$99	

1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request	\$187	\$0	\$0	\$187	
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request	\$24	\$0	\$0	\$24	
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request	\$186	\$0	\$0	\$186	
1046325	DES FMD PH EASTGATE VAV BOX Technical Adjustment/Close-Out request	\$24,122	\$0	\$0	\$24,122	
1046326	DES FMD PH EASTGTE CNTRLS N IN Technical Adjustment/Close-Out request	\$18,008	\$0	\$0	\$18,008	
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request	\$1,188	\$0	\$0	\$1,188	
1046328	DES FMD DC SHRELINE TERM N Pkg Technical Adjustment/Close-Out request	\$11,156	\$0	\$0	\$11,156	
1046329	DES FMD RJC DET CNTRLS N INSTM Technical Adjustment/Close-Out request	\$23,667	\$0	\$0	\$23,667	
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request	\$266	\$0	\$0	\$266	
1046365	DES FMD PH FED WAY CNTRLS N IN Technical Adjustment/Close-Out request	\$4,160	\$0	\$0	\$4,160	
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request	\$26,592	\$0	\$0	\$26,592	
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request	\$11,892	\$0	\$0	\$11,892	
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113076	DES FMD KCCF Administrative	\$0	\$3,479,235	\$3,035,123	\$6,514,358	229
1113077	DES FMD PRCT 2 KENMORE Administrative	\$0	\$0	\$0	\$0	
1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113081	DES FMD EARLINGTON BLDG Administrative	\$0	\$0	\$150,000	\$150,000	233
1113083	DES FMD BARCLAY DEAN BLDG Administrative	\$0	\$461,577	\$0	\$461,577	235
1113086	DES FMD COURTHOUSE BLDG Administrative	\$0	\$825,817	\$2,500,000	\$3,325,817	237
1113087	DES FMD ISSAQUAH DC Administrative	\$0	\$0	\$150,000	\$150,000	239
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113096	DES FMD PRCT 4 BURIE SW Administrative	\$0	\$91,113	\$125,000	\$216,113	241
1113097	DES FMD SHORELINE DC Administrative	\$0	\$0	\$150,000	\$150,000	243
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	

1113105	DES FMD REDMOND NE DC Administrative	\$0	\$53,760	\$197,202	\$250,962	245
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113107	DES FMD MRJC Administrative	\$0	\$4,288,025	\$3,000,000	\$7,288,025	247
1113108	DES FMD ORCAS BLDG Administrative	\$0	\$0	\$75,000	\$75,000	249
1113112	DES FMD ADMINISTRATION BLDG Administrative	\$0	\$28,891	\$1,030,675	\$1,059,566	251
1113114	DES FMD BURIE SW DC Administrative	\$0	\$0	\$75,000	\$75,000	253
1113115	DES FMD MRJC Detn Heat Wheels Standalone	(\$1,830)	\$0	\$0	(\$1,830)	255
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113120	DES FMD RCECC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113121	DES FMD EASTGATE PH CLINIC Administrative	\$0	\$303,592	\$0	\$303,592	257
1113123	DES FMD NORTSHORE PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1113128	DES FMD RECORDS WAREHOUSE Administrative	\$0	\$691,330	\$0	\$691,330	259
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request	\$23,822	\$0	\$0	\$23,822	
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request	(\$27,842)	\$0	\$0	(\$27,842)	
1114359	Elections Building Parking Lot Standalone	\$502,702	\$0	\$0	\$502,702	261
1114361	KC Garage Roof Toppings Standalone	\$254,471	\$0	\$0	\$254,471	264
1114364	DES FMD KCCF EXTERIOR DOORS Standalone	\$86,056	\$0	\$0	\$86,056	267
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request	\$27,672	\$0	\$0	\$27,672	
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request	\$3,790	\$0	\$0	\$3,790	
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request	\$4,736	\$0	\$0	\$4,736	
1116699	Police Prec. #4 Burien Parking Lots Standalone	\$90,651	\$0	\$0	\$90,651	269
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone	(\$109,594)	\$0	\$0	(\$109,594)	271
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request	\$38,445	\$0	\$0	\$38,445	
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request	(\$24,327)	\$0	\$0	(\$24,327)	
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request	(\$50,313)	\$0	\$0	(\$50,313)	
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone	(\$173,715)	\$0	\$0	(\$173,715)	273
1121962	King Co Courthouse Roof Coverings Standalone	\$903,973	\$0	\$0	\$903,973	275

1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request	\$6,015	\$0	\$0	\$6,015	
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone	\$185,595	\$0	\$0	\$185,595	278
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone	\$134,231	\$0	\$0	\$134,231	280
1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone	\$111,310	\$0	\$0	\$111,310	283
1124124	Admin. Bldg. Heat Generating Systems Standalone	\$122,604	\$0	\$0	\$122,604	286
1124127	MRJC Detention Cooling Towers Standalone	\$150,194	\$0	\$0	\$150,194	289
1124128	MRJC Detention Heating & Cooling Coils Standalone	\$477,974	\$0	\$0	\$477,974	292
1124129	Admin. Bldg. Heating and Cooling Coils Standalone	\$736,811	\$0	\$0	\$736,811	295
1124130	King Co. Courthouse Exterior Doors Standalone	\$190,045	\$0	\$0	\$190,045	298
1124131	King Co. Courthouse Security Standalone	\$68,487	\$0	\$0	\$68,487	300
1124132	KCCF Roof Openings -1W Yard Out Standalone	\$64,930	\$0	\$0	\$64,930	302
1124133	Police Barclay Dean Evidence Whse Parking Lots Standalone	\$64,781	\$0	\$0	\$64,781	304
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems Standalone	\$125,987	\$0	\$0	\$125,987	306
1124141	Kent Animal Shelter - Kennel Testing and Balancing Standalone	\$47,264	\$0	\$0	\$47,264	308
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 Standalone	\$444,175	\$0	\$0	\$444,175	310
1124143	Maple Valley Precinct 3 Testing and Balancing Standalone	\$44,143	\$0	\$0	\$44,143	313
1124161	MRJC Detention Cooling Generating Systems Standalone	\$241,304	\$0	\$0	\$241,304	315
1124162	KCCF Terminal and Package Units Standalone	\$690,866	\$0	\$0	\$690,866	318
1124163	KCCF Domestic Water Distribution Standalone	\$760,888	\$0	\$0	\$760,888	321
1124164	Youth Service Center-Spruce Roof Coverings Standalone	\$290,268	\$0	\$0	\$290,268	324
1124165	Admin. Bldg. Pedestrian Paving Standalone	\$53,011	\$0	\$0	\$53,011	326
1124166	King Co. Courthouse Terminal and Package Units	\$1,141,682	\$0	\$0	\$1,141,682	329
1124167	KCCF Other Electrical Systems Standalone	\$34,349	\$0	\$0	\$34,349	332
1124169	MRJC Courthouse Security Standalone	\$265,438	\$0	\$0	\$265,438	334
1124213	Police Barclay Dean Evidence Whse Roof Construction Standalone	\$130,204	\$0	\$0	\$130,204	336
1124214	Kent Animal Shelter Office Controls and Instrumentation Standalone	\$121,838	\$0	\$0	\$121,838	338

1124471	DES FMD RECORDS WHSE ROOF CVR Standalone	\$480,639	\$0	\$0	\$480,639	341
1124472	DES FMD KCCH SYS REVITALIZ Standalone	\$1,226,751	\$0	\$0	\$1,226,751	344
1124564	DES FMD CFJC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	
1124568	DES FMD PRCT3 MV FLD RPT CXA Standalone	\$220,411	\$0	\$0	\$220,411	347
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects	\$150,000	\$150,000	\$150,000	\$450,000	350
1124914	KCCF- Wall Finishes Standalone	\$75,000	\$100,000	\$100,000	\$275,000	352
3421 - Major Maintenance Reserve Sub		\$11,210,502	\$11,400,000	\$11,650,000	\$34,260,502	

3461

Regional Justice Center Projects

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1124551	DES FMD TRANSF TO 3951-1123605 Standalone	\$918,190	\$0	\$0	\$918,190	354
3461 - Regional Justice Center Projects		\$918,190	\$0	\$0	\$918,190	

3473

Radio Services CIP Fund

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

3490

Parks Facilities Rehab

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1040750	PKS FEASIBILITY STUDIES Standalone	\$100,000	\$0	\$0	\$100,000	358
1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756) Administrative	\$2,672	\$0	\$0	\$2,672	361
1040889	PKS SMALL CONTRACTS Project with Subprojects	\$2,202,593	\$0	\$0	\$2,202,593	363
1041074	PKS SIGNAGE Standalone	\$25,000	\$0	\$0	\$25,000	366
3490 - Parks Facilities Rehab		\$2,330,265	\$0	\$0	\$2,330,265	

3522

Open Space Non-bond County Projects

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1047267	WLOS GRANT CONTINGENCY Project with Subprojects	\$1,733,000	\$3,000,000	\$3,000,000	\$7,733,000	369
1122103	WLOS Riverbend Reloc/Rental Standalone	\$800,000	\$0	\$0	\$800,000	371
3522 - Open Space Non-bond County Projects		\$2,533,000	\$3,000,000	\$3,000,000	\$8,533,000	

3581

Parks Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
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1044588	PKS BASS/BEAVER/DANDY LK-PEL Standalone	\$600,000	\$0	\$0	\$600,000	374
1044590	PKS BEAR CREEK WATERWAYS Standalone	\$185,000	\$0	\$0	\$185,000	377
1044592	PKS AUDITOR CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$0	\$0	\$58,573	380
1044598	PKS COUGAR-SQUAK CORRIDOR PEL Standalone	\$1,050,837	\$0	\$0	\$1,050,837	382
1044600	PKS M:E Lake Samm Trail Project with Subprojects	\$5,160,751	\$0	\$0	\$5,160,751	385
1044668	PKS FOOTHILLS REGIONAL TRAIL Project with Subprojects	\$1,640,401	\$0	\$0	\$1,640,401	388
1044750	PKS MITCHELL HILL DUTHIE Standalone	\$750,000	\$0	\$0	\$750,000	391
1044754	PKS PARKS CAPITAL DEFAULT Administrative	\$91,439	\$0	\$0	\$91,439	394
1044755	PKS PATTERSON CREEK ADDTN-PEL Standalone	\$704,163	\$0	\$0	\$704,163	396
1044835	PKS REGIONAL OPEN SPACE INITI Standalone	\$9,784,926	\$0	\$0	\$9,784,926	399
1044916	PKS TOLT RIVER ADDITIONS Standalone	\$100,000	\$0	\$0	\$100,000	402
1047004	PKS PARADISE-JUDD CK (VI)-PEL Standalone	\$160,000	\$0	\$0	\$160,000	405
1047185	PKS ENUMCLAW FORESTED FOOTHIL Standalone	\$200,000	\$0	\$0	\$200,000	408
1112621	PKS South County Regional Tra Project with Subprojects	\$4,678,815	\$0	\$0	\$4,678,815	411
1114770	PKS SOOS CREEK REGIONAL PARK Standalone	\$400,000	\$0	\$0	\$400,000	414
1114773	PKS ISLAND CTR FOREST ADD Standalone	\$350,000	\$0	\$0	\$350,000	417
1116954	PKS MIDDLE GREEN RIVER ACQ Standalone	\$700,000	\$0	\$0	\$700,000	420
1116957	WHITE RIVER FOREST Standalone	(\$1,250,000)	\$0	\$0	(\$1,250,000)	423
1120085	PKS M:GREEN2CEDAR RIVER TRAIL Standalone	\$8,117,200	\$0	\$0	\$8,117,200	425
1121155	PKS M:EASTSIDE RAIL CORR (ERC) Standalone	\$1,300,000	\$0	\$0	\$1,300,000	428
1121443	PKS M:TRAILHEAD DEV & ACCESS Project with Subprojects	\$871,329	\$0	\$0	\$871,329	431
1121451	PKS M:GRIFFIN CREEK NA Standalone	\$100,000	\$0	\$0	\$100,000	434
1121455	PKS M:RTS MOBILITY CONNECTIONS Standalone	\$100,000	\$0	\$0	\$100,000	437
1121498	PKS M:PLAYAREA REHAB Project with Subprojects	\$862,710	\$691,000	\$400,000	\$1,953,710	440
1121499	PKS M:BRIDGE&TRESTLE PROGRAM Project with Subprojects	\$689,300	\$0	\$0	\$689,300	443
1121500	PKS M:REG TRL SURFACE IMPR Project with Subprojects	\$645,510	\$0	\$0	\$645,510	446
1122160	PKS M:TAYLOR MTN FRST ADD Standalone	\$25,000	\$0	\$0	\$25,000	449
1123804	PKS M:GREEN TO DUWAMISH REG TR Standalone	\$302,567	\$0	\$0	\$302,567	452
1123892	PKS M: BALLFLD, SPRT CRT REHAB Project with Subprojects	\$1,697,389	\$0	\$0	\$1,697,389	455
1123893	PKS M: RSTRM REHAB & RPLMNT Project with Subprojects	\$986,577	\$0	\$0	\$986,577	458
1123894	PKS M: PK LOT & PTHWY RHB Project with Subprojects	\$949,722	\$0	\$0	\$949,722	461

1123895	PKS M: BLDG STRUCTURE Project with Subprojects	\$2,318,403	\$0	\$0	\$2,318,403	464
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB Standalone	\$941,859	\$0	\$0	\$941,859	467
1123924	PKS M:RAVENSDALE RTRT NA ADD Standalone	\$150,000	\$0	\$0	\$150,000	470
1123925	PKS M:EMERALD NCKLCE TR Standalone	\$25,000	\$0	\$0	\$25,000	473
1123926	PKS M:S FRK SKYKMSH CORR CONSV Standalone	\$50,000	\$0	\$0	\$50,000	476
1123927	PKS M: SVT MILL SITE TR Standalone	\$550,000	\$0	\$0	\$550,000	479
1123928	PKS M:SNO CORR REC PTNSHP Standalone	\$225,000	\$0	\$0	\$225,000	482
1123929	PKS M:MIDDLE FORK SNO ADD Standalone	\$175,000	\$0	\$0	\$175,000	485
1123996	PKS M: MARYMOOR PARK Project with Subprojects	\$1,468,080	\$0	\$0	\$1,468,080	488
1124055	PKS: M ASSET MGT SYS Administrative	\$300,000	\$0	\$0	\$300,000	491
1124477	PKS M: CHINOOK WIND Standalone	\$350,000	\$0	\$0	\$350,000	494
1124478	PKS M: LOWER GREEN RIVER Standalone	\$400,000	\$0	\$0	\$400,000	497
1124479	PKS M: TOKUL BRIDGE IMPLMNTN Standalone	\$2,112,642	\$0	\$0	\$2,112,642	500
3581 - Parks Capital Fund		\$51,078,193	\$691,000	\$400,000	\$52,169,193	

3591

Marine Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1111716	MD TERMINAL IMPROVEMENTS Standalone	\$500,000	\$0	\$0	\$500,000	503
1111718	MD SEATTLE FERRY TERMINAL Standalone	\$5,476,701	\$0	\$0	\$5,476,701	507
1111725	MD VESSEL ACQUISITION Standalone	\$4,900,768	\$0	\$0	\$4,900,768	511
1111731	MD VASHON TERMINAL IMPROVEMENTS Standalone	\$400,000	\$0	\$0	\$400,000	515
1111735	MD MARINE VESSEL LEASES Standalone	\$315,000	\$0	\$0	\$315,000	519
3591001	MD WEST SEATTLE TERMINAL REPLACEMENT Standalone	\$0	\$0	\$815,781	\$815,781	522
3591 - Marine Capital Fund		\$11,592,469	\$0	\$815,781	\$12,408,250	

3611

Wastewater Treatment CIP Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1037498	WTC STRUCTURE SITE IMPROVEMENT Project with Subprojects	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401	524
1037510	WTC BARTON PS UPGRADE Standalone	\$749,604	\$0	\$0	\$749,604	527
1037513	WTC BIOSOLIDS TRANSP Standalone	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884	530
1037515	WTC MURRAY PS UPGRADE Standalone	\$1,058,041	\$0	\$0	\$1,058,041	532
1037549	WTC CAPITAL PROJECT OVERSIGHT Administrative	\$400,986	\$0	\$0	\$400,986	535
1037592	WTC W DIV RS AND PS UPGRADES Standalone	(\$4,922,947)	\$0	\$0	(\$4,922,947)	537
1037594	WTC 53RD STREET PS UPGRADE Technical Adjustment/Close-Out request	(\$135,747)	\$0	\$0	(\$135,747)	

1037597	WTC FAIRWOOD ALT ROUTING Technical Adjustment/Close-Out request	(\$581,492)	\$0	\$0	(\$581,492)	
1037765	WTC WATER QUALITY CAP OUTLAY Standalone	\$810,900	\$571,615	\$596,864	\$1,979,379	539
1037767	WTC BIOSOLIDS SITE DEVELOPMENT Standalone	\$778,413	\$792,035	\$428,094	\$1,998,542	541
1037768	WTC AGRICULTURAL EQUIPMENT Standalone	\$649,173	\$507,133	\$283,140	\$1,439,446	544
1037769	WTC WTD TECHNOLOGY PROGRAM DEV Standalone	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312	547
1037789	WTC CONVEYANCE SYS IMPROVEMENT Project with Subprojects	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725	550
1037810	WTC SEDIMENT MANAGEMENT PLAN Standalone	\$0	\$15,122,901	\$3,147,793	\$18,270,694	553
1037811	WTC HCP BIOLOGICAL RESPONSE Technical Adjustment/Close-Out request	\$113	\$0	\$0	\$113	
1037815	WTC EAST DIVISION CORR REPAIRS Standalone	\$943,403	\$816,578	\$989,178	\$2,749,159	556
1038099	WTC MITIGATION SITE MAINT MON Standalone	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189	559
1038121	WTC SP PHASE III ODOR CONTROL Standalone	(\$689,220)	\$0	\$0	(\$689,220)	562
1038122	WTC SUNSET HEATH PS FM UPGRADE Standalone	\$88,297,469	\$0	\$759,295	\$89,056,764	564
1038127	WTC BARTON CSO Standalone	\$151,318	\$0	\$0	\$151,318	567
1038129	WTC LOWER DUWAMISH SUPERFUND Standalone	\$9,406,932	\$618,137	\$0	\$10,025,069	570
1038252	WTC STP CNVRT DSFCT TO SODIUM Technical Adjustment/Close-Out request	(\$158,292)	\$0	\$0	(\$158,292)	
1038273	WTC ODOR CORROSION Project with Subprojects	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683	573
1038294	WTC NOAA NON PROJECT SPEC Standalone	\$130,655	\$0	\$57,415	\$188,070	576
1038295	WTC BIOSOLIDS EQUIPMENT Standalone	\$425,243	\$252,984	\$188,307	\$866,534	579
1038314	WTC E DIV SCNDRY TANK COATING Standalone	\$361,983	\$134,065	\$0	\$496,048	581
1038335	WTC ELECTRICAL I AND C Project with Subprojects	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164	584
1038448	WTC MAGNOLIA CSO Standalone	\$3,381,198	\$0	\$0	\$3,381,198	587
1038449	WTC NORTH BEACH CSO Standalone	\$3,029,299	\$0	\$0	\$3,029,299	590
1047697	WTC FREMONT SIPHON Standalone	\$6,367,979	\$0	\$0	\$6,367,979	593
1048076	WTC CONVEYANCE H2S CORR REHAB Project with Subprojects	\$1,247,043	\$0	\$0	\$1,247,043	596
1048077	WTC ENVIR LAB ENERGY IMPROVMNT Standalone	\$1,653,693	\$5,299	\$0	\$1,658,992	599
1048079	WTC ROOF REPL WTD FACILITIES Project with Subprojects	\$1,173,819	\$866,857	\$0	\$2,040,676	602
1113189	WTC PROCESS REPLACEMENT IMPROV Project with Subprojects	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703	604
1113196	WTC MECHANICAL UPGRADE AND REP Project with Subprojects	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069	607
1113247	WTC PIPELINE REPLACEMENT Project with Subprojects	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126	610
1113334	WTC COMP PLANNING REPORTING Project with Subprojects	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930	613
1113351	WTC LAB ASSET MGMT PROGRAM Standalone	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861	616

1114367	WTC SP RPLS RS PMPS MTRS DRVS Standalone	\$1,413,252	\$71,000	\$0	\$1,484,252	619
1114368	WTC SP ETS RPLC PK PMPS VFDS Standalone	\$1,882,726	\$96,093	\$0	\$1,978,819	622
1114373	WTC SP ETS RPLC DUTY PMPS VFDS Standalone	\$3,464,825	\$19,199	\$0	\$3,484,024	625
1114374	WTC WP RPLC SOLIDS CNTRL SYS Standalone	\$1,992,242	\$38,792	\$0	\$2,031,034	628
1114376	WTC WP RPLC LIQUIDS CNTRL SYS Standalone	\$1,061,010	\$109,773	\$0	\$1,170,783	631
1114381	WTC WP RS PMP ENGINE EMISSIONS Standalone	\$680,370	\$0	\$0	\$680,370	634
1114382	WTC N CREEK INTERCEPTOR Standalone	\$1,326,577	\$0	\$0	\$1,326,577	637
1114383	WTC RECLAIM H2O PLAN & INFSTRC Standalone	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253	640
1116794	WTC N LK SAM FLOW DIVERSION Standalone	\$1,314,448	\$25,010,066	\$0	\$26,324,514	642
1116795	WTC N CREEK FM RELIAB MODS Standalone	\$9,164,158	\$153,553	\$0	\$9,317,711	645
1116796	WTC SP RECLAIMED H2O FAC MODS Standalone	\$679,403	\$0	\$0	\$679,403	648
1116797	WTC JAM/ARC BLDG REPLACEMENT Standalone	\$455,481	\$295,054	\$0	\$750,535	651
1116798	WTC WP OGADS REPLACEMENT Standalone	\$2,711,867	\$29,989,864	\$0	\$32,701,731	654
1116799	WTC WP MIXER REPLACEMENT Standalone	(\$1,166,000)	\$0	\$0	(\$1,166,000)	657
1116800	WTC N MERCER ENATAI INT PAR Standalone	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842	659
1116801	WTC LK HILLS&NW LK SAM INTCPT Standalone	\$3,225,907	\$38,266,467	\$0	\$41,492,374	662
1116802	WTC HANFD AT RAINIER & BVIEW N Standalone	\$26,475,666	\$740,981	\$0	\$27,216,647	665
1117748	WTC WP PS VFD DWTR ENRGY Standalone	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351	668
1121402	WTC BRANDON MICHIGAN CSO Standalone	\$20,639,136	\$84,729,218	\$358,982	\$105,727,336	671
1121403	WTC SP DIGESTER ROOF EQ REPL Standalone	\$2,260,964	\$0	\$0	\$2,260,964	674
1121404	WTC IPS HIGH VOLT SG REPL Standalone	\$2,545,618	\$0	\$0	\$2,545,618	677
1121409	WTC W MICHIGAN TERMINAL 115 GS Standalone	\$10,340,419	\$132,541	\$0	\$10,472,960	680
1121410	WTC UNIVERSITY GSI Standalone	\$0	\$12,710,945	\$1,777,945	\$14,488,890	683
1121411	WTC MONTLAKE GSI Standalone	\$0	\$12,947,810	\$795,179	\$13,742,989	686
1121412	WTC 11TH AVE NW GSI Standalone	\$764,724	\$0	\$0	\$764,724	689
1123517	WTC E FLEET MAINT FAC REPLCMNT Standalone	\$4,520,365	\$8,686,827	\$0	\$13,207,192	692
1123624	WTC COAL CRK SIPHON & TRUNK PA Standalone	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660	695
1123625	WTC SP HYPO CAUSTIC CHEM STORE Standalone	\$4,016,638	\$901,257	\$0	\$4,917,895	698
1123626	WTC SP BIOGAS HEAT SYS IMPROVE Standalone	\$5,909,473	\$19,073,436	\$0	\$24,982,909	701

1123627	WTC WP 2ND MIX LIQ BLOWER REPL Standalone	\$901,584	\$0	\$0	\$901,584	704
1123628	WTC LIBERTY BOAT REPLACEMENT Standalone	\$2,723,357	\$0	\$0	\$2,723,357	707
1123629	WTC DENNY RS BACKUP POWER Standalone	\$923,270	\$918,545	\$0	\$1,841,815	710
1123630	WTC CORROSION REHAB 2017-2021 Standalone	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050	713
1123631	WTC RESILIENCY & RECOVERY PROG Standalone	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236	716
1123632	WTC KENT AUBURN PHASE B Standalone	\$27,305,800	\$0	\$0	\$27,305,800	719
1123633	WTC NB OUTFALL REPLACEMENT Standalone	\$0	\$5,125,826	\$21,318,483	\$26,444,309	722
1123634	WTC WP CHLORINE BLDG MODS Standalone	\$670,272	\$0	\$0	\$670,272	725
1124096	WTC FUTURE CAPITAL PROJECTS Standalone	\$0	\$51,372,588	\$61,959,671	\$113,332,259	728
3611 - Wastewater Treatment CIP Fund		\$349,676,808	\$420,106,103	\$301,163,431	\$1,070,946,342	

3641

Public Transportation Unrestricted

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1028617	Regional Signal Priority Technical Adjustment/Close-Out request	(\$476,819)	\$0	\$0	(\$476,819)	
1028619	Property Leases Budget Project with Subprojects	\$0	\$1,419,902	\$1,491,354	\$2,911,256	730
1028620	Transit Oriented Development Project with Subprojects	\$330,227	\$510,000	\$510,000	\$1,350,227	732
1028621	Atlantic Central Expansion Technical Adjustment/Close-Out request	(\$299)	\$0	\$0	(\$299)	
1028624	Transit Oriented Development Convention Place Project with Subprojects	\$1,460,182	\$0	\$0	\$1,460,182	735
1028629	Real Time Systems Investment Technical Adjustment/Close-Out request	(\$874,672)	\$0	\$0	(\$874,672)	
1028636	Bus Vapor Class Adj Pedals Standalone	(\$1,688,400)	\$0	\$0	(\$1,688,400)	738
1028642	Mobile Router Technical Adjustment/Close-Out request	(\$1,942)	\$0	\$0	(\$1,942)	
1028666	Trolley Ext to Light Rail Technical Adjustment/Close-Out request	(\$3,768)	\$0	\$0	(\$3,768)	
1028716	Radio/AVL Replacement Project with Subprojects	(\$1,349,680)	\$0	\$0	(\$1,349,680)	741
1028717	TDC Urban Amenities Technical Adjustment/Close-Out request	(\$116,638)	\$0	\$0	(\$116,638)	
1028718	Non Revenue Vehicle Replacement Standalone	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127	744
1028723	40 FT BUS Project with Subprojects	\$81,809,220	\$506,238	\$1,888,967	\$84,204,425	747
1028727	DSTT WMD Detection Technical Adjustment/Close-Out request	(\$52,198)	\$0	\$0	(\$52,198)	
1028770	System BRT Corridor Project with Subprojects	(\$13,529,562)	\$0	\$0	(\$13,529,562)	750
1028773	RapidRide Passenger Facilities General Project with Subprojects	\$645,000	\$0	\$0	\$645,000	755
1028777	Signage Replacement Standalone	\$1,803,547	\$455,676	\$0	\$2,259,223	759
1028793	ADA Van Purchases Project with Subprojects	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165	762
1028812	Capital Management and Reporting System Standalone	\$2,520,460	\$0	\$0	\$2,520,460	765

1028813	SOUND TRANSIT OBS REIMBURSABLE Technical Adjustment/Close-Out request	(\$195,772)	\$0	\$0	(\$195,772)	
1028816	60 FT BUS Project with Subprojects	\$286,370,072	\$135,438,475	\$2,946,482	\$424,755,029	768
1028827	TD CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$0	\$0	\$58,573	771
1028828	Vehicle Charging Stations Technical Adjustment/Close-Out request	(\$4,923)	\$0	\$0	(\$4,923)	
1028829	AC OPERATIONS BUILDING Technical Adjustment/Close-Out request	(\$25,008)	\$0	\$0	(\$25,008)	
1028830	Transit Priority Improvement Project with Subprojects	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223	773
1028832	On Demand Bike Locker Program Technical Adjustment/Close-Out request	(\$11,053)	\$0	\$0	(\$11,053)	
1028854	VANPOOL FLEET Standalone	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667	776
1111769	Warehouse Replacement Standalone	(\$215,310)	\$5,819,117	\$0	\$5,603,807	780
1111770	TD EMERGENT NEED-EXISTING PROJECTS Administrative	\$0	\$0	\$0	\$0	783
1111771	Radio Alaskan Way Tunnel Standalone	\$422,431	\$0	\$0	\$422,431	785
1111785	Customer Information Platform Project with Subprojects	\$0	\$795,210	\$1,461,222	\$2,256,432	789
1111786	Facilities Master Plan Standalone	(\$141,733)	\$0	\$0	(\$141,733)	795
1111789	Orca Vending Machines Standalone	(\$541,609)	\$0	\$0	(\$541,609)	798
1111971	Battery Dominant Bus Standalone	\$0	\$0	\$0	\$0	802
1111973	Brickyard P&R Expansion Technical Adjustment/Close-Out request	(\$3,940)	\$0	\$0	(\$3,940)	
1111985	East King County Transit Imp Technical Adjustment/Close-Out request	(\$8,154)	\$0	\$0	(\$8,154)	
1111993	Fiber Replacement Technical Adjustment/Close-Out request	(\$341,047)	\$0	\$0	(\$341,047)	
1112002	Transit Security Enhancements Technical Adjustment/Close-Out request	(\$45,644)	\$0	\$0	(\$45,644)	
1112009	GreenLake P&R Improvements Technical Adjustment/Close-Out request	(\$7,190)	\$0	\$0	(\$7,190)	
1112014	Ryerson Base Renovation Technical Adjustment/Close-Out request	(\$5,074)	\$0	\$0	(\$5,074)	
1112015	Downtown Southend Pathway Standalone	\$4,811,000	\$0	\$0	\$4,811,000	805
1112016	S.E. Connector Facilities Technical Adjustment/Close-Out request	(\$12,093)	\$0	\$0	(\$12,093)	
1114074	60 FT TROLLEY BUS Standalone	(\$8,909,161)	\$50,000	\$0	(\$8,859,161)	809
1114075	40 FT TROLLEY BUS Project with Subprojects	(\$46,108,780)	\$0	\$0	(\$46,108,780)	812
1115954	Transit Asset Maintenance Project with Subprojects	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756	815
1116014	Information System Preservation Project with Subprojects	\$2,597,104	\$804,000	\$1,764,000	\$5,165,104	821
1116015	Trolley Overhead, Shelter and Equip Repl Project with Subprojects	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869	825
1116036	Capital Outlay Project with Subprojects	\$221,451	\$375,230	\$401,956	\$998,637	830
1116057	Northgate TOD Project with Subprojects	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)	833
1116071	Op Facility Improvement Budget Project with Subprojects	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195	837

1116072	Bus Zone Safety Project with Subprojects	\$861,960	\$926,861	\$992,876	\$2,781,697	842
1116073	Shelters & Lighting Project with Subprojects	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652	845
1116107	Ride Free Area Technical Adjustment/Close-Out request	(\$2,170)	\$0	\$0	(\$2,170)	
1116112	TROLLEY MODS Project with Subprojects	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012	849
1116236	Rider Information Systems Project with Subprojects	(\$298,865)	\$0	\$0	(\$298,865)	854
1116246	RapidRide F Line Project with Subprojects	(\$2,858,303)	\$0	\$0	(\$2,858,303)	857
1116743	Rt 101 Transit Corridor Improvements Standalone	(\$378,034)	\$0	\$0	(\$378,034)	861
1116745	Third Avenue Improvements Project with Subprojects	\$3,386,244	\$0	\$0	\$3,386,244	864
1116746	Legacy TSP Replacement Standalone	(\$270,368)	\$0	\$0	(\$270,368)	870
1117069	35 FT BUS Standalone	(\$8,155,568)	\$0	\$0	(\$8,155,568)	875
1117191	Ryerson Base Lift Replacement Standalone	\$1,470,247	\$69,312	\$0	\$1,539,559	878
1124069	S&R Corridor Program Project with Subprojects	\$4,050,000	\$0	\$0	\$4,050,000	881
1124125	A/C OPS AND WAREHOUSE DEMO Project with Subprojects	\$3,256,511	\$638,317	\$0	\$3,894,828	884
1124234	Radio Infrastructure Replacement Project with Subprojects	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003	887
1124256	Regional Transit Connectivity Project with Subprojects	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000	893
1124395	INTERIM POLICE FACILITY Project with Subprojects	\$1,975,800	\$25,000	\$0	\$2,000,800	896
1124396	RAPIDRIDE AWW & ELINK FAC Project with Subprojects	\$0	\$1,600,000	\$352,500	\$1,952,500	889
1124413	Real Time Improvements Project with Subprojects	\$625,565	\$628,148	\$0	\$1,253,713	904
1124415	HASTUS Planning Module Standalone	\$398,539	\$75,360	\$0	\$473,899	908
1124420	Business Reporting Database Standalone	\$936,633	\$1,453,499	\$0	\$2,390,132	911
1124427	Replace Signal Priority Equipment Standalone	\$683,460	\$0	\$0	\$683,460	915
1124429	Replace 4.9 Network & Mobile Routers Standalone	\$14,711,713	\$1,510,495	\$0	\$16,222,208	918
1124439	Access Alt Fuel (LPG) Standalone	\$1,800,728	\$0	\$0	\$1,800,728	923
1124456	ORCA Replacement Standalone	\$884,000	\$28,116,000	\$1,000,000	\$30,000,000	927
1124523	CIP Grant Contingency Administrative	\$4,144,788	\$0	\$0	\$4,144,788	931
1124538	Bus Security Camera Replacement Standalone	\$6,785,250	\$214,750	\$0	\$7,000,000	934
3641001	On Board Systems Replacement Administrative	\$0	\$2,000,000	\$32,000,000	\$34,000,000	937
3641002	Transit Police Building Administrative	\$0	\$15,500,000	\$1,000,000	\$16,500,000	939
3641003	Pedestrian Warning Systems Administrative	\$0	\$8,840,055	\$201,147	\$9,041,202	941
3641004	On Bus Camera Expansion Project with Subprojects	\$0	\$11,660,556	\$1,011,950	\$12,672,506	944
3641 - Public Transportation Unrestricted		\$388,422,983	\$311,924,132	\$161,107,587	\$861,454,702	

3673

Critical Areas Mitigation

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1047594	WLMR CAO MR MASTER Project with Subprojects	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447	946
3673 - Critical Areas Mitigation		\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447	

3681

Real Estate Excise Tax (REET) #1

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033532	PSB REET 1 TRANSFER TO 3160 Administrative	\$7,687,545	\$0	\$0	\$7,687,545	949
1033533	PSB REET 1 TRANSFER TO 3490 Technical Adjustment/Close-Out request	(\$121,949)	\$0	\$0	(\$121,949)	
1033534	PSB REET 1 DEBT SERVICE Administrative	\$2,107,940	\$0	\$0	\$2,107,940	951
1122223	PSB REET 1 TRANSFER TO 3581 Administrative	\$2,801,942	\$0	\$0	\$2,801,942	953
3681 - Real Estate Excise Tax (REET) #1		\$12,475,478	\$0	\$0	\$12,475,478	

3682

Real Estate Excise Tax (REET) #2

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033537	PSB REET 2 TRANSFER TO 3160 Administrative	\$4,629,082	\$0	\$0	\$4,629,082	955
1033538	PSB REET 2 TRANSFER TO 3490 Administrative	\$1,951,068	\$0	\$0	\$1,951,068	957
1033539	PSB REET 2 DEBT SERVICE Administrative	\$1,076,875	\$0	\$0	\$1,076,875	959
1122224	PSB REET 2 TRANSFER TO 3581 Administrative	\$5,777,505	\$0	\$0	\$5,777,505	961
3682 - Real Estate Excise Tax (REET) #2		\$13,434,530	\$0	\$0	\$13,434,530	

3691

Transfer of Development Credits Program

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033971	WLTD TDR BANK Standalone	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000	963
1033976	WLTD TDR PROGRAM SUPPORT Standalone	\$330,132	\$350,238	\$371,567	\$1,051,937	966
3691 - Transfer of Development Credits Program		\$7,330,132	\$3,350,238	\$1,371,567	\$12,051,937	

3771

OIRM Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1039318	Elections: Election Management System Replacement Standalone	\$467,596	\$0	\$0	\$467,596	968
1047007	KCIT COMMNTY CORRCTN SYS UPGRD Technical Adjustment/Close-Out request	(\$5,811)	\$0	\$0	(\$5,811)	
1047297	KCIT DATA CTR CONTINGENCY Technical Adjustment/Close-Out request	(\$41,862)	\$0	\$0	(\$41,862)	
1111662	PKS REPLACEMENT OF RBASE Technical Adjustment/Close-Out request	(\$37,253)	\$0	\$0	(\$37,253)	
1111663	KCSC KCMS REPLACEMENT Technical Adjustment/Close-Out request	(\$3,679)	\$0	\$0	(\$3,679)	
1111671	KCSC JUV CT ORDERS E-FO Technical Adjustment/Close-Out request	(\$11,147)	\$0	\$0	(\$11,147)	
1111930	KCIT DAJD JUV WORKFLOW-REQMNT Technical Adjustment/Close-Out request	(\$10,285)	\$0	\$0	(\$10,285)	
1111933	KCIT POST ABT IMPLEMENTATION PROJECT Technical Adjustment/Close-Out request	(\$76,942)	\$0	\$0	(\$76,942)	
1111947	KCIT SYSTEM WIDE ENHANCED NETW Standalone	(\$260,597)	\$0	\$0	(\$260,597)	970

1111949	KCIT TRANSFER TO GENERAL FUND Administrative	\$920,000	\$0	\$0	\$920,000	972
1111952	KCIT NORCOM CBA/CAD Standalone	(\$118,000)	\$0	\$0	(\$118,000)	974
1111954	KCIT DISTRIBUTED ANTENNA NETWORK Technical Adjustment/Close-Out request	(\$10,819)	\$0	\$0	(\$10,819)	
1111963	KCIT DATA CTR SPECIF-RELOCATIO Technical Adjustment/Close-Out request	(\$5,969)	\$0	\$0	(\$5,969)	
1111964	KCIT PAO JUV WORKFLOW-REQUIRMT Technical Adjustment/Close-Out request	(\$15,552)	\$0	\$0	(\$15,552)	
1113959	ABT SIDE SYS INTEGRATION DAJD Technical Adjustment/Close-Out request	(\$104,620)	\$0	\$0	(\$104,620)	
1113978	WEB CRITERIA DISPTCH GDLN Technical Adjustment/Close-Out request	(\$84,690)	\$0	\$0	(\$84,690)	
1113980	DPH KCIT EMS CBD/CAD INTEGRATE Standalone	(\$218,733)	\$0	\$0	(\$218,733)	976
1116551	DES FMD CONSTR PRO MGMT SYS Standalone	(\$206,872)	\$0	\$0	(\$206,872)	978
1117279	KCIT DCHS DEMOG DATA CONSOL Technical Adjustment/Close-Out request	(\$147)	\$0	\$0	(\$147)	
1117789	KCDC ONLINE MITIGATION(MITS)BC Standalone	(\$25,000)	\$0	\$0	(\$25,000)	980
1118720	KCSO NEW GEN AFIS Technical Adjustment/Close-Out request	(\$2,187,386)	\$0	\$0	(\$2,187,386)	
1119160	DES RALS REC OM EXCISE TAX Technical Adjustment/Close-Out request	(\$69,125)	\$0	\$0	(\$69,125)	
1121217	ASSESS-PROPTY BASED SYS RPLC Technical Adjustment/Close-Out request	(\$8,545)	\$0	\$0	(\$8,545)	
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request	(\$5,000)	\$0	\$0	(\$5,000)	
1123857	PH: EMD AND T-CPR QI APPLICATION Standalone	\$134,463	\$0	\$0	\$134,463	982
1123900	DJA: SCOMIS Replacement Project (DJA-CMS) Standalone	\$1,986,743	\$1,974,086	\$0	\$3,960,829	985
1124157	KCDC: Unified Case Management System Standalone	\$7,660,242	\$0	\$0	\$7,660,242	988
1124159	Parks: Facilities Scheduling System Replacement Standalone	\$401,921	\$0	\$0	\$401,921	991
1124170	FBOD: Countywide Electronic Payment Implementation Support Standalone	\$740,871	\$0	\$0	\$740,871	993
1124175	RALS: Records and License (Anthem) Software Replacement Standalone	\$2,735,261	\$0	\$0	\$2,735,261	996
1124179	HRD: Replacement of NEOGOV Standalone	\$403,460	\$0	\$0	\$403,460	999
1124180	PSB: Managerial Accounting Pilot Standalone	\$429,683	\$0	\$0	\$429,683	1,001
1124187	GIS: Regional Aerials Project Standalone	\$1,993,238	\$0	\$0	\$1,993,238	1,003
1124221	KC DDD Fiscal Process Improvement Standalone	\$484,753	\$0	\$0	\$484,753	1,006
3771 - OIRM Capital Fund		\$14,850,197	\$1,974,086	\$0	\$16,824,283	

3781

ITS Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1047291	KCIT COUNTY WIDE IT ASSET MGMT Administrative	(\$73,694)	\$0	\$0	(\$73,694)	1,008
1047605	KCIT: DSS Replacement Standalone	\$1,175,595	\$0	\$0	\$1,175,595	1,010

1047610	KCIT Wan Replacement Standalone	\$1,000,000	\$0	\$0	\$1,000,000	1,012
1124574	KCIT: Enhance Wireless Connectivity Standalone	\$1,329,265	\$0	\$0	\$1,329,265	1,014
1124575	KCIT: IP Fax Project Standalone	\$120,000	\$0	\$0	\$120,000	1,016
1124576	KCIT: Westin Network Connection Upgrade Standalone	\$432,716	\$0	\$0	\$432,716	1,018
3781 - ITS Capital Fund		\$3,983,882	\$0	\$0	\$3,983,882	

3810 Solid Waste Capital Equipment Recovery Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033485	SW CERP CAPITAL REPAIRS Standalone	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719	1,020
1033487	SW CERP EQ REPLACEMNT PURCHASE Standalone	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133	1,022
3810 - Solid Waste Capital Equipment Recovery Fund		\$7,400,000	\$10,183,982	\$12,193,870	\$29,777,852	

3850 Renton Maintenance Facilities Construction Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1026676	RSD ROOFING ENERGY EFFICIENCY Technical Adjustment/Close-Out request	(\$321,310)	\$0	\$0	(\$321,310)	
1026677	RSD RNTN BLDG BOND DEBT RTRMT Technical Adjustment/Close-Out request	(\$663)	\$0	\$0	(\$663)	
1111172	RSD FACIL PRESERVATION C/WIDE Project with Subprojects	\$2,400,350	\$5,850,000	\$0	\$8,250,350	1,024
1111817	RSD SOUTH RGNL MAINT FACILITY Technical Adjustment/Close-Out request	(\$35,293)	\$0	\$0	(\$35,293)	
1114789	RSD PROPERTY SALE TRANS COSTS Technical Adjustment/Close-Out request	(\$46,733)	\$0	\$0	(\$46,733)	
1114791	RSD ROADS-RENTON FACILITY Technical Adjustment/Close-Out request	57,890	\$0	\$0	57,890	
3850 - Renton Maintenance Facilities Construction Fund		\$2,054,241	\$5,850,000	\$0	\$7,904,241	

3860 County Road Construction Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1026727	RSD 100 AV NE NE 132 NE 137 Standalone	(\$372,713)	\$0	\$0	(\$372,713)	1,026
1026735	RSD W SNOQUALMIE VALLEY RD NE Standalone	\$4,980,000	\$0	\$0	\$4,980,000	1,028
1026739	RSD SOUTH PARK BRG Standalone	\$6,000,000	\$0	\$0	\$6,000,000	1,030
1026740	RSD 16A SW ITS SW RXBRY SW116 Technical Adjustment/Close-Out request	(\$88,472)	\$0	\$0	(\$88,472)	
1026790	RSD NEWAUKUM CRK BRG RPLCMNT Technical Adjustment/Close-Out request	(\$107,312)	\$0	\$0	(\$107,312)	
1026791	RSD SE SUMMIT LANDSBURG RD Standalone	(\$462,659)	\$0	\$0	(\$462,659)	1,033
1026793	RSD GRN VLY BR-E/O 180 AV NE Standalone	(\$229,171)	\$0	\$0	(\$229,171)	1,035
1026796	RSD CIP BOND DEBT PAYMENT Technical Adjustment/Close-Out request	(\$11,050)	\$0	\$0	(\$11,050)	
1026798	RSD EMERGENT NEED-EXISTING PROJECTS Administrative	\$5,665,751	\$2,207,000	\$2,387,000	\$10,259,751	1,037
1026799	RSD RDS CIP GRANT CONTIGENCY Administrative	\$2,293,965	\$0	\$0	\$2,293,965	1,040
1026800	RSD CAPITAL PROJECT OVERSIGHT FUND 3860 Administrative	\$42,880	\$0	\$0	\$42,880	1,043

1027158	RSD CW ROADWAY PRESERVATION Project with Subprojects	\$7,463,000	\$8,848,000	\$7,000,000	\$23,311,000	1,045
1027160	RSD BRG PRIORITY MAINTNCE Standalone	\$500,000	\$500,000	\$500,000	\$1,500,000	1,047
1027161	RSD CLEAR ZONE SAFETY PROGRAM Project with Subprojects	\$500,000	\$500,000	\$500,000	\$1,500,000	1,049
1027163	RSD QUICK RESPONSE Project with Subprojects	\$7,000,000	\$8,000,000	\$9,000,000	\$24,000,000	1,051
1047575	RSD GRN VLLY BR/202P-212AV SE Standalone	(\$236,960)	\$0	\$0	(\$236,960)	1,053
1111170	RSD COTTAGE LK CRK BRDGE #240A Standalone	(\$178,124)	\$0	\$0	(\$178,124)	1,055
1111173	RSD W SNOQ VAL ROADWY REPAIR Technical Adjustment/Close-Out request	(\$375,837)	\$0	\$0	(\$375,837)	
1111174	RSD MILLER RIVER BRDGE REPLCMT Standalone	(\$2,500,000)	\$0	\$0	(\$2,500,000)	1,057
1111175	RSD KENT KNGLEY RD CLVRT REPL Technical Adjustment/Close-Out request	(\$116,971)	\$0	\$0	(\$116,971)	
1111819	RSD C W DRAINAGE PRESERVATION Project with Subprojects	\$8,000,000	\$6,000,000	\$5,400,000	\$19,400,000	1,059
1114792	RSD ROADS-COUNTY ROAD CONST Administrative	\$249,045	\$0	\$0	\$249,045	1,061
1114795	RSD BANDARET BRIDGE #493B Technical Adjustment/Close-Out request	(\$619)	\$0	\$0	(\$619)	
1114796	RSD SE 277 ST BRIDGE #3126 Standalone	(\$86,380)	\$0	\$0	(\$86,380)	1,063
1114802	RSD 17 AV SE/SE 100-SW 104 ST Technical Adjustment/Close-Out request	\$85,203	\$0	\$0	\$85,203	
1115252	RSD SE MID FORK SNOQ RIVER RD Technical Adjustment/Close-Out request	(\$180,114)	\$0	\$0	(\$180,114)	
1115255	RSD NE WD/DVL RD@W SNOQ VLY RD Standalone	(\$498,000)	\$0	\$0	(\$498,000)	1,065
1115260	RSD BEAR CREEK BRIDGE #333A Standalone	(\$172,463)	\$0	\$0	(\$172,463)	1,067
1116546	RSD SW CEMETERY ROAD & BEALL ROAD SW Standalone	(\$790,000)	\$0	\$0	(\$790,000)	1,069
1116888	RSD SW ROXBURY/28 AV-30 AV SW Standalone	\$575,000	\$0	\$0	\$575,000	1,071
1124491	RSD 2015 RDWY LIGHT LED CONV Standalone	\$445,000	\$0	\$0	\$445,000	1,074
3860 - County Road Construction Fund		\$37,392,999	\$26,055,000	\$24,787,000	\$88,234,999	

3901

Solid Waste 1993 Bonds Construction Subfund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033495	SW TS ROOF REPLACEMENTS Technical Adjustment/Close-Out request	(\$468,672)	\$0	\$0	(\$468,672)	
1033497	SW SOUTH COUNTY RECYCLING & TS Standalone	\$0	\$76,622,781	\$981,809	\$77,604,590	1,077
1033501	SW HOUGHTON TS MITIGATION Technical Adjustment/Close-Out request	(\$397,222)	\$0	\$0	(\$397,222)	
1033503	SW HARBOR IS SAFETY IMPROVMNTS Standalone	\$510,740	\$0	\$0	\$510,740	1,080
1033505	SW FAC CAPITAL PROJ CNTRL SPRT Standalone	\$326,204	\$1,330,941	\$0	\$1,657,145	1,083
1033507	SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT Administrative	\$3,292	\$0	\$0	\$3,292	1,086
1115975	SW CEDAR FALLS DB IMPROVEMENT Standalone	\$26,219	\$0	\$0	\$26,219	1,088
1116833	SW CEDAR FALL ENV CNTRL SYS MO Standalone	\$1,322,225	\$0	\$0	\$1,322,225	1,090

1116838	SW ENUMCLAW ENV CNTRL SYS MOD Standalone	\$315,480	\$0	\$0	\$315,480	1,092
1116840	SW VASHON ENV CONTROL SYS MOD Standalone	\$311,358	\$0	\$0	\$311,358	1,094
1124104	SW HOBART LF COVER & GAS CNTRL Standalone	\$921,277	\$0	\$0	\$921,277	1,096
1124107	SW ALGONA TS DECONSTRUCTION Standalone	\$0	\$142,507	\$2,021,251	\$2,163,758	1,099
1124571	SW PARADIGM UPGRADE Standalone	\$890,651	\$0	\$0	\$890,651	1,101
3901 - Solid Waste 1993 Bonds Construction Subfund		\$3,761,552	\$78,096,229	\$3,003,060	\$84,860,841	

3910

Landfill Reserve Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1033509	SW LANDFILL GAS TO ENERGY Technical Adjustment/Close-Out request	\$43,148	\$0	\$0	\$43,148	
1033512	SW CH SW MODIFICATION Technical Adjustment/Close-Out request	\$164	\$0	\$0	\$164	
1033513	SW CH AREA 7 DEVELOPMENT Technical Adjustment/Close-Out request	(\$618,585)	\$0	\$0	(\$618,585)	
1033514	SW CH RELOCATE FLARE STATION Technical Adjustment/Close-Out request	(\$17,979)	\$0	\$0	(\$17,979)	
1033516	SW CH REV SITE DEV PLAN Standalone	\$844,553	\$0	\$0	\$844,553	1,103
1033542	SW CH AREA 7 CLOSURE Standalone	\$2,952,794	\$12,462,106	\$0	\$15,414,900	1,106
1033547	SW LFR CAPITAL PROJ CNTRL SPRT Standalone	\$400,516	\$887,294	\$0	\$1,287,810	1,109
1111111	SW LRF CAPITAL PROJECT OVERSIGHT Administrative	\$28,365	\$0	\$0	\$28,365	1,112
1112415	CH Area 8 Closure Standalone	\$0	\$0	\$5,770,642	\$5,770,642	1,114
1115992	SW A8 DEV/FACILITY RELOCATION Standalone	\$17,457,808	\$0	\$0	\$17,457,808	1,117
1124105	SW CH LFG PIPELINE UPGRADE Standalone	\$1,640,027	\$0	\$0	\$1,640,027	1,120
1124106	SW CH SUPPORT FACILITIES EVA Standalone	\$2,004,501	\$0	\$0	\$2,004,501	1,123
3910 - Landfill Reserve Fund		\$24,735,312	\$13,349,400	\$5,770,642	\$43,855,354	

3951

Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1039248	DES FMD KCCF FIXTURES Technical Adjustment/Close-Out request	(\$31,520)	\$0	\$0	(\$31,520)	
1039271	DES FMD KCCF 7TH FLOOR YARDOUT Technical Adjustment/Close-Out request	(\$41,447)	\$0	\$0	(\$41,447)	
1039591	DES FMD MRJC PHASE 2 ESCO Technical Adjustment/Close-Out request	(\$17,455)	\$0	\$0	(\$17,455)	
1040765	ADA Program Various Locations Standalone	\$100,000	\$0	\$0	\$100,000	1,125
1040766	DES FMD BLCK RVR LIGHTING RETR Technical Adjustment/Close-Out request	(\$8,711)	\$0	\$0	(\$8,711)	
1040774	DES FMD EARLINGTON EEC BLCK GRT Technical Adjustment/Close-Out request	(\$123,864)	\$0	\$0	(\$123,864)	
1040823	DES FMD SOUTH PRK DUE DLIGENCE Technical Adjustment/Close-Out request	(\$1,841)	\$0	\$0	(\$1,841)	
1040826	DES FMD KCCF GENERATOR RM IMPR Technical Adjustment/Close-Out request	\$413	\$0	\$0	\$413	
1040847	DES FMD MCKINSTRY ESSENTION K Technical Adjustment/Close-Out request	(\$33,136)	\$0	\$0	(\$33,136)	

1040848	DES FMD KCCF W WNG WINDOW UPG Technical Adjustment/Close-Out request	\$31	\$0	\$0	\$31	
1040850	DES FMD SUP CT ALDER SCHEM DES Technical Adjustment/Close-Out request	(\$850,618)	\$0	\$0	(\$850,618)	
1040874	DES FMD CAPITAL PROJECT OVERSIGHT Administrative	\$8,785	\$0	\$0	\$8,785	1,128
1040939	DES FMD NRTH PH COUNTER REMOD Technical Adjustment/Close-Out request	\$7,164	\$0	\$0	\$7,164	
1046108	DES FMD ERLNGTN ROOF HVAC REPL Technical Adjustment/Close-Out request	(\$73,994)	\$0	\$0	(\$73,994)	
1046140	DES FMD NORTH LOT PM CONSULTNG Technical Adjustment/Close-Out request	(\$10,000)	\$0	\$0	(\$10,000)	
1046141	DES FMD YSC STORM DAMAGES Technical Adjustment/Close-Out request	(\$245)	\$0	\$0	(\$245)	
1046334	DES FMD OLR SPACE MOVE Technical Adjustment/Close-Out request	\$248	\$0	\$0	\$248	
1113073	DES FMD 7th Flr Bunk Enclosres Technical Adjustment/Close-Out request	\$186	\$0	\$0	\$186	
1116411	DES FMD DDES RELOCATION Technical Adjustment/Close-Out request	(\$10,261)	\$0	\$0	(\$10,261)	
1116717	DES FMD YESLER SECURITY Technical Adjustment/Close-Out request	(\$5,619)	\$0	\$0	(\$5,619)	
1116719	DC Burien Redmond Shoreline Security Vestibules Standalone	(\$364,750)	\$0	\$0	(\$364,750)	1,130
1116721	DES FMD SUP CRT KEY CARD READR Technical Adjustment/Close-Out request	\$15,000	\$0	\$0	\$15,000	
1117106	CHILDREN & FAMILY JUSTICE CENTER Technical Adjustment/Close-Out request	(\$210,000,000)	\$0	\$0	(\$210,000,000)	
1117757	YSC Fire Exiting Standalone	\$137,794	\$0	\$0	\$137,794	1,133
1118647	DES FMD - AUBURN DC MOVE Technical Adjustment/Close-Out request	\$17,813	\$0	\$0	\$17,813	
1121771	Preliminary Planning & Design For Relocating	\$100,000	\$0	\$0	\$100,000	1,136
1122048	AFIS Laboratory Replacement Standalone	\$730,431	\$0	\$0	\$730,431	1,139
1122071	Special Operations Vehicle Move Standalone	\$57,325	\$0	\$0	\$57,325	1,141
1123605	DES FMD MRJC SPACE EFFIC Standalone	\$561,190	\$0	\$0	\$561,190	1,144
1124146	Bellevue District Court Relocation Administrative	\$790,000	\$0	\$0	\$790,000	1,147
1124150	Earlington Conference Room Improvements Standalone	\$116,003	\$0	\$0	\$116,003	1,150
1124154	MRJC Court Detail Door Security Standalone	\$102,130	\$0	\$0	\$102,130	1,153
1124156	KSC Consolidation Phase 2 Floors 7 & 8 Standalone	\$2,275,593	\$0	\$0	\$2,275,593	1,156
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS	\$100,000	\$0	\$0	\$100,000	1,159
1124203	CNK BLDG CONSOLIDATION Standalone	\$548,942	\$0	\$0	\$548,942	1,162
1124205	KCSO Vehicle storage Standalone	\$100,000	\$0	\$0	\$100,000	1,165
1124215	KCCH E201 Acoustic Treatment Administrative	\$244,300	\$0	\$0	\$244,300	1,168
1124441	Contingency Resource Conservation Grants Administrative	\$1,000,000	\$0	\$0	\$1,000,000	1,170
1124545	DES FMD KCCH EMPLOYEE ENTRANCE Standalone	\$499,000	\$0	\$0	\$499,000	1,173
3951 - Building Repair/Replacement Sub Fund		(\$204,061,113)	\$0	\$0	(\$204,061,113)	

3961

Harborview Medical Center Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget	
1040770	DES FMD HMC OFFCES BCKFILL 5EH Standalone	\$555,500	\$0	\$0	\$555,500	1,175
1040771	DES FMD HMC CAMPUS SIGNAGE Technical Adjustment/Close-Out request	(\$23,431)	\$0	\$0	(\$23,431)	
1040783	DES FMD HMC CNTRL RATE ALLCTNN Administrative	\$10,500	\$0	\$0	\$10,500	1,177
1040791	DES FMD HMC OFFCES BKFL 6EH Standalone	\$202,000	\$0	\$0	\$202,000	1,179
1040816	DES FMD HMC CAP PRTS OVERSIGHT Administrative	\$10,098	\$0	\$0	\$10,098	1,181
1040831	DES FMD HMC ED SUPPRT TO 1EH92 Technical Adjustment/Close-Out request	(\$2,338)	\$0	\$0	(\$2,338)	
1040832	DES FMD HMC 4WH RENOVATIONS Technical Adjustment/Close-Out request	(\$114,424)	\$0	\$0	(\$114,424)	
1040834	DES FMD HMC 8EH HYDROTHERAPY Technical Adjustment/Close-Out request	(\$289,548)	\$0	\$0	(\$289,548)	
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request	\$4,639	\$0	\$0	\$4,639	
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request	\$8,231	\$0	\$0	\$8,231	
1040856	DES FMD HMC INP FLR UPGRDES 06 Technical Adjustment/Close-Out request	(\$6,498)	\$0	\$0	(\$6,498)	
1040879	DES FMD HMC MEDITATION ROOM Standalone	(\$321,155)	\$0	\$0	(\$321,155)	1,183
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request	(\$49,964)	\$0	\$0	(\$49,964)	
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request	(\$136,623)	\$0	\$0	(\$136,623)	
1040903	DES FMD HMC INP FLR UPGRDES Technical Adjustment/Close-Out request	\$22,393	\$0	\$0	\$22,393	
1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustment/Close-Out request	\$573	\$0	\$0	\$573	
1040989	DES FMD HMC MISC UNDER \$50,000 Standalone	\$434,828	\$0	\$0	\$434,828	1,185
1040990	DES FMD HMC FIXED EQUIPMENT Standalone	\$424,096	\$0	\$0	\$424,096	1,187

1040993	DES FMD HMC PRKNG G SEC UPGRDE Technical Adjustment/Close-Out request	(\$138,780)	\$0	\$0	(\$138,780)	
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request	(\$76)	\$0	\$0	(\$76)	
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request	(\$230,622)	\$0	\$0	(\$230,622)	
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request	\$2,000	\$0	\$0	\$2,000	
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request	\$828	\$0	\$0	\$828	
1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request	(\$2,560)	\$0	\$0	(\$2,560)	
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request	(\$39,118)	\$0	\$0	(\$39,118)	
1046221	DES FMD HMC WEST HOSPITL UPGRD Standalone	\$272,700	\$0	\$0	\$272,700	1,189
1046222	DES FMD HMC SINGLE PATIENT BED Standalone	\$631,654	\$0	\$0	\$631,654	1,191
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request	(\$14,147)	\$0	\$0	(\$14,147)	
1046237	DES FMD HMC MJR ISO UPGRADES Standalone	\$400,000	\$0	\$0	\$400,000	1,193
1046240	DES FMD HMC ROOF REPLACEMENT Standalone	\$305,000	\$0	\$0	\$305,000	1,195
1046242	DES FMD HMC LIGHTING CONVERSION Standalone	\$100,000	\$0	\$0	\$100,000	1,197
1114658	DES FMD HMC 4MB VASCR CLINIC Technical Adjustment/Close-Out request	\$6,265	\$0	\$0	\$6,265	
1116486	DES FMD HMC FIREHSE ES MAIN Technical Adjustment/Close-Out request	\$6,493	\$0	\$0	\$6,493	
1117819	DES FMD HMC DIAG EQPT INSTL Standalone	\$70,000	\$0	\$0	\$70,000	1,199
1122167	DES FMD HMC STDY BURN & PEDS Standalone	\$518,130	\$0	\$0	\$518,130	1,201
1122168	DES FMD HMC STDY SPCL VARNCE Standalone	(\$101,000)	\$0	\$0	(\$101,000)	1,203
1122172	DES FMD HMC BREAKERS Standalone	\$500,000	\$0	\$0	\$500,000	1,205

1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY Standalone	\$900,000	\$0	\$0	\$900,000	1,207
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS Standalone	\$800,000	\$0	\$0	\$800,000	1,209
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) Standalone	\$900,000	\$0	\$0	\$900,000	1,211
1124442	DES FMD HMC STUDY: RECOVERY BEDS Standalone	\$50,500	\$0	\$0	\$50,500	1,213
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL Standalone	\$200,000	\$0	\$0	\$200,000	1,215
1124444	DES FMD HMC KITCHEN DISHWASHER Standalone	\$750,000	\$0	\$0	\$750,000	1,217
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR Standalone	\$745,613	\$0	\$0	\$745,613	1,219
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS Standalone	\$454,500	\$0	\$0	\$454,500	1,221
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS Standalone	\$964,550	\$0	\$0	\$964,550	1,223
3961 - Harborview Medical Center Building Repair/Replacement Sub Fund		\$8,780,807	\$0	\$0	\$8,780,807	

Grand Total	\$1,115,230,773	\$946,365,864	\$583,893,228	\$2,645,489,865	
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Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF CFL PROGRAM SUPPORT

1047152

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$335,985	\$356,446	\$378,154	\$1,070,585
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$335,985	\$356,446	\$378,154	\$1,070,585

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	12/31/20	\$160,689	\$121,257	\$335,985	\$1,231,273	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$91,094	\$0	\$0	\$0
Implementation			\$0	\$136,412	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$1,240,660	\$836,808	\$0	\$1,240,660	\$0
Total			\$1,401,349	\$1,185,571	\$335,985	\$2,471,933	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

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

Justification

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

Project Status

Projects will be acquired in accordance with the Conservation Futures Committee recommendations

Change Since Last Request

2015/16: Increase budget to provide program management by King County staff for the 2015/16 budget period.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

None

Other Agency Involvement

None

Art Eligibility

No, this project is not eligible for 1% Art. Administrative charges only

Operating Impact

If this project is not funded then this could become an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SHADOW LAKE BDG

1047155

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	The project is located east of Peter Grubb Road Seat SE 222nd Street.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/1/04	12/31/18	\$687,637	\$695,279	\$100,000	\$790,637	\$0
Total			\$687,637	\$695,279	\$100,000	\$790,637	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The goal of this 4.94-acre project is to acquire a conservation easement that will preserve ecological lands which provide a setting for environmental education, environmental restoration, and passive recreational opportunities in the Soos Creek basin area of unincorporated King County near Maple Valley. The project is located east of Peter Grubb Road Seat SE 222nd Street.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$100,000 is added to this project to fully fund acquisition of a conservation easement over property at Shadow Lake Bog.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

none

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. The project serves school children for environmental education purposes, including class trips that are often attended by disadvantaged children.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF TOLT RVR NATRL AREA

1047186

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Along the Tolt River immediately east of the Snoqualmie Valley Regional Trail, within the City of Carnation on its eastern edge..



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/14/13	12/14/18	\$646,071	\$653,810	\$100,000	\$749,071	\$0
Total			\$646,071	\$653,810	\$100,000	\$749,071	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire critical salmon habitat for protection and future restoration, between the Tolt River and Tolt River Road, east of Carnation.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2014: \$100,000 is added to this project. The first priority acquisition properties for this allocation is for properties with willing sellers in the San Souci reach of the lower Tolt River basin. 2015: An additional \$100,000 is added to this project. The first priority acquisition properties for this allocation is for 25.7 acres (7 parcels) in the San Souci reach of the lower Tolt River basin.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

King County Flood District

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF COUG-SQUAK CORIDR ADD

1047196

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	On the southwest side of Squak Mountain, east of State Route 900 (Renton-Issaquah Road)



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$400,000	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/18	\$914,046	\$739,000	\$400,000	\$1,326,046	\$0
Total			\$914,046	\$739,000	\$400,000	\$1,326,046	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is located on the southwest side of Squak Mountain, east of State Route 900 (Renton-Issaquah Road). It has a goal of connecting Cougar Mountain and Squak Mountain, from Squak Mountain State Park to Cougar Mountain Regional Wildland Park.

Justification

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

Project Status

This project is under contract, with a funding shortfall that this allocation will partially fulfill. King County Parks is applying for additional funding to meet the remainder of the shortfall, and this allocation will reduce the amount of the additional funding need.

Change Since Last Request

2014: \$180,583 is added to this project from the completed Cougar Mountain Precipice CFT acquisition project. 2014: \$500,000 is added to this project and the project scope is expanded to include a six-parcel, 216-acre open space acquisition on the southwest side of Squak Mountain, east of State Route 900 (Renton-Issaquah Road). 2015: \$400,000 is added to this project to help complete the funding package that will fully fund the acquisition of the 216-acre open space noted above. Several additional small parcels that will help connect public ownership and provide trail access in the Cougar-Squak corridor are added to the project scope.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

King County Parks Division

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF ISLND CNTR FOREST ACQ

1047206

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South side of Island Center Forest on Vashon Island



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/1/15	12/31/15	\$201,587	\$200,000	\$100,000	\$304,587	\$0
Total			\$201,587	\$200,000	\$100,000	\$304,587	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new Conservation Futures project to acquire forested inholdings and additions to King County's Island Center Forest on Vashon Island. The project scope is 97.5 acres with nine parcels. The first priorities for acquisition is a 20-acre inholding, bordered on three sides by public ownership, and a five-acre fee simple property containing a portion of Judd Creek, and an adjacent five-acre conservation easement under the same ownership, located on the south side of the Forest. The project will provide habitat protection and trail connectivity.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$100,000 is added to this project to acquire up to 9 parcels totaling 97.5 acres. There are two top priorities for acquisition; the first being a 20 -acre parcel on the northern side of Island Center Forest, which is bounded on three sides by public ownership, and the other top priority is two adjacent five-acre parcels, one of which will be fee acquisition and the other will be a conservation easement, on the south side of Island Center Forest.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF TDR PROGRAM SUPPORT

1047220

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Not applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$179,075	\$189,981	\$201,551	\$570,607
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$179,075	\$189,981	\$201,551	\$570,607

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	12/31/19	\$83,313	\$73,264	\$179,075	\$653,920	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$67	\$72,726	\$0	\$67	\$0
Implementation			\$0	\$143,771	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$387,234	\$202,155	\$0	\$387,234	\$0
Total			\$470,614	\$491,916	\$179,075	\$1,041,221	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Administration and management of open space acquisitions and sales of Transfer Development Rights credits in support of the Conservation Futures program goals.

Justification

Helps the King County Conservation Futures program meet its goal of acquiring rural and open space lands.

Project Status

Programmatic and administrative costs only

Change Since Last Request

2015/16; Increase budget to provide continued funding of TDR support to the Conservation Futures program.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

None

Other Agency Involvement

None

Art Eligibility

No, this project is not eligible for 1% Art. Programmatic and administrative costs only

Operating Impact

If project not funded then this cost would become an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SNO - SNO RVRFRNT RCH

1047226

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	On SE Park Street and Park Avenue SE, along the Snoqualmie River, in Snoqualmie.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$250,000	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$250,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/15	\$759,999	\$760,000	\$250,000	\$1,017,499	\$0
Total			\$759,999	\$760,000	\$250,000	\$1,017,499	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a multiple-parcel, multi-year project to acquire riverfront open space properties along the Snoqualmie River in Snoqualmie.

Justification

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

Project Status

New project in 2015

Change Since Last Request

2015: \$200,000 is allocated to this project for the purchase of additional inholding properties in the project scope.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Snoqualmie

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF BEL-BELLEVUE GRNWDY&OS

1047227

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	6
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	116th Avenue NE, near Bridal Trails State Park in Bellevue.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$800,000	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$800,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/14/13	12/31/18	\$2,709,213	\$4,899,000	\$800,000	\$3,533,213	\$0
Total			\$2,709,213	\$4,899,000	\$800,000	\$3,533,213	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a multiple-parcel, multiple-year open space acquisition project, which will acquire additional open space parcels in the City of Bellevue.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council .

Change Since Last Request

2015: \$800,000 is allocated to this open space acquisition project. As a first priority, Bellevue will seek to acquire a 5.75-acre forested uplands property adjacent to Vasa Park at SE 38th Street in Bellevue, just north of Interstate 90.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Bellevue Parks Dept.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF ISS-ISSAQUH CRK WTRWY

1047228

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	At the confluence of the main stem of Issaquah Creek and the North Fork of Issaquah Creek, near 220th Place SE, in Issaquah



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$250,000	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$250,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/14/14	12/14/18	\$1,701,273	\$1,750,000	\$250,000	\$1,958,773	\$0
Total			\$1,701,273	\$1,750,000	\$250,000	\$1,958,773	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This multi-year, multi-parcel acquisition project will acquire property along Issaquah Creek in the City of Issaquah, with a goal of preserving critical streamside habitat.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: An additional \$250,000 is allocated to this project, to acquire additional property within this multi-year, multi-parcel acquisition project. It will preserve critical streamside habitat. There are ten target properties along Issaquah Creek within the City of Issaquah, with the first priority acquisition for this year being the .59-acre Taylor property.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Issaquah Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF BASS/BEAVER PLUM CREEK

1112176

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Located northeast of Beaver Lake on the Enumclaw-Black Diamond Road, and southwest of Bass Lake at SE 387th Street.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	9/15/11	12/31/18	\$410,110	\$400,000	\$100,000	\$513,110	\$0
Total			\$410,110	\$400,000	\$100,000	\$513,110	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project has a goal of protecting habitat lands in the Green River Watershed near Bass Lake and Beaver Lake. The properties funded this year are approximately 160 acres in total and are located northeast of Beaver Lake on the Enumclaw-Black Diamond Road, and southwest of Bass Lake at SE 387th Street.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2014: \$ 10,877 is added to this project from an unanticipated budget surplus in the completed Bass/Beaver/Dandy Lake Inholding CFT acquisition project. Two additional parcels are added to the project that connect other parcels are in public ownership. 2015: \$ 100,000 is added to this project to continue acquisition in the Bass/Beaver Lake complex area. There are seven priority parcels, with the first priority being a 25.76-acre parcel on SE 383rd Way.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

None

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLR Patterson Creek

1113919

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	North Sammamish plateau, south of Redmond-Fall City Road near 250th Avenue NE.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$635,503	\$0	\$0	\$635,503
Total	\$635,503	\$0	\$0	\$635,503

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/14/13	12/14/18	\$5,304	\$571,568	\$635,503	\$1,212,375	\$0
Total			\$5,304	\$571,568	\$635,503	\$1,212,375	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

2013: \$100,000 is added to this project, which will acquire forest and habitat land within a 178-acre area to conserve water quality, upland wildlife and salmonid habitat in the headwaters of Patterson Creek. The project is located near 250th Avenue NE, northeast of the City of Sammamish. The first acquisition priority is up to 160 forested acres owned by the State of Washington Department of Natural Resources (DNR).

Justification

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

Project Status

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

Change Since Last Request

2015: \$525,503 is added to this project, to complete the funding package of forest and habitat land 160-acre property owned by the State of Washington Department of Natural Resources (DNR) to conserve water quality, upland wildlife and salmonid habitat in the headwaters of Patterson Creek.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

None

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC Mid Fork Snoq NA Add

1116226

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	SE Lake Dorothy Road, east of the City of North Bend, adjacent to the Middle Fork Snoqualmie Natural Area.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/12/13	12/12/18	\$0	\$125,001	\$25,000	\$25,750	\$0
Total			\$0	\$125,001	\$25,000	\$25,750	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire up to six parcels totaling 82 acres adjacent to the Middle Fork Snoqualmie Natural Area, to buffer a popular trail entrance, and to protect habitat values in the Natural Area

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$25,000 is added to this project to provide additional needed funds for this acquisition.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

None

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC Bear Crk Waterways

1116231

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	Linda Holecek
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Avondale Road at Novelty Hill Road (South Focus Area) and east of Paradise Lake Road (North Focus Area).



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$10,000	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$10,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$10,000	\$10,000	\$0
Total			\$0	\$0	\$10,000	\$10,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire riparian habitat that allow for restoration of critical salmon habitat on Bear Creek north of Redmond. The first two acquisition priorities for allocation include a three-acre property in the South Focus Area between Avondale and Novelty Hill roads, which connects two portions of the Lower Bear Creek Natural Area, and up to 20 acres on Paradise Lake Road.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

Additional funding to be provided in 2015-16 budget.

Alternative Analysis

Single alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agencies are involved with this project.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project

Energy Utilization Impact

Not applicable to project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC White River Forest

1116247

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	Linda Holecek
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	State Route 410, east of Enumclaw.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$1,703,616)	\$0	\$0	(\$1,703,616)
Total	(\$1,703,616)	\$0	\$0	(\$1,703,616)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	(\$1,703,616)	\$0	\$0
Total			\$0	\$0	(\$1,703,616)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire Transferable Development Rights (TDRs) and a conservation easement on up to 43,851 acres of forest land in east King County, in an area known as the White River Tree Farm.

Justification

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

Project Status

Project has been abandoned due to unwilling seller.

Change Since Last Request

Project has been abandoned due to unwilling seller.

Alternative Analysis

Single alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

DNRP Parks Division was also providing funding in their budget

Art Eligibility

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

Operating Impact

None.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable at this time to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC Paradise Valley-Judd C

1116248

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Along Judd Creek on 111th Avenue SW, and SW 216th Street, on Vashon Island.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$40,000	\$0	\$0	\$40,000
Total	\$40,000	\$0	\$0	\$40,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/12/13	12/12/18	\$178,516	\$1,136,001	\$40,000	\$219,716	\$0
Total			\$178,516	\$1,136,001	\$40,000	\$219,716	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire up to six parcels containing high quality riparian habitat along Judd Creek on Vashon Island. The first priority is three parcels on 111th Avenue SW.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$40,000 is added to this project to acquire additional conservation easements on up to 98.5 acres (nine parcels), which are included in the project scope. King County will purchase conservation easements from the Vashon/Maury Island Land Trust, which has purchased or will purchase the underlying fee simple properties. The easements will protect riparian habitat and may also allow for connections in the trail planned for Judd Creek between Quartermaster Harbor and the creek headwaters in Island Center Forest.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Vashon/Maury Island Land Trust

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLFC SEA Morgan Junction Park

1116253

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	California Avenue SW and SW Eddy Street in West Seattle.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$700,000	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$700,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/12/13	12/12/18	\$0	\$500,001	\$700,000	\$721,000	\$0
Total			\$0	\$500,001	\$700,000	\$721,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire .28 acre property to expand Morgan Junction Park in West Seattle. It is located on California Avenue SW at SW Eddy Street.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$700,000 is added to the Morgan Junction Park Addition CFT Project to help complete funding for acquisition of the property

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

None

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. This is an underserved neighborhood with a deficiency of open space and this project will help Seattle towards meeting this unmet need.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SEA Kubota Garden Green A

1116259

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	2
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	35th Avenue South near South Ryan Street.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$385,000	\$0	\$0	\$385,000
Total	\$385,000	\$0	\$0	\$385,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/21/13	12/21/18	\$0	\$400,000	\$385,000	\$785,000	\$0
Total			\$0	\$400,000	\$385,000	\$785,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire up to 7.16 acres of wooded open space adjacent to the Kubota Garden Greenspace. The project will help buffer the garden from encroaching development that would significantly diminish the experience of visiting the garden.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$ 300,000 is added to this project to acquire two large inholdings in the Kubota Gardens Greenspace, located 55th Avenue South, north of Ryan Street.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Seattle Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. South Seattle is an underserved area for parks and open space and this project will help meet unmet open space needs.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC Master

1116264

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Unincorporated King County

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$9,394,126	\$20,634,080	\$22,212,839	\$52,241,045
Total	\$9,394,126	\$20,634,080	\$22,212,839	\$52,241,045

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$3,200,000	\$0	\$0	\$3,200,000	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/21/13	12/31/24	\$0	\$0	\$9,394,126	\$9,836,750	\$0
Total			\$3,200,000	\$0	\$9,394,126	\$13,036,750	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will hold King County's share of projected Conservation Futures Levy funding for 2016 to be allocated by the Conservation Futures Citizens Committee through the annual application, review and approval process in March 2015.

Justification

Ordinance 14714, KCC 26.12.

Project Status

The Conservation Futures Citizen Committee made recommendations for funding 2014 projects.

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy

Risk Discussion

If 2016 projected levy receipts were to decrease, total allocations would be reduced.

Other Agency Involvement

Conservation Futures Citizens Committee

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF COV SOUTH COVINGTON PARK

1122034

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	In Covington on SE Wax Road, in the Jenkins Creek corridor.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$450,000	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$450,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/18	\$200,000	\$200,000	\$450,000	\$663,500	\$0
Total			\$200,000	\$200,000	\$450,000	\$663,500	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project consists of three parcels totaling 5.65 acres on SE Wax Road, in the Jenkins Creek corridor. There is a dual goal for the project: the first is creating a trail connection between the planned Covington Town Center, which is located nearby to the northeast, and a city-wide trail system that connects with other Covington parks and open spaces. The second goal is habitat protection along Jenkins Creek, which runs parallel to the future trail. The project site is critically located at a planned trail crossing on SE Wax Road.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$450,000 is added to this project to provide additional funding support for the property acquisitions. Reimbursement is contingent on Covington removing any occupants from Conservation Futures-funded properties owned by the city.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Covington Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC DAIRIES IN KING CO/TDR

1122057

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3, 9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Dairy farms or the lands that support their operations, including two dairies in the Snoqualmie Valley APD, and eight in the Enumclaw APD.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$300,000	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$300,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/18	\$487,000	\$400,000	\$300,000	\$796,000	\$0
Total			\$487,000	\$400,000	\$300,000	\$796,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This multiple-year, multiple-parcel project is supported by King County's TDR Program and Farmlands Preservation Program. The project will purchase TDRs from King County dairy farms or the lands that support their operations. The project includes two dairies in the Snoqualmie Valley APD, and eight in the Enumclaw APD. Additional properties that directly support these dairies with uses like grazing, haying, manure spreading or crop tillage are also part of the project scope.

Justification

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

Project Status

Project is in negotiations

Change Since Last Request

2014: \$87,000 is added to this project from the abandoned FPP-Murray Farm CFT acquisition project. 2015: \$300,000 is added to this project to preserve King County Dairies through the purchase of transferable development rights (TDRs).

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

NA

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC GRIFFIN CREEK NAT AREA

1122058

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Along Griffin Creek near East Griffin Creek Road NE.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/18	\$210,000	\$210,000	\$100,000	\$313,000	\$0
Total			\$210,000	\$210,000	\$100,000	\$313,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The new Griffin Creek Natural Area project will acquire up to 13 forested parcels with high quality riparian habitat along Griffin Creek near East Griffin Creek Road NE. The project has a goal of further completing the habitat protection and conservation vision for this lower reach.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$100,000 is added to this project to acquire up to 4.6 acres adjoining Griffin Creek on East Griffin Creek Road NE.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC ISSAQUAH CREEK CONSRV

1122061

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Along Issaquah Creek, between the Issaquah-Hobart Road and 252nd Avenue SE.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$280,000	\$0	\$0	\$280,000
Total	\$280,000	\$0	\$0	\$280,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/14	12/31/18	\$50,000	\$50,000	\$280,000	\$338,400	\$0
Total			\$50,000	\$50,000	\$280,000	\$338,400	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will purchase approximately 25 acres containing aquatic and riparian habitat along Issaquah Creek, between the Issaquah-Hobart Road and 252nd Avenue SE. There is a house that King County may segment off into a separate parcel and sell, as King County wishes to preserve the lower portion of the property that has high natural resource values for conservation. Issaquah Creek supports salmon species that include chum, coho, chinook and kokanee, and cutthroat trout.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

2015: \$280,000 is added to this project for the acquisition of up to 44 acres for up to 2 properties on the Issaquah-Hobart Road, the first being 14 acres on 252nd Avenue NE and the second being 30 acres near Tiger Mountain Road SE, which is owned by the Washington State Department of Natural Resources. The project will provide added protection aquatic riparian habitat and to help implement the WRIA 8 Salmon Conservation Plan.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

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

Operating Impact

No operating impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF DUV DUVALL VILLAGE OS

1123816

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Adjacent to the Snoqualmie Valley Regional Trail in Duvall, west of the Carnation-Duvall Road



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$14,500	\$0	\$0	\$14,500
Total	\$14,500	\$0	\$0	\$14,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/1/14	12/31/18	\$0	\$0	\$14,500	\$14,935	\$0
Total			\$0	\$0	\$14,500	\$14,935	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new project to acquire a 6.67-acre open space property for habitat and floodway protection and adjacent to the Snoqualmie Valley Regional Trail in Duvall, west of the Carnation-Duvall Road

Justification

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

Project Status

This is a new project for 2015

Change Since Last Request

This is a new project .

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Duvall Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KNT HOLIDAY KENNEL

1123817

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	5
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	between Russell Road and the Green River in Kent



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/1/14	12/31/18	\$0	\$0	\$200,000	\$206,000	\$0
Total			\$0	\$0	\$200,000	\$206,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will acquire a 1.78-acre property located between Russell Road and the Green River in Kent, adjacent to Van Doren's Landing Park and the Green River Regional Trail. The property will provide passive recreation riverside access and habitat restoration opportunities along the Green River. A levee setback will be made on the property to allow for improved habitat and public safety.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Kent Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way in an underserved community.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF NEW LAKE BOREN OPEN SPACE

1123818

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South end of Lake Boren in Newcastle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$250,000	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$250,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$250,000	\$263,680	\$0
Total			\$0	\$0	\$250,000	\$263,680	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will acquire two parcels totaling 3.52 acres at the south end of Lake Boren in Newcastle, west of Coal creek Parkway. The properties are adjacent to Lake Boren Park and contain houses that will be removed.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Newcastle Public Works Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF RTN MAY CREEK

1123819

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	5
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South end of Lake Boren in Newcastle, Renton



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$174,000	\$0	\$0	\$174,000
Total	\$174,000	\$0	\$0	\$174,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/1/14	12/31/18	\$0	\$0	\$174,000	\$179,220	\$0
Total			\$0	\$0	\$174,000	\$179,220	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project consists of the acquisition of two open space parcels totaling approximately 1/3 acre, at 114th Avenue SE, to provide access to the May Creek Greenway. A small parking area for trail head access will be located on the site and will

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Renton Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SHO PARAMOUNT PARK OS

1123820

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Adjacent to Paramount Park in Shoreline



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$34,997	\$0	\$0	\$34,997
Total	\$34,997	\$0	\$0	\$34,997

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$34,997	\$36,047	\$0
Total			\$0	\$0	\$34,997	\$36,047	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project is a .39-acre open space acquisition that is adjacent to Paramount Park in Shoreline, located west of 112th Avenue NE.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Shoreline Park Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF TUK CHINOOK WIND ACQ

1123821

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Duwamish Waterway in Tukwila, adjacent to Tukwila Interurban Boulevard



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$1,553,616	\$0	\$0	\$1,553,616
Total	\$1,553,616	\$0	\$0	\$1,553,616

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$1,553,616	\$1,600,000	\$0
Total			\$0	\$0	\$1,553,616	\$1,600,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Chinook Wind Acquisition project is a new 5.83-acre acquisition project located on the Duwamish Waterway in Tukwila, adjacent to Tukwila Interurban Boulevard. The longer-term goal is to restore the property to provide enhance habitat for threatened salmonid species and aquatic species. A hotel on the property will be demolished to allow for the habitat restoration.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Tukwila

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. The project is located in an underserved community.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SEA DAKOTA PLACE PARK ADD

1123822

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	North of Dakota Place Park in Seattle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$375,000	\$0	\$0	\$375,000
Total	\$375,000	\$0	\$0	\$375,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$375,000	\$386,250	\$0
Total			\$0	\$0	\$375,000	\$386,250	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The goal of this new project is to acquire a.13-acre property located immediately to the north of Dakota Place Park in Seattle. It is on the west side of California Way in the West Seattle Junction Urban Village.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

City of Seattle Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. The project is located in an underserved community.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SEA GREENWOOD PARK ADD

1123823

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	4
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Fremont Avenue North at North 88th Street



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$100,000	\$103,000	\$0
Total			\$0	\$0	\$100,000	\$103,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will acquire one of two inholding parcels in Greenwood Park, located on Fremont Avenue North at North 88th Street in the Greenwood neighborhood of Seattle. the property contains a small house that will be removed.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Seattle Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. The Ballard and Greenwood neighborhoods are underserved with open space and this project will help towards meeting those unmet needs..

Energy Utilization Impact

Not applicable to project.

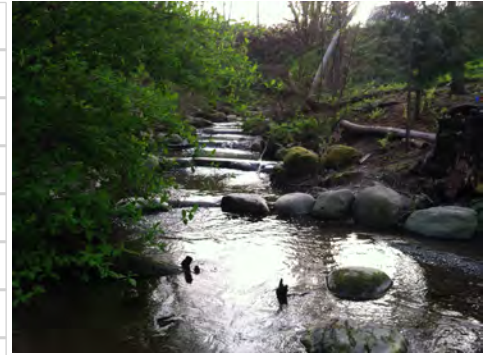
Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SEA LA VILLA MEADOWS N A

1123824

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	On Thornton Creek, east of Lake City Way and north of NE 100th Street



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$300,000	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$300,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$300,000	\$309,000	\$0
Total			\$0	\$0	\$300,000	\$309,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project, the La Villa Meadows Natural Area on Thornton Creek acquisition project, will add a .39-acre inholding to the Thornton Creek natural Area. It currently contains a house that will be removed. The property is located on Thornton Creek, east of Lake City Way and north of NE 100th Street.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Seattle Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF SEA ROOSEVELT URBAN PARK

1123825

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	14th Avenue NE and NE 65th Street



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$1,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$1,000,000	\$1,030,000	\$0
Total			\$0	\$0	\$1,000,000	\$1,030,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The goal of this new project is to acquire a new neighborhood park in the Roosevelt Urban Village. The project will acquire a .25-acre open space adjacent to Roosevelt High School on 14th Avenue NE and NE 65th Street.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Seattle Parks Department

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. This project is located in a neighborhood that is underserved with open and this project will help meet that unmet need.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC HOLLY FARM ACQ

1123827

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	428th Avenue SE and SE 92nd Street in the North Fork of the Snoqualmie River

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$25,000	\$25,750	\$0
Total			\$0	\$0	\$25,000	\$25,750	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will acquire between 20 and 42.8 acres of fee simple or conservation easement land to allow for more natural floodplain process reduce flooding risks, and provide for natural habitat restoration. The project is located 428th Avenue SE and SE 92nd Street in the North Fork of the Snoqualmie River, adjacent to Three Forks Park.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

None

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC MITCHELL HILL FOR ADD

1123828

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Mitchell Hill Forest



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$100,000	\$103,000	\$0
Total			\$0	\$0	\$100,000	\$103,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project provides funding to acquire up to 182 acres of forested open space to King County's Mitchell Hill Forest. Seven parcels are a first priority, with two parcels located on SE 62nd Way and totaling almost 80 acres, and a third parcel being an inholding property, located at 285th Avenue SE, and four parcels located between and linking Mitchell Hill Forest and Washington State Department of Natural Resources ownership east of 286th Avenue SE.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC SNOQ VLLY MILL/TR LNK

1123829

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Snoqualmie Mill site



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$100,000	\$103,000	\$0
Total			\$0	\$0	\$100,000	\$103,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will purchase approximately 350 acres in and around the historic Snoqualmie Mill site to secure a one mile missing link trail connection in the Snoqualmie Valley Regional Trail and to preserve habitat and scenic values. The project will acquire an historic rail bed for future trail development.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC SOUTH FORK SKYKOMISH

1123830

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	3
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	US Highway 2, near Skykomish



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$50,000	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$50,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$50,000	\$51,500	\$0
Total			\$0	\$0	\$50,000	\$51,500	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope of this new project is to conduct pre-acquisition real estate work, including title and appraisal work and initial landowner negotiations, to explore properties with passive outdoor recreational opportunities in the South Fork Skykomish River basin. The project areas is located along and near US Highway 2, near Skykomish, including the confluence of the Tye and Foss Rivers.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC ENUMCLAW FOOTHILL TR

1123831

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	295th Place SE



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	12/31/15	12/31/18	\$0	\$0	\$25,000	\$25,750	\$0
Total			\$0	\$0	\$25,000	\$25,750	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new Conservation Futures project to fund acquisition costs for the securing of a trailhead for access to the White River Forest east of Enumclaw. there are several potential site areas, with the first priority area for investigation being a 240-acre site located at 295th Place SE

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC GATEWAY TO GREEN APD

1123832

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	7
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	State Route 18 and west of the Green Valley Road



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$300,000	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$300,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$300,000	\$309,000	\$0
Total			\$0	\$0	\$300,000	\$309,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new project that will purchase Development Rights through a combination of the Farmland Preservation Program or Transferable Development Rights (TDR) Program, over 112 acres of farmland located along the border between unincorporated King County and the City of Auburn, east of State Route 18 and west of the Green Valley Road.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC MIDDLE GREEN RIV REST

1123833

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	7
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	SE Green Valley Road, east of Auburn



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$700,000	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$700,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/18	\$0	\$0	\$700,000	\$700,000	\$0
Total			\$0	\$0	\$700,000	\$700,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new project that will acquire up to three sites to serve as the location for habitat restoration projects in the Middle Green River. the sites are located along the SE Green Valley Road, east of Auburn. The first acquisition priorities for this project are identified on the project funding application map, and in addition will include two additional properties; the first contains twenty acres in two parcels located at the confluence of the Green River and Newaukum Creek, and the second is a 30-acre, three-parcel property located at SE 358th Street and 212th Way SE, that have been recommended by the Conservation Futures Citizens Committee.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC SOOS CREEK PRK/TR ADD

1123834

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	North of the Kent-Black Diamond Road at SE 288th Lane



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$200,000	\$206,000	\$0
Total			\$0	\$0	\$200,000	\$206,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a new project to acquire up to 28 acres of habitat along Soos Creek, in the Soos Creek Park and Regional Trail corridor. The first priority is an approximately 21 acre property called Berrydale Tree Farm, which is located south of State Route 18, and north of the Kent-Black Diamond Road at SE 288th Lane.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC BOISE CRK RESTORATN

1123835

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	David Tiemann
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South of Warner Avenue and west of 268th Avenue SE



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/15	\$0	\$0	\$25,000	\$25,750	\$0
Total			\$0	\$0	\$25,000	\$25,750	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This new project will acquire an approximately 6-acre easement to allow for riparian habitat restoration along Boise Creek, located south of Warner Avenue and west of 268th Avenue SE. The Creek contains one of two spring Chinook runs in south Puget Sound, as well as coho, pink and sockeye salmon.

Justification

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

Project Status

This is a new project

Change Since Last Request

This is a new project

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Conservation Futures Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agency involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLCF KC Lower Green River

1124473

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	5
Agency Contact	Linda Holecek
Fund	3151 Conservation Futures Levy Sub
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	located on Frager Road South, west of the Green River near Cottonwood Grove Park in Kent.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$400,000	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$400,000	\$400,000	\$0
Total			\$0	\$0	\$400,000	\$400,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is new 10.24-acre open space acquisition project located on Frager Road South, west of the Green River near Cottonwood Grove Park in Kent. The project will provide opportunities for habitat restoration, public access and river channel improvement and is adjacent to other public land.

Justification

Preservation of open space lands as recommended by the Conservation Futures Citizens Committee in accordance with Ordinance 14714.

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

New Project for 2015.

Alternative Analysis

Single Alternative

Funding and Revenue Discussion

Funded by Conservation Future Levy funds.

Risk Discussion

Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

No other agencies involved.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS FMD AUDITOR CPO (1039583)

1039583

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$13,734	\$0	\$0	\$13,734
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$13,734	\$0	\$0	\$13,734

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$13,734	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$13,734	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Biennial allocation of Council Auditor Capital Project Oversight costs.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: PARKS FACILITY REHAB

1039611

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,316,294	\$0	\$0	\$1,316,294
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,316,294	\$0	\$0	\$1,316,294

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$2,200,000	\$3,595,359	\$1,316,294	\$4,911,653	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$2,200,000	\$3,595,359	\$1,316,294	\$4,911,653	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This on-going project implements recommendations identified in the 2012 Major Maintenance Reserve Study as well as emerging major maintenance needs throughout the county's parks system.

Justification

The Major Maintenance Reserve Study, completed in October 2007 and updated in 2012, identified \$11.5 million in major maintenance needs over the next five years. The King County Parks, Trails and Open Space Replacement Levy will provide funding to address most major maintenance needs over the next six years, including bridges/trestles, play structures and other park infrastructure. Projects are prioritized to protect public and employee safety and preserve existing infrastructure. Program goals are to avoid higher costs in the future from chronic deferred major maintenance and provide opportunities for revenue generation.

Project Status

Projects completed in 2013 and/or underway in 2014: 1. KCAC spa 2. KCAC air flow systems upgrade 3. KCAC energy efficiency/solar project 4. Marymoor Park electrical systems upgrade 5. Marymoor concert stage structural study 6. Tolt MacDonald Park camping loop pathway rehab 7. Clise Mansion rehab 8. Marymoor sewage pump system upgrade 9. Dockton Park dock rehab

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

REET 1, REET 2, and Environmental Stewardship and Cost Reduction Fund (ESCRF)

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Operating Impact

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS GREENBRIDGE HOPE 6

1039614

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	8
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	201 S. Jackson St., # 700 Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$53,831	\$0	\$0	\$53,831
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$53,831	\$0	\$0	\$53,831

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/15	\$1,039,240	\$1,039,240	\$53,831	\$1,093,071	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,039,240	\$1,039,240	\$53,831	\$1,093,071	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is the final debt service payment.

Justification

Greenbridge refers to the King County Housing Authority's 95-acre mixed-income housing development in White Center. King County Parks is one of several agencies contributing to the project. Debt service payments started in 2007.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS ASSOC DLVP/ PARTNER PM

1039848

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,600,000	\$0	\$0	\$1,600,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,600,000	\$0	\$0	\$1,600,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$1,893,053	\$2,799,090	\$1,600,000	\$4,399,090	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,893,053	\$2,799,090	\$1,600,000	\$4,399,090	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The Community Partnerships and Grants (CPG) Program provides funding for strategic partnerships that result in the development of new regional recreation facilities.

2015/2016 Appropriation Request:

This \$1.6 million appropriation request would meet two objectives: 1) \$1 million will repay an inter-fund loan used to expedite completion of the Ravensdale Park ballfield project (approved by Ordinance 17758); and 2) the remaining \$600,000 will be used to fund partnership opportunities for other community groups.

Justification

The County's Community Partnerships and Grants (CPG) program was created in response to fiscal pressure, as a way to partner with local sports and community groups to develop and maintain parks and recreation facilities in County parks. Without this creative approach, many underserved communities would not have access to new recreation amenities.

Project Status

In 2013-2014, a total of five CPG projects have been completed including: the Lacrosse Facility at Big Finn Hill Park (Kirkland LaCrosse); the Lakewood Park Disc Golf facility (Discover Open Spaces); the Redmond Ridge synthetic turf conversion and ADA project (Redmond Little League); and the Big Finn Hill restroom installation (Kirkland LaCrosse). There are 18 active projects throughout the county with various partner organizations.

Change Since Last Request

None for overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

The Ravensdale Park Foundation (RPF) will design and construct two multi-use synthetic ballfields, a restroom, a maintenance building, a parking lot, and related infrastructure, using a total of \$2 million in CPG funds, a \$2 million investment from the City of Maple Valley and \$2 million in additional capital fundraising and in-kind services and community resources.

REET 2

Risk Discussion

Without funding, the Division would not meet its goals of developing recreational partnerships and creating efficiencies.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

N/A

Art Eligibility

N/A

Operating Impact

N/A

Equity and Social Justice Impact

The CPG program provides opportunities to develop partnerships with organizations in disadvantaged communities that enhance recreational amenities, which would allow the division to further the principles of equity and social justice in both its operations and capital investments. Future CPG projects are not determined until viable partnership proposals are evaluated for a variety of merits which include, among many other requirements, principles of equity and social justice. In addition to this evaluation process, the CPG program will require a statement on the grant application that addresses the benefits to disadvantaged communities within the scope of the partnership proposal.

Energy Utilization Impact

In implementing these partnerships that result in facility improvements or enhancements, the division will seek opportunities to incorporate the latest energy efficiency design and technology. Future CPG projects are not determined until viable partnership proposals are evaluated for a variety of merits which include, among many others, the project's efficient design and overall impact on resources. In addition to this evaluation process, the CPG program will require a statement on the grant application that addresses how the proposal scope includes energy efficiency design elements, modern technology or materials that reduce the impact of long-term maintenance, resource consumption, and related cost savings.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS REGIONAL TRAILS PLAN

1039868

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	201 S. Jackson St., # 700 Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$199,550	\$0	\$0	\$199,550
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$199,550	\$0	\$0	\$199,550

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$199,550	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$199,550	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides funding for staff related to the continuation of planning, developing, and stewarding the regional trails system, consistent with the Parks Business Transition Plan and the Regional Trails Needs Report.

Justification

Funding is critical for the planning and oversight of Parks’ projects.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS PARKS JOINT DEV PLAN

1046211

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	201 S. Jackson St., # 700 Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$955,771	\$0	\$0	\$955,771
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$955,771	\$0	\$0	\$955,771

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$955,771	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$955,771	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides funding for staff who manage and support the open space acquisition and natural lands program.

Justification

Funding is critical for the planning and oversight of Parks’ projects.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS PARKS BUDGET DEV

1046212

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	201 S. Jackson St., # 700 Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,750,831	\$0	\$0	\$1,750,831
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,750,831	\$0	\$0	\$1,750,831

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,750,831	\$1,736,270	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,750,831	\$1,736,270	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides funding for staff related to budget development, contracting, program administration, reporting, and oversight of capital planning; as well as central rates associated with the Real Estate Excise Tax (REET) funds.

Justification

Funding is critical for the planning and oversight of Parks’ projects.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS ACQN EVALTNS MASTER

1046228

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3160 Parks, Recreation and Open Space
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$1,237,350	\$1,280,999	\$200,000	\$1,480,999	\$0
Total			\$1,237,350	\$1,280,999	\$200,000	\$1,480,999	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This on-going project provides due diligence funding to evaluate and implement strategic open space acquisitions.

Justification

Open space preservation through acquisition is a key component of the Parks Division's Business Plan. The project provides funding for all due diligence costs associated with property acquisition including: appraisals, title reports, and staff costs associated with acquisition negotiation and research (WLRD Real Estate Services). The project is consistent with King County's Strategic Plan goal of environmental sustainability. Without project funding, the Parks Division would not be able to perform due diligence work related to key open space acquisitions.

Project Status

This project is an on-going work program for the Parks Division.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

REET 1

Risk Discussion

N/A

Other Agency Involvement

Water & Land Resources Division - Acquisition Services

Art Eligibility

N/A

Operating Impact

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:CIP MITIGATION

1121442

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3160 Parks, Recreation and Open Space
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,049,131	\$0	\$0	\$1,049,131
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,049,131	\$0	\$0	\$1,049,131

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$246,601	\$246,607	\$1,049,131	\$1,295,732	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$246,601	\$246,607	\$1,049,131	\$1,295,732	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The CIP Mitigation Monitoring Program performs on-site assessments, evaluates health of native plantings, performs mitigation site maintenance, removes invasive plants and provides reports to regulatory agencies for review and approval.

2015/2016 Appropriation Scope:

The 2015/16 budget request is to fund a mitigation and monitoring program that will fulfill long term environmental commitments and obligations related to permit conditions on completed major capital projects. An increase is proposed to ensure existing sites are brought back to standards and regulatory timelines are fulfilled.

Justification

King County is required to mitigate the impacts to wetlands and other aquatic resources resulting from capital construction projects. Regulatory agencies require mitigation sites be maintained and reports be submitted to ensure the permit conditions are met. Funding will provide appropriate compliance monitoring and reporting to meet the permit requirements. Monitoring and reporting is required for periods up to 10 years after project completion. The monitoring period may be extended by the permitting agency if performance standards are not being met. This project consolidates all mitigation monitoring efforts into one comprehensive program in order to close out capital projects and ensures Parks mitigation projects comply with permit obligations.

Project Status

This is a new project request. Current efforts are on-going through a combination of work order contracts or by direct pay method. It is important to note that some long completed CIP projects have not had sufficient budget to meet mitigation monitoring and reporting requirements and have fallen in disrepair. Efforts are underway to bring project sites into compliance in order to fulfill obligations and reduce the likelihood of a regulatory mandated extension to the current monitoring period.

Change Since Last Request

Some sites require additional effort to improve their status. This is an ongoing effort.

Alternative Analysis

These are ongoing regulatory obligations and failure to fulfill commitments and obligations would trigger penalties and other consequences including possible closure of a facility. Impacts could also include difficulty securing future permits.

Funding and Revenue Discussion

REET 1

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

King County's park system impacts determinants of equity such as access to parks and natural resources, healthy built and natural environments, and strong, vibrant neighborhoods. These investments in will benefit underserved communities and disadvantaged individuals that use these facilities.

Energy Utilization Impact

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: CENTRAL MAINT SHOP

1122161

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Frank Overton
Fund	3160 Parks, Recreation and Open Space
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Renton

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,426,458	\$0	\$0	\$2,426,458
One Percent for Art	\$24,510	\$0	\$0	\$24,510
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,450,968	\$0	\$0	\$2,450,968

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	2/14/14	\$0	\$0	\$0	\$0	\$0
Final Design	2/16/15	9/22/15	\$0	\$0	\$0	\$0	\$0
Implementation	9/23/15	12/15/17	\$0	\$1,575,006	\$2,426,458	\$4,018,512	\$0
One Percent for Art			\$0	\$0	\$24,510	\$24,681	\$0
Substantial Completion							
Closeout	12/17/16	5/17/17	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$1,575,006	\$2,450,968	\$4,043,193	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The programming, siting, design, permitting, and a portion of the construction costs for a new King County Parks Central Maintenance Facility.

Appropriation Request:

This appropriation would fund design, permitting and a portion of the construction for a new KC Parks Central Maintenance Facility.

Justification

In 2000, King County Facilities Management Division (FMD) on behalf of King County Parks prepared a Maintenance Facility Master Plan. The report outlined the Parks System's Maintenance Facility (located in Renton and leased from the Road Services Division) deficiencies and made recommendations for improvement. In 2008, this plan was revised to reflect the changing environment of King County Parks. These changes included the annexation of many King County parks by cities, the transfer of pools to cities/agencies outside the County and a redefined focus on regional and rural parks, regional/backcountry trails and open space/recreation. The revised 2008 study identified the existing Central Maintenance Facility as a priority facility of concern. This shop was originally built as part of a military installation during World War II and as a result continues to be in a state of deterioration requiring costly repairs. The Parks Levy Task Force included replacement of the shop as a priority in their recommendations in 2012.

Project Status

Consultant of record has completed a generic schematic design in 2009. With additional funding becoming available in 2014 the consultant has initiated and is completing a feasibility study for site selection.

Change Since Last Request

There have been no changes to the project related to cost or scope.

Alternative Analysis

The existing facility in Renton is in a long-term state of disrepair and is undersized for the maintenance, administration and storage functions. Alternative analysis associated with this budget proposal includes the funding of the shop complex in a single phase vs. a double phase construction schedule. In the double phase scenario the administration building would be built with funding from the 2017-2018 budget cycle (approximately \$6M).

Funding and Revenue Discussion

REET 1

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis has been performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

Road Services Division leases the existing Renton Central Maintenance Shop to Parks. The current financial situation at Road Services may hasten the need for replacement.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with KC Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

The facility will be LEED Gold accredited having operational savings related to energy, water use and reduced maintenance costs.

Equity and Social Justice Impact

King County's park system impacts determinants of equity such as access to parks and natural resources, healthy built and natural environments, and strong, vibrant neighborhoods. These investments in will benefit underserved communities and disadvantaged individuals that use these facilities.

Energy Utilization Impact

In implementing this project, the division will seek opportunities to incorporate the latest energy efficiency design and technology and designs.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: SYNTHETIC TURF REPLACE

1122162

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3160 Parks, Recreation and Open Space
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,121,648	\$0	\$0	\$1,121,648
One Percent for Art	\$13,216	\$0	\$0	\$13,216
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,134,864	\$0	\$0	\$1,134,864

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/10/15	5/27/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	5/27/15	8/12/15	\$0	\$0	\$0	\$0	\$0
Final Design	8/12/15	1/16/16	\$0	\$0	\$0	\$0	\$0
Implementation	1/16/16	5/16/16	\$0	\$200,006	\$1,121,648	\$1,321,654	\$0
One Percent for Art			\$0	\$0	\$13,216	\$13,216	\$0
Substantial Completion	4/15/16	4/15/16					
Closeout	5/16/16	8/16/16	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$200,006	\$1,134,864	\$1,334,870	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project plans for and creates a reserve to ensure timely repair/replacement of synthetic turf fields in King County's park system. Synthetic turf fields typically have a 10-year life cycle. However some fields experience higher than average use which accelerates wear and reduces the life of the asset.

2015/2016 Appropriation Scope:

High priority locations in the next two years are Marymoor Park (2006/07) and Preston ball fields (2008). The anticipated cost of replacement is approximately \$500,000 per field.

Justification

Rehabilitation of aging turf fields ensures continued revenue generation and avoids safety issues that could arise from loose edges or wearing turf that may contribute to trip hazards.

Project Status

A \$200,000 reserve was approved in the 2014 budget; this additional request will ensure sufficient funds are available to address the highest priority repairs/replacement.

Change Since Last Request

None to overall project.

Alternative Analysis

A non-action alternative will result in frequent repair costs, trip hazard conditions and lost revenue from cancelled games. This scenario could deter future field reservations and impact the Parks Division's ability to fulfill its mission.

Funding and Revenue Discussion

REET

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

N/A

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS SNO VALLEY TRAIL ADD

1122178

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Frank Overton
Fund	3160 Parks, Recreation and Open Space
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Snoqualmie

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$1,251,718	\$0	\$0	\$1,251,718
Total	\$1,251,718	\$0	\$0	\$1,251,718

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/2/14	12/31/16	\$1,000,000	\$1,000,006	\$1,251,718	\$2,251,724	\$0
Total			\$1,000,000	\$1,000,006	\$1,251,718	\$2,251,724	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope:

This acquisition project would provide funding to purchase up to 350 acres in and around the historic Snoqualmie Mill site to secure the final 1-mile missing link in the 31.5-mile Snoqualmie Valley Trail regional corridor, from Duvall to Rattlesnake Lake. This project will acquire the historic rail bed for future development of the trail and preserve additional land as open space.

Justification

Acquisition of these parcels would allow King County Parks to move forward with planning, design and construction of the 1.5-mile gap in the Snoqualmie Valley Trail from Tokul Road to Mill Pond Road, providing a contiguous 31.5-mile recreational trail through the rural towns of Duvall, Carnation, Snoqualmie, Preston, Fall City and North Bend for multiple users (hikers, bikers and equestrians).

Project Status

The Parks Division has worked with Snoqualmie Mill Ventures, Weyerhaeuser, Point32 and Forterra over the last year to discuss acquisition of this critical missing link in King County's regional trails system. Recent meetings with the landowners (Weyerhaeuser and Snoqualmie Mill Ventures) have indicated a willingness to move forward with acquisition depending on funding availability and valuation. Property appraisals are underway.

Change Since Last Request

None to overall project.

Alternative Analysis

A non-action alternative will result in a continued critical missing link in one of King County's most popular rural regional trails.

Funding and Revenue Discussion

King County Parks, Open Space and Trails Replacement Levy

Risk Discussion

CIP project estimates are developed early in the initiating process. There have been no formal risk analyses performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Water and Land Resources Division

Art Eligibility

NA

Operating Impact

The Parks Levy includes an annual, inflation-adjusted allotment for stewardship of new open space lands.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER ECO RESTORE & PROTECT

1033882

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$757,000	\$959,773	\$1,200,000	\$2,916,773
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$372,025	\$240,228	\$0	\$612,253
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	10/1/09	12/31/20	\$899,481	\$2,506,249	\$757,000	\$3,757,269	\$0
Preliminary Design			\$1,345	\$0	\$0	\$1,345	\$0
Final Design			\$334,916	\$647,858	\$0	\$334,916	\$0
Implementation			\$448,882	\$376,202	\$372,025	\$1,638,133	\$0
One Percent for Art			\$1,104	\$1,673	\$0	\$1,104	\$0
Substantial Completion							
Closeout			\$36,870	\$0	\$0	\$36,870	\$0
Acquisition			\$22,054	\$172,492	\$0	\$22,054	\$0
Total			\$1,744,652	\$3,704,474	\$1,129,025	\$5,791,691	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to restore and preserve important habitat ecosystems and/or protect property from events such as flooding, erosion, adverse water quality, vandalism or the deterioration of habitat. The highest priority projects in this program are those which protect or restore habitat for endangered species to maintain the health of the habitat. This includes projects for feasibility analysis of proposed future projects, CIP reconnaissance for identification of new projects that address the needs to protect the ecosystem, opportunity projects to provide startup funds for emerging projects, contingency funds to cover up to 10% of unanticipated unplanned project costs, preserve and protect funds to protect acquired property from misuse by installing fences, bollards or removal of structures.

Justification

This project provides an Ecosystem wide master project similar to the master project for the Public Safety projects (old P20000). This project combines several separate programmatic projects like ecosystem feasibility, CIP reconnaissance & scoping, and preserve & protect programs.

Project Status

Work planned for 2014 includes projects for feasibility analysis of proposed future projects, CIP reconnaissance for identification of new projects that address the needs to protect the ecosystem, preserve and protect parcels identified to protect acquired property from misuse by installing fences, bollards or removal of structures.

Change Since Last Request

No changes.

Alternative Analysis

Alternatives considered are: Program Feasibility.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Capital Improvement Program (CIP) project budgets are developed early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase a risks analysis was performed to identify, quantify, qualify, and to develop a risk response plan. No significant risks were identified at that time. Risks will continue to be assessed as the design progresses. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

No other agencies are involved with this project.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

No operating impact

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER WRIA 7 ECOSYSTEM RESTORATN

1034167

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	WRIA 7



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$199,093	\$2,695,302	\$5,367,168	\$8,261,563
Preliminary Design	\$209,090	\$0	\$0	\$209,090
Final Design	\$0	\$827,740	\$0	\$827,740
Implementation	\$143,705	\$2,440,206	\$1,182,459	\$3,766,370
One Percent for Art	\$35,247	\$26,787	\$11,825	\$73,859
Closeout	\$70,465	\$19,965	\$18,548	\$108,978
Acquisition	\$20,600	\$0	\$0	\$20,600
Total	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/18	\$345,209	\$273,657	\$199,093	\$10,517,679	\$0
Preliminary Design			\$915,122	\$979,615	\$209,090	\$1,124,212	\$0
Final Design			\$2,256,912	\$3,718,294	\$0	\$3,084,652	\$0
Implementation			\$5,279,490	\$9,629,155	\$143,705	\$14,777,333	\$0
One Percent for Art			\$11,341	\$43,063	\$35,247	\$85,199	\$0
Substantial Completion	12/31/50	12/31/50					
Closeout			\$116,864	\$299,270	\$70,465	\$225,842	\$0
Acquisition			\$42,077	\$104,197	\$20,600	\$62,677	\$0
Total			\$8,967,015	\$15,047,251	\$678,200	\$29,877,594	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Snohomish/Snoqualmie Watershed. The projects are primarily identified through WRIA 7 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the WRIA 7 basin stewards. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and recreating log jams to increase the dynamic complexity of river flows.

Justification

This project provides for substantial ecological improvements in the Snohomish and Snoqualmie watersheds. Listing of several species of fish on the endangered list has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Project Status

Program continues to fund ecosystem restoration projects

Change Since Last Request

No Changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

No, this project is not eligible for 1% Art. Funding is from grants and this is not an eligible cost to the grant.

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER WRIA8 ECOSYSTEM RESTORATN

1034171

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	WRIA 8



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$1,302,384)	\$0	\$1,100,000	(\$202,384)
Preliminary Design	\$431,028	\$2,221,745	\$0	\$2,652,773
Final Design	\$978,735	\$300,500	\$0	\$1,279,235
Implementation	\$1,519,861	\$2,173,791	\$0	\$3,693,652
One Percent for Art	\$12,731	\$0	\$0	\$12,731
Closeout	\$64,280	\$54,964	\$0	\$119,244
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/18	\$892,949	\$2,621,071	(\$1,302,384)	\$13,255,655	\$0
Preliminary Design			\$487,821	\$82,424	\$431,028	\$1,013,559	\$0
Final Design			\$1,486,400	\$1,863,609	\$978,735	\$3,046,736	\$0
Implementation			\$1,909,571	\$3,495,854	\$1,519,861	\$9,200,055	\$0
One Percent for Art			\$0	\$340	\$12,731	\$12,731	\$0
Substantial Completion	12/31/50	12/31/50					
Closeout			\$78,900	\$37,134	\$64,280	\$198,144	\$0
Acquisition			\$1,174,114	\$1,558,821	\$0	\$1,174,114	\$0
Total			\$6,029,755	\$9,659,253	\$1,704,251	\$27,900,994	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Cedar/ Lake Washington Watershed. The projects are primarily identified through WRIA 8 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the WRIA 8 basin stewards. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and recreating log jams to increase the dynamic complexity of river flows.

Justification

This project provides for substantial ecological improvements in the Cedar/ Lake Washington watershed. Listing of several species of fish on the endangered list has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Project Status

Program continues to fund ecosystem restoration projects

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

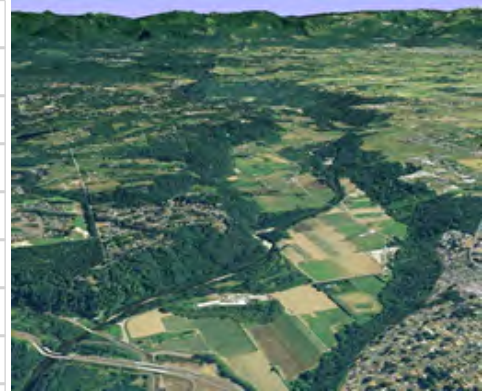
Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER WRIA9 ECOSYSTEM RESTORATN

1034245

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	WRIA 9



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$51,809	\$654,980	\$1,920,000	\$2,626,789
Preliminary Design	\$68,270	\$0	\$0	\$68,270
Final Design	\$148,526	\$437,091	\$0	\$585,617
Implementation	\$285,836	\$2,141,055	\$0	\$2,426,891
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$36,359	\$66,875	\$0	\$103,234
Acquisition	\$10,300	\$0	\$0	\$10,300
Total	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/18	\$383,880	\$1,088,824	\$51,809	\$6,771,863	\$0
Preliminary Design			\$401,306	\$208,710	\$68,270	\$822,576	\$0
Final Design			\$2,404,614	\$3,188,283	\$148,526	\$3,129,280	\$0
Implementation			\$3,539,717	\$9,831,290	\$285,836	\$9,212,624	\$0
One Percent for Art			\$13,882	\$5,922	\$0	\$13,882	\$0
Substantial Completion							
Closeout			\$249,114	\$82,055	\$36,359	\$352,348	\$0
Acquisition			\$276,523	\$105,287	\$10,300	\$286,823	\$0
Total			\$7,269,036	\$14,510,371	\$601,100	\$20,589,396	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Green/ Duwamish Watersheds. The projects are primarily identified through WRIA 9 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the WRIA 9 basin stewards. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and recreating log jams to increase the dynamic complexity of river flows.

Justification

This project provides for substantial ecological improvements in the Green/ Duwamish watersheds. Listing of several species of fish on the endangered list has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Project Status

Program continues to fund ecosystem restoration projects

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Choose a Value.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER WRIA10 ECOSYSTEM RESTORATN

1034280

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	WRIA 10



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$810,000	\$400,000	\$200,000	\$1,410,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$810,000	\$400,000	\$200,000	\$1,410,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/18	\$32,149	\$233,627	\$810,000	\$219,094	\$0
Preliminary Design			\$154,004	\$2	\$0	\$236,404	\$0
Final Design			\$831,877	\$790,477	\$0	\$947,065	\$0
Implementation			\$763,646	\$1,059,888	\$0	\$1,221,983	\$0
One Percent for Art			\$0	\$0	\$0	\$42,818	\$0
Substantial Completion	12/31/50	12/31/50					
Closeout			\$14,449	\$2	\$0	\$25,377	\$0
Acquisition			\$81,732	\$33,917	\$0	\$184,732	\$0
Total			\$1,877,857	\$2,117,913	\$810,000	\$2,877,473	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the White River Watershed. The projects are primarily identified through WRIA 10 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the WRIA10 basin stewards. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and recreating log jams to increase the dynamic complexity of river flows.

Justification

This project provides for substantial ecological improvements in the White River watersheds. Listing of several species of fish on the endangered list has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Project Status

Program continues to fund ecosystem restoration projects

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER VASHON ECOSYSTEM RESTORAT

1034282

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	8
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Vashon Island



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$10,300	\$1,112,454	\$488,407	\$1,611,161
Preliminary Design	\$46,350	\$0	\$0	\$46,350
Final Design	\$145,415	\$0	\$0	\$145,415
Implementation	\$1,638,142	\$0	\$0	\$1,638,142
One Percent for Art	\$2,055	\$1,380	\$0	\$3,435
Closeout	\$82,194	\$37,546	\$11,593	\$131,333
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/18	\$58,339	\$491,158	\$10,300	\$2,066,164	\$0
Preliminary Design			\$280,371	\$55,000	\$46,350	\$326,721	\$0
Final Design			\$365,427	\$512,379	\$145,415	\$510,841	\$0
Implementation			\$342,204	\$1,454,378	\$1,638,142	\$1,170,740	\$0
One Percent for Art			\$1,628	\$370	\$2,055	\$5,063	\$0
Substantial Completion	12/31/50	12/31/50					
Closeout			\$35,438	\$1,000	\$82,194	\$166,770	\$0
Acquisition			\$464,989	\$771,242	\$0	\$464,989	\$0
Total			\$1,548,396	\$3,285,527	\$1,924,456	\$4,711,288	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Vashon-Maury Island Watershed. The projects are primarily identified through salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the basin stewards. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and recreating log jams to increase the dynamic complexity of river flows.

Justification

This project provides for substantial ecological improvements in the Vashon-Maury Island watershed. Listing of several species of fish on the endangered list has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Project Status

Program continues to fund ecosystem restoration projects

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER SMALL HABITAT RESTORATION

1034287

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$729,568	\$700,000	\$700,000	\$2,129,568
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$729,568	\$700,000	\$700,000	\$2,129,568

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$38,039	\$782,600	\$729,568	\$2,860,369	\$0
Preliminary Design			\$30,088	\$60,000	\$0	\$30,088	\$0
Final Design			\$129,268	\$43,294	\$0	\$129,268	\$0
Implementation			\$99,666	\$583,037	\$0	\$99,666	\$0
One Percent for Art			\$3,787	\$2,400	\$0	\$3,787	\$0
Substantial Completion							
Closeout			\$1,016	\$0	\$0	\$1,016	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$301,864	\$1,471,331	\$729,568	\$3,124,194	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The mission of SHRP is to build small low-cost habitat restoration projects to enhance and restore streams and wetlands and riparian habitat. Projects include stabilizing eroding streambanks, restoring fish access to upstream habitat, installing livestock fences, controlling invasive weeds, planting native vegetation and providing technical assistance to landowners and agencies. Projects are implemented in the White, Green, Puget Sound, Cedar-Sammamish-Lake Washington and Snoqualmie River basins and along Puget Sound.

Justification

The SHRP was developed to provide a fast, cost-effective way to implement small restoration projects. The program selects projects that have maximum habitat benefits and minimal design and permitting needs. The Small Habitat Restoration Program plays an important role in performing small-scale, but cumulatively significant, habitat restoration projects on public and private properties. The program also provides technical assistance to private property owners who are interested in restoring habitat on their property but lack the resources to do so. Over time, the cumulative effect of these smaller projects helps meet salmon conservation and recovery goals. SHRP is the only King County program that provides free technical support to private citizens throughout unincorporated King County. SHRP's reputation has enabled it to perform numerous salmon habitat restoration projects on private property without purchasing real property or easements. These mutually beneficial projects are tremendously cost-effective. Not implementing the SHRP would set back salmon recovery efforts, community stewardship building, and the positive legacy of County staff providing excellent customer support.

Project Status

Program continues to fund Small Habitat Restoration projects.

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Bond Funds secured by SWM Rate Fees. Unsecured: External funding sources.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Project risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on project's objective. Capital Improvement Program (CIP) project budgets are developed during early in the initiating process. No formal risk analysis is performed during the initiating process so the detailed risks are not known at this phase for developing a risk response plan and contingency reserve to handle the risks. As a result, during the CIP budget development, only initially identified risks are considered and are sometimes factored in the contingency estimate. As an example, a CIP project risk may include unforeseen delays with the completion of design, permitting, procurement, and construction. The followings are typically observed CIP project risks: • Insufficient project funding • Poorly defined project objectives • Lack of the required resources in a timely manner • Stakeholder opposition with the proposed project • Archeological/sensitive site issue • Unforeseen site conditions • Change in regulatory requirement • Increased cost of construction materials • Unexpected delays (such as construction delay due to adverse weather conditions) During the planning phase, a formal risks analysis is performed to identify, quantify, qualify, and to develop a risk response plan. A contingency reserve is established to implement the risk response plan as needed.

Other Agency Involvement

This program has little impact on other agencies but helps meet local, state and federal goals to achieve ecosystem protection and restoration.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

No operating impact

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER MONITORING & MAINT

1034310

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	The program operates throughout King County.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$36,825	\$265,398	\$382,323	\$684,546
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$644,747	\$334,602	\$217,677	\$1,197,026
Acquisition	\$0	\$0	\$0	\$0
Total	\$681,572	\$600,000	\$600,000	\$1,881,572

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$53,719	\$174,813	\$0	\$53,719	\$0
Preliminary Design			\$25,577	\$0	\$0	\$25,577	\$0
Final Design			\$306,192	\$295,456	\$0	\$306,192	\$0
Implementation			\$780,449	\$931,324	\$36,825	\$1,464,995	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/18	12/31/18					
Closeout			\$648,972	\$583,326	\$644,747	\$2,535,977	\$0
Acquisition			\$7,425	\$0	\$0	\$7,425	\$0
Total			\$1,822,334	\$1,984,919	\$681,572	\$4,393,885	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The CIP Monitoring and Maintenance Program develops monitoring plans and coordinates the collection, analysis, reporting and presentation of data from Capital projects implemented by the Rural and Regional Services Section (RRSS) of WLRD, in order make projects more cost-effective and reliable, and to meet permit requirements. Information gathered through the Program is used to evaluate compliance with permit requirements and to evaluate and improve effectiveness of project designs in achieving stated project objectives. The program also determines annual maintenance needs and completes this annual maintenance at all RRSS project sites to ensure performance targets and permit conditions are met. Monitoring may include evaluation of changes in habitat type and quality, water surface elevation gauging, ground surface elevation comparisons, sediment transport analysis, analysis of channel stability, vegetation monitoring and other elements deemed important by project design teams. Maintenance of newly constructed projects may include watering of plants, weeding, plant replacement, or other site modifications necessary to maximize project benefits.

Justification

The Water and Land Resources Division needs a credible monitoring program - one that uses the scientific method and submits work to external review - in order to demonstrate that public funds are being used responsibly, and to enable continuous improvement in projects. The program provides value to WLRD by improving the cost-effectiveness of future project selection, design, and maintenance. The program is needed to satisfy long-term monitoring requirements imposed by the various regulatory agencies involved in issuing project-related permits. If this work is not completed King County would be in violation of permit conditions. The program is needed to evaluate effectiveness of project designs in achieving stated project objectives related to project performance and potential effects on private property and infrastructure. Where deviation from predictions is observed, the extent and mechanism(s) of this deviation are documented and presented to project teams designing similar projects throughout the County; the critical link that provides WLRD the ability to implement an adaptive management framework. The program is needed to maintain projects sites as needed to achieve project objectives. Most site maintenance is focused on ensuring native plant survival and health. The Program assures that the original project investment in revegetation is protected and that the sites are successful over the long-term.

Project Status

Program will provide monitoring and maintenance for past constructed projects.

Change Since Last Request

No changes

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee. Unsecured: External funding sources.

Risk Discussion

The primary risk to this program is discontinuity in funding that would lead to the violation of permit conditions, inability to complete ongoing monitoring projects, and possible failure to ensure project objectives are met, including the protection of private property and infrastructure.

Other Agency Involvement

The program actively coordinates, but is financially independent from, other agencies involved in monitoring and restoration, including NOAA, WDFW, SRFB, and the UW, and some NGOs.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning. Program is for monitoring.

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLSWC PUBLIC SAFETY/PROPERTY

1048125

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Don Althausen
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,839,083	\$1,878,916	\$1,373,004	\$5,091,003
Preliminary Design	\$2,237,768	\$2,003,685	\$1,473,877	\$5,715,330
Final Design	\$1,711,972	\$475,679	\$284,778	\$2,472,429
Implementation	\$2,234,855	\$2,606,562	\$4,436,808	\$9,278,225
One Percent for Art	\$2,876	\$0	\$0	\$2,876
Closeout	\$518,284	\$891,769	\$441,533	\$1,851,586
Acquisition	\$495,935	\$63,389	\$0	\$559,324
Total	\$9,040,773	\$7,920,000	\$8,010,000	\$24,970,773

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/06	12/31/18	\$909,134	\$2,556,541	\$1,839,083	\$2,877,742	\$0
Preliminary Design			\$1,033,404	\$278,543	\$2,237,768	\$1,099,749	\$0
Final Design			\$1,314,307	\$2,014,923	\$1,711,972	\$2,017,172	\$0
Implementation			\$2,254,206	\$11,548,054	\$2,234,855	\$12,490,525	\$0
One Percent for Art			\$31,927	\$30,218	\$2,876	\$37,323	\$0
Substantial Completion							
Closeout			\$274,162	\$142,337	\$518,284	\$897,251	\$0
Acquisition			\$2,024,741	\$1,767,662	\$495,935	\$2,481,964	\$0
Total			\$7,841,881	\$18,338,278	\$9,040,773	\$21,901,726	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Public Safety Program provides funding for projects to protect the public and properties from flooding, soil erosion, and water quality degradation caused by storm events and existing facility deterioration by designing, implementing, and managing stormwater facilities. The highest priority projects in this program are those which protect the health and safety of the public, with particular emphasis given to preventing flooding inside inhabited structures and allowing emergency vehicle access. Other important projects address water quality problems which adversely affect both public safety and the ecosystem. The upgrades to water quality facilities in order to protect natural water bodies are currently mandated by our municipal stormwater permits. These projects are typically identified through citizen complaints, basin planning, facility inspections, monitoring data, or reconnaissance by County engineers. In 2012, the requested funding will be used to design, manage, acquisition, construct, and monitor projects to reduce flood hazard, improve drainage, and enhance water quality. The requested funding will also be used to secure easement and property for the project construction. Public Safety Capital projects are defined in three categories to manage the stormwater systems and comply with stormwater management municipal permits. The categories are baseline programs, public safety, water quality improvement and drainage improvement.

Justification

Water and Land Resources Division is obligated to provide public safety and manage stormwater services as defined by King County Code Chapter 9.04. King County is a Phase 1 National Pollution Discharge Elimination System (NPDES) agency obligated to provide improvements in the protection of water quality of natural system within its jurisdiction. Permit compliance include enhancement of operation and maintenance of existing facilities, remediation and retrofit of these facilities and investigations and determination of pollution conditions and abatement or elimination of these sources contributing to water quality detriment. This Ordinance Master oversees the various base programs that include: Emergency-Opportunity, Feasibility, Monitoring & Maintenance, and Project Support Services. The other programs will be completing their assigned inventory assessment lists which will be part of the Asset Management database then those programs will close out. They are: Dams and Lakes, Facility Remediation, Aging Pipes and Small Basin. In 2015 this master will continue on Horseshoe Lake Flood reduction, Fairwood 11 Pipe Phase 2 and Wilderness Rim Flood reduction projects. There is one new 2015 project, Fairwood Anti-Corrosive, 1123291.

Project Status

A Strategic plan was developed and initiated in 2013. An official presentation was given in April 2014. The cornerstone of the planning effort of the Strategic Plan is from 2013 to 2016. This short term planning development allows for continued identification of project from the various programs and missions of this section to undergo feasibility studies. The final result is a Future Project CIP list..

Change Since Last Request

No scope change

Alternative Analysis

Alternatives considered are: Program Feasibility.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Subregional Opportunity Flood Control District.

Risk Discussion

This is an ordinance Master Program. Individual project risks are listed in each project charter.

Other Agency Involvement

No other agency involved.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLSWCND NEIGHBORHOOD DRN ASST

1048364

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Brian Sleight
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$52,272	\$55,456	\$52,863	\$160,591
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$44,954	\$47,692	\$24,924	\$117,570
Implementation	\$22,173	\$115,652	\$141,013	\$278,838
One Percent for Art	\$600	\$1,200	\$1,200	\$3,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$119,999	\$220,000	\$220,000	\$559,999

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/12	12/31/18	\$46,303	\$1	\$52,272	\$1,350,509	\$0
Preliminary Design			\$14,607	\$0	\$0	\$14,607	\$0
Final Design	1/1/12	12/31/18	\$67,246	\$0	\$44,954	\$184,817	\$0
Implementation	1/1/12	12/31/18	\$90,820	\$641,179	\$22,173	\$1,111,095	\$0
One Percent for Art			\$650	\$0	\$600	\$650	\$0
Substantial Completion							
Closeout	1/1/12	12/31/18	\$2,721	\$0	\$0	\$2,721	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$222,347	\$641,180	\$119,999	\$2,664,399	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Neighborhood Drainage program's, NDAP, objectives are to reduce flooding on public and private property. The program also assists citizens in resolving smaller neighborhood problems of localized flooding, erosion, sedimentation, and water quality. These problems are typically identified through citizen drainage complaints or inspections. Actions typically include installing pipes and catch basins, upsizing culverts, removing accumulated sediment, stabilizing drainage channels. The actions may include providing technical assistance to property owners and small-scale drainage improvements.

Justification

The small scale neighborhood drainage improvements alleviate flooding on private property caused by blocked drain facilities, and improperly maintained private structures. Not providing the Neighborhood Drainage Assistance program results in continuing drainage problems for the affected property, or increased costs to property owners to resolve the problems without County support

Project Status

Perform 4 NDAP projects in 2014.

Change Since Last Request

No changes in 2013.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee

Risk Discussion

For the Neighborhood Drainage Assistance program, without drainage improvements, there are ongoing risks of damage to private property. The damages may worsen if not corrected.

Other Agency Involvement

Projects are constructed by King County Department of Transportation Maintenance staff. If KCDOT are not available to construct a project, an on call contractor can construct the projects. Small projects may be constructed by other vendors.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLFAC CAPITAL PROJECT OVERSIGHT

1111168

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Robert Kniestedt
Fund	3292 SWM CIP Non-bond
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$25,951	\$0	\$0	\$25,951
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$25,951	\$0	\$0	\$25,951

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$25,951	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$25,951	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLER PORTER LEVEE SETBACK

1114123

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	7
Agency Contact	Diane Concannon
Fund	3292 SWM CIP Non-bond
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	The project is located on the left bank of the Green River upstream of SR 18 bridge between RM 33.5 and RM 34.1.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$578,180	\$0	\$0	\$578,180
Final Design	\$60,000	\$0	\$0	\$60,000
Implementation	\$2,435,624	\$0	\$0	\$2,435,624
One Percent for Art	\$7,027	\$0	\$0	\$7,027
Closeout	\$10,000	\$0	\$0	\$10,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,090,831	\$0	\$0	\$3,090,831

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$578,180	\$0	\$0
Final Design			\$0	\$0	\$60,000	\$0	\$0
Implementation			\$0	\$0	\$2,435,624	\$0	\$0
One Percent for Art			\$0	\$0	\$7,027	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$10,000	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$3,090,831	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Porter Levee Setback project removes approximately 1,500 lineal feet of existing training levee, realigns 300-400 lineal feet of existing levee, constructs 5-7 engineered logjams, and constructs a setback levee along the Green Valley Road.

Justification

The purpose of the Porter Levee Setback project is to restore habitat-forming processes in the river floodplain that will improve rearing habitat for Chinook salmon. The project may also include the improvement of flood control features to prevent localized flooding. Work related to this project was identified in the Middle Green River feasibility study which concluded in early 2012. The expected outcome is restored salmon habitat.

Project Status

The current phase of the project is preliminary design. In 2013 project initiation and planning were completed. In 2014 -2015 we will complete preliminary design and apply for permits and grants. The plan is to go to construction in 2016.

Change Since Last Request

Request is for additional spending authority to proceed to construction.

Alternative Analysis

Project is not new project. Alternatives have been selected.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee. Unsecured: External funding sources.

Risk Discussion

Uncertainty regarding project effects on Green Valley Road that may require upgrading the road; changing setback levee design requirements that may add cost.

Other Agency Involvement

This project is funded with a grant from the SRFB. A MOU with the USACOE has been signed to support the proposed design work, and will provide for future reimbursement under a subsequent design agreement.

Art Eligibility

Assumption based on eligible county funds provided to projects

Operating Impact

Permit driven requirements for Monitoring and Maintenance could be a future operating cost.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLSWC STEWSHP WQ COST SHRE

1114197

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 5, 6, 7, 8, 9
Agency Contact	Don Althausen
Fund	3292 SWM CIP Non-bond
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$125,000	\$150,000	\$150,000	\$425,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$125,000	\$150,000	\$150,000	\$425,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/06	12/31/18	\$599,901	\$689,594	\$125,000	\$1,010,031	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$10,751	\$0	\$0	\$10,751	\$0
Total			\$610,652	\$689,594	\$125,000	\$1,020,782	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This program provides match funding (partial reimbursement) for cooperators to implement agricultural best management practices as detailed in the Livestock Management and Critical Areas Ordinances. Each applicant may apply for up to \$5,000 per property. These cost share grants are awarded to landowners implementing practices included in an approved farm plan from the King Conservation District. Typical Best Management Practices include manure and crop residue composting structures, buffer fencing for streams and wetlands, riparian plantings, roof runoff management, and pasture renovation. King County conducts periodic outreach to advertise the program and monitors for compliance and effectiveness.

Justification

Agricultural activities (horticulture and livestock raising) can have negative impacts on water quality and natural resources. Encouraging landowners to implement agricultural best management practices can protect water quality and the environment.

Project Status

The program will provide assistance to property owners as requested.

Change Since Last Request

none

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee.

Risk Discussion

There are several risks associated with the project. Landowners may sell properties or change uses. The cost-shared projects may be dismantled or not maintained. There is a clause in the application that requires applicants to maintain projects for the practice lifetime and/or notify potential buyers about the obligation. County and Conservation District staff periodically follow up with landowners to determine ongoing activities. This provides an opportunity to monitor existing cost-shared practices.

Other Agency Involvement

The King Conservation District is involved in this project, as their farm planning services are required in order for a citizen to apply.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLSWC FAIRWOOD 11 PIPE PHASE 2

1117559

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	Lorraine Lai
Fund	3292 SWM CIP Non-bond
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Parcel Number 2473400710



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$400,000	\$0	\$0	\$400,000
Final Design	\$0	\$0	\$0	\$0
Implementation	\$869,300	\$140,000	\$0	\$1,009,300
One Percent for Art	\$700	\$0	\$0	\$700
Closeout	\$0	\$10,000	\$0	\$10,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,270,000	\$150,000	\$0	\$1,420,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$400,000	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$869,300	\$0	\$0
One Percent for Art			\$0	\$0	\$700	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,270,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Fairwood 11 Conveyance Pipe Replacement project is a capital improvement project to retrofit an existing King County regional storm water flow control facility, Facility DR0516. The facility controls flow discharges of Molasses Creek in to a 2000 feet underground conveyance pipeline which directs flow to open ravine on the south slope of Cedar River valley near Renton.

The pipe to be replaced also performs in line flow control of Molasses Creek.

Justification

The retrofit design will determine flow control modifications appropriate for adjacent property protection, downstream conveyance capacity and protection of downstream open channel habitat conditions and provide ravine erosion protection.

Project Status

Continue to work to design and permitting

Change Since Last Request

The schedule has been delayed to 2017 for construction due to lack of funding and numerous project changes.

Alternative Analysis

Not new project. Alternative selected.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee and Subregional Flood Control Opportunity funding.

Risk Discussion

Project may be unable to obtain permit in 2014. That will delay construction to 2017. Potential daylighting requirement by permitting agency may delay project in order obtain another revenue source.

Other Agency Involvement

Fish and Wildlife
Various Tribes
Army Corps
KC Permit agency

Art Eligibility

Yes, eligible Surface Water Management funds.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLSWCAD ADAP AG DRAINAGE PRGM

1119894

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Brian Sleight
Fund	3292 SWM CIP Non-bond
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$100,000	\$40,000	\$40,000	\$180,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$395,000	\$176,000	\$176,000	\$747,000
One Percent for Art	\$5,000	\$4,000	\$4,000	\$13,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$220,000	\$220,000	\$940,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/04		\$87,525	\$146,297	\$100,000	\$87,525	\$0
Preliminary Design			\$22,136	\$20,000	\$0	\$22,136	\$0
Final Design			\$38,066	\$40,000	\$0	\$38,066	\$0
Implementation			\$215,915	\$30,000	\$395,000	\$2,804,639	\$0
One Percent for Art			\$691	\$0	\$5,000	\$691	\$0
Substantial Completion							
Closeout			\$1,370	\$22,000	\$0	\$1,370	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$365,703	\$258,297	\$500,000	\$2,954,427	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Agricultural Drainage Assistance Program (ADAP) provides assistance to farmers to maintain their drainage ditches. Requirements to protect fish and other resources have made it very difficult for farmers to maintain the system that drains their fields, resulting in loss of farmable acreage. The program assists farmers with planning and implementing some of the practices required to protect fish, such as de-fishing and buffer plantings. The benefits are improvements to agriculture viability and protection of fish and water quality.

Justification

The purpose is to assist farmers in solving drainage problems, so that their fields are farmable, and to protect fish and water quality.

Project Status

The forecast in 2014 is to perform 3 agriculture drainage assistant projects. There is a to plan change the program. There was a recent presentation to DNRP Director in May 2014.

Change Since Last Request

No change from 2013.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Funding for WLR capital projects includes revenue from numerous external agencies as well county sources. Some of these funding sources include grants from Federal and State agencies (FEMA), local agencies (i.e. King Conservation District), local levy proceeds (Conservation Futures Levy), and county surface water management fees, and inter-local agreements to name a few. Funding from external sources for future years are estimated and in general are not secured. Current year funding from the Conservation Futures Levy and County's surface water management fee will be reported as secured. Secured: Surface Water Management Fee.

Risk Discussion

If the Agriculture Drainage Assistance Program subprojects are not completed, drainage of agricultural lands will continue to degrade resulting in less productive fields and possibly removing land from agricultural production.

Other Agency Involvement

King County Department of Transportation, Roads, provides fish salvage for Agriculture Drainage Assistance Program projects.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

No operating impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES LTLF MASTER PROJECT

1039895

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3310 Long Term Lease
Type of Project	Project with Subprojects
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$97,299,523	\$0	\$0	\$97,299,523
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$97,299,523	\$0	\$0	\$97,299,523

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$97,299,523	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$97,299,523	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Master project for the Long Term Lease fund.

Justification

For 2015-2016 biennial budget proposal reflects \$96.6 million that will be used to pay for the agencies base rent, operating costs, and other lease charges such as amortized tenant improvements, parking, storage, common areas maintenance charges, moorage, etc. Additionally, it also includes FMD leasehold administrative fee: Real Estate Services leasing staff and related expense, cost of vacant space of ongoing leasehold, financial services fee.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

The revenues are collected from agencies through central charges, accounts 55133 and 55144.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES LTLF AUBURN PH LEASE TERM

1124541

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3310 Long Term Lease
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$501,135	\$0	\$0	\$501,135
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$501,135	\$0	\$0	\$501,135

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$501,135	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$501,135	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Auburn Public Health lease termination project.

Justification

Project for the costs of terminating the Auburn Public Health lease.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES LTLF CNK RECONFIG DPH/DCHS

1124570

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	Carolyn Mock
Fund	3310 Long Term Lease
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	401 5th Avenue, Seattle WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$148,942	\$0	\$0	\$148,942
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$148,942	\$0	\$0	\$148,942

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$148,942	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$148,942	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD 3350 T/T 3951 1117106

1121298

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	2
Agency Contact	
Fund	3350 Youth Services Facilities Construction
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$17,035,269)	\$0	\$0	(\$17,035,269)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$17,035,269)	\$0	\$0	(\$17,035,269)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$17,035,269)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$17,035,269)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CFJC CONSTRUCTION

1124580

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	2
Agency Contact	Jim Burt
Fund	3350 Youth Services Facilities Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$210,000,000	\$0	\$0	\$210,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$210,000,000	\$0	\$0	\$210,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$210,000,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$210,000,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD PAVEMENT REHABILITATION

1028653

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	King County International Airport



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$750,000	\$1,150,000	\$900,000	\$2,800,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$750,000	\$1,150,000	\$900,000	\$2,800,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$4,095,375	\$4,730,497	\$750,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$4,095,375	\$4,730,497	\$750,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is an on-going project that provides maintenance/repairs to the Airport's paved areas on a continuous basis. Pavement work is both airside and non-airside.

Justification

King County International Airport (KCIA) is responsible for maintaining the pavement of the runways, taxiways, aircraft parking ramps, service roads, and parking areas. The Airport is obligated through tenant leases, the FAA operating certificate and through grant assurances to maintain the airfield pavements. This ongoing project relates directly to the Airport's goal of providing and maintaining safe and secure facilities. Pavement is one of the most critical facilities requiring maintenance for the Airport's safe operation.

With regard to program priorities, the Airport is in the process of updating its pavement maintenance program. This program now uses an application called Micropaver to help assess pavement conditions. The data will be used to determine the course pavement maintenance will take in the coming years. This is in keeping with our priorities to maintain the airside portion of the Airport in good condition. This would also address any potential safety issues as safety is the Airport's second priority after legally mandated projects.

This project is intended to provide maintenance repairs to the Airport's paved areas, as needed. When deteriorating pavement conditions or a failure in a pavement has been identified, a work order is usually issued for the necessary repairs. The scope of individual work orders can range from repaving a small parking lot to a small section of the Airport's primary runway. Any deteriorating paving surface must be repaired quickly to protect aircraft from the ingestion of foreign object debris (FOD) and for safe aircraft operations. Two large re-paving projects are scheduled: Gate 6 and Gate 7 for an estimated cost of \$500,000 each. Additionally, Portland St. needs to be widened for \$165,000, the service road south of the air traffic control tower needs to be re-paved for \$70,000 and various patch jobs on Perimeter Road are budgeted for \$100,000. The budget request is for \$750,000 so the remaining funding source will be carry forward funds.

Project Status

This is an on-going project. Failure to maintain the Airport pavement will result in the generation of FOD or unsafe operating conditions. FOD will damage jet engines if ingested. Other risks are unsafe operating conditions, potentially restriction to Airport operations, and loss of the FAA operating certificate.

The Northeast Service Road is scheduled to be resurfaced in 2014 for a budgeted amount of \$412,000.

Change Since Last Request

The project has not changed its focus since the last biennial budget request. It still concentrates on paving projects.

Alternative Analysis

The only alternative is to not correct pavement failures and take paved areas out of service. This would lead to loss of FAA operating certification and an increased risk to the Airport and safe operations at the Airport.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The funding source will be the budget authorization request of \$750,000 and a carry forward fund balance in this project. No revenue has been received from this project since inception to date. No revenue remains to be collected and no revenue is proposed in this budget.

Risk Discussion

Project risk is mitigated by completing the work on good weather days and monitoring the contractor to ensure that the paving mix is correct and application is completed per the specifications.

Other Agency Involvement

None.

Art Eligibility

No. Airport runways and roads are excluded from the calculation basis.

Operating Impact

Will help reduce spot repairs done by maintenance workers.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD STEAM PLANT ACCESS ROAD

1028654

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	King County International Airport



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$650,000	\$0	\$0	\$650,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$650,000	\$0	\$0	\$650,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	7/3/14	12/31/16	\$140,461	\$653,000	\$650,000	\$1,303,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$140,461	\$653,000	\$650,000	\$1,303,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project determines where access to the steam plant will occur and the amount and type of road and related improvements that will be made to the area. This project is dependent on negotiations between the City of Seattle and King County.

Justification

Development of a new access road for the Georgetown Steam Plan has been under discussion for over thirteen years. A new access driveway was mandated by the implementation of the Runway Shift Project and its impact on the Airport's Main Runway Protection Zone. A review conducted by the FAA determined the existing Steam Plant access created a safety hazard to aircraft and airport operations which required relocation. The FAA initiated a Federal 106 Consultation as a result of the Master Plan EIS process which involves the National park Service, State Historic Preservation Office, City of Seattle/City Light, KC Office of Historic Preservation and KCIA to advise and agree to a new access for the Steam Plant. Seattle City Light and King County have continued their discussions. While no agreement has been reached, it seemed prudent to expand the authorized budget in case an agreement is reached.

This project started over 13 years ago and still remains unresolved. However, active discussions over the last six months make a potential agreement more promising than previous years. The County and City continue to seek resolution and view this issue as a high priority.

Currently, this project has a remaining budget of \$512,139 as of 1/1/14; out of an existing appropriation of \$653,000, \$140,461 has been spent. An additional budget authorization of \$650,000 is requested in case the issue is settled.

Project Status

If an agreement is reached, the budgeted funds would be used to construct a new access road and related improvements.

Change Since Last Request

Aside from the natural evolution of the discussions over the years, there have been no project changes from previous years.

Alternative Analysis

The alternative to an agreement is no agreement and that alternative has been exercised for over 13 years.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The funding sources if an agreement is reached would be the fund balance of \$512,000 and the new authorization request of \$650,000. No revenue has been received for this project and no revenue remains to be collected or is budgeted..

Risk Discussion

The main project risk is the budget estimate since no agreement has been reached and several variables in the discussions could change the cost of the project.

Other Agency Involvement

DNRP leases a small parcel from the Airport near the proposed access road. Consequently, an agreement could affect the lease. Currently, DNRP subleases the site to another party.

Art Eligibility

No. The improvements, if an agreement is reached, would accrue to a City easement, not the County. If an agreement is reached the County would pay cash to the City and the City would construct the road. KC Code 4.40.005 (G) limits the public art program to "...county construction projects...". This is not a county construction project.

Operating Impact

Minimal impact unless an agreement impairs traffic circulation, especially for the maintenance employees.

Equity and Social Justice Impact

The Steam Plant is currently open to the public but access is not convenient so the traffic count is low. While a more accessible facility may improve access for the neighboring community and improve equity and social justice, increased traffic may reduce equity and social justice.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Fire Truck Overhaul

1028663

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	King County International Airport

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$472,085	\$0	\$472,085
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$472,085	\$0	\$472,085

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Complete overhaul of existing back-up fire truck.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

CAP report is for planning purposes only and does not constitute an appropriation request.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD CAPITAL PROJECT OVERSIGHT

1028673

Department	Transportation
Agency	Airport Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$5,664	\$0	\$0	\$5,664
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,664	\$0	\$0	\$5,664

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$5,664	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$5,664	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD AIRPORT REDEVELOPMENT

1119982

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	King County International Airport

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$5,300,000	\$6,300,000	\$11,600,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$5,300,000	\$6,300,000	\$11,600,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This program (on-going project) invests in the Airport's property including but not limited to planning studies, appraisals, environmental remediation, acquisitions, and development projects.

For 2017-18, about \$1,800,000 is being budgeted to clean up environmentally damaged areas and another \$4,800,000 (of which 90% would be funded by FAA grants) is budgeted to purchase adjoining property.

For 2019-20, an estimated \$5.5 million will be spent on various environmental clean-ups.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

CAP report is for planning purposes only and does not constitute an appropriation request.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD AIRPORT FACILITIES REPAIR

1120730

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	King County International Airport



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$7,962,819	\$9,851,481	\$1,896,302	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$7,962,819	\$9,851,481	\$1,896,302	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

A variety of subprojects with projected 2015-16 expenditures of \$3,380,889.

Justification

King County International Airport (KCIA) is responsible for maintaining facilities in order to keep the airfield open. This ongoing project relates directly to the Airport's goal of providing and maintaining safe and secure facilities.

This on-going master project provides repairs and upgrades to the Airport's facilities and infrastructure, as needed. Total proposed biennium expenditures are \$3,380,889. The biennium request is for \$1,896,302 with the carry forward project fund balance funding the remaining expenditures. The subprojects include the following: \$294,000 for the upgrade of the Arrivals building; \$303,000 for replacement of part of the airfield electrical system; replacement of the air traffic control field panel for \$313,000; \$300,000 for installing new backflow preventers; replace security pedestrian gates for \$27,000; put new siding on the maintenance building for \$260,000; upgrade the boiler/HVAC system at the maintenance shop for \$154,000; repair water mains, sewer lines for \$100,000 each; upgrade the Northwest pump house for \$38,000; install a new traffic light at the corner of Portland St. and Airport Way for \$500,000; replace the terminal parking lot lighting system for \$175,000; \$47,000 for system upgrades at the terminal building; \$300,000 for work order contracts; and \$400,000 for unanticipated repairs/upgrades. Labor costs charged to the CIP are estimated at \$70,000.

Project Status

This is an on-going master project with many subprojects and the subprojects are in different phases but most of expenditures will be in the implementation phase. Failure to maintain Airport facilities and systems may cause closures of the airfield, unsafe operating conditions and loss of the FAA operating certificate.

Change Since Last Request

The project has not changed its focus since the last biennial budget request. It still concentrates on facility projects.

Alternative Analysis

The only alternative is to not correct facility deficiencies. This would lead to loss of FAA operating certification and an increased risk to safe operations at the Airport.

Funding and Revenue Discussion

The funding source will be the budget authorization request of \$1,896,302 and a carry forward fund balance in this project. No revenue has been received from this project since inception to date. No revenue remains to be collected and no revenue is proposed in this budget.

Risk Discussion

The primary risk on most of the subprojects is mitigated by scoping work carefully and engaging consulting engineers where needed.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

None.

Art Eligibility

No. The upgrade to the arrivals building involves the HVAC system which is not visible to the public. Other subprojects not visible and/or not accessible include: replacement of airfield electrical system; replacement of the air traffic control field panel; terminal parking lot lighting upgrade; new siding on the maintenance building; replacement of backflow preventers; replacement of security gates; upgrade boiler/HVAC for maintenance shop; repair water and sewer lines and pump house; system maintenance upgrades for HVAC system at terminal building.

The traffic light is not a county construction project and is not accessible. Funds for unanticipated repairs and work order contracts are unspecified funds not tied to any project.

Operating Impact

The collective improvements made with these subprojects will reduce the operating costs primarily through energy savings and reducing the number of repairs. Energy savings are quantified in decision package TA_047.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

There are a variety of projects that will positively affect energy utilization, especially the airfield electrical replacement and systems work at the maintenance shop and arrivals building.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD AIRPORT FLEET

1120731

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	King County International Airport

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$200,000	\$500,000	\$700,000
Total	\$0	\$200,000	\$500,000	\$700,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Purchase light and heavy duty vehicles.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

CAP report is for planning purposes only and does not constitute an appropriation request.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD AIRPORT MASTER PLAN UPDATE

1124093

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	King County International Airport



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$833,333	\$0	\$0	\$833,333
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$833,333	\$0	\$0	\$833,333

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$833,333	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$833,333	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The master plan update is a comprehensive development of the direction an airport will take. Key elements consist of a review of policies and standards and an update of the Airport Layout Plan which consists of a detailed land use designation of airport property.

Justification

The airport recently completed a strategic plan. Implementing elements of the strategic plan requires that the airport master plan and airport layout plan (ALP) reflect the direction the Airport chooses to pursue. The Federal Aviation Administration (FAA) will not fund capital projects unless the master plan and ALP conform to future funding requests.

An airport master plan is a comprehensive development of the direction an airport will take. It includes the examination of existing conditions, aviation forecasts, facility requirements, alternatives analysis and financial sustainability. Key elements consist of a review of policies and standards and an update of the ALP which consists of a detailed land use designation of airport property.

This master plan project enables our strategic direction to be reflected in a plan that the FAA uses to fund future airport projects. The two year project is estimated to cost \$833,333. The project is eligible for 90% funding and the FAA has made a verbal commitment for funding.

Project Status

This project only has a planning phase and it is estimated that the project will take two years to complete. The last master plan was completed about ten years ago.

Change Since Last Request

This is a new project.

Alternative Analysis

The alternative is to not do a master plan or only complete an updated airport layout plan. Not doing a master plan or ALP only would limit the strategic options of the airport. Only doing an updated ALP would not be comprehensive enough.

Funding and Revenue Discussion

The funding sources would be a grant for 90% from the FAA (\$750,000) and the Airport's fund balance (\$83,333). If the FAA does not commit to this project, then the Airport will not pursue the master plan at this point in time. No revenue has been received for this project and no revenue remains to be collected. The FAA grant money of \$750,000 is budgeted in the Agency Request budget for the 2015-16 biennium.

Risk Discussion

The main project risk is not obtaining FAA funding. Another risk is not completing the plan in a timely manner and consequently forgoing opportunities that are in the best interests of the airport.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

None.

Art Eligibility

No. Planning documents are not art eligible.

Operating Impact

Unknown. Any changes in policies or standards that could affect the operating budget are yet to be determined.

Equity and Social Justice Impact

Unknown. Any changes in policies or standards that could affect ESJ are yet to be determined.

Energy Utilization Impact

Unknown. Any changes in policies or standards that could affect energy utilization are yet to be determined.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD TERMINAL ENERGY CONTROLS

1124536

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	King County International Airport



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$803,698	\$0	\$0	\$803,698
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$803,698	\$0	\$0	\$803,698

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$803,698	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$803,698	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

To replace the two, end-of-life HVAC package units on the Terminal Building with a modern distributed, variable refrigerant flow (VRF) system that utilizes the existing duct work of the building.

Justification

The Main Terminal Building at King County International Airport (KCIA) was originally built in 1928. In the early 1990's the dual heating/air conditioning package units were installed on the building and were considered state of the art at the time. In 2003, the building was gutted internally, insulated, modernized, the envelope (roof and windows) was upgraded and new lighting installed. The HVAC package units were only half way through their expected lives at the time.

Now that the HVAC units are 20 years old, they are programmed for replacement. Modern HVAC systems utilizing VRF for new construction are also finding their way into the remodeling aspect of older buildings for retrofit. The challenge is interfacing with the existing system of ducting. The advantage is significant cost savings over the life of the system, which offsets the higher price tag for design and installation.

The Environmental Stewardship and Cost Reduction Fund (ESCRF) created by King County for internal projects can also be utilized to fund the added costs from just standard replacement of the two units.

Project Status

The current phase is preliminary planning. Nothing was completed last year. Current year-to-date we've engaged Ecotope (from Green Tools Program) to perform an initial feasibility study for this conversion. The project should be completely implemented in 2015.

Change Since Last Request

This is the first appropriation request although this HVAC replacement project has been planned for a couple of years as part of our long term CIP plan.

Alternative Analysis

The baseline alternative was to simply replace the rooftop package units like-for-like with up graded control functions. The Ecotope analysis that considers the VRF distributed system approach IS an alternative analysis for understanding if there is a better, long term solution. So although it may be more expensive initially to design and install, the business decision then becomes if the timeframe for return on investment for the added expense is favorable.

Funding and Revenue Discussion

1. No revenue received through 12/31/13. 2. No revenue remaining to be collected on prior adopted budgets. 3. The funding source will be the budget authorization request of \$803,698. No grant revenues are available. The Airport is planning to use its fund balance for this project or use its fund balance and the ESCRF fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Retrofitting existing office buildings with a distributed VRF system has been performed before, so the risk is considered low to the extent that existing buildings were designed with known practices. Future energy costs and installation challenges could alter the payback period used to determine the return on investment viability of the project.

Other Agency Involvement

No other agency is involved in this project.

Art Eligibility

This HVAC system is not publicly visible and therefore does not qualify for the 1% for art program.

Operating Impact

Annual operating costs have not been estimated yet but if the VRF is feasible there should be some significant savings in 2016.

Equity and Social Justice Impact

There is no significant equity and social justice impact.

Energy Utilization Impact

An energy evaluation in 2010 identified potential energy conservation measures in airport facilities. We have used this as a resource to identify capital and operating projects for future years.

The Airport's main terminal building has undergone a Green Tools energy assessment and evaluation by Ecotope to determine if a new technology distributed system approach for HVAC replacement would be more energy efficient in the long run than simple like for like package unit replacement. Initial findings are that the building as configured is consuming approximately three times the energy it should and the extra expense associated with a more modern and efficient replacement system would pay for itself in a reasonable time frame.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AD FUTURE CAPITAL PROJECTS

3380001

Department	Transportation
Agency	Airport Division
Council District(s)	8
Agency Contact	Kent Sherburne
Fund	3380 Airport Construction
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	King County International Airport

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$410,720	\$437,746	\$848,466
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$410,720	\$437,746	\$848,466

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project represents estimated in-house labor costs attributable to CIP projects but these labor costs have not been allocated to specific projects (unlike 2015-16 where KCIA labor has been allocated to specific projects).

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

CAP report is for planning purposes only and does not constitute an appropriation request.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CH COMMUNCN & SECURITY

1039483

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$194,426)	\$0	\$0	(\$194,426)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$194,426)	\$0	\$0	(\$194,426)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$194,426)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$194,426)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. This project was originally funded as a two phase design bid build project, but by the time the first phase was ready for implementation, the second phase funding was approved, and due to imminent ORCA card implementation deadlines was issued as one project. Savings included no design, which was done in house by FMD security, no use of contingency, and much lower mark ups for contractor profit, overhead, design contingency and inflation, all due to the single phase delivery.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES MRJC COURTS DOM WTR DISTRB

1039485

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$181,648)	\$0	\$0	(\$181,648)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$181,648)	\$0	\$0	(\$181,648)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$181,648)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$181,648)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. This project was estimated as a design, bid, build delivery. During design it was determined that in house forces had the knowledge and capacity to execute the work, and were directed to do so. This resulted in savings of contractor mark ups applied to DBB projects including profit, overhead, management costs, construction administration and contingencies. County administration costs were much lower as well.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD YSC SPRUCE DSTRBN SYSM

1039511

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$210,927)	\$0	\$0	(\$210,927)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$210,927)	\$0	\$0	(\$210,927)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$210,927)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$210,927)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project cancelled. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being cancelled and requires action to zero out the remaining budget balance.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CH PLUMBING FIXTURES

1039665

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King County Courthouse

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$697,708)	\$0	\$0	(\$697,708)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$697,708)	\$0	\$0	(\$697,708)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$697,708)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$697,708)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. Due to undetermined use of this space by the current tenant, this project is deemed unnecessary and is being cancelled.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Debt Service Project

1039667

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,499,950	\$0	\$0	\$1,499,950
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,499,950	\$0	\$0	\$1,499,950

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,499,950	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,499,950	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Two years of debt service (2015/2016) on bonds issued to fund (completed) KCCF Domestic Water Repipe project.

Justification

Debt service of borrowed funds is required.

Project Status

KCCF Domestic Water Pipe Replacement project is complete.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

None

Other Agency Involvement

N/A

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No Impact

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD-MMRF EMERGENT NEED-EXISTING PROJECTS

1039688

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$600,000	\$600,000	\$600,000	\$1,800,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$600,000	\$600,000	\$600,000	\$1,800,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$600,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$600,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is an ongoing Emergency / Contingency identified in County Code in support of the MMRF program.

Justification

The request funds emergency contingency items for the MMRF program.

Project Status

This is an ongoing item in the MMRF program.

Change Since Last Request

Not applicable to this project

Alternative Analysis

N/A

Funding and Revenue Discussion

The Major Maintenance Reserve Fund receives revenue directly from the General Fund and from contributions from non-General Fund tenants of FMD-managed county buildings.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with tenants as dictated by the nature of the projects.

Art Eligibility

Certain actions undertaken with this funding MAY be visible to the public and therefore eligible for the 1% for art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Project-dependent.

Energy Utilization Impact

Project-dependent.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD RJC COURT FLR FINISHES

1039708

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$208,813)	\$0	\$0	(\$208,813)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$208,813)	\$0	\$0	(\$208,813)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$208,813)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$208,813)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. During implementation, actual quantities of replacement flooring were reduced after closer inspection and discussion with tenants.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD YSC SPRUCE FIRE ALARM

1039734

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$182,836	\$0	\$0	\$182,836
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$182,836	\$0	\$0	\$182,836

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$182,836	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$182,836	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting an additional appropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. After further investigation the Project was deemed unnecessary.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Capital Project Oversight

1039756

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$12,969	\$12,000	\$12,000	\$36,969
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$12,969	\$12,000	\$12,000	\$36,969

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/30/16	\$33,268	\$39,587	\$12,969	\$12,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$33,268	\$39,587	\$12,969	\$12,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Cost assessment to support King County Council's Capital Project Oversight activities. Rough estimate.

Justification

Covers cost of King County Auditor oversight for this fund.

Project Status

Ongoing annual charge.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

The Major Maintenance Reserve Fund receives revenue directly from the General Fund and from contributions from non-General Fund tenants of FMD-managed county buildings. This funding is considered secured.

Risk Discussion

Estimate is based on prior years. May change based on later information.

Other Agency Involvement

N/A

Art Eligibility

N/A

Operating Impact

N/A

Equity and Social Justice Impact

No impact

Energy Utilization Impact

No Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Countywide Building Survey

1040331

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$22,811	\$0	\$0	\$22,811
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$131,713	\$164,660	\$150,000	\$446,373
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$3,504	\$0	\$0	\$3,504
Acquisition	\$0	\$0	\$0	\$0
Total	\$158,028	\$164,660	\$150,000	\$472,688

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	3/31/15	\$0	\$0	\$22,811	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	4/1/15	7/29/16	\$0	\$0	\$131,713	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		7/29/16					
Closeout	8/1/16	8/31/16	\$0	\$0	\$3,504	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$158,028	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Develop and Implement first and second year (2015 followed by 2016) of annual facility assessment update process that maintains the accuracy of facility system condition data. Provide Inspection & assessment and estimates on 1/3 of total facility portfolio in 2015 and 1/3 of the portfolio in 2016. Update facility condition database.

Justification

This project is in response to direction from Council to update the Facility condition database

Project Status

Building condition survey, development of the Facility Condition scores (FCA), and budget update database tool development, have been completed. This request will fund an update of the facility condition surveys for individual buildings.

Change Since Last Request

Not applicable to this project

Alternative Analysis

There are no alternatives to updating the FCA data. Deferral or disapproval may impact the occupying agency's ability to fulfill their mission by incorrectly stating the condition of the facility, and consequently delaying funding requests for important repairs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

N/A

Other Agency Involvement

coordination with tenant agencies for access to conduct on site surveys.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No Impact

Equity and Social Justice Impact

This project will assist FMD in maintaining County facilities, that deliver County services, by identifying upcoming projects, their budget level costs and their priority when compared to other required maintenance projects.

Energy Utilization Impact

No Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Budget Prep

1040332

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$150,000	\$150,000	\$150,000	\$450,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$150,000	\$450,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	2/2/15	11/20/15	\$0	\$0	\$150,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$150,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides funds for Capital Planning and Development staff and Consultants to prepare project cost estimates for the annual MMRF Budget submittal. Work includes conceptual design, conceptual estimates, field investigation, document review and technical research. (2 year request amount).

Justification

In many cases the "conceptual" level project scopes identified in the MMRF Financial Plan are insufficiently detailed to allow a reasonable budget-level scope to be developed. For these projects a consultant may be brought in, or a non-negligible amount of staff time may be needed, to develop cost estimates. Either action requires funding, and FMD does not allocate operating funds for this work.

Project Status

Ongoing annual activity.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

2015-16 biennial budget request for MMRF Fund

Risk Discussion

N/A

Other Agency Involvement

Other agencies may be consulted during cost estimating to identify operations-related costs such as the need for security escorts, special requirements for relocated staff during construction, etc.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No Impact

Energy Utilization Impact

No Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD KCCF

1113076

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$3,479,235	\$3,035,123	\$6,514,358
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$3,479,235	\$3,035,123	\$6,514,358

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD PRCT 2 KENMORE

1113077

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD EARLINGTON BLDG

1113081

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$150,000	\$150,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$150,000	\$150,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD BARCLAY DEAN BLDG

1113083

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$461,577	\$0	\$461,577
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$461,577	\$0	\$461,577

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD COURTHOUSE BLDG

1113086

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$825,817	\$2,500,000	\$3,325,817
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$825,817	\$2,500,000	\$3,325,817

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD ISSAQUAH DC

1113087

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	3
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$150,000	\$150,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$150,000	\$150,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD PRCT 4 BURIEN SW

1113096

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$91,113	\$125,000	\$216,113
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$91,113	\$125,000	\$216,113

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD SHORELINE DC

1113097

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$150,000	\$150,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$150,000	\$150,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD REDMOND NE DC

1113105

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	3
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$53,760	\$197,202	\$250,962
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$53,760	\$197,202	\$250,962

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD MRJC

1113107

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$4,288,025	\$3,000,000	\$7,288,025
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$4,288,025	\$3,000,000	\$7,288,025

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

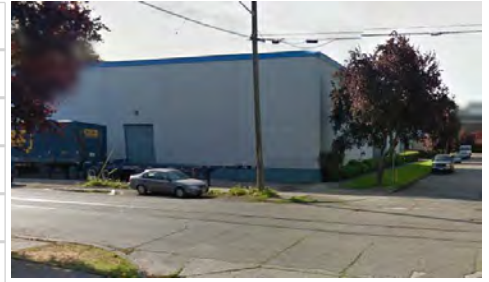
Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD ORCAS BLDG

1113108

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$75,000	\$75,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$75,000	\$75,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD ADMINISTRATION BLDG

1113112

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$28,891	\$1,030,675	\$1,059,566
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$28,891	\$1,030,675	\$1,059,566

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD BURIEN SW DC

1113114

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$75,000	\$75,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$75,000	\$75,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD MRJC Detn Heat Wheels

1113115

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$1,830)	\$0	\$0	(\$1,830)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$1,830)	\$0	\$0	(\$1,830)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$1,830)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$1,830)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD EASTGATE PH CLINIC

1113121

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	3
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$303,592	\$0	\$303,592
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$303,592	\$0	\$303,592

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD RECORDS WAREHOUSE

1113128

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$691,330	\$0	\$691,330
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$691,330	\$0	\$691,330

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Elections Building Parking Lot

1114359

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	919 SW Grady Way Renton, WA 98057

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$492,501	\$0	\$0	\$492,501
One Percent for Art	\$6,145	\$0	\$0	\$6,145
Closeout	\$4,056	\$0	\$0	\$4,056
Acquisition	\$0	\$0	\$0	\$0
Total	\$502,702	\$0	\$0	\$502,702

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$1,221	\$0	\$5,616	\$0
Final Design	5/1/15	7/31/15	\$0	\$6,090	\$0	\$28,011	\$0
Implementation	8/1/15	9/30/15	\$0	\$131,511	\$492,501	\$598,710	\$0
One Percent for Art			\$0	\$0	\$6,145	\$6,145	\$0
Substantial Completion	9/30/15	9/30/15					
Closeout	10/1/15	12/31/15	\$0	\$845	\$4,056	\$3,886	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$139,667	\$502,702	\$642,368	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

In 2012 Meng Associates Facilities Condition Report noted that the 75,000s.f. parking lot at the Elections Building was in need of immediate repair due to severe cracking and alligatoring of the asphalt surface. This request is the second phase of this project and will complete resurfacing the balance of the lot not completed in the first phase. In 2012 DLR provided a modified design of the parking lot that partially addressed the client agencies request to improve traffic flow and maximize the number of stalls. The SOW of the 2016 request is for the repair and resurfacing of the remainder of the parking lot with recycle content asphalt, seal and repaint parking stall markings. The project EAC has been revised to include scope items not readily apparent in the first phase including subgrade repairs under the overlay, painting of curbs, raising of existing automated gates to allow for the overlay thickness, tree and shrub root control, and overlay costs that gone up and are approximately \$2.00 per square foot higher than originally estimated.

Justification

Parking lot asphalt surface has reached the end of its life cycle and requires replacement; there is significant cracking and alligatoring of the surface.

Project Status

Phase 1 is completed and upgraded approximately 30% of the lot. Design is complete.

Change Since Last Request

The project EAC has been revised to include scope items not readily apparent in the first phase including subgrade repairs under the overlay, painting of curbs, raising of existing automated gates, tree and shrub control, and overlay costs that are approximately \$2.00 per square foot higher than originally estimated.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Funding for FMD capital projects includes revenue from the county's Major Maintenance Reserve Fund, the internal service fund and the general fund.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Elections will review the parking lot plan and resurfacing will need to be scheduled between Election cycles.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Allows voters better access to the polls

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KC Garage Roof Toppings

1114361

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	415 6th Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$2,602	\$0	\$0	\$2,602
Preliminary Design	\$4,738	\$0	\$0	\$4,738
Final Design	\$23,230	\$0	\$0	\$23,230
Implementation	\$219,422	\$0	\$0	\$219,422
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,479	\$0	\$0	\$4,479
Acquisition	\$0	\$0	\$0	\$0
Total	\$254,471	\$0	\$0	\$254,471

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$511	\$511	\$2,602	\$3,113	\$0
Preliminary Design	2/1/15	2/28/15	\$931	\$931	\$4,738	\$4,738	\$0
Final Design	3/1/15	7/31/15	\$4,564	\$4,564	\$23,230	\$27,794	\$0
Implementation	8/1/15	9/30/15	\$0	\$43,114	\$219,422	\$262,536	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		9/30/15					
Closeout	10/1/15	11/30/15	\$0	\$880	\$4,479	\$5,359	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$6,006	\$50,000	\$254,471	\$303,540	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

At the Goat Hill Garage the waterproof coatings on floor 9 and 8 are deteriorating badly, rebar has become exposed, and water is penetrating structural components causing damage. This project will replace damaged WP coatings at ramps and selected areas of failure on the 9th floor (not the entire area). Project will be delivered using a JOC work order to prepare a waterproofing specification and complete the work. No consultant will be required.

Justification

The WP system noted above has deteriorated and rebar has been exposed risking damage to the structural components of the decks and ramps. This investment is required to protect the asset from deterioration and defer expensive future repairs. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

Implementation stage. Waiting for funding approval to complete required SOW. Once funding for 2015 is approved, a work order will be issued for application of the new coatings.

Change Since Last Request

2014 funding for construction was deferred due to budget limitations. This is an updated request.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

KCSO (primary user of floor 9) for scheduling.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will provide employment for small business thru the Job Order contract.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD KCCF EXTERIOR DOORS

1114364

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$86,056	\$0	\$0	\$86,056
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$86,056	\$0	\$0	\$86,056

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$86,056	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$86,056	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting an additional appropriation in order to zero out available budget balance and close project.

Justification

This project is in the close out stage and requires action to zero out the remaining budget balance. Project exceeded budget due to the failure to recognize a discrepancy between the budgeted MACC for the work and the cost of the actual work order issued. Reasons for the difference include a low estimate for demolition of the existing curtainwall system, and a low estimate for the replacement system.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Police Prec. #4 Burien Parking Lots

1116699

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	14905 Sixth Avenue SW, Burien, WA 98166



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$2,335	\$0	\$0	\$2,335
Preliminary Design	\$2,202	\$0	\$0	\$2,202
Final Design	\$11,555	\$0	\$0	\$11,555
Implementation	\$70,272	\$0	\$0	\$70,272
One Percent for Art	\$898	\$0	\$0	\$898
Closeout	\$3,389	\$0	\$0	\$3,389
Acquisition	\$0	\$0	\$0	\$0
Total	\$90,651	\$0	\$0	\$90,651

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/1/15	4/30/15	\$0	\$0	\$2,335	\$2,335	\$0
Preliminary Design			\$0	\$0	\$2,202	\$2,202	\$0
Final Design	5/1/15	5/31/15	\$0	\$0	\$11,555	\$11,555	\$0
Implementation	6/1/15	6/30/15	\$0	\$0	\$70,272	\$70,272	\$0
One Percent for Art			\$0	\$0	\$898	\$898	\$0
Substantial Completion		6/30/15					
Closeout	7/1/15	7/31/15	\$0	\$0	\$3,389	\$3,389	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$90,651	\$90,651	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 Facility Condition Survey of FMD managed facilities identified this parking lot as badly alligatored and requiring overlayment. PM hours for assessment of condition have been included. This project will assess the condition, overlay the lot, repair curbs and/or catch basins, and restripe using the JOC contractor.

Justification

The parking lot at this facility has been identified by the 2011 Facility Condition Survey as badly alligatored and requiring overlay. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 MMRF biennial budget request.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Precinct #4 tenants.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will be delivered via JOC which promotes the growth of local small businesses.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD DC SHORELN EXTR WINDWS

1116702

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$109,594)	\$0	\$0	(\$109,594)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$109,594)	\$0	\$0	(\$109,594)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$109,594)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$109,594)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project complete. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being closed and requires action to zero out the remaining budget balance. Estimate developed for the project for window replacement was for complete window including frame and sealed unit replacement including carpentry and painting repairs. Site investigation determined that only the sealed units required replacement, which resulted in the savings from not having to use carpenters to remove and replace frames, and painters to repaint the affected areas.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CH FIRE ALARM SYSTEMS

1121961

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$173,715)	\$0	\$0	(\$173,715)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$173,715)	\$0	\$0	(\$173,715)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$173,715)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$173,715)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project cancelled. Requesting a disappropriation in order to zero out available budget balance and close project.

Justification

This project is being cancelled and requires action to zero out the remaining budget balance. The project was originally scoped to repair smoke detectors that were suspected of being non-functional. Further site forensic investigation determined that the subject detectors were redundant detectors left over from previous projects and not required.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King Co Courthouse Roof Coverings

1121962

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	516 Third Avenue, Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$894,481	\$0	\$0	\$894,481
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$9,492	\$0	\$0	\$9,492
Acquisition	\$0	\$0	\$0	\$0
Total	\$903,973	\$0	\$0	\$903,973

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$4,864	\$4,864	\$0	\$3,891	\$0
Preliminary Design	2/1/15	3/31/15	\$14,647	\$14,647	\$0	\$25,099	\$0
Final Design	4/1/15	9/30/15	\$82,790	\$82,790	\$0	\$89,730	\$0
Implementation	6/1/16	8/31/16	\$0	\$0	\$894,481	\$894,481	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		8/31/16					
Closeout	9/1/16	10/31/16	\$0	\$0	\$9,492	\$9,492	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$102,301	\$102,301	\$903,973	\$1,022,693	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace the roofing system on the east side of the Courthouse. The east side roof of the KCCH is saturated with water because the concrete pins holding down the insulation and rubber roof membrane are starting to penetrate through the roofing material from the constant foot traffic. The concrete pins are roto-hammered into the concrete deck. As the insulation breaks down, the foot traffic makes the pins stay up, causing them to wear through the membrane. The existing membrane and damaged insulation on the east side of the KCCH will need to be removed and replaced with new. More extensive application of walking pads to be included. Estimate costs reflect off-hours work. See schedule sheet note. Project will be delivered by Work Order consultant and full publicly bid construction contractor.

Justification

The roofing system is required to protect the Council chambers and the public investment in the Courthouse. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

Existing project carried over from 2014.

Change Since Last Request

None.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the King County Courthouse and Admin tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Kent Animal Shelter Office Terminal and Package Units

1121988

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	21615 64th Avenue South, Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$185,056	\$0	\$0	\$185,056
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$539	\$0	\$0	\$539
Acquisition	\$0	\$0	\$0	\$0
Total	\$185,595	\$0	\$0	\$185,595

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/14	1/31/14	\$0	\$3,113	\$0	\$3,113	\$0
Preliminary Design	2/1/14	2/28/14	\$0	\$7,636	\$0	\$7,636	\$0
Final Design	3/1/14	5/31/14	\$0	\$28,239	\$0	\$28,239	\$0
Implementation	8/4/14	7/31/15	\$0	\$0	\$185,056	\$185,056	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	7/31/15	7/31/15					
Closeout	8/1/15	8/31/15	\$0	\$0	\$539	\$539	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$38,988	\$185,595	\$224,583	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

In 2011 the MENG facility condition survey identified this unit as needing replacement. The HVAC unit is about 18 years old and nearing the end of its life span. This project will replace the air handling unit like for like and its controls. The project will be delivered using a work order consultant and the JOC contract for construction. Funding for design was approved in the 2014 budget in the amount of \$38,988

Justification

The system noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

Existing project.

Change Since Last Request

None.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Secured: 2015-2016 budget request.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with Animal Shelter staff

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Provides work for small business thru the JOC contract

Energy Utilization Impact

Will provide more energy efficient heating and cooling units, that meet current energy code.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Kent Animal Shelter - Kennel Terminal and Package Units

1121989

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	21615 64th Ave S, Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$453	\$0	\$0	\$453
Final Design	\$1,901	\$0	\$0	\$1,901
Implementation	\$127,876	\$0	\$0	\$127,876
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,001	\$0	\$0	\$4,001
Acquisition	\$0	\$0	\$0	\$0
Total	\$134,231	\$0	\$0	\$134,231

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	8/4/14	9/2/14	\$1,556	\$1,668	\$0	\$1,556	\$0
Preliminary Design			\$2,535	\$2,636	\$453	\$2,989	\$0
Final Design	9/3/14	12/31/14	\$19,924	\$19,924	\$1,901	\$21,825	\$0
Implementation	1/2/15	6/1/15	\$0	\$0	\$127,876	\$127,877	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		10/31/15					
Closeout	6/2/15	8/31/15	\$0	\$0	\$4,001	\$4,001	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$24,015	\$24,228	\$134,231	\$158,248	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG survey identified these units as needing replacement. This project will replace the gas fired air handling units that are over 20 years old and past their expected life span. This project will install 2 new air handling units to replace the existing and provide new controls for the units only. Project delivery will be by work order consultant for design, and JOC contractor for project delivery. This project received funding the the 2014 budget in the amount of \$24,015 for design work.

Justification

The components noted above have been identified as being at the end of their useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

Design was approved in 2014 budget. This project will continue the work started in 2014.

Change Since Last Request

None.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Kent Animal Shelter Kennel tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Delivery will be through the JOC contractor which promotes local small business growth.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will significantly improve the efficiency of the existing units.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Police Barclay Dean Evidence Office Terminal and Package Units

1121994

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	4623 Seventh Avenue South, Seattle, WA 98108

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$5,837	\$0	\$0	\$5,837
Preliminary Design	\$4,105	\$0	\$0	\$4,105
Final Design	\$14,636	\$0	\$0	\$14,636
Implementation	\$82,357	\$0	\$0	\$82,357
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,375	\$0	\$0	\$4,375
Acquisition	\$0	\$0	\$0	\$0
Total	\$111,310	\$0	\$0	\$111,310

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	3/2/15	\$0	\$0	\$5,837	\$5,837	\$0
Preliminary Design	3/6/15	4/17/15	\$0	\$0	\$4,105	\$6,763	\$0
Final Design	5/4/15	8/3/15	\$0	\$0	\$14,636	\$25,752	\$0
Implementation	8/31/15	10/30/15	\$0	\$0	\$82,357	\$193,556	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/16/15	10/16/15					
Closeout	11/2/15	12/18/15	\$0	\$0	\$4,375	\$5,124	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$111,310	\$237,032	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project includes is the installation of a new 1-ton cooling unit to address overheating in the electrical panel room off the building's break room. The panel room currently has no cooling at all. Lack of cooling in this room creates a potential safety and security issue for a critical component of the Sheriff's organizational infrastructure.

Justification

This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life. Providing a cooling unit for the panel room addresses the potential safety concern caused by overheating electrical equipment and premature failure of the equipment and consequential security issue caused by lack of cooling in this area.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Barclay Dean Evidence Office tenants. Sheriff's escorts will be required during the construction phase of this project.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will be delivered via the JOC contractor which promotes the growth of local small businesses.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

New equipment has better efficiency and for this reason there is a potential for energy savings on this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Admin. Bldg. Heat Generating Systems

1124124

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 Fourth Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$6,874	\$0	\$0	\$6,874
Final Design	\$18,539	\$0	\$0	\$18,539
Implementation	\$90,712	\$0	\$0	\$90,712
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$3,366	\$0	\$0	\$3,366
Acquisition	\$0	\$0	\$0	\$0
Total	\$122,604	\$0	\$0	\$122,604

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$6,874	\$6,874	\$0
Final Design	3/1/15	5/31/15	\$0	\$0	\$18,539	\$18,539	\$0
Implementation	6/1/15	7/31/15	\$0	\$0	\$90,712	\$90,712	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	8/1/15	8/31/15	\$0	\$0	\$3,366	\$3,366	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$122,604	\$122,604	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

In 2011 the MENG facility condition survey identified the heat exchangers in the Admin Building as at the end of their useful life, and requiring constant maintenance. This project will replace the heat exchangers using the JOC contractor for construction and a work order consultant for design.

Justification

The equipment noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the King County Admin tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project. Some savings may result from decreased maintenance.

Equity and Social Justice Impact

Delivery will be with a JOC contractor which promotes small business growth.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will improve building performance, performance metrics have not yet been identified for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MRJC Detention Cooling Towers

1124127

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$2,775	\$0	\$0	\$2,775
Final Design	\$21,701	\$0	\$0	\$21,701
Implementation	\$119,949	\$0	\$0	\$119,949
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$2,656	\$0	\$0	\$2,656
Acquisition	\$0	\$0	\$0	\$0
Total	\$150,194	\$0	\$0	\$150,194

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design			\$0	\$0	\$2,775	\$2,775	\$0
Final Design	2/1/15	4/30/15	\$0	\$0	\$21,701	\$21,701	\$0
Implementation	5/1/15	5/31/15	\$0	\$0	\$119,949	\$119,949	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	6/1/15	6/30/15	\$0	\$0	\$2,656	\$2,656	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$150,194	\$150,194	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG FCA identified many issues in the cooling towers of the MRJC. Major overhaul of Cooling Towers including regreasing/replacement of bearings as required, warped fan wheel shaft repair, repair/replace leaking middle CT, repair/replaced insulated pipe jacket, provide missing heat trace insulation, and correct water chemistry control, is required. Delivery for design will be via a Work Order Consultant and construction via a JOC.

Justification

The 2011 MENG FCA identified many issues in the cooling towers of the MRJC including bearings requiring grease and replacement, warped fan wheel shafts, basin water leaking from middle CT onto center fan wheel, damaged and/or failing insulated pipe jacket, heat trace insulation damaged or missing, and although a water chemistry control is present it is not clear if it is operational, and will require checking, repair if necessary, and/or replacement.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Security coordination is required for this project.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will utilize a JOC which promotes local small business.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Energy Utilization Impact

When the system is maintained properly it will function more efficiently and energy savings are likely.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MRJC Detention Heating & Cooling Coils

1124128

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	620 West James Street, Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$13,142	\$0	\$0	\$13,142
Final Design	\$54,201	\$0	\$0	\$54,201
Implementation	\$403,317	\$0	\$0	\$403,317
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,201	\$0	\$0	\$4,201
Acquisition	\$0	\$0	\$0	\$0
Total	\$477,974	\$0	\$0	\$477,974

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/1/15	2/28/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design	3/1/15	3/31/15	\$0	\$0	\$13,142	\$13,142	\$0
Final Design	4/1/15	7/31/15	\$0	\$0	\$54,201	\$54,201	\$0
Implementation	8/1/15	9/30/15	\$0	\$0	\$403,317	\$403,317	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	10/1/15	10/31/15	\$0	\$0	\$4,201	\$4,201	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$477,974	\$477,974	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will repair/replace cooler/freezer equipment which is at or near its end of life. The refrigerant equipment has one system which is currently failed while other systems have signs of impending failure. Repair and relocate refrigeration coils and move equipment to exterior wall for improved access for maintenance. Repair walk in freezer cooling equipment. The delivery of design will be via a Work Order Consultant and construction via a JOC.

Justification

The equipment noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. One system in the refrigerant equipment has failed with other systems having signs of impending failure. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Secured: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the MRJC Detention tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Delivery for this project is via a JOC which promotes local small businesses.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

A system that functions properly has potential energy savings associated with it.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Admin. Bldg. Heating and Cooling Coils

1124129

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 Fourth Avenue, Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$18,910	\$0	\$0	\$18,910
Final Design	\$79,711	\$0	\$0	\$79,711
Implementation	\$625,619	\$0	\$0	\$625,619
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$9,458	\$0	\$0	\$9,458
Acquisition	\$0	\$0	\$0	\$0
Total	\$736,811	\$0	\$0	\$736,811

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/30/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$18,910	\$18,910	\$0
Final Design	3/1/15	8/31/15	\$0	\$0	\$79,711	\$79,711	\$0
Implementation	9/1/15	10/31/15	\$0	\$0	\$625,619	\$625,619	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		10/31/15					
Closeout	11/2/15	12/31/15	\$0	\$0	\$9,458	\$9,458	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$736,811	\$736,811	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

In 2011 the MENG facility condition survey identified the Admin Building Cooling Coils as at the end of their useful life with extensive frame and condensate tray corrosion, and failure of the evaporative cooling system. This project will replace the cooling coils, frames and condensate trays, replace the outside air damper for the primary building intake, and clean the plenum which is dirty and re-start the evaporative cooling system. Project will be delivered using a work order consultant and a full procurement for a contractor for construction.

Justification

The equipment noted above has been identified as being at the end of its useful life, and in need of repair and/or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secured: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Admin Building tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will clean and repair a dirty air intake system, replace potentially dangerous water condensate system by removing standing water in an air distribution system, and non functional cooling system that is distributing air passed thru a very dirty and non functional outside air intake assembly.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Energy Utilization Impact

The project will improve the cooling efficiency of the building.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King Co. Courthouse Exterior Doors

1124130

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	516 Third Avenue, Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$642	\$0	\$0	\$642
Preliminary Design	\$8,589	\$0	\$0	\$8,589
Final Design	\$36,673	\$0	\$0	\$36,673
Implementation	\$139,918	\$0	\$0	\$139,918
One Percent for Art	\$1,500	\$0	\$0	\$1,500
Closeout	\$2,723	\$0	\$0	\$2,723
Acquisition	\$0	\$0	\$0	\$0
Total	\$190,045	\$0	\$0	\$190,045

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$642	\$1,946	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$8,589	\$11,276	\$0
Final Design	3/1/15	5/31/15	\$0	\$0	\$36,673	\$48,728	\$0
Implementation	6/1/15	7/31/15	\$0	\$0	\$139,918	\$401,057	\$0
One Percent for Art			\$0	\$0	\$1,500	\$1,500	\$0
Substantial Completion		7/31/15					
Closeout	8/1/15	9/30/15	\$0	\$0	\$2,723	\$7,588	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$190,045	\$472,095	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will provide for replacement of very heavily used main entry revolving doors at the KC Courthouse which are failing. This project will be delivered using a work order consultant for design and a the JOC contractor for construction. This project will replace the first door of three in a phased program with a current preliminary total estimate of \$460,000.

Justification

This project will provide for replacement of very heavily used main entry revolving doors at the KC Courthouse which are failing. This project will be delivered using a work order consultant for design and a the JOC contractor for construction. This project will replace the first door of three in a phased program with a current EAC estimate of \$475,140.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the tenants and with FMD Security for Courthouse access control.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will promote the use of small business thru the use of the JOC contract

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King Co. Courthouse Security

1124131

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	516 Third Avenue, Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$4,137	\$0	\$0	\$4,137
Final Design	\$12,044	\$0	\$0	\$12,044
Implementation	\$50,251	\$0	\$0	\$50,251
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$2,055	\$0	\$0	\$2,055
Acquisition	\$0	\$0	\$0	\$0
Total	\$68,487	\$0	\$0	\$68,487

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	4/1/15	4/30/15	\$0	\$0	\$4,137	\$4,137	\$0
Final Design	5/1/15	6/30/15	\$0	\$0	\$12,044	\$12,044	\$0
Implementation	7/1/15	7/31/15	\$0	\$0	\$50,251	\$50,251	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		7/31/15					
Closeout	8/1/15	8/31/15	\$0	\$0	\$2,055	\$2,055	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$68,487	\$68,487	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace the primary domain controllers in the Courthouse. The work will be delivered using the FMD Security Work Order Contract.

Justification

The components noted above have been identified as being at the end of their useful life, and in need of upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will require coordination with security and scheduling.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impact.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCF Roof Openings -1W Yard Out

1124132

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 5th Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$295	\$0	\$0	\$295
Final Design	\$5,072	\$0	\$0	\$5,072
Implementation	\$56,645	\$0	\$0	\$56,645
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$2,918	\$0	\$0	\$2,918
Acquisition	\$0	\$0	\$0	\$0
Total	\$64,930	\$0	\$0	\$64,930

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$295	\$295	\$0
Final Design	6/1/15	6/30/15	\$0	\$0	\$5,072	\$5,072	\$0
Implementation	7/2/15	7/31/15	\$0	\$0	\$56,645	\$56,645	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		7/31/15					
Closeout	8/3/15	8/31/15	\$0	\$0	\$2,918	\$2,918	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$64,930	\$64,930	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Rebuild damaged skylights over the KCCF 1 West yard out. Replace broken glass, failed flashing, failed caulking and remove mold growth.

Justification

The skylight over the 1 west yard out is badly deteriorated and requires rebuilding. Glass panes are broken and leak badly causing interior water damage, flashing needs to be replaced, and caulking has failed. The skylight is leaking causing water infiltration damage inside the building. There is extensive mold growth throughout the area which needs to be pressure washed and removed.

Project Status

Planning: Budget submittal stage

Change Since Last Request

None

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work with DAJD for escorts and facility access.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will promote small business thru use of the JOC contract

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Police Barclay Dean Evidence Whse Parking Lots

1124133

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	4623 Seventh Avenue South, Seattle, WA 98108

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,946	\$0	\$0	\$1,946
Preliminary Design	\$1,137	\$0	\$0	\$1,137
Final Design	\$10,969	\$0	\$0	\$10,969
Implementation	\$46,845	\$0	\$0	\$46,845
One Percent for Art	\$641	\$0	\$0	\$641
Closeout	\$3,243	\$0	\$0	\$3,243
Acquisition	\$0	\$0	\$0	\$0
Total	\$64,781	\$0	\$0	\$64,781

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	3/1/15	3/31/15	\$0	\$0	\$1,946	\$1,946	\$0
Preliminary Design			\$0	\$0	\$1,137	\$1,137	\$0
Final Design	4/1/15	5/31/15	\$0	\$0	\$10,969	\$10,969	\$0
Implementation	6/1/15	7/31/15	\$0	\$0	\$46,845	\$46,845	\$0
One Percent for Art			\$0	\$0	\$641	\$641	\$0
Substantial Completion		7/31/15					
Closeout	8/1/15	8/31/15	\$0	\$0	\$3,243	\$3,243	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$64,781	\$64,781	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG Survey identified the parking lot at this facility as badly alligatored and requiring overlay. This project will overlay and restripe the lot using the JOC contractor.

Justification

The system noted above has been identified, in the 2011 MENG Survey, as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Barclay Dean Police Evidence Warehouse tenants.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

The project will be delivered via the JOC contractor which promotes the growth of local small businesses.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Police Barclay Dean Evidence Office Fire Alarm Systems

1124134

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	4623 – 7th Ave. So Seattle, WA 98108

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,946	\$0	\$0	\$1,946
Preliminary Design	\$4,036	\$0	\$0	\$4,036
Final Design	\$20,388	\$0	\$0	\$20,388
Implementation	\$94,325	\$0	\$0	\$94,325
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$5,292	\$0	\$0	\$5,292
Acquisition	\$0	\$0	\$0	\$0
Total	\$125,987	\$0	\$0	\$125,987

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/16	1/31/16	\$0	\$0	\$1,946	\$1,946	\$0
Preliminary Design	2/1/16	2/28/16	\$0	\$0	\$4,036	\$4,036	\$0
Final Design	3/1/16	6/30/16	\$0	\$0	\$20,388	\$20,388	\$0
Implementation	7/1/16	8/31/16	\$0	\$0	\$94,325	\$94,325	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		9/30/16					
Closeout	9/1/16	9/30/16	\$0	\$0	\$5,292	\$5,292	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$125,987	\$125,987	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG Survey identified the fire alarm at this facility as inadequate. This project will replace the fire alarm using a work order consultant for design and the work order electrical contractor for construction.

Justification

The 2011 MENG Survey identified the fire alarm at this facility as inadequate and in need of an upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with KCSO.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impact.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Kent Animal Shelter - Kennel Testing and Balancing

1124141

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	21615 64th Avenue South, Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$47,264	\$0	\$0	\$47,264
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$47,264	\$0	\$0	\$47,264

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	7/1/15	8/31/15	\$0	\$0	\$47,264	\$47,264	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$47,264	\$47,264	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will provide TAB services for the system following replacement of the AHU's and controls that are being provided in other projects. The TAB services will be by provided thru the JOC contractor. No consultant is required.

Justification

The system noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Kent Animal Shelter Kennel tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

The delivery for this project will be via the JOC contractor which promotes small business growth.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8

1124142

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	KSC

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$439,777	\$0	\$0	\$439,777
One Percent for Art	\$4,398	\$0	\$0	\$4,398
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$444,175	\$0	\$0	\$444,175

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	9/18/16	\$0	\$0	\$439,777	\$439,777	\$0
One Percent for Art			\$0	\$0	\$4,398	\$4,398	\$0
Substantial Completion		9/18/15					
Closeout	9/21/15	10/30/15	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$444,175	\$444,175	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide new carpet and paint at the King Street Center on floors 7 and 8 in conjunction with work space consolidations performed as separate projects on the same floors. Work includes perimeter and core walls, accent colors, conference rooms and converted offices to collaboration spaces.

Justification

The King Street Center is now more than 15 years old and has never been repainted, and still has the same original recycled carpet. The original carpet was not recycled content, but actually re-dyed used carpet when it was installed. The walls are now dingy and the carpet worn. In conjunction with consolidation projects, this is the most economically opportune time to replace carpet and paint while the floor plates are vacated for reconfiguration.

Project Status

This project is in conjunction with a whole building reconfiguration program. The current status (Phase 2) follows Phase 1, which consolidated, carpeted, and painted approximately 1/2 of the third floor. The cost estimate for this request is based on an extrapolation of actual costs for the carpet and paint in phase 1. The planning, design, and project management for Phase 2 is already funded from other sources, which enables the planning and design to proceed ahead of the construction implementation for which this request is for.

Change Since Last Request

N/A

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs. A net cost efficiency is available to this project if it is implemented in conjunction with already planned work space consolidations.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Careful planning with Roads Services Division, DNRP, and Transit is required

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Equity and Social Justice Impact

N/A

Energy Utilization Impact

N/A with this project scope of work.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Maple Valley Precinct 3 Testing and Balancing

1124143

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	22300 SE 231st, Maple Valley, WA 98038

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$201	\$0	\$0	\$201
Final Design	\$3,915	\$0	\$0	\$3,915
Implementation	\$36,914	\$0	\$0	\$36,914
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$3,113	\$0	\$0	\$3,113
Acquisition	\$0	\$0	\$0	\$0
Total	\$44,143	\$0	\$0	\$44,143

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$201	\$201	\$0
Final Design	9/1/15	9/30/15	\$0	\$0	\$3,915	\$3,915	\$0
Implementation	10/1/15	10/31/15	\$0	\$0	\$36,914	\$36,914	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		10/31/15					
Closeout	11/1/15	11/30/15	\$0	\$0	\$3,113	\$3,113	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$44,143	\$44,143	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will balance HVAC after the repair of deficiencies the initial TAB deficient items report. Fully commission facility after TAB work is complete. The delivery method for this project is via a JOC contractor.

Justification

The TAB deficiencies need to be addressed per the TAB deficient items report and HVAC needs to be balanced for the system to function as designed.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies' ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Precinct 3 tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will use a JOC contractor which promotes local small business growth.

Energy Utilization Impact

Testing and balancing the system ensures that the system works properly and energy is used more efficiently.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MRJC Detention Cooling Generating Systems

1124161

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	620 West James Street Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$9,339	\$0	\$0	\$9,339
Preliminary Design	\$6,583	\$0	\$0	\$6,583
Final Design	\$47,113	\$0	\$0	\$47,113
Implementation	\$169,343	\$0	\$0	\$169,343
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$8,926	\$0	\$0	\$8,926
Acquisition	\$0	\$0	\$0	\$0
Total	\$241,304	\$0	\$0	\$241,304

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	3/31/15	\$0	\$0	\$9,339	\$9,339	\$0
Preliminary Design	4/1/15	4/30/15	\$0	\$0	\$6,583	\$6,583	\$0
Final Design	5/1/15	12/31/15	\$0	\$0	\$47,113	\$47,113	\$0
Implementation	1/1/16	3/31/16	\$0	\$0	\$169,343	\$169,343	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		3/31/16					
Closeout	4/1/16	5/31/16	\$0	\$0	\$8,926	\$8,926	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$241,304	\$241,304	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will address the repair of the Pharmacy cooling system at the MRJC. Currently the pharmacy is connected to the clinic HRU. The Clinic HRU system cannot adequately control the temperature in the Pharmacy portion of the space so this problem has been solved with a temporary A/C unit. The temporary A/C unit is struggling and this is a concern because if the Pharmacy experiences overheating the pharmaceuticals will spoil, which will be costly for the county. This project replace the temporary unit with a permanent system and will be delivered using a Work Order Consultant for design and the BSS staff for installation.

Justification

Currently the pharmacy is connected to the clinic HRU. The system cannot adequately control the temperature in this part of the system therefore a temporary A/C unit is in place. The temporary A/C unit is struggling and this is a concern because if the Pharmacy experiences overheating the pharmaceuticals will spoil, which will be costly for the county.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. The temporary A/C unit is struggling and this is a concern because if the Pharmacy experiences overheating the pharmaceuticals will spoil, which will be costly for the county. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the MRJC Detention Center tenants which will include security coordination.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCF Terminal and Package Units

1124162

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 5th Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,946	\$0	\$0	\$1,946
Preliminary Design	\$17,193	\$0	\$0	\$17,193
Final Design	\$75,234	\$0	\$0	\$75,234
Implementation	\$591,862	\$0	\$0	\$591,862
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,631	\$0	\$0	\$4,631
Acquisition	\$0	\$0	\$0	\$0
Total	\$690,866	\$0	\$0	\$690,866

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$1,946	\$1,946	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$17,193	\$17,193	\$0
Final Design	3/1/15	7/31/15	\$0	\$0	\$75,234	\$75,234	\$0
Implementation	8/1/15	10/31/15	\$0	\$0	\$591,862	\$591,862	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		10/31/15					
Closeout	11/1/15	11/30/15	\$0	\$0	\$4,631	\$4,631	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$690,866	\$690,866	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide replacement terminal air units on floor 6 of the KCCF. These units are beyond their useful life, and affect the operation of Public Health in the Jail. The terminal air units in the building were scheduled for replacement in the larger HVAC replacement project as project alternates one thru eleven, however there was insufficient budget provided to award any of the alternate bids.

Justification

All Terminal Air Units (TU's) in the KCCF are long past their normal replacement life and the units on the sixth floor in this request present a threat to stored pharmaceutical drugs in this area in addition to significant occupant comfort issues. The 6th floor scope to replace these 17 TU's was bid alternate number 6 in the large HVAC replacement project which was not awarded due to budget shortfall.

Project Status

Replacement of main air handling units on the 6th floor and their associated controls systems, air balancing and commissioning on these systems, and cleaning of ductwork in the tower portion of the building is in the implementation stage.

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD for facility coordination escorts and scheduling in the facility, KC Public Health as the occupant of the space being altered, FBOD as the procurement agency.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

Reduced operating costs are forecast for this project. Most saving will occur in reduced maintenance costs.

Equity and Social Justice Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCF Domestic Water Distribution

1124163

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 5th Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$6,226	\$0	\$0	\$6,226
Preliminary Design	\$14,851	\$0	\$0	\$14,851
Final Design	\$74,486	\$0	\$0	\$74,486
Implementation	\$660,439	\$0	\$0	\$660,439
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,886	\$0	\$0	\$4,886
Acquisition	\$0	\$0	\$0	\$0
Total	\$760,888	\$0	\$0	\$760,888

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/16	2/29/16	\$0	\$0	\$6,226	\$6,226	\$0
Preliminary Design			\$0	\$0	\$14,851	\$14,851	\$0
Final Design	3/1/16	6/30/16	\$0	\$0	\$74,486	\$74,486	\$0
Implementation	7/1/16	8/31/16	\$0	\$0	\$660,439	\$660,439	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		8/31/16					
Closeout	9/1/16	9/29/17	\$0	\$0	\$4,886	\$4,886	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$760,888	\$760,888	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The KCCF Domestic water pipe replacement project 1037926 is complete and replaced much of the domestic water pipe in the building from the 6th floor mechanical room into the rest of the building. This project will complete the replacement of 8" DW main from 6th water supply station floor to street. This project will replace the 8" main supply line which was not included or part of the larger project. This 8" main supply pipe is clogged with minerals and should be replaced to complete the project.

Justification

This piping was identified years ago as clogged with mineral deposits, having degraded pipe wall thickness, and beyond its useful life. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New project.

Change Since Last Request

KCCF Water Pipe project was completed and closed out.

Alternative Analysis

There is no alternative to replacing this pipe. A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD for access control, security escorts, and scheduling work in the facility.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will ensure that the KCCF remains operational for incarcerated individuals.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Youth Service Center-Spruce Roof Coverings

1124164

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	1211 East Alder Street, Seattle, WA 98122

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$8,971	\$0	\$0	\$8,971
Final Design	\$43,157	\$0	\$0	\$43,157
Implementation	\$234,329	\$0	\$0	\$234,329
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$698	\$0	\$0	\$698
Acquisition	\$0	\$0	\$0	\$0
Total	\$290,268	\$0	\$0	\$290,268

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$8,971	\$8,971	\$0
Final Design	3/1/15	9/30/15	\$0	\$0	\$43,157	\$43,157	\$0
Implementation	6/1/16	7/31/16	\$0	\$0	\$234,329	\$234,329	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		7/31/16					
Closeout	8/1/16	8/31/16	\$0	\$0	\$698	\$698	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$290,268	\$290,268	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will repair 6 Detention gable roofs (3 sq. ea.), Natatorium (16 sq.), Chiller Roof (15 sq.), and the Alder Wing (20 Sq.). These roofs are failing, consequently water is leaking into the building. The work will be delivered using a work order consultant for design and the JOC contractor for construction.

Justification

The system noted above has been identified as being at the end of its useful life, and in need of repair. The roof is failing and causing water to leak into the inside of the building. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life. Even though this building is slated for replacement in the near future, this work is necessary because the building is not functional with leaks.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Youth Service Center tenants.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will utilize the JOC which promotes local small businesses.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Admin. Bldg. Pedestrian Paving

1124165

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 Fourth Avenue, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$53,011	\$0	\$0	\$53,011
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$53,011	\$0	\$0	\$53,011

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$0	\$0	\$0
Final Design	3/1/15	6/30/15	\$0	\$0	\$0	\$0	\$0
Implementation	7/1/15	8/31/15	\$0	\$0	\$53,011	\$53,011	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		8/31/15					
Closeout	9/1/15	9/30/15	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$53,011	\$53,011	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace the exposed aggregate strip along the plaza/building junction on the East elevation of the building, north half of the plaza only. This area has been leaking badly over the years and is rusting structural baseplates that hold loadbearing steel trusses along the North face of the building. Project delivery will be via the Job Order Contract, and a work order consultant for design, including a waterproofing consultant for specialty consulting advice. Due to budget limitations, current appropriation will be as shown. More \$ are required to complete this work.

Justification

This project will correct/halt water leaking into the building along the plaza/building junction that is causing water infiltration damage on floor 3 inside the building and rusting structural steel base plates that hold loadbearing exterior wall steel trusses. This is potentially a serious structural concern that should be mitigated as soon as possible.

Project Status

New Project

Change Since Last Request

None

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs. There are no other alternatives to repairing the water proofing in this area.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with the Admin Building tenants.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will ensure that the Administration building continues to be available for delivery of social services for the residents of King County by mitigation of a serious water leak and potential structural issue.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King Co. Courthouse Terminal and Package Units

1124166

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	516 Third Ave. Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$6,226	\$0	\$0	\$6,226
Preliminary Design	\$20,294	\$0	\$0	\$20,294
Final Design	\$108,845	\$0	\$0	\$108,845
Implementation	\$999,024	\$0	\$0	\$999,024
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$7,293	\$0	\$0	\$7,293
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,141,682	\$0	\$0	\$1,141,682

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/16	2/29/16	\$0	\$0	\$6,226	\$6,226	\$0
Preliminary Design	3/1/16	3/31/16	\$0	\$0	\$20,294	\$20,294	\$0
Final Design	4/1/16	1/31/17	\$0	\$0	\$108,845	\$108,845	\$0
Implementation	2/1/17	3/31/17	\$0	\$0	\$999,024	\$999,024	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		3/31/17					
Closeout	4/1/17	5/31/17	\$0	\$0	\$7,293	\$7,293	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,141,682	\$1,141,682	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG Facility Condition Survey identified 25 terminal air units that were not replaced in the 2004 construction work on the 2nd floor SE corner of the Courthouse. These units are well beyond their service life and are no longer serviceable. This project will replace these 25 terminal air units including providing new controls, demolition of the ceilings to accommodate the work , new electrical connections, and replacement of the ceilings as required to accommodate the work. The project will be designed by a work order consultant and delivered using a full open bid for a contractor

Justification

The 2011 MENG Facility Condition Survey identified 25 terminal air units that were not replaced in the 2004 construction work on the 2nd floor SE corner of the Courthouse. These units are way beyond their service life and are no longer serviceable. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD for security escort, scheduling of work, facility access.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCF Other Electrical Systems

1124167

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 5th Ave. Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$34,349	\$0	\$0	\$34,349
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$34,349	\$0	\$0	\$34,349

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	2/1/15	\$0	\$0	\$34,349	\$34,349	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$34,349	\$34,349	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will examine the existing emergency generator, which is original to the building (1984 vintage) and appears in the Facility Condition survey data as scheduled for replacement. The project will perform a study of the generator condition and provide a report with recommended actions. The transfer switch is newer and in good condition and will not be part of this study.

Justification

The equipment and components noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

N/A

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Secured: 2015-2106 MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD for building access, security escorts, and scheduling

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will promote the use of small business thru work order contracts

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MRJC Courthouse Security

1124169

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	401 Fourth Ave. No. Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$1,207	\$0	\$0	\$1,207
Final Design	\$4,826	\$0	\$0	\$4,826
Implementation	\$257,459	\$0	\$0	\$257,459
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,946	\$0	\$0	\$1,946
Acquisition	\$0	\$0	\$0	\$0
Total	\$265,438	\$0	\$0	\$265,438

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$1,207	\$1,207	\$0
Final Design			\$0	\$0	\$4,826	\$4,826	\$0
Implementation	6/1/16	8/31/16	\$0	\$0	\$257,459	\$257,459	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		9/30/16					
Closeout	9/1/16	9/30/16	\$0	\$0	\$1,946	\$1,946	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$265,438	\$265,438	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace security cameras in a phased program at the MRJC. Work will be accomplished by the FMD Security Work Order Contract.

Justification

The equipment noted above has been identified as being at the end of its useful life, and in need of upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Security coordination will be required.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impact.

Energy Utilization Impact

No impact.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Police Barclay Dean Evidence Whse Roof Construction

1124213

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	623 Seventh Ave. S. Seattle, WA 98108

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$2,335	\$0	\$0	\$2,335
Preliminary Design	\$4,412	\$0	\$0	\$4,412
Final Design	\$23,439	\$0	\$0	\$23,439
Implementation	\$94,731	\$0	\$0	\$94,731
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$5,287	\$0	\$0	\$5,287
Acquisition	\$0	\$0	\$0	\$0
Total	\$130,204	\$0	\$0	\$130,204

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/16	1/31/16	\$0	\$0	\$2,335	\$2,335	\$0
Preliminary Design	2/1/16	2/29/16	\$0	\$0	\$4,412	\$4,412	\$0
Final Design	3/1/16	6/30/16	\$0	\$0	\$23,439	\$23,439	\$0
Implementation	7/1/16	8/31/16	\$0	\$0	\$94,731	\$94,731	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		10/31/16					
Closeout	9/1/16	10/31/16	\$0	\$0	\$5,287	\$5,287	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$130,204	\$130,204	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The warehouse building roof is uninsulated which creates heating and cooling issues. This project will Insulate the warehouse roof and will be delivered via a work order consultant for design and the JOC contractor for construction.

Justification

The warehouse building roof is uninsulated which creates heating and cooling issues and is therefore in need of an upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

None

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

The project will be delivered via the Job Order contractor which promotes local small business growth.

Energy Utilization Impact

Insulation will greatly increase energy efficiency and savings in the Warehouse.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Kent Animal Shelter Office Controls and Instrumentation

1124214

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	21615 64th Ave. S Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$584	\$0	\$0	\$584
Preliminary Design	\$3,225	\$0	\$0	\$3,225
Final Design	\$15,091	\$0	\$0	\$15,091
Implementation	\$101,065	\$0	\$0	\$101,065
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,873	\$0	\$0	\$1,873
Acquisition	\$0	\$0	\$0	\$0
Total	\$121,838	\$0	\$0	\$121,838

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/16	1/31/16	\$0	\$0	\$584	\$584	\$0
Preliminary Design	2/1/16	2/28/16	\$0	\$0	\$3,225	\$3,225	\$0
Final Design	3/1/16	8/31/16	\$0	\$0	\$15,091	\$15,091	\$0
Implementation	9/1/16	10/31/16	\$0	\$0	\$101,065	\$101,065	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		12/31/16					
Closeout	11/1/16	12/31/16	\$0	\$0	\$1,873	\$1,873	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$121,838	\$121,838	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 2011 MENG survey identified this control system and antiquated and beyond its useful life. This project will provide for replacement of the building control system on this site. Work will be accomplished by the work order consultant and JOC contractor. PM hours assume that this project is combined with the TAB project and AHU replacement project on this site.

Justification

The system and components as noted above have been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New

Change Since Last Request

N/A

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

secure: 2015-16 biennial MMRF budget request

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

RASKC for scheduling of work.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project; potential energy savings after this project is implemented.

Equity and Social Justice Impact

This project will promote the use of small business thru the Job Order contract

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD RECORDS WHSE ROOF CVR

1124471

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,891	\$0	\$0	\$3,891
Preliminary Design	\$13,490	\$0	\$0	\$13,490
Final Design	\$52,558	\$0	\$0	\$52,558
Implementation	\$405,668	\$0	\$0	\$405,668
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$5,032	\$0	\$0	\$5,032
Acquisition	\$0	\$0	\$0	\$0
Total	\$480,639	\$0	\$0	\$480,639

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$3,891	\$0	\$0
Preliminary Design			\$0	\$0	\$13,490	\$0	\$0
Final Design			\$0	\$0	\$52,558	\$0	\$0
Implementation			\$0	\$0	\$405,668	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$5,032	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$480,639	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

At the Archives Building the 2011 MENG Facility condition survey identified the older Built Up Roof (BUR) on Unit B (Office and Warehouse) and the metal roof on Unit C (vault) as leaking and in need of replacement. This project will replace the BUR and roof insulation on Unit B (Office and Warehouse), and replace the metal roof on Unit C (vault). The project will be delivered via a work order consultant for design and the JOC for construction.

Justification

The roofing system noted above has been identified as being at the end of its useful life, and in need of repair and or upgrade. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

Change Since Last Request

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Funding for FMD capital projects includes revenue from the county's Major Maintenance Reserve Fund, the internal service fund and the general fund.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

RALS for work scheduling and site access

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Equity and Social Justice Impact

This project promotes the use of small business thru the JOC program

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD KCCH SYS REVITALIZ

1124472

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,223,684	\$0	\$0	\$1,223,684
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$3,067	\$0	\$0	\$3,067
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,226,751	\$0	\$0	\$1,226,751

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$1,223,684	\$3,649,906	\$0
Preliminary Design			\$0	\$0	\$0	\$3,376,113	\$0
Final Design			\$0	\$0	\$0	\$8,309,358	\$0
Implementation			\$0	\$0	\$0	\$140,836,835	\$0
One Percent for Art			\$0	\$0	\$3,067	\$375,000	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$14,807	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,226,751	\$156,562,019	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Revitalize the King County Courthouse mechanical systems, replace exterior aluminum windows with historical wood sash windows, replace building electrical bus duct, upgrade DDVAV and Induction air systems, replace domestic water system, rebuild fan floor plenums and replace all supply and exhaust fans, replace CW HHW piping pumps and VFD's, repair west toilet exhaust, finish the ongoing controls replacement, replace heating and cooling main distribution piping and provide TAB services and Commissioning. Project will be multi year, phased appropriation, probably utilizing full and open procurements for a designer, a development manager, and a GCCM constructor.

Justification

The Courthouse Mechanical and Electrical distribution systems and components are old and failing with some major elements of those systems more than 2 1/2 times beyond their recommended useful life. Failure of any one of these major components would render the building inoperable, and presents unacceptable risk to the County's ongoing business. It is essential to conduct this work to enable the long term successful by King County use of this Landmarked Historic building.

Project Status

Change Since Last Request

Alternative Analysis

Alternatives analysis for this project will be part of schematic design. A non-action alternative will result in a worsening of a known deteriorating condition of the Mechanical and Electrical systems in this building, which may impact the occupying agencies ability to fulfill their mission. Delays in addressing this condition may result in additional costs, and may render this building unusable.

Funding and Revenue Discussion

General fund. This project will require additional sources of future funds due to the size of the problem.

Risk Discussion

CIP project estimates are developed early in the initiating process. A formal risk analysis will be performed at the schematic design appropriation approval stage. Risks will be identified and each risk element will be subject to quantitative and qualitative analysis. Risk mitigation plans will be developed appropriate to each risk. Some risks may be addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

This project will involve all tenant agencies in the King County Courthouse for coordination and approval of design, tenant agency moves and move planning, scheduling, construction coordination, security escorts, and access.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Based on the current estimate, approximately 25% of the project (windows) is visible to the public.

Operating Impact

Energy consumption, water consumption and discharge will decrease should full scope be approved.

Equity and Social Justice Impact

This project will have a major impact on area employment for the construction industry including consulting contracts, management contracts, and craft labor.

Energy Utilization Impact

This project will have a very large impact on energy Utilization if the full scope is approved. Energy savings of 25% to 50% at this site are possible if the full scope is implemented.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD PRCT3 MV FLD RPT CXA

1124568

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	22300 SE 231st, Maple Valley, WA 98038

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$3,113	\$0	\$0	\$3,113
Preliminary Design	\$7,117	\$0	\$0	\$7,117
Final Design	\$10,125	\$0	\$0	\$10,125
Implementation	\$195,942	\$0	\$0	\$195,942
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,114	\$0	\$0	\$4,114
Acquisition	\$0	\$0	\$0	\$0
Total	\$220,411	\$0	\$0	\$220,411

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/31/15	\$0	\$0	\$3,113	\$3,113	\$0
Preliminary Design	2/1/15	2/28/15	\$0	\$0	\$7,117	\$7,117	\$0
Final Design			\$0	\$0	\$10,125	\$10,125	\$0
Implementation	3/1/15	3/31/15	\$0	\$0	\$195,942	\$195,942	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	4/1/15	4/30/15	\$0	\$0	\$4,114	\$4,114	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$220,411	\$220,411	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is a follow on project to repair deficiencies to HVAC systems that existed prior to the re-occupancy of the building, and that require correction in order for the HVAC system to function as originally designed. The reopening project CX Field Report identified deficiencies to be repaired including; corrections to the HRU and Economizer such that they will operate properly for energy recovery, duct sealing throughout the facility, improving alarm functions on the DDC system and repairs to the OA damper. Replacement of six 3 ton heat pumps that were tested for restarting and found to be unrestorable. Delivery will be through a JOC contractor.

Justification

These HVAC system deficiencies existed prior to the re-occupancy of the Precinct. These repairs are required to complete the re-commissioning of the HVAC system in this facility. This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

New Project.

Change Since Last Request

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Major Maintenance Reserve Fund

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Coordination with KCSO for scheduling of work and security escort is required.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will promote small business thru the use of the JOC contract.

Energy Utilization Impact

This project will improve the facility's energy consumption record.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD MMRF QUICK RESPONSE

1124606

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$150,000	\$150,000	\$150,000	\$450,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$150,000	\$450,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$150,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$150,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides budget to respond to emergencies or immediate needs that couldn't be anticipated during the budget process. In most cases the use of this project will be supplemented by additional budget during the mid-biennial update.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCF- Wall Finishes

1124914

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3421 Major Maintenance Reserve Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	401 4th Ave N Kent, Wa 98032



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$75,000	\$100,000	\$100,000	\$275,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$75,000	\$100,000	\$100,000	\$275,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/15	\$0	\$367,408	\$75,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$367,408	\$75,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Ongoing project providing maintenance and repair painting of the interior walls of the South Wing of the King County Correctional Facility. Implemented by FMD Building Services maintenance staff on an as-needed and where-needed basis.

Justification

This project is within FMD's Major Maintenance Program, that provides for the periodic replacement of major building systems and components so that each building can realize its full and useful life.

Project Status

This is an in going project. Inmates do damage to the exiting walls and they need to be repaired.

Change Since Last Request

Not applicable to this project

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

2015-16 biennial budget request.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be closely coordinated with DAJD KCCF operations staff.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No Impact

Energy Utilization Impact

No Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD TRANSF TO 3951-1123605

1124551

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Pravitz
Fund	3461 Regional Justice Center Projects
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	NA

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$918,190	\$0	\$0	\$918,190
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$918,190	\$0	\$0	\$918,190

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$918,190	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$918,190	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

THIS PROJECT WILL BE THE REVENUE SUPPORT FOR PROJECT 1123605 (DES FMD MRJC SPACE PLANNING) IN FUND 3951.
THE AMOUNT IS \$561,190

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Subscriber Radios Replacement

1115922

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3473 Radio Services CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,100,000	\$0	\$0	\$1,100,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,100,000	\$0	\$0	\$1,100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,100,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,100,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS FEASIBILITY STUDIES

1040750

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3490 Parks Facilities Rehab
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$100,000	\$0	\$0	\$100,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$35,470	\$84,768	\$100,000	\$184,768	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$35,470	\$84,768	\$100,000	\$184,768	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This project provides funds for the Division to perform due diligence research and planning in support of Executive and Council capital project or acquisition initiatives; to prepare an update of the King County Open Space Plan for Parks, Trails and Natural Areas; and initiate planning relating to enterprise projects that could generate revenue for the Division.

Justification

The project allows the Division to update the King County Open Space Plan (due in 2016) which is an eligibility requirement to apply for state Recreation and Conservation Office (RCO) grant funding for park and trail projects. This project also allows the Division to be responsive to Executive and Council and perform due diligence for new enterprise efforts required by the King County Parks Business Plan. The Business Plan requires the Division to be entrepreneurial and earn approximately 20 percent of operating revenues on an annual basis. The Division needs funds to support due diligence efforts before undertaking new capital project proposals as well as respond to Executive and Council initiatives.

Project Status

Examples of previous feasibility studies completed include: the BNSF Trail Corridor Feasibility Study; Soos Creek Trail to Green River Trail Connection Feasibility Study; and the Northshore Aquatic Services Feasibility Study.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

REET 2

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS FMD CAPL PRJT OVERSIGHT 349 (1040756)

1040756

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3490 Parks Facilities Rehab
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,672	\$0	\$0	\$2,672
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,672	\$0	\$0	\$2,672

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$2,672	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,672	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS SMALL CONTRACTS

1040889

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3490 Parks Facilities Rehab
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,202,593	\$0	\$0	\$2,202,593
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,202,593	\$0	\$0	\$2,202,593

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$2,500,000	\$3,317,243	\$2,202,593	\$5,519,836	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$2,500,000	\$3,317,243	\$2,202,593	\$5,519,836	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The Small Contracts program is an on-going project that funds emergent and time critical small (under \$90,000) capital construction, safety, or major maintenance needs with the use of in-house county forces.

2015/2016 Appropriation Scope:

This appropriation request funds design and implementation of emergent priority small projects in the Park System. The project addresses emergent safety needs and other planned high priority projects included in this request include: Tolt Bridge Shelter Patios, work at Steve Cox, Container Camping (at Tanner Landing), Doyle Property Shop repairs, Marymoor Park, Gracie Hansen, New Tolt Shop Roof, New Tolt Barn Roof, 5 Mile Lake Office Interior Rehab, Sunset Shop, Tolt North Campground Cabin, Ravensdale Green House.

Justification

The Small Contracts program allows the Parks Division to meet its goals of preserving existing parks infrastructure, addressing safety issues to protect park users and generating revenue which supplements the operating budget. It has been in place for seven years and has been very effective in allowing the division to immediately respond to facility needs throughout the system. This effort supports the King County's Strategic Plan by keeping people safe in their homes and communities. The Parks Division is able to maintain safe and secure county-owned infrastructure for the public use.

Project Status

2014 planned projects are completed or underway including the following: Marymoor concert stage, restroom renovations, Upgrades to yurt floor and systems at Tolt McDonald Park. Fabrication and installation of kiosks at a variety of facilities. Fencing, shelters, picnic tables, entrance signage, ADA access, safety improvements, handrail, and guardrail safety improvements, dugout covers, shop modifications and other emergent capital improvements throughout the system.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

REET 2

Risk Discussion

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

N/A

Operating Impact

N/A

Equity and Social Justice Impact

King County’s park system impacts determinants of equity such as access to parks and natural resources, healthy built and natural environments, and strong, vibrant neighborhoods. These investments in will benefit underserved communities and disadvantaged individuals that use these facilities.

Energy Utilization Impact

Where applicable, repair and renovation of facilities may provide opportunities for use of recycled resources and materials, energy, water or resource efficient materials and fixtures.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS SIGNAGE

1041074

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3490 Parks Facilities Rehab
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$25,000	\$0	\$0	\$25,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$124,735	\$125,858	\$25,000	\$150,898	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$124,735	\$125,858	\$25,000	\$150,898	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This project provides funding for the Parks Division to install new or replace vandalized park and trail signage throughout King County's expansive open space and trails system, including identification signage with the MLK logo, trail rules signage, RTS (regional trails system) kiosk posters; safety rule signage, etc.

Justification

Appropriate signage identifies King County Parks property and informs users of safety rules and codes of conduct required in King County Code. In addition, existing signs are often vandalized and need to be replaced; as the Division acquires and/or develops new property and trails, new signs need to be installed; the Division is also asked by other jurisdictions to install added safety signage along our regional trail corridors (ex. congestion zone on the Sammamish River Trail in Redmond).

Project Status

This is an on-going program.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

REET 2

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Operating Impact

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLOS GRANT CONTINGENCY

1047267

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Linda Holecek
Fund	3522 Open Space Non-bond County Projects
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Multiple-TBD

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$1,733,000	\$3,000,000	\$3,000,000	\$7,733,000
Total	\$1,733,000	\$3,000,000	\$3,000,000	\$7,733,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$6,408	\$1	\$0	\$6,408	\$0
Preliminary Design			\$0	\$1	\$0	\$0	\$0
Final Design			\$1,540	\$1	\$0	\$1,540	\$0
Implementation			(\$5,170)	\$3	\$0	(\$5,170)	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$2	\$0	\$0	\$0
Acquisition	1/1/14	12/31/16	\$4,620,483	\$19,727,886	\$1,733,000	\$6,405,473	\$0
Total			\$4,623,261	\$19,727,894	\$1,733,000	\$6,408,251	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The WLOS Grant Contingency project holds spending authority pending receipt of signed federal and state grants and interlocal agreements. Budget is activated in individual projects only after a signed agreement is received.

Justification

By having spending authority available, the division is able to begin project work immediately upon receipt of the agreement. These grants funding provide match funding to leverage additional contributions from other sources.

Project Status

Funds are used for new grants received during the year.

Change Since Last Request

2015/16; Budget is increased to provide spending authority for pending grant awards in the 2015/16 budget period. \$1,148,000 WS Recreation and Conservation Office \$ 585,000 King County Cooperative Watershed Mgmt Grant

Alternative Analysis

Alternatives considered are: Choose a Value.

Funding and Revenue Discussion

Federal and State and local grants and ILAs

Risk Discussion

None. If the grant is not received, the spending authority remains in contingency until an alternate grant is awarded at a later date.

Other Agency Involvement

State or federal agency grantor.

Art Eligibility

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

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLOS Riverbend Reloc/Rental

1122103

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	9
Agency Contact	Linda Holecek
Fund	3522 Open Space Non-bond County Projects
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	17410 SE Renton Maple Valley Rd Renton, WA 98058



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$800,000	\$0	\$0	\$800,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$800,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$800,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$800,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

River Bend Relocations – The scope of this project is to relocate tenants of the mobile home park to homes away from flood prone areas. This project will provide WLRD with budget authority to use anticipated revenues \$1.4M (less project maintenance and management expenses) to relocate home owners during the remainder of the biennium.

Justification

WLRD purchased the RiverBend mobile home park because it is located within the floodway and floodplain of the Cedar River. Further, much of it is located in a channel migration hazard area. King County intends to move the tenants out of harm's way. After all the tenants have been relocated, WLRD intends to set back the existing revetment to give the river back its floodway and channel migration area. This plan is consistent with the King County Flood Hazard Reduction Plan and the WRIA 8 Salmon Conservation Plan. The total relocation cost for the 87 tenants of the mobile homes and the 42 RV's is estimated at \$7.7 million (required under the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970). Approximately \$ 5.1 million has been raised through grants to pay for the relocation. This budget request will significantly fund the remainder of the cost. Additional grants, obtained over the next few years, are expected to make up the cost differential.

Project Status

For 2014 relocation of tenants in remaining 76 units continues.

Change Since Last Request

This is a technical adjustment request to increase the budget authority by \$800,000 to accommodate the methodology used to record the accounting transactions in Oracle. The previous budget authority of \$600,000 assumed that the county would record in Oracle only the net proceeds received from the property management firm after expenses were deducted. Current county accounting methodology is to record in Oracle both the actual rents collected and the actual expenditures made by the property management company.

The net amount of proceeds available for relocation does not change.

Alternative Analysis

Not Applicable to project.

Funding and Revenue Discussion

Current funding secured:

\$ 4.1 million from the State Legislature for the Cedar River Integrated Floodplain Project.

\$ 298,893 from the Flood District for the RiverBend Relocation Project (a Cooperative Watershed Management grant).

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

When WLRD purchased the mobile home park, it assumed risks of managing it and relocating tenants. WLRD has experience with relocating residents of other mobile home parks. It is anticipated that it may take 2.5 to 3 years or more to relocate the tenants. It may take longer if sufficient funds are not available. WLRD will be contracting out management of the park. Further, WLRD has hired a relocation specialist to work with the individual tenants. Relocation and management issues are being conducted by the head of WLRD's acquisition group. WLRD's River's section will be developing a Flood Emergency Response Plan, working in conjunction with King County Emergency Management Officials, in the event of a flood.

Other Agency Involvement

SAR grant – administered by SRFB staff – WA RCO (Recreation and Conservation Office), Elizabeth Butler, SRFB Grants Manager, 360.725.3944

Cedar River Integrated Floodplain Project – administration to be determined; administered by SRFB staff – WA RCO (Recreation and Conservation Office) or by Washington State Department of Ecology.

Art Eligibility

No, this is an acquisition project.

Operating Impact

No operating budget impact.

Equity and Social Justice Impact

Federal relocation funding rules allow many of the low income tenants an opportunity to move into accommodations that are both safer (from the standpoint of flood risk) and more suited to their current needs (such as accessibility, proximity to health care for seniors, additional rooms for families).

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS BASS/BEAVER/DANDY LK-PEL

1044588

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Black Diamond/Enumclaw

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$600,000	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$600,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$1,066,723	\$1,140,677	\$600,000	\$1,729,800	\$0
Total			\$1,066,723	\$1,140,677	\$600,000	\$1,729,800	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

OVERALL PROJECT SCOPE: Fee simple acquisition of priority parcels as additions to existing Bass Lake Complex Natural Area.

APPROPRIATION

SCOPE: The 2015-2016 budget request will provide funding for fee simple acquisition of up to 46 acres (3 parcels) as additions to King County Parks' Bass Lake Complex Natural Area in South King County. Overall, the project continues ongoing acquisition efforts in this area to preserve important wetland and stream habitat in the Green River system (WRIA 9).

Justification

This acquisition targets three priority parcels:

- Vacant parcel east of Beaver Lake making connection from the Beaver Lake system to the recently acquired corridor of WADNR/Plum Creek lands to the east.
- Vacant forested parcel at southern end of complex expanding connection from Roads property to another recently acquired WADNR/Plum Creek parcel.
- Residential inholding south of Beaver Lake, allowing for restoration of the property and potential trail connections.

All of these acquisitions would enhance the habitat and recreation benefits of the Bass-Beaver Lake Complex. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

This appropriation request would allow for ongoing acquisitions in a multi-year acquisition effort.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Open Space and Trails Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

N/A

Operating Impact

King County Parks, Open Space and Trails Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS BEAR CREEK WATERWAYS

1044590

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	WOODINVILLE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$185,000	\$0	\$0	\$185,000
Total	\$185,000	\$0	\$0	\$185,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$1,075,000	\$1,075,000	\$185,000	\$1,260,000	\$0
Total			\$1,075,000	\$1,075,000	\$185,000	\$1,260,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project seeks to acquire key parcels for the protection and conservation of riparian habitat, floodplain, and adjacent wetlands in the Bear Creek Basin and improve public access to new and existing King County park lands.

Justification

The properties are adjacent to a King County Natural Area. King County Parks is currently controlling invasive plants on the County property, and the acquisition of these properties will provide better access to the County's existing property. This project is identified as a priority in the WRIA 8 Chinook Conservation Plan and the Bear Creek Waterways 2000 program; it would protect the best remaining habitat in reach 14 of Bear Creek. Additionally it would allow additional passive recreation opportunities by providing for increased public access to the County's natural lands, consistent with goals of both the King County Open Space Plan and the Parks, Trails and Open Space Levy. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

This project would continue to implement recommendations in several key county conservation plans and would build upon existing public habitat lands within King County's Upper Bear Creek and Paradise Lake Natural Areas. In 2014, \$175,000 in CFT funds were secured to support this project.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy.

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region's carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS AUDITOR CAPITAL PROJECT OVERSIGHT

1044592

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$58,573	\$0	\$0	\$58,573
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$58,573	\$0	\$0	\$58,573

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$58,573	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$58,573	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS COUGAR-SQUAK CORRIDOR PEL

1044598

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	ISSAQUAH

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$1,050,837	\$0	\$0	\$1,050,837
Total	\$1,050,837	\$0	\$0	\$1,050,837

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$2,592,277	\$3,185,353	\$1,050,837	\$4,236,190	\$0
Total			\$2,592,277	\$3,185,353	\$1,050,837	\$4,236,190	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

OVERALL PROJECT SCOPE: Acquisition of up to six (6) target parcels, approximately 226 acres formerly known as the Issaquah Camping Club, adjacent to Cougar-Squak Corridor.

APPROPRIATION SCOPE: This acquisition adds to the 5,300 acres of land protected in public ownership at Cougar and Squak Mountains, a corridor which extends further east through Tiger Mountain, Raging River Forest and Cedar River Watershed. This project would complete the purchase of the 226-acres. Most of the site contains 50+-year-old forests on fairly steep slopes, with approximately 80+-year-old stands on the easternmost parcel.

Justification

This is a high-priority acquisition to prevent clearcutting and development of the property. In December 2012, a logging company acquired the property and filed a Forest Practice Application to cut 95 percent of the timber volume off the site. A partnership between King County Parks and the Trust for Public Land (TPL) led to the successful purchase of the property by TPL in January 2014. The community strongly encouraged King County and TPL to preserve this open space property which preserves habitat along a wildlife corridor, the headwater forests of May and Tibbetts Creeks, and mature forest stands. Public ownership of the property will also ensure access via future development of a trailhead and parking lot. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Funding and purchase of the property is being secured in phases. Initial funding was approved in 2014; 2015 funding will complete acquisition of these 226 acres.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Open Space and Trails Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

Trust for Public Land

Art Eligibility

N/A

Operating Impact

King County Parks, Open Space and Trails Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:E Lake Samm Trail

1044600

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	Yes
Baseline Approval Date	09/30/2010
Location	Sammamish, Issaquah

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$5,109,143	\$0	\$0	\$5,109,143
One Percent for Art	\$51,608	\$0	\$0	\$51,608
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,160,751	\$0	\$0	\$5,160,751

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$2,483,162
Final Design			\$0	\$0	\$0	\$0	\$9,551,591
Implementation	5/4/15	5/5/16	\$16,020,954	\$19,092,397	\$5,109,143	\$24,201,540	\$60,459,742
One Percent for Art			\$180,703	\$52,569	\$51,608	\$104,177	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$16,201,657	\$19,144,966	\$5,160,751	\$24,305,717	\$72,494,495

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The purpose of the ELST project is to design and construct an alternative non-motorized transportation corridor and a multi-use recreational trail along the former railroad corridor on the east side of Lake Sammamish.

2015/2016 Appropriation Scope:

The request will provide funding to construct the 1.3-mile South Sammamish A segment of the East Lake Sammamish Trail (ELST) which extends 11 miles on the east side of Lake Sammamish, from Redmond to Issaquah. The project is located between SE 43rd St. and SE 33rd St. in the city of Sammamish. This is the fourth phase of a multi-phase Master Plan trail that will complete the entire 11-mile trail corridor and directly connect the cities of Redmond, Sammamish, and Issaquah. The ELST is a vital part of a 44-mile urban, regional trail system extending from Puget Sound in Seattle to the Cascade Foothills.

Justification

Development of King County's Regional Trails System is a key component of the Parks Division's Business Plan. Paved, multi-use trails with soft-surface shoulders have the highest degree of accessibility for people of all ages and abilities and provide for a wide variety of uses. The ELST is currently an 11-mile missing link in a 44-mile urban regional trail corridor that will connect the Burke-Gilman Trail, the Sammamish River Trail, the Marymoor Connector Trail and the Issaquah-Preston Trail, linking Seattle to the Eastside and the Cascade foothills. The trail will provide greater access to recreation, employment and retail in the cities of Redmond, Sammamish and Issaquah and provide a multi-use path for bicyclists, pedestrians, joggers, skaters and other users. The South Sammamish A and B segments are the last segments of the ELST corridor to be designed and constructed. The Redmond and Issaquah segments are complete and the North Sammamish segment is currently under construction.

Project Status

The ELST corridor is being designed and constructed in segments, based on budget availability. Construction of the Redmond and Issaquah segments is complete; construction of the North Sammamish segment began in April 2014 and is anticipated to be complete in early 2015. Design of South Sammamish Segments A is underway and construction is anticipated to begin in early 2015. The final South Sammamish B segment is currently in design and anticipated to be constructed in 2017.

Change Since Last Request

Construction of the 2.5-mile North Sammamish segment is underway and anticipated to be completed in early 2015.

Alternative Analysis

A non-action alternative would be inconsistent with the Parks Division's business plan and the King County Strategic Plan.

Funding and Revenue Discussion

King County Parks, Open Space and Trails Replacement Levy

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

City of Sammamish; DPER (Department of Permitting & Environmental Review); King County Roads Services Division; WSDOT (Washington Department of Transportation)

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

The Parks Levy includes an inflation-adjusted allocation for stewardship of new regional trails.

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS FOOTHILLS REGIONAL TRAIL

1044668

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,624,159	\$0	\$0	\$1,624,159
One Percent for Art	\$16,242	\$0	\$0	\$16,242
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,640,401	\$0	\$0	\$1,640,401

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design	1/1/15	12/31/16	\$714,288	\$714,694	\$0	\$714,694	\$0
Implementation	1/2/17	12/18/19	\$0	\$0	\$1,624,159	\$1,624,159	\$0
One Percent for Art			\$0	\$0	\$16,242	\$16,242	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$714,288	\$714,694	\$1,640,401	\$2,355,095	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project will connect the Foothills Trail in Pierce County to the Foothills Trail in King County.

2015/2016 Appropriation Scope:

The design phase will be initiated in 2015 for a one mile soft surfaced trail segment from 252nd street along the abandoned Burlington Northern Santa Fe Railway line to Mud Mountain Road and a short 750' approach from Mud Mountain Road to the White River including crossing of the river. Scope of work also includes the potential reuse/relocation of the historic SR 167 bridge (being stored by WSDOT) to the White River.

Justification

This project is a partnership between King County Parks, the cities of Enumclaw, Buckley, Pierce County and WSDOT. It was formed to pursue grant funding and to assess the potential costs for reusing the SR 167 Puyallup River Bridge. The team concluded that reuse of the SR 167 Puyallup River Bridge as a pedestrian/non-motorized bridge across the White River may be a feasible alternative if additional funding is obtained through grants or other partnership funding sources.

Project Status

This project has been funded in the past and has included a trail extension from the City of Enumclaw (2012). An ongoing multi-jurisdictional partnership with the Cities of Buckley and Enumclaw, Pierce County and WSDOT has been maintained in strategizing for future grants and funding sources related to future trail extension and the crossing of the White River.

Change Since Last Request

None to overall project.

Alternative Analysis

Alternative analysis have been completed in consideration of trail approach routes to the White River as well as the crossing location at the White River. In addition, reuse of the historic SR 167 bridge is being considered as an alternative for crossing the river if grant funding can be secured by the team to offset costs.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy as well as potential future grant and partnership funding.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with stakeholders. A project capital project risk assessment questionnaire has been submitted in association with the 2015/2016 biennial budget.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KC Parks has entered an Interlocal Agreement with WSDOT, City of Enumclaw, City of Buckley, and Pierce County to work in partnership toward the completion of this project.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the KC Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

This project will not impact the KC Parks operational budget as there is an existing utility crew in place for maintenance.

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS MITCHELL HILL DUTHIE

1044750

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Preston - Fall City

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$750,000	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$750,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$400,926	\$674,395	\$750,000	\$1,424,395	\$0
Total			\$400,926	\$674,395	\$750,000	\$1,424,395	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

OVERALL PROJECT SCOPE: Fee simple acquisition of parcels at Mitchell Hill Forest.

2015/2016 APPROPRIATION SCOPE: This new project provides funding to acquire up to 182 acres of forested open space to King County's Mitchell Hill Forest. Seven parcels are a first priority, with two parcels located on SE 62nd Way and totaling almost 80 acres, and a third parcel being an inholding property, located at 285th Avenue SE, and four parcels located between and linking Mitchell Hill Forest and Washington State Department of Natural Resources ownership east of 286th Avenue SE.

Justification

The project provides additional conservation of forest land and connectivity between thousands of acres of public park and forest land, allowing for protection of terrestrial and aquatic habitat as well as increased backcountry trail connectivity between King County Parks (Duthie and Grand Ridge Parks and Mitchell Hill and Preston Ridge Forests) and WADNR lands. This project also allows an opportunity for future development of a trailhead facility near Preston. The project acquires an inholding, providing more efficient management of county lands, creating more opportunities for backcountry trails and providing additional protection to a designated wildlife habitat network. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

This request is the result of a long-term partnership with WADNR and the Mountains to Sound Greenway Trust to connect county and state lands in the Preston area. Acquisition of lands to connect to Mitchell Hill Forest to Preston Ridge Forest and WADNR lands is a recommendation in the WADNR Draft Concept Snoqualmie Recreation Corridor Plan, the Draft Mitchell Forest Plan and the Forest Stewardship Plan for Preston Ridge Forest (2001). Also, facilitating connectivity and expanding the backcountry trail system are listed as acquisition criteria in the 2010 Parks Open Space Plan and policy goals listed in the King County Comprehensive Plan.

Change Since Last Request

None to overall project

Alternative Analysis

None to overall project

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

King County Roads, Washington State DNR, Mountains to Sound Greenway Trust

Art Eligibility

N/A

Operating Impact

The 2014-2019 King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired natural lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS PARKS CAPITAL DEFAULT

1044754

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	201 S. Jackson St., # 700 Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$91,439	\$0	\$0	\$91,439
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$91,439	\$0	\$0	\$91,439

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$91,439	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$91,439	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will reimburse the Parks Operating Fund (fund 1451) for the portion of central rates that are attributable to Parks Capital Fund (fund 3581).

Justification

Beginning in 2015, all King County central rates will be charged to a division's operating fund. This project is reimbursing the Parks and Recreation Operating Fund (fund 1451) for Fund 3581's share of the division's central rates.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS PATTERSON CREEK ADDTN-PEL

1044755

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Sammamish

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$704,163	\$0	\$0	\$704,163
Total	\$704,163	\$0	\$0	\$704,163

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$43,657	\$1,283,880	\$704,163	\$1,988,043	\$0
Total			\$43,657	\$1,283,880	\$704,163	\$1,988,043	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: This project will acquire high value habitat parcels for addition to the Patterson Creek Natural Area, including Washington State DNR surplus parcels and other parcels targeted to preserve Patterson Creek and associated wetland.

2015/2016 Appropriation Scope: The goal of this project would protect five parcels totaling over 175 acres along the Urban Growth Boundary (UGB), outside the city of Sammamish, including 160 acres owned by the Washington State Department of Natural Resources (WADNR) and a privately owned 18-acre parcel. The project would protect a high-quality bog and important forested headwaters that support significant salmon habitat in both the Patterson Creek and the Evans Creek basins.

Justification

These target parcels were identified for conservation by the Waterways 2000 Program, the Patterson Creek Rapid Reconnaissance Report (2004), the WRIA 8 Three-year Work Plan and Snoqualmie 2015. Additionally, acquisition of these parcels is consistent with goals of the Snohomish River Basin Salmon Conservation Plan (2005) and the King County Open Space Plan (2008). Acquisition would also provide for protection of the urban growth boundary and provide enhanced passive recreation opportunities for King County residents. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

King County is currently in negotiations with WADNR to acquire four of the target parcels and there is an agreement in place to purchase the property subject to a new appraisal.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

The City of Sammamish has designated 160 acres of the target parcels as "TDR Sending Sites" which would support and help facilitate the acquisition of those properties.

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region's carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS REGIONAL OPEN SPACE INITI

1044835

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$394,975	\$0	\$0	\$394,975
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$994,975	\$0	\$0	\$994,975
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$8,394,976	\$0	\$0	\$8,394,976
Total	\$9,784,926	\$0	\$0	\$9,784,926

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$394,975	\$394,975	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$994,975	\$994,975	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$8,220	\$8,220	\$8,394,976	\$8,403,196	\$0
Total			\$8,220	\$8,220	\$9,784,926	\$9,793,146	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

The Regional Open Space Acquisition Initiative will preserve and restore hundreds of acres of natural lands throughout the county, providing environmental benefits and recreational opportunities that will enhance the quality of life for King County residents.

Justification

Open space acquisition projects are consistent with Ordinance 17568 which approved the Parks, Trails and Open Space Replacement Levy ballot measure, implementing recommendations of the Levy Task Force. Restoration activities on natural lands are consistent with King County's Strategic Climate Action Plan.

Project Status

This is an on-going program.

Change Since Last Request

None to overall project

Alternative Analysis

N/A

Funding and Revenue Discussion

\$7,784,926 of Parks, Trails and Open Space Replacement Levy dollars is appropriated for the Conservation Futures Tax (CFT) Citizen Committee to make its 2016 recommendations. \$2,000,000 of REET 1 funds are proposed to fund additional acquisition projects and restoration activities on open space lands throughout the county's system.

Risk Discussion

N/A

Other Agency Involvement

Water & Land Resources Division - Acquisition Services

Art Eligibility

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS TOLT RIVER ADDITIONS

1044916

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Carnation

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$974,902	\$1,067,895	\$100,000	\$1,167,895	\$0
Total			\$974,902	\$1,067,895	\$100,000	\$1,167,895	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: To purchase a high quality riparian and floodplain habitat between river miles one and six on the Tolt River.

2015/2016 Appropriation Scope: This request will provide funding for the fee simple acquisition of 7 parcels on the Tolt River east of Carnation, totaling approximately 25 acres. This project secures the highest priority reach identified in the Snohomish River Salmon Conservation Plan. The Tolt River is one of the highest productive areas in the Snoqualmie Basin for Chinook and steelhead, both of which are listed under the Endangered Species Act (ESA) as threatened.

Justification

This project would acquire additional properties along the Tolt River from River Mile 1.1 up to River Mile 6. This project captures the highest priority reach identified in the Snohomish River Salmon Conservation Plan. Several parcels may lead to the removal or set back of a levee/revetment. Many parcels lie within the channel migration zone. The Tolt River is one of the highest productive areas in the Snoqualmie basin for Chinook and steelhead, both of which are listed under the ESA as threatened. The primary emphasis of the salmon recovery strategy is to protect and restore rearing and refuge habitat for salmonids including off channel area. These off channel areas provide refuge from high velocity flows and new spawning areas for several salmonids. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Landowners of these targeted properties have expressed a willingness to sell and are waiting for King County to approve acquisition funds. The Tolt River basin is one of the highest priority basins in the Snohomish River Basin Salmon Conservation Plan (2005).

Change Since Last Request

None for overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trail and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Risk Discussion

N/A

Other Agency Involvement

Water and Land Resources Division

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired natural lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS PARADISE-JUDD CK (VI)-PEL

1047004

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	8
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Vashon Island

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$160,000	\$0	\$0	\$160,000
Total	\$160,000	\$0	\$0	\$160,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$947,984	\$947,983	\$160,000	\$1,107,983	\$0
Total			\$947,984	\$947,983	\$160,000	\$1,107,983	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: To conserve water quality and wildlife habitat in the Judd Creek Watershed.

2015/2016 Appropriation Scope: To secure a conservation easement on two priority parcels, totaling 46 acres, in the lower reaches of Judd Creek. The underlying fee would remain in private ownership. Acquisition of the conservation easement would preserve native riparian vegetation and maintain the current low level of impervious surface in the watershed, estimated at 2.2 percent. It would also prevent future development along the main stem of Judd Creek, thereby avoiding associated environmental impacts. The entire acreage is classified as high aquifer recharge area.

Justification

A key component of King County Parks' business plan is to acquire and preserve open space for public enjoyment. The open space lands in the County's system preserve our natural heritage of forests, streams, and salmon; protect water quality; and reduce our carbon footprint. In many cases, through creative transactions the County has preserved valuable habitat areas in private ownership by acquiring easements to preserve the natural values of these lands for public benefit. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Since 2002, King County has worked on land protection and restoration in the Judd Creek Watershed, from the headwaters at Island Center Forest to Quartermaster Harbor. This proposal focuses on creating permanent protections for targeted parcels in the middle reach of Judd Creek. This area contains the best coho and chum salmon spawning beds on Vashon Island.

Change Since Last Request

None for overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

Water and Land Resources Division, Vashon-Maury Island Land Trust and Washington Department of Ecology.

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired natural lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS ENUMCLAW FORESTED FOOTHIL

1047185

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Enumclaw

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$40	\$175,000	\$200,000	\$375,000	\$0
Total			\$40	\$175,000	\$200,000	\$375,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project is to acquire a publicly owned access point into the White River Forest in Southeast King County. With 43,000-acres of open space in King County, the forest provides an extensive backcountry trail network that represents a significant recreation asset to the equestrian, hiking, and mountain biking community. Currently, there are very few points where the public can safely park and legally access the White River Forest. The acquisition could serve as a gateway to the White River Forest, but it is also of a size that could stand alone as a property that offers multiple recreation opportunities.

Justification

This project would provide the public a trailhead entry point to the White River Forest. Currently, limited public access exists to the Muckleshoot-owned White River Forest. This request continues fundraising to try to secure an entry point to the forest. Ongoing work is underway to secure a conservation easement on the White River Forest, ideally prior to the purchase of this target trailhead parcel. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Ongoing fundraising as we scope priority acquisitions in anticipation of purchase.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS South County Regional Tra

1112621

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	5
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	Yes
Baseline Approval Date	
Location	South King County



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$841,500	\$0	\$0	\$841,500
Implementation	\$3,753,815	\$0	\$0	\$3,753,815
One Percent for Art	\$43,500	\$0	\$0	\$43,500
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$40,000	\$0	\$0	\$40,000
Total	\$4,678,815	\$0	\$0	\$4,678,815

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design	9/1/14	3/31/16	\$971,061	\$1,214,590	\$841,500	\$2,056,090	\$0
Implementation	7/1/15	12/31/16	\$459,074	\$5,566,160	\$3,753,815	\$9,319,975	\$0
One Percent for Art			\$9,191	\$68,082	\$43,500	\$111,582	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/1/16	\$114,303	\$238,000	\$40,000	\$278,000	\$0
Total			\$1,553,629	\$7,086,832	\$4,678,815	\$11,765,647	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: The Lake to Sound Trail is a collaboration between King County and five south county cities (Renton, Tukwila, Burien, SeaTac and Des Moines) to develop a 16-mile trail from Lake Washington to Puget Sound. The project is divided into multiple segments to allow phasing of design and implementation. The 2015-2016 budget request is for construction of the Segment A (1.0 mile through the Black River Forest in Renton) and final design and right-of-way easement acquisition for Segment C. (connecting the Des Moines Creek Trail at 200th St. to Segment B at S. Normandy Rd.).

Justification

Segment A of the Lake to Sound Trail has received federal grant funds for the design phase. This obligates King County to construct the project or return the funds. Segment C is a vital link in the southern portion of the Lake to Sound Trail. It will connect a newly constructed Segment B (2014-2015) with a previously constructed section (Des Moines Creek Trail) to complete roughly 8 miles of the overall 16 mile trail.

Project Status

Segment A is currently at 60% design; construction is dependent upon King County obtaining an easement from BNSF and a Shoreline Conditional Use Permit from the City of Renton. Segment A also has a construction window of August to December due to its proximity to a colony of Great Blue Herons. Segment C will begin preliminary design in late 2014/early 2015.

Change Since Last Request

The schedule for construction of Segment B has been delayed to allow time for the negotiation and execution of Interlocal agreements with the cities of Burien and SeaTac as well as an MOA with the Seattle City Light.

Alternative Analysis

A feasibility study for the Lake to Sound Trail was completed in June of 2009. This study identified routes and alternatives for the various missing segments of the Lake to Sound Trail. This proposal is consistent with the feasibility study.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Renewal Levy

Risk Discussion

The project has numerous high level risks. The main risk is that the cities lose their interest in the trail. To mitigate this risk, each city has a designated point person for communication on the project. These contacts are communicated with on a regular basis by the project manager. Another risk is that the cities perceive this as a King County project and not a partnership. This risk is mitigated through close coordination and review of design with both the public works directors and parks directors for each jurisdiction.

Other Agency Involvement

The Lake to Sound Trail is a partnership with the cities of Renton, Tukwila, SeaTac, Burien and Des Moines.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

None anticipated. Once completed, the cities will own, operate and maintain the trail.

Equity and Social Justice Impact

This project may help remedy historic unevenness in access to recreation and mobility among disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS SOOS CREEK REGIONAL PARK

1114770

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	7
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Covington

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$400,000	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$99,000	\$99,000	\$400,000	\$499,000	\$0
Total			\$99,000	\$99,000	\$400,000	\$499,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project builds on a 2013 acquisition feasibility study to acquire lands for the southward extension of Soos Creek Park and Trail. The target parcel is located within the habitat protection corridor between Kent and Covington, and into rural King County. This funding request would acquire over one-half mile of the Soos Creek corridor and associated Category 1 wetland, through the purchase of the 21-acre "Berrydale Tree Farm," located on the southern boundary of Covington.

Justification

The request would extend habitat protection corridor along Soos Creek to assist salmon protection efforts in WRIA 9 and preserve important habitat and wetlands in a Chinook-spawning reach of Soos Creek immediately south of Covington. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

King County has been working in partnership with local stakeholders on additions to Soos Creek Park and Trail and has identified willing landowners along the creek.

Change Since Last Request

None for overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS ISLAND CTR FOREST ADD

1114773

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	8
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Vashon Island

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$350,000	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$350,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$731,034	\$731,034	\$350,000	\$1,081,034	\$0
Total			\$731,034	\$731,034	\$350,000	\$1,081,034	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: To acquire and protect priority parcels as additions to Island Center Forest on Vashon Island. The Island Center Forest and Natural Area (ICF), the largest public open space preserve on Vashon Island, is a 409-acre complex of forest and ecological lands owned by King County. With ongoing public input and collaboration, ICF will be managed to “protect and restore wetlands and riparian areas, conserve and restore wildlife habitat for a diversity of species, conduct ecologically sustainable forest management and provide opportunities for low impact recreation and natural resource education”.

2015/2016 Appropriation Scope: This request is to protect three priority parcels as additions to King County Parks' Island Center Forest site (ICF). Two parcels are to be purchased in fee and one property would be secured through an easement. Retaining these properties as open space will help preserve forest cover at ICF and help protect the Judd Creek watershed. The parcel on the north end of ICF (fee acquisition) is a long-sought in-holding priority that contains an entry road to the Mukai Pond trailhead and parking lot, and is entirely forested. The two southern parcels (one in fee, one in easement) would secure properties adjacent to ICF to extend public ownership, retain forest cover, protect Judd Creek from future development, support restoration, and allow southward extension of trails down the Judd Creek Valley.

Justification

The parcels that would be acquired would help preserve forest cover at Island Center Forest and at Judd Creek watershed as well as enhance recreation opportunities there. Open space acquisition and preservation is a key component of King County Parks' business plan. This project is consistent with the Parks Division's business plan. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Island Center Forest and Natural Area (ICF), the largest public open space preserve on Vashon Island, is a 409-acre complex of forest and ecological lands owned by King County. In 2004, at the request of Vashon Island citizens, 200 acres of Washington State DNR Trust lands were transferred to King County. In 2004 and 2005, King County and the Vashon-Maury Island Land Trust collaborated on the CFT funded acquisition of 83 acres of forest and wetlands known as Mukai Pond and Meadowlake Pond. King County collaborated with Vashon citizens and stakeholders, now known as the Friends of Island Center Forest, and in 2006 completed the Island Center Forest Site Management Guidelines.

Change Since Last Request

None for overall project.

Alternative Analysis

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

Friends of Island Center Forest: Vashon-Maury Island Land Trust, Vashon Forest Stewards, Vashon-Maury Island Horse Association. Washington Department of Ecology.

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired natural lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region's carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS MIDDLE GREEN RIVER ACQ

1116954

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	7
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	East of Auburn

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$700,000	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$700,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$615,607	\$874,007	\$700,000	\$1,574,007	\$0
Total			\$615,607	\$874,007	\$700,000	\$1,574,007	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: Acquisition of additional protection for priority parcels in the Middle Green River Area.

2015/2016 Appropriation Scope: This is a new project that will acquire up to three sites to serve as the location for habitat restoration projects in the Middle Green River. the sites are located along the SE Green Valley Road, east of Auburn. The first acquisition priorities for this project are identified on the project funding application map, and in addition will include two additional properties; the first contains twenty acres in two parcels located at the confluence of the Green River and Newaukum Creek, and the second is a 30-acre, three-parcel property located at SE 358th Street and 212th Way SE, that have been recommended by the Conservation Futures Citizens Committee.

Justification

The target parcels would support priority salmon habitat, flood hazard reduction, or wetland restoration projects in the Middle Green River. These parcels are needed to implement the optimal alignments for capital habitat restoration projects at Porter Levee and at Green River Natural Areas. The parcels west of Porter Levee are a possible new area of focus for wetland restoration. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

The parcels are targeted based on capital project scoping or planning for future capital improvement projects.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WHITE RIVER FOREST

1116957

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	White River and Green River Watersheds

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$1,250,000)	\$0	\$0	(\$1,250,000)
Total	(\$1,250,000)	\$0	\$0	(\$1,250,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$1,250,000	(\$1,250,000)	\$0	\$0
Total			\$0	\$1,250,000	(\$1,250,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Scope: White River Forest is an acquisition of a transfer of Development Rights (TDR) conservation easement on over 43,851 acres of privately owned forest land in the White River and Green River watersheds. The project has been abandoned because King County has been unable to reach an agreement with the property owner.

Justification

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

Project Status

The project has been abandoned because King County has been unable to reach an agreement with the property owner.

Change Since Last Request

Alternative Analysis

NA

Funding and Revenue Discussion

Parks Open Space and Trails Levy

Risk Discussion

NA

Other Agency Involvement

NA

Art Eligibility

NA

Operating Impact

NA

Equity and Social Justice Impact

NA

Energy Utilization Impact

NA

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:GREEN2CEDAR RIVER TRAIL

1120085

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Renton to Black Diamond

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$985,500	\$0	\$0	\$985,500
Implementation	\$7,051,528	\$0	\$0	\$7,051,528
One Percent for Art	\$80,172	\$0	\$0	\$80,172
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$8,117,200	\$0	\$0	\$8,117,200

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/21/11	10/23/12	\$0	\$0	\$0	\$0	\$0
Preliminary Design	10/27/14	2/16/16	\$0	\$0	\$0	\$0	\$0
Final Design	2/17/16	2/21/17	\$247,287	\$1,292,296	\$985,500	\$2,277,796	\$0
Implementation	11/11/16	11/26/18	\$0	\$0	\$7,051,528	\$7,051,528	\$0
One Percent for Art			\$0	\$0	\$80,172	\$80,172	\$0
Substantial Completion							
Closeout	11/27/18	5/21/19	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$247,287	\$1,292,296	\$8,117,200	\$9,409,496	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Scope:

This project funds multiple phases including preliminary design, final design, and implementation of the Green to Cedar Rivers Trail, an 11 mile regional trail corridor in South King County linking Renton to Black Diamond. Portions of the corridor are currently developed as a soft-surface trail and other sections in the south end are undeveloped, forested open space. The proposed trail development project is divided into two segments: the north segment runs three miles from the existing Cedar River Trail to Kent Kangley Road in Maple Valley; the south segment is eight miles from Kent Kangley Road to the Green River south of Black Diamond.

2015/2016 Appropriation Scope:

This budget request would provide funds for preliminary design and environmental review of both the north and south segments as well as final design and implementation of the north segment.

Justification

Expansion of King County's regional trails system is a key component of the Parks Division's business plan. Development of the Green to Cedar Rivers Trail would be a significant benefit to the system, providing a new recreation and non-motorized transportation amenity in South King County, and connecting multiple recreation areas, unincorporated areas, and the cities of Black Diamond, Covington and Maple Valley.

Project Status

A feasibility study was completed in November 2012. Funds to begin the preliminary design phase were approved in the 2014 budget. Procurement of consultant services is underway during 2014 and is expected to be complete in September/October 2014.

Change Since Last Request

N/A

Alternative Analysis

Alternatives will be identified and evaluated as part of Preliminary Design.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy.

Risk Discussion

Risks will be identified and assessed as part of Preliminary Design.

Other Agency Involvement

The cities of Maple Valley, Covington and Black Diamond are very supportive of the project and will be important partners in project design and implementation.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating Impact

Projected operating costs will be identified and evaluated as part of Alternatives Analysis during Preliminary Design.

Equity and Social Justice Impact

This project may help remedy historic unevenness in access to recreation and mobility among disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3, 6, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Renton to Woodinville

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,287,000	\$0	\$0	\$1,287,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$13,000	\$0	\$0	\$13,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,300,000	\$0	\$0	\$1,300,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$937,690	\$2,658,036	\$1,287,000	\$3,945,036	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$13,000	\$13,000	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$937,690	\$2,658,036	\$1,300,000	\$3,958,036	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

Master Planning of the King County-owned portion of the Eastside Rail Corridor (ERC) Regional Trail Project began in 2014 and will be completed in late 2016. The Eastside Rail Corridor was once owned by the Burlington Northern Santa Fe (BNSF) Railroad. King County's ownership is in the rail banked portion of the ERC, which extends from Renton north to Woodinville. King County also owns a 3.6 mile trail easement between Woodinville and Brightwater. The County has worked with its ERC partners as part of a Regional Advisory Council to establish policy guidelines for coordinated planning for the corridor. The goal of the King County Parks ERC Regional Trail project is planning, design, and construction of a continuous trail in the ERC. Segments owned by other owners (Kirkland and Redmond) already are in construction.

2015/2016 Appropriation Scope:

This request is to supplement funding appropriated in the 2014 adopted CIP budget for the Eastside Rail Corridor (ERC) Regional Trail Project. Work that is the subject of this request will be to perform inventory, analysis, planning, environmental review, and public outreach necessary to develop a master plan for development of a regional trail in the Eastside Rail Corridor. This includes planning for a trail in 15.6 miles of railbanked corridor secured by King County between Renton and Woodinville, feasibility studies for developing connections to other regional trails in the vicinity of the corridor, and coordination with other owners for trail development in corridor segments where King County is designated as Interim Trail Sponsor under the National Trails Act.

Justification

Development of a regional trail in the ERC is a recognized, long term regional goal. As evidence of this, King County Council Ordinance 16738 (December 2009) requested the Executive negotiate contracts to ensure that the ERC be developed and operated for the dual purposes of recreational trail and public transportation. King County Ordinance 2012-0353.2 (December 2012) approved acquisition for development of regional trail and transit uses, subject to the requirements of the Growth Management Act, chapter 36. "Creating Connections," an October 2013 report issued by the ERC Regional Advisory Council, further testified to the importance of developing a regional trail, among other uses, in the ERC.

Project Status

In February 2013, King County secured ownership of its portion of the corridor and the King County Council initiated the ERC Regional Advisory Council (RAC) to coordinate planning for the corridor. During spring and summer 2013, the RAC developed policy-level recommendations to guide development of the corridor. Consistent with these recommendations, King County Parks in September 2013 initiated a procurement process which resulted in selection of Parametrix, a multi-disciplinary consultant firm to support master planning work. In March 2014, King County Parks executed a trail master planning contract with Parametrix. Master planning work now is underway. Phase 1a (March 2014-June 2014) will focus primarily on information gathering. Phase 1b (June 2014) will focus on development and selection of alternatives, environmental review, and public outreach. Preliminary design would follow in 2017.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The previous request assumed a trail master planning schedule which projected completion of a draft master plan and draft EIS in late 2015, with completion of preliminary design at end of 2016. The current schedule forecasts completion of master plan at end of 2016. Schedule has been adjusted in order to incorporate time for 2014 decisions, actions, and studies external to King County which are likely to impact trail master planning. These include Sound Transit's ST3 High Capacity Transit Study in the ERC, Puget Sound Energy's Energize Eastside siting evaluation in the ERC, and legal petitions before the Surface Transportation Board to reinstate rail freight service in part of the ERC.

Alternative Analysis

Development and analysis of alternatives will take place between summer 2015 and summer 2016.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy.

Risk Discussion

In May 2014, 82 property owners adjacent to the ERC along Lake Washington filed suit against the Port of Seattle, King County, and Puget Sound Energy, challenging King County's and PSE's property rights in the rail corridor. This litigation has potential to impact schedule and costs of developing a trail in the corridor. The appropriation proposed here does not address potential schedule changes or cost increases as a result of the litigation.

Other Agency Involvement

The King County Council initiated the ERC Regional Advisory Council (RAC) in 2013 to coordinate planning for the corridor and the RAC continues to meet in 2014. Members include, in addition to King County representatives, the City of Kirkland, the City of Redmond, PSE, and Sound Transit. Trail master planning work now underway includes studies to assess feasibility of developing non-motorized connections between the ERC and several regional trails and activity centers. Staffs from the cities of Bellevue, Woodinville, Renton, Redmond, and Kirkland are actively participating with King County in this work.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Operating costs will be evaluated during alternatives analysis.

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:TRAILHEAD DEV & ACCESS

1121443

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$846,184	\$0	\$0	\$846,184
One Percent for Art	\$25,145	\$0	\$0	\$25,145
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$871,329	\$0	\$0	\$871,329

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/15/14	1/1/15	\$0	\$0	\$0	\$6,433	\$0
Preliminary Design	1/1/15	4/30/14	\$0	\$0	\$0	\$15,476	\$0
Final Design	5/1/15	2/16/16	\$250,000	\$230,668	\$0	\$353,187	\$0
Implementation	2/19/16	12/19/17	\$250,000	\$1,308,068	\$846,184	\$2,005,226	\$0
One Percent for Art			\$0	\$0	\$25,145	\$25,145	\$0
Substantial Completion	12/19/17	12/19/17					
Closeout	12/19/17	2/19/18	\$0	\$0	\$0	\$4,598	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$500,000	\$1,538,736	\$871,329	\$2,410,065	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The scope of this project includes needed trailhead and access development at park/trail locations throughout the King County Parks system to allow access to 185 miles of maintained backcountry trails.

2015/2016 Appropriation Scope:

The 2015/16 budget request includes funding for two project locations:

1) Pinnacle Peak Park, a heavily used 256- acre forested park near the City of Enumclaw in South King County. The project includes development of a 50-vehicle parking lot accessible to horse trailers on county owned land on the south side of the park along SE Mud Mountain Rd.

2) Taylor Mountain Forest, a 22-mile network of trails popular for horseback riding and hiking, located in eastern King County. This project constructs a major trailhead, adds 55-vehicle parking lot including expanded parking for horse trailers, trailhead amenities, relocates a portion of the trail and improves drainage and surfacing along the Elk Ridge and Carey Creek Trails. The project involves a partnership with the Tahoma Chapter Backcountry Horseman, Washington Trails Association and City of Seattle.

Justification

King County Parks currently manages over 185 miles of maintained backcountry trails on 26 sites. Approximately half of these sites have formalized trailhead facilities with adequate off street parking. As more and more people walk, run and ride on our backcountry trails, there is a growing need to provide trailhead infrastructure, including parking lots, kiosks, signage, restrooms and shelters to provide safe access to these park managed trails.

Project Status

Construction of the Duthie Hill parking lot begins in June 2014 and will be completed by fall 2014. Trailhead development at Pinnacle Peak and Taylor Mountain is currently in the planning phase.

Change Since Last Request

Taylor Mountain was added to the project list based upon King County Parks prioritization.

Alternative Analysis

Pinnacle Peak examined two possible locations. The north trailhead side of the park has extensive environmental issues related to wetlands and steep slopes. It was determined that the south side of the park was the only viable location for the parking lot development.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy, REET and RCO grants.

Risk Discussion

There are no inherent high risks associated with the execution of this project that are not covered by the usual and customary contingency funds.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

King County Parks, Trails and Open Space Replacement Levy

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Operational impacts are estimated at \$25,000/year for each of the two sites submitted as part of this request.

Equity and Social Justice Impact

King County's park system impacts determinants of equity such as access to parks and natural resources, healthy built and natural environments, and strong, vibrant neighborhoods. These investments in will benefit underserved communities and disadvantaged individuals that use these facilities.

Energy Utilization Impact

In implementing this project, the division will seek opportunities to incorporate the latest energy efficiency design and technology and designs

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:GRIFFIN CREEK NA

1121451

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Carnation

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$300,000	\$300,006	\$100,000	\$400,006	\$0
Total			\$300,000	\$300,006	\$100,000	\$400,006	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project would fund the fee simple acquisition of three parcels containing 4.6 acres as additions to the Griffin Creek Natural Area, southeast of Carnation. These parcels are the missing link in the protection of Griffin Creek and connect two separate portions of Griffin Creek Natural Area.

Justification

The completion of the Griffin Creek Natural Area will protect important habitat and habitat forming processes and contribute to the recovery of ESA (Endangered Species Act)-listed Chinook salmon and steelhead trout. Waterways 2000 identified Griffin Creek as a high quality basin. It hosts a wide range of salmonids, including coho, Chinook, chum and pink salmon and cutthroat and steelhead and rainbow trout. NOAA recently proposed newly designated areas for steelhead recovery and Griffin Creek was designated as a critical habitat. Griffin Creek also produces more coho salmon than any other Snohomish basin drainage; twenty percent of all coho salmon in the Snohomish Basin are produced in Griffin Creek. These parcels are the missing link in the protection of Griffin Creek and connect two separate portions of Griffin Creek Natural Area. Target parcels are between RM (River Mile) 1 and 2.5 of Griffin Creek, approximately 2 miles SE of Carnation. These parcels would be added to the Griffin Creek Natural Area in an effort to protect this critical habitat from the headwaters to the mouth. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

The priority parcels are owned by three separate owners, all willing sellers. One in particular been waiting for the county to secure funding for a few years; the other two are very willing as well. This request reflects a long-term and ongoing effort to protect and preserve riparian habitat along Griffin Creek.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

N/A

Other Agency Involvement

Water and Land Resources Division

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired natural lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:RTS MOBILITY CONNECTIONS

1121455

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$100,000	\$0	\$0	\$100,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$25,000	\$150,156	\$100,000	\$250,156	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$25,000	\$150,156	\$100,000	\$250,156	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

Regional trails Mobility Connections (MCs) are defined in the RTS Network Vision (2012) as connections from existing and planned regional trails to important destinations - transit centers, city centers, and other important locations. This project will investigate the feasibility of these bicycle and pedestrian links within King County's urban area. MCs are envisioned as new urban trails or on-road bike/ped facilities or other innovative approaches to extend the safety and mobility benefits of the regional trails to urban destinations. In 2015-2016, connections to regional transit and important urban centers will be a priority in order to enhance multimodal transportation and urban center connectivity. Project will investigate the feasibility of various connections using available rights-of-way, in conjunction with local cities. Coordination with local agencies will be an ongoing project activity.

Justification

Regional Trails Mobility Connections (MCs) are defined in the RTS Network Vision (2012) as connections from existing and planned regional trails to important destinations - transit centers, city centers, and other important locations. This project will investigate the feasibility of these bicycle and pedestrian links within King County's urban area. MCs are envisioned as new urban trails or on-road bike/ped facilities or other innovative approaches to extend the safety and mobility benefits of the regional trails to urban destinations. Connections to regional transit and important urban centers will be priority destinations in order to further multimodal transportation and urban center connectivity. Project will investigate the feasibility of various connections using available rights-of-way, in conjunction with local cities. Coordination with local agencies will be an ongoing project activity.

Project Status

The project is in the Parks' regional trails planning program; the project received funding in the 2014 Parks CIP Budget, and is anticipated to be launched this fall.

Change Since Last Request

None for overall project

Alternative Analysis

The project is intended to use innovative transportation facilities connections to extend the safety and mobility benefits of the regional trails to identified urban destinations. Analyzing alternative routes and facilities will be an ongoing feature of the project.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King County Parks, Trails and Open Space Replacement Levy will continue to support Parks MC planning activities, including the possible hiring of consultant transportation planning specialists to identify and analyze the opportunities and constraints associated with various connections.

Risk Discussion

N/A

Other Agency Involvement

It is anticipated that the project will interface with Metro Transit to identify potential transit access opportunities. The project will also involve outreach to local jurisdictions in locations where connections may be most promising.

Art Eligibility

Mobility Connection planning activities would not be eligible for the 1% for Art program. Follow-on MC capital facilities development projects may be eligible.

Operating Impact

Mobility Connection planning activities will not impact King County operations. The ultimate creation and operation of completed connections may require incremental increases in Parks' operations, but it is more likely that connections would be managed by local cities in which they are located.

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:PLAYAREA REHAB

1121498

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$851,303	\$691,000	\$400,000	\$1,942,303
One Percent for Art	\$11,407	\$0	\$0	\$11,407
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$862,710	\$691,000	\$400,000	\$1,953,710

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	7/4/15	12/4/15	\$50,000	\$290,000	\$851,303	\$1,141,309	\$0
One Percent for Art			\$0	\$0	\$11,407	\$11,407	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$50,000	\$290,000	\$862,710	\$1,152,716	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope: The project will fund the removal and upgrade of play structures at regional, rural and UGA parks throughout the King County Parks system as needed for safety. The replacement of nine play structures will be done in phases over the 2015-2016 biennium. Phase I will include: Cottage Lake, Five Mile Lake, and South County Ball Fields; Phase 2 will include: Tolt MacDonald, Redmond Ridge, Maplewood, Big Finn Hill, Lakewood and Skyway.

Justification

The existing play structures are approaching the end of their useful life, are showing signs of aging and need to be replaced. Funding this project ensures that the play structures are safe, meet ADA requirements and meet the growing and changing needs of the community. This project is consistent with the funding recommendations of the Parks Levy Task Force.

Project Status

Construction of the Duthie Hill parking lot begins in June 2014 and will be completed by fall 2014. Trailhead development at Pinnacle Peak and Taylor Mountain is currently in the planning phase.

Change Since Last Request

Taylor Mountain was added to the project list based upon King County Parks prioritization.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the Parks Division's ability to fulfill its mission. Delays in addressing this condition may result in additional costs and risks to public safety.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy, REET and RCO grants.

Risk Discussion

There are no inherent high risks associated with the execution of this project that are not covered by the usual and customary contingency funds.

Other Agency Involvement

King County Parks, Trails and Open Space Replacement Levy

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Operational impacts are estimated at \$25,000/year for each of the two sites submitted as part of this request.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:BRIDGE&TRESTLE PROGRAM

1121499

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$689,300	\$0	\$0	\$689,300
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$689,300	\$0	\$0	\$689,300

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$959,400	\$959,400	\$689,300	\$1,648,700	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$959,400	\$959,400	\$689,300	\$1,648,700	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

The Bridge and Trestle program is an ongoing effort to inspect, enhance, repair and replace (as needed) the bridge and trestle structures associated with King County Parks Regional Trails System.

2015/2016 Appropriation Scope:

The 2015-2016 request includes funding for program administration, inspections, load ratings, and small repairs.

Justification

This project implements recommendations to rehabilitate and preserve numerous historic railroad bridges and trestles in the Division's Regional Trail System. This is an on-going high priority, safety-related project for the Division. The project funds the ongoing inspection and rehabilitation of the 75 bridges and trestles, most of which were incorporated into the system with the abandonment of former railroad lines. The Division works closely with the Road Services Division to ensure timely inspection and appropriate rehabilitation of these facilities. This program is costly given that many bridges are nearing 100 years in age, span over 100 feet and are located in environmentally sensitive areas. The Bridge and Trestle Rehab Program identifies significant rehab needs, prioritizes repairs, and undertakes appropriate construction to ensure that the systems bridges and trestles are safe and sound.

Project Status

Bridge inspections scheduled for 2014 are currently underway and emergent unscheduled repairs required the postponement of the center span replacement on the Remlinger Farms Bridge. Scheduled stringer replacement repairs will occur on bridges located along the Snoqualmie Valley Trail in Fall of 2014.

Change Since Last Request

Postponement of center span replacement on Remlinger Farms Bridge.

Alternative Analysis

All large rehabilitation and replacement projects begin with a feasibility study that identifies cost effective construction materials and methods.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

The Bridge Engineering Unit of the Road Services Division performs inspections, calculates load ratings and reviews bridge plans for the Parks Division.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:REG TRL SURFACE IMPR

1121500

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$634,708	\$0	\$0	\$634,708
One Percent for Art	\$10,802	\$0	\$0	\$10,802
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$645,510	\$0	\$0	\$645,510

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/18/16	\$445,510	\$445,516	\$634,708	\$1,080,224	\$0
One Percent for Art			\$0	\$0	\$10,802	\$10,802	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$445,510	\$445,516	\$645,510	\$1,091,026	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This project will fund major rehab and emergency repairs to soft surface and paved trails throughout the 175-mile Regional Trails System (RTS). This work will include major resurfacing and repairs that exceed normal maintenance and will allow the Division to respond to emergency repairs or unforeseen trail issues as they occur to ensure trail usability and safety. The primary scope of work includes sub-base remediation, installation of root barrier, removal of and/or the repair/replacement of existing asphalt surfaces as applicable at multiple trail locations.

Justification

This project will allow the Division to protect the health and safety of trail users and avoid extensive closures. This work will also protect the trail infrastructure from further deterioration. A 2012 Major Maintenance Study identified needed repairs along specific trail segments in order to sustain usability and safety. A priority list has been generated based upon this extensive study as well as input from Parks field staff. This request is consistent with the recommendations of the Parks Levy Task Force. This project has been previously budgeted in Fund 3160.

Project Status

Last year's work included the repair and repaving of multiple segments along the Burke Gilman and Sammamish River Trails in Kenmore and Bothell including safety improvement projects at two driveway intersections. Other projects included multiple repairs on the Soos Creek, Preston-Snoqualmie and Green River Trails. Priority projects in 2015 and 2016 include multiple locations on the Sammamish River, Burke Gilman, Preston Snoqualmie, Cedar River, Soos Creek and Green River Trails as listed on attached spreadsheet.

Change Since Last Request

The backlog list of trail locations needing repair has been generated with input from KC Parks staff and trail users. The list is subject to change as projects are completed and prioritized.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact public usability of the RTS and create a safety risk for King County. By delaying or not funding this project, the Division runs the risk of losing sections of trail and/or face higher repair costs at a later date.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy.

Risk Discussion

There is no funding risk associated with this project (programmatic repair).

Other Agency Involvement

No other agencies are involved with this project.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the KC Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:TAYLOR MTN FRST ADD

1122160

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Southeast of Issaquah

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$561,560	\$650,006	\$25,000	\$675,006	\$0
Total			\$561,560	\$650,006	\$25,000	\$675,006	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: This project is part of ongoing work to acquire inholdings at Taylor Mountain Forest to support public use, reduce user conflict and maintenance burden, support forest stewardship.

2015/2016 Appropriation Scope: This request is to perform due diligence work (e.g., appraisals, title reports, etc.) related to future acquisitions in and around King County Parks' 1,822-acre Taylor Mountain Forest. Target parcels include a 35-acre potential inholding, habitat-related acquisitions along Carey Creek, and properties that contain a half mile of Holder Creek, forested slopes, and approximately 1,000 feet of the Holder Creek Trail, a popular trail loop at Taylor Mountain.

Justification

This project would protect salmon spawning habitat and secure a portion of a popular trail that runs on private property, enhancing habitat and recreational opportunities. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Discussions with landowners is anticipated to begin in 2015.

Change Since Last Request

None to overall project.

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:GREEN TO DUWAMISH REG TR

1123804

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	8
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Between Seattle and Tukwila

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$299,571	\$0	\$0	\$299,571
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$2,996	\$0	\$0	\$2,996
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$302,567	\$0	\$0	\$302,567

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$299,571	\$299,571	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$2,996	\$2,996	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$302,567	\$302,567	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope:

This project will initiate the planning phase to extend the Green River Trail from its current terminus at S. 102nd Street in Tukwila north to 14th Avenue S. in Seattle, making an important connection to the Duwamish River Trail. The project will extend the existing Green River Trail and fill an important missing link in the Regional Trails System in an underserved area of King County. A feasibility study completed in 2012 provides a starting point for a preferred alignment and recommended improvements to facilities in the cities of Seattle and Tukwila. The project is also consistent with Seattle's Bike Plan. The project is identified by King County Parks as an important Equity and Social Justice (ESJ)-related project in a recent study of proposed regional trails capital projects.

Justification

The project is listed in King County Parks regional trails plan, Regional Trails Needs Report (RTNR), as project GR-6. The project will fill a gap in the trails network essential for active transportation/commuting and recreation. Bicyclists and pedestrians must now walk along W. Marginal Place with vehicle traffic. The project will provide a dedicated regional trail facility for multiple uses, including cycling and walking. The project was identified by King County Parks as an important Equity and Social Justice (ESJ)-related project in a recent study of proposed regional trails capital projects. Project will be undertaken in cooperation with the cities of Tukwila and Seattle.

Project Status

A feasibility study was completed by King County Parks in November 2012. Discussions with the City of Seattle were initiated in 2011 and a recent meeting was held with the City of Tukwila. The feasibility study details the opportunities and constraints associated with the trail's development and provides alternative development scenarios for various segments of the new trail. It is anticipated that the planning phase will continue to examine right-of-way constraints, the identification of a preferred alternative and coordination with the cities of Tukwila and Seattle as well as Washington State Department of Transportation (WSDOT).

Change Since Last Request

N/A

Alternative Analysis

The 2012 feasibility study identified no viable alternative regional trail routes for the extension of the Green River Trail. The proposed route will parallel W. Marginal Plan between Tukwila and Seattle. Alternative strategies related to site-specific trail design were identified for various phases of the proposed trail route along W. Marginal Place. Project design-level alternatives will continue to be refined during the project design process, leading to a preferred trail alignment and preferred trail design.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Risk Discussion

N/A

Other Agency Involvement

The Green River Trail Extension will be undertaken in cooperation with the cities of Tukwila and Seattle. King County Parks has been meeting with both cities to plan for the project, and both cities support the project.

Art Eligibility

The Green River Trail Extension will include art-related features and activities coordinated with 4Culture as part of King County's 1% for Arts program. Art will be guided by and consistent with King County Parks' Regional Trails Art Master Plan under development with 4Culture.

Operating Impact

This project will not have an immediate impact on the division's operating budget. Once completed, the extension of the Green River Trail between Tukwila and Seattle will require an incremental increase in DNRP's regional trails maintenance and preservation activities which will be coordinated with the cities of Tukwila and Seattle. King County Parks, Open Space and Trails Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of regional trails.

Equity and Social Justice Impact

This project may help remedy historic unevenness in access to recreation and mobility among disadvantaged populations.

Energy Utilization Impact

This project may lead to the advancement of transportation options that use less energy, reducing congestion and greenhouse gas emissions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: BALLFLD, SPRT CRT REHAB

1123892

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,680,613	\$0	\$0	\$1,680,613
One Percent for Art	\$16,776	\$0	\$0	\$16,776
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,697,389	\$0	\$0	\$1,697,389

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,680,613	\$1,680,613	\$0
One Percent for Art			\$0	\$0	\$16,776	\$16,776	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,697,389	\$1,697,389	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This is a new major maintenance program to address the backlog of dilapidated ball field and sports court facilities throughout the King County Parks system. The scope of work includes drainage repair (or turf conversion), subgrade/drainage repair, asphalt resurfacing and ADA accessibility improvements. New lighting systems will be installed, providing greater energy efficiency and safe, uniform lighting levels for the users.

2015/2016 Appropriation Scope:

High priority projects in this 2015/16 appropriation request include capital investments in ball fields and sport courts located in Petrovitsky, Ravensdale, Lakewood, Steve Cox, Five Mile and Cottage Lake.

Justification

The project will allow the King County Parks Division to address a backlog of major maintenance needs throughout the system, and ensure park facilities are safe, accessible and in good condition for the public. Maintaining facilities in good condition will help avoid more costly repairs in the future. Many ball fields and sport courts throughout King County's parks system are in a state of disrepair; many are nearing the end of their useful life or dilapidated to the point that they are no longer used by the public. Funding of this project will ensure these facilities will once again or continue to be safe, attractive recreation facilities.

Project Status

This is a new project.

Change Since Last Request

N/A

Alternative Analysis

Project alternative analysis includes weighing the cost of turf conversion vs. field drainage repair (w/ ongoing maintenance) for the ballfields. Deferral or disapproval of this project would further diminish the recreational usability or result in the closure of these facilities.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the KC Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project will maintain and improve recreational opportunities predominately throughout the south King County area.

Energy Utilization Impact

A portion of the scope for this project will upgrade exterior lighting systems to improve energy efficiency.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: RSTRM REHAB & RPLMNT

1123893

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$976,809	\$0	\$0	\$976,809
One Percent for Art	\$9,768	\$0	\$0	\$9,768
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$986,577	\$0	\$0	\$986,577

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	3/3/15	12/25/16	\$0	\$0	\$976,809	\$976,809	\$0
One Percent for Art			\$0	\$0	\$9,768	\$9,768	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$986,577	\$986,577	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project will assess, evaluate, rehabilitate and/or replace existing aging park restroom facilities throughout King County's park system in order to ensure they remain usable, functional and open for public and staff use.

2015/2016 Appropriation Request:

High priority projects in this 2015/16 appropriation request include capital investments in restroom facilities located in Coalfield, Dockton, Five Mile Lake, and Tolt MacDonald.

Justification

Restroom facilities proposed in this project are past their useful life and replacement will provide an opportunity to install more water efficient toilets and fixtures. The Parks Division has received numerous complaints from park users about the poor condition of these restroom facilities. The proposed improvements will enhance visitors use of park facilities.

Project Status

This is a new project.

Change Since Last Request

N/A

Alternative Analysis

A non-action alternative would result in frequent repairs and probable closure of restroom facilities. Delays in addressing this condition may result in additional costs and could create negative public opinion of the lack of service provided to the community.

Funding and Revenue Discussion

REET

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: PK LOT & PTHWY RHB

1123894

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$940,319	\$0	\$0	\$940,319
One Percent for Art	\$9,403	\$0	\$0	\$9,403
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$949,722	\$0	\$0	\$949,722

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/30/16	\$0	\$0	\$940,319	\$940,319	\$0
One Percent for Art			\$0	\$0	\$9,403	\$9,403	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$949,722	\$949,722	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project will allow the Division to bring parking lots and pathways up to current design and safety standards. Major elements of the project include ADA accessibility, sub-base repair, paving, tree removal and installation of root barrier as needed.

2015/2016 Appropriation Request:

High priority projects in this 2015/16 appropriation request include capital investments in the County's major regional parks: Big Finn Hill, Cougar Mountain and Tolt MacDonald as well as local parks: Cottage Lake, Lake Geneva and Maplewood.

Justification

Parking lots and pathways are critical to maintaining accessibility to the County's parks system. A number of parking lots and pathways are in a state of deterioration. It is critical that the Division invest in its infrastructure to keep parks open and safe for public use. Further delay or slowing this work increases the amount of damage and degradation to these facilities, thereby increasing costs and risks to the public.

Project Status

This is a new project.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

Parks, Trails & Open Space Renewal Levy or REET (???)

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. SWD involvement in the use of RAS/RAP pavement. No other agency involvement is anticipated.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the KC Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: BLDG STRUCTURE

1123895

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3, 7, 9
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,295,545	\$0	\$0	\$2,295,545
One Percent for Art	\$22,858	\$0	\$0	\$22,858
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,318,403	\$0	\$0	\$2,318,403

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$2,295,545	\$2,295,545	\$0
One Percent for Art			\$0	\$0	\$22,858	\$22,858	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,318,403	\$2,318,403	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project will assess, evaluate, rehabilitate and/or replace existing park buildings, systems, and facilities in order to ensure the safety of the public and staff.

2015/2016 Appropriation Request:

High priority projects in this 2015/16 appropriation request include capital investments in safety and systems at buildings and facilities located in the Cougar/Squak Corridor, Five Mile Lake, Cougar Mountain and Tolt MacDonald.

Justification

Over the years, the Parks Division has re-purposed houses, trailers, mobile homes and other types of buildings for its Maintenance Section offices and shop space. The building structures, fire, life safety, mechanical and electrical systems in these spaces need to be evaluated for current code compliance and for safety requirements in order to provide safe facilities for staff and public use.

Project Status

This is a new project

Change Since Last Request

N/A

Alternative Analysis

This is a new project that will aggregate several projects into one program. Each subproject will address the remove/rehabilitate/replace alternatives individually. In most cases a non-action alternative will result in a worsening of a known deteriorating condition, which will ultimately impact Parks field staff. Delays in addressing these conditions will result in additional costs.

Funding and Revenue Discussion

King County Parks, Trails and Open Space and Trails Replacement Levy and REET.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project at this time.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: DRNGE/SWR/WTR SYSTM RHB

1123896

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$941,859	\$0	\$0	\$941,859
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$941,859	\$0	\$0	\$941,859

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$941,859	\$941,859	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$941,859	\$941,859	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: This project will assess, evaluate, rehabilitate and/or replace existing utility systems (drainage, water, and sewer) serving park buildings and facilities in order to ensure the safety of the public and staff.

2015 / 2016 Appropriation Scope: High priority projects in this 2015/16 appropriation request include capital investments in utility systems (drainage, water, and sewer) serving facilities located at Lake Youngs Trail, Steve Cox Memorial Park, Cottage Lake, Dockton, Gracie Hanson, and Tolt MacDonald campground.

Justification

Deteriorating utility systems at aging park facilities require ongoing significant repair or replacement. Failure to remedy these failing systems may require closure of park facilities.

Project Status

N/A

Change Since Last Request

N/A

Alternative Analysis

Failure to repair or replace systems may require closure of park facilities.

Funding and Revenue Discussion

REET 2

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Art Eligibility

N/A

Operating Impact

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:RAVENSDALE RTRT NA ADD

1123924

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	9
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Ravensdale

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$150,000	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$150,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$150,000	\$150,000	\$0
Total			\$0	\$0	\$150,000	\$150,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: This project would fund acquisition of a 7.59-acre surplus parcel currently owned by the Roads Services Division. The property provides a link between the Ravensdale Retreat Natural Area and the 616-acre Sheriff's Gun Range/Shooting Sports Park. More broadly, this corridor links the many thousands of acres of forest land on Ravensdale Ridge to the south with the 90,000-acre Cedar River Watershed to the north.

Justification

The acquisition would provide a potential connection between Ravensdale Retreat Natural Area and the Sheriff's Gun Range/Shooting Sports Park parcel, both of which are used for trail riding by the local community. Also provides minor habitat corridor connection between these sites (and linking north to Cedar River Watershed). The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

The proposed parcel for acquisition is being surplused by King County Roads. King County Parks has expressed potential interest pending funding approval. This appropriation would allow the purchase to occur.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:EMERALD NCKLCE TR

1123925

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Sammamish

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$25,000	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$25,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$25,000	\$25,000	\$0
Total			\$0	\$0	\$25,000	\$25,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: To create a continuous 28-mile trail that would encircle the Sammamish plateau. This proposed trail project would connect to many existing trails on public lands in and around the City of Sammamish. Approximately 80 percent of the proposed Emerald Necklace trail is already in place.

2015/2016 Appropriation Scope: This request will fund initial acquisition feasibility and due diligence work related to the proposed "Emerald Necklace" Trail, focusing on a portion of the "missing link" sections of the trail.

Justification

The proposed "Emerald Necklace" trail is consistent with King County Park and Recreation Division's goal of providing connectivity between public lands and to regional trail corridors as well as increasing public access to existing park lands. The City of Sammamish and the Mountains to Sound Greenway are spearheading this effort. King County is involved due to its park ownership in the proposed trail corridor and the fact that a large portion of the trail would be located in unincorporated rural zoned lands. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Initial mapping and analysis of the proposed trail corridor have begun to determine initial target acquisition priorities. The City of Sammamish has expressed support for this feasibility study.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

N/A

Other Agency Involvement

City of Sammamish, Sammamish Friends and Mountains to Sound Greenway

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:S FRK SKYKMSH CORR CONSV

1123926

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Skykomish

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$50,000	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$50,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$50,000	\$50,000	\$0
Total			\$0	\$0	\$50,000	\$50,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope: This project would protect undeveloped and unprotected high quality salmon habitat along the South Fork Skykomish River and its tributary rivers. It will also allow for increased passive recreation and river access.

2015/2016 Appropriation Scope: This request has two components to conserve critical habitat and provide public recreation along a 12-mile corridor of the South Fork Skykomish River. The first component is pre-acquisition due diligence (appraisals, title reports, etc.) to support a long-term acquisition vision, options for maintenance and custodianship, and potential public recreational opportunities. The second is "start-up" funding to secure identified target properties.

Justification

Conservation of these lands is consistent with the objectives and vision outlined in the "Skykomish Valley Economic Development, Recreation and Natural Resource Conservation Initiative" passed by King County Council via Motion 2014-0102 (March 10, 2014). The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

Several high priority conservation parcels that will be the acquisition targets under this project were identified in the King County's South Fork Skykomish River Basin Restoration Feasibility Report (2013).

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

King County is currently working with Forterra, the U.S. Forest Service, the Snoqualmie Watershed Forum and the Town of Skykomish to develop a conservation and recreation vision for the watershed and have collaborated to develop a restoration feasibility report which identified several restoration and protection priorities in the watershed.

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: SVT MILL SITE TR

1123927

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Snoqualmie Mill Site

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$550,000	\$0	\$0	\$550,000
Total	\$550,000	\$0	\$0	\$550,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$550,000	\$550,000	\$0
Total			\$0	\$0	\$550,000	\$550,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This acquisition project would provide funding to purchase up to 350 acres in and around the historic Snoqualmie Mill site to secure the final 1-mile missing link in the 31.5-mile Snoqualmie Valley Trail regional corridor, from Duvall to Rattlesnake Lake. This project will acquire the historic rail bed for future development of the trail and preserve additional land as open space.

Justification

Acquisition of these parcels would allow King County Parks to move forward with planning, design and construction of the 1 ½ -mile gap in the Snoqualmie Valley Trail from Tokul Road to Mill Pond Road, providing a contiguous 31.5-mile recreational trail through the rural towns of Duvall, Carnation, Snoqualmie, Preston, Fall City and North Bend for multiple users (hikers, bikers and equestrians). The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request

Project Status

Parks has worked with Snoqualmie Mill Ventures, Weyerhaeuser, Point32 and Forterra over the last year to discuss acquisition of this critical missing link in King County's regional trails system. Recent meetings with the landowners (Weyerhaeuser and Snoqualmie Mill Ventures) have indicated a willingness to move forward with acquisition depending on funding availability and valuation. Property appraisals are underway.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:SNO CORR REC PTNSHP

1123928

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	North Bend

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$225,000	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$225,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$225,000	\$225,000	\$0
Total			\$0	\$0	\$225,000	\$225,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project would fund acquisition of 134 acres adjacent to the 1,860-acre Rattlesnake Mountain Scenic Area. Securing this acreage will offer multiple benefits for habitat, wildlife, forest health and scenic value. Future recreation opportunities include trailhead development serving the local North Bend community and others accessing the site off I-90 at Exit 31, providing a new trail connection up to Rattlesnake for hiking use, and a potential mountain biking link over to the Raging River Forest where biking activities will be focused.

Justification

The target parcels adjacent to Rattlesnake Mountain have been a long-term priority for public protection, given the ecological and recreation benefits. The acquisition would protect undeveloped lands and local/regional trail access to Rattlesnake Mountain and Raging River Forest. WADNR has been unable to secure acquisition funds and cannot use trust land funds here. King County is now leading fundraising efforts. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request. King County and Washington State Department of Natural Resources (WADNR) co-own Rattlesnake Mountain; WADNR is the primary site manager. This acquisition is identified as a key acquisition in the draft Snoqualmie Recreation Corridor Plan.

Project Status

The Trust for Public Land and Mountains to Sound Greenway are working with landowners to try to secure agreements to purchase property. This is the first of a two-phase fundraising effort to acquire the target parcels.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

N/A

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WADNR, Trust for Public Land and Mountains to Sound Greenway

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region’s carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M:MIDDLE FORK SNO ADD

1123929

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Monica Leers
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Sammamish

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$175,000	\$0	\$0	\$175,000
Total	\$175,000	\$0	\$0	\$175,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$175,000	\$175,000	\$0
Total			\$0	\$0	\$175,000	\$175,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and 2015/2016 Appropriation Scope: This project would protect an additional 80 acres adjacent to King County's Middle Fork Snoqualmie Natural Area and Washington State Department of Natural Resources (WADNR) Middle Fork Snoqualmie Natural Resource Conservation Area (NRCA), located approximately 10 miles east of North Bend. These parcels are within the Forest Production District. This acquisition would conserve some of the last remaining targeted parcels important for habitat value and provide enhanced passive recreation opportunities in the 110,000 acre Middle Fork Snoqualmie Valley, which is currently 98 percent publicly owned. This is a partnership effort with Forterra, Mountains to Sound Greenway, Trust for Public Land (TPL), and WADNR.

Justification

These target parcels were identified for conservation by the Waterways 2000 Program, the Middle Fork Snoqualmie Natural Area Site Management Plan (1999) and WADNR's Draft Snoqualmie Corridor Recreation Plan (2013). These parcels are among the few remaining target conservation parcels in the Upper Snoqualmie River area. A significant road construction project will be completed in 2016 that will greatly increase public access to the area and pressure for development. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Project Status

King County secured \$250,000 in 2013 in funding (\$125,000 CFT and \$125,000 Parks Open Space Levy) to acquire a conservation easement on some of these target parcels; this additional funding request would allow an easement purchase on all the target parcels. Trust for Public Lands (TPL) is currently leading the discussions with the landowner.

Change Since Last Request

N/A

Alternative Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy. Note that the CFT Citizens Committee also recommended CFT funding for this project which is budgeted in Fund 3151.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

N/A

Other Agency Involvement

Forterra, Mountains to Sound Greenway, TPL and WADNR and the stakeholder group MidForc are jointly developing strategies for protecting key remaining "gateway" parcels in this area.

Art Eligibility

N/A

Operating Impact

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

The acquisition of natural lands protect forests and other natural habitats, and the restoration and stewardship of these properties will help mitigate the region's carbon footprint.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: MARYMOOR PARK

1123996

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,453,545	\$0	\$0	\$1,453,545
One Percent for Art	\$14,535	\$0	\$0	\$14,535
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,468,080	\$0	\$0	\$1,468,080

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,453,545	\$1,453,545	\$0
One Percent for Art			\$0	\$0	\$14,535	\$14,535	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,468,080	\$1,468,080	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope:

This project would address priority rehabilitation, major repair and safety needs at Marymoor Park.

2015/2016 Appropriation Request:

This appropriation request would address high priority projects at Marymoor including: replacement of the concert stage roof, improvements to the concert venue seating area, safety improvements and ADA compliance at the Bird Loop Trail (replace wood boardwalk and install safety handrail at water's edge), and improved kitchen and restroom facilities at the Clise Mansion.

Justification

Marymoor Park is a regional destination and an important asset to the Parks Division. Safety is of paramount concern given the volume of users. Concert Stage: In order to fulfill contractual commitments, the concert stage roof must be replaced by June 2015. Without these repairs, the vendor will not schedule future concerts at Marymoor. This will cause King County Parks to lose an important source of revenue and would likely result in negative public opinion. Bird Loop Trail: The existing asphalt walkway and wood boardwalk are pedestrian safety issues and they are no longer ADA compliant. In addition, the entire section of boardwalk is without handrails and is a safety concern. Clise Mansion: The kitchen is obsolete and does not meet current health codes. The facility needs a new professional grade, energy efficient and code compliant kitchen. New equipment and modern functional bathrooms are required to meet commitments for increased concert activities and to provide a facility that is easier to rent for major events.

Project Status

This is a new project.

Change Since Last Request

NA

Alternative Analysis

A non-action alternative will result in vendor's refusal to schedule concerts which will cause loss of revenues and increased roof maintenance costs. The use of the Bird Loop trail with no upgrades will be a public safety and ADA concern. Closing the trail may be eventually required.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Permitting agencies may have limited involvement. No other agency involvement is anticipated.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

King County's park system impacts determinants of equity such as access to parks and natural resources, healthy built and natural environments, and strong, vibrant neighborhoods. These investments in will benefit underserved communities and disadvantaged individuals that use these facilities.

Energy Utilization Impact

In implementing this project, the division will seek opportunities to incorporate the latest energy efficiency design and technology and designs.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS: M ASSET MGT SYS

1124055

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	MONICA LEERS
Fund	3581 Parks Capital
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	VARIOUS

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$50,000	\$0	\$0	\$50,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$250,000	\$0	\$0	\$250,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$300,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$50,000	\$50,000	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$250,000	\$250,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$300,000	\$300,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project and Appropriation Scope:

This is a new project to begin the identification, assessment and categorization of existing Parks System assets.

The project also proposes to develop a prioritization formula for identified asset deficiencies and their repair or replacement. The first phase of this effort would involve developing a methodology, categorization, and classification for major assets. In the subsequent phase of the project, the Division will implement a system to hold the information as it is gathered. The Division intends to use an existing asset management system used elsewhere in the King County rather than pursue development of a new system.

Justification

The division is embarking on the renovation and construction of a significant number of assets. There exists a need to develop a data set of new and existing assets, procedures to manage those assets, and an automated system to manage and track major maintenance details, drawings, and documents associated with each asset, including their priority ranking for major maintenance, inspection, protection and renewal. The automated system will allow the division to track and report on all Parks assets and to maintain a record of each of the assets, asset service schedules, major maintenance records, the current value of the asset and a schedule for asset replacement. It would also allow Parks to establish regular rehabilitation and replacement cycles and allow the division to develop a system to assist the division in the management and prioritization of the repair and replacement all of its assets.

Project Status

NEW PROJECT

Change Since Last Request

N/A

Alternative Analysis

A non-action alternative would result in a delay in the collection and automation of the agency's physical assets and a delay in the automation of the documentation of maintenance records.

Funding and Revenue Discussion

King County Parks, Trails and Open Space Renewal Levy

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: CHINOOK WIND

1124477

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	8
Agency Contact	MONICA LEERS
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Tukwila

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$350,000	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$350,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$350,000	\$350,000	\$0
Total			\$0	\$0	\$350,000	\$350,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope: The Chinook Wind Acquisition project is a new 5.83-acre acquisition project located on the Duwamish Waterway in Tukwila, adjacent to Tukwila Interurban Boulevard. The longer-term goal is to restore the property to provide enhance habitat for threatened salmonid species and aquatic species. A hotel on the property will be demolished to allow for the habitat restoration.

Justification

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

Project Status

This is a new project.

Change Since Last Request

NA

Alternative Analysis

NA

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

NA

Art Eligibility

NA

Operating Impact

NA

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: LOWER GREEN RIVER

1124478

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	5
Agency Contact	MONICA LEERS
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Kent

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$400,000	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$0	\$400,000	\$400,000	\$0
Total			\$0	\$0	\$400,000	\$400,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/2016 Appropriation Scope: This is a 10.24-acre open space acquisition project located on Frager Road South, west of the Green River near Cottonwood Grove Park in Kent. The project will provide opportunities for habitat restoration, public access and river channel improvement and is adjacent to other public land.

Justification

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

Project Status

Property will be appraised, offer of contract made to landowner, if negotiations are successful the contract closes and property is acquired. There is a goal of two years to complete an open space acquisition, after which, project proponents request extensions that the Conservation Futures Citizen Committee reviews and makes recommendations on to Executive and Council.

Change Since Last Request

NA

Alternative Analysis

NA

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Risk Discussion

Project requires a willing seller for successful negotiation and acquisition to occur. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects. Unwilling landowners would result in a rescope or reallocation of funds to alternate projects.

Other Agency Involvement

Water and Land Resources Division, Conservation Futures Tax Citizens' Committee

Art Eligibility

NA

Operating Impact

NA

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PKS M: TOKUL BRIDGE IMPLMNTN

1124479

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	3
Agency Contact	Frank Overton
Fund	3581 Parks Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Along the Snoqualmie Valley Trail corridor, north of the city of Snoqualmie over the Tokul Creek.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,091,516	\$0	\$0	\$2,091,516
One Percent for Art	\$21,126	\$0	\$0	\$21,126
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,112,642	\$0	\$0	\$2,112,642

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$2,091,516	\$2,091,516	\$0
One Percent for Art			\$0	\$0	\$21,126	\$21,126	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,112,642	\$2,112,642	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Overall Project Scope and 2015/16 Appropriation Scope:

The scope of this project includes major rehabilitation of the Tokul Bridge on the Snoqualmie Valley Trail corridor and funds the implementation costs for rehabilitation of the deteriorating structural elements on Tokul Bridge.

Justification

The Tokul Bridge has numerous components that are at the end of their useful life, and in need of replacement. The rehabilitation of the bridge will extend its useful life another 25+ years. Due to the size of this project it was determined that the Phase 4 Implementation (construction) and Phase 5 Closeout should be removed from the existing Bridge and Trestle Program and tracked as a stand alone capital project. Because they are completed or currently underway Planning, Preliminary and Final Design Phases are being funded by the Bridge and Trestle Program.

Project Status

This is a new project in 2015-2016.

Change Since Last Request

NA

Alternative Analysis

All large rehabilitation and replacement projects begin with a feasibility study that identifies cost effective construction materials and methods.

Funding and Revenue Discussion

REET 1 and King County Parks, Trails and Open Space Renewal Levy.

Risk Discussion

Potential risks associated with this project include: delays associated with a complex procurement and a 120 day project duration that may result in portions of the work being performed outside the dry weather window during winter site conditions. These could result in an extended closure of the bridge and the related segment of trail.

Other risks associated with this project are those unforeseen conditions as customary on major maintenance projects. The standard project contingency is anticipated to address any unforeseen needs not currently identified in the project scope.

Other Agency Involvement

NA

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the Parks standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

NA

Energy Utilization Impact

Where applicable, repair and renovation of facilities may provide opportunities for use of recycled resources and materials, energy, water or resource efficient materials and fixtures.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD TERMINAL IMPROVEMENTS

1111716

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Evelyn Wise
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Seattle, Vashon, West Seattle Terminals and Maintenance Barge Facility



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$50,000	\$0	\$0	\$50,000
Implementation	\$449,000	\$0	\$0	\$449,000
One Percent for Art	\$1,000	\$0	\$0	\$1,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$500,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$50,000	\$0	\$0
Implementation			\$0	\$0	\$449,000	\$0	\$0
One Percent for Art			\$0	\$0	\$1,000	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$500,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will make improvements to the operating terminals and maintenance facility, and make capital improvements to fare collection methods aimed at safety, customer comfort, and efficiency.

Justification

Problem Statement: Passenger-only service provides a vital link in the region's transportation planning efforts, as a waterborne transportation alternative. The three ferry terminals and the maintenance and moorage barge require modifications in order to accept the fit up of the new vessels under construction for the passenger ferry service. Secure tie up arrangements, proper and safe boarding ramps, and adequate fendering systems are necessary to keep both the vessels and passengers safe. In addition, providing efficient ticketing and payment options are necessary to attract and retain customers.

Recommendations and Expected Outcomes: This project directly supports King County Water Taxi services by performing design and implementation efforts associated with improvements for the safe tie up and loading / unloading of the new larger vessels. This will be accomplished at four locations where vessels tie up; Seattle Pier 50 Terminal, Vashon Island Terminal, Seacrest Park in West Seattle, and the moorage and maintenance barge at Pier 48.

This project also provides for the design and implementation of enhanced fare collection and ticketing. Development of automated fare payment systems utilizing web-based purchases and smart phone applications are some of the technologies being considered.

Risk of Not Implementing: This project is critical to the execution of the King County Passenger-Only Ferry Service Implementation Plan and to the safe, reliable, and customer-focused operation of the King County passenger-only ferry service. Not implementing the vessel fit up changes and the boarding ramps carries significant risk by limiting the service we can provide with the newly constructed vessels. Not implementing fare collection and ticket vending improvements will have a negative impact on potential ridership growth and efficient boarding of passengers.

Project Status

A scope of work for the new vessel fit up at existing locations has been developed and analysis of locations and vessel specifications has begun utilizing a Marine Division consultant.

Change Since Last Request

This is a new project request in the 2015-16 budget cycle.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

New vessels require adequate mooring capabilities and the ability to board / debark safely. Alternatives to making the necessary modifications for existing terminals to adequately handle the new vessels involves continuing to operate leased vessels with the associated low reliability issues, high maintenance costs, high lease costs, and customer dissatisfaction.

The alternative to the fare collection project would be to continue to collect fares as we do today which requires a high level of crew interactions and is outdated. One alternative to the ticket vending machine replacement project would be to continue to use the machines as they reach their useful life and accept the reliability and maintenance challenges associated with that, with a potential for reduced ridership as customers struggle with the dated technology. Exploring new technologies for fare payment such as smart phone and web based systems will likely uncover various ways to implement these changes. The division will coordinate with King County Information Technology to ensure safe and secure payment methods are implemented.

Funding and Revenue Discussion

Funding is provided by the King County Property Tax Levy.

Risk Discussion

Not analyzing and implementing safe tie up for new vessels at existing facilities carries the risk that the vessel may be damaged due to wind and wave action. Safe tie up is necessary to affect safe passenger boarding. Failure to provide adequate tie up moorings could result in passenger or crew injuries.

The ticket vending machines are reaching the end of their useful life. Not replacing them with new technology will result in machines that are not supported and do not meet the operational requirements of the system. Implementing web based and smart phone technologies make it easier for customers to access services. Reduced ridership could be a result of not implementing either of these initiatives. New technology for automated fare collection assures accurate and auditable cash collection and failure to implement could lead to a loss of revenue.

Other Agency Involvement

This project will involve coordination with: King County Ferry District, City of Seattle and Washington State Ferries.

Art Eligibility

The 1% for Arts is calculated on the part of the project that is publicly accessible and visible.

Operating Impact

It is likely that only very small, if any, operating costs would be anticipated and would be offset by the existing operating costs associated with the current ticket vending machines which would be replaced. Yearly operating costs would begin in 2016 at the earliest.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The ability to explore the principles of equity and social justice (ESJ) and how they impact water taxi operations is limited by the routes we service. Based on research performed to date, the demographics of the locations we serve do not include large populations of low-income or minority households. The Marine Division intends to continue ongoing efforts to find ways to provide more equitable access to the Water Taxi with a goal of creating opportunities for all people in the communities we serve to have access to passenger-only ferry services.

Energy Utilization Impact

Environmental stewardship is critical to the overall success of our division. Protecting the environment we operate and live in is an important factor in the day to day operations and a key factor when implementing capital improvements.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD SEATTLE FERRY TERMINAL

1111718

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Evelyn Wise
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Pier 50 Downtown Seattle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$3,132,559	\$0	\$0	\$3,132,559
Implementation	\$2,289,375	\$0	\$0	\$2,289,375
One Percent for Art	\$54,767	\$0	\$0	\$54,767
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,476,701	\$0	\$0	\$5,476,701

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$52,159	\$880,000	\$0	\$0	\$0
Final Design			\$770,202	\$1,250,000	\$3,132,559	\$0	\$0
Implementation			\$0	\$1,551,223	\$2,289,375	\$0	\$0
One Percent for Art			\$0	\$0	\$54,767	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$822,361	\$3,681,223	\$5,476,701	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Washington State Ferries (WSF) has ongoing and accelerated planning efforts for their Colman Dock preservation project and the replacement of the adjacent Pier 50 passenger-only ferry facility. This project will include all aspects of designing and constructing a new permanent Passenger Only Ferry (POF) facility at Pier 50, and an interim terminal location if required to relocate due to WSF construction plans.

Justification

Problem Statement: Passenger-only ferry service provides a vital link in the region's transportation network, as a waterborne transportation alternative. WSF is planning a major preservation project at Colman Dock. As WSF project moves forward, the County will work collaboratively with them in order to implement the most efficient and prudent method of designing and constructing a permanent downtown Seattle terminal, and interim terminal location as the need dictates.

Recommendations and Expected Outcomes: This project is directly linked to King County's ability to provide passenger-only ferry service without interruption by constructing a new facility, and interim if necessary, at Pier 50. The purpose of this project is to perform planning, preliminary engineering and design, permitting and construction of a Seattle waterfront POF facility.

Risk of Not Implementing: This project is critical to the existence of POF services on the Seattle waterfront, as it is tied to the essential downtown Seattle infrastructure. Without this project, King County could not deliver on its mission to provide safe, reliable, and customer-focused passenger-only ferry service.

Project Status

The Marine Division, Washington State Ferries, and the City of Seattle have been meeting and collaborating on the project design elements. This multi-agency group is advancing the auto and passenger-only ferry terminal design phase assuring the needs of all parties are met. Upon completion of this high level design effort, the agencies will proceed with their 30% design efforts.

Change Since Last Request

Washington State Ferries has agreed to include the replacement of the passenger-only ferry terminal in their overall Colman Dock project. Since that time, the two agencies have worked collaboratively with the City of Seattle, the permitting agency, moving the design phase of the project forward. In parallel, the State and County have been working on an interagency agreement that will define the working relationships and cost reimbursement terms between the County and State for the design phase.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The capital project MD Pier 50 Terminal Improvements includes the alternatives analysis to determine the preferred Seattle POF terminal locations to be pursued in this project. The consequences of deferral or disapproval is the demise of passenger-only ferry service on the Seattle waterfront and will impact the Vashon and West Seattle community by eliminating POF service. The failure to fund this project will negatively impact transportation in King County by ceasing to offer waterborne transportation as an alternative means of travel. Additionally, the Vashon Island community would be negatively impacted by their inability to access public services on the mainland, employment opportunities and plans to provide security and emergent care/assistance from King County in a time of crisis would be severely impacted.

Funding and Revenue Discussion

Funding will be provided by Federal Transit Administration Grants and local match, secured by a levy of property taxes collected in King County. Current and future project phases have the potential to bring funds from other passenger-only stakeholders and other federal grants. To date, total grant funds secured for this project amount to \$6,037,508 with the potential for another \$6,000,000 awarded in mid-2014.

Risk Discussion

There is significant risk associated with a failure to move forward with this project. This project is critical to the very existence of POF services, as it is tied to the essential downtown Seattle infrastructure. Without this project, King County could not deliver on its mission to provide safe, reliable, and customer-focused passenger-only ferry service. Lack of appropriation for this project would carry a significant risk into the future that operations would be disrupted by actions beyond our own control.

Other Agency Involvement

This project will involve coordination with: King County Ferry District, Washington State Ferries, City of Seattle, local tribes, and other state and federal waterfront stakeholders.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the King County standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Amount unknown at this time. Yearly operating costs will begin at the earliest in 2016.

Equity and Social Justice Impact

The ability to explore the principles of equity and social justice (ESJ) and how they impact water taxi operations is limited by the routes we service. Based on research performed to date, the demographics of the locations we serve do not include large populations of low-income or minority households. The Marine Division intends to continue ongoing efforts to find ways to provide more equitable access to the Water Taxi with a goal of creating opportunities for all people in the communities we serve to have access to passenger-only ferry services.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD VESSEL ACQUISITION

1111725

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Paul Brodeur
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	01/24/2014
Location	Seattle Ferry Terminal - Pier 50, Seattle, WA 98104



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$4,900,768	\$0	\$0	\$4,900,768
Total	\$4,900,768	\$0	\$0	\$4,900,768

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design	2/8/13	4/23/14	\$340,841	\$340,841	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/15/15	9/15/15					
Closeout	10/1/15	3/31/16	\$0	\$0	\$0	\$0	\$0
Acquisition	1/24/14	9/30/15	\$8,418,740	\$13,319,508	\$4,900,768	\$13,660,349	\$13,660,349
Total			\$8,759,581	\$13,660,349	\$4,900,768	\$13,660,349	\$13,660,349

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will fund the planning, development, design and construction of two passenger-only ferries to service existing King County Water Taxi passenger-only ferry routes.

Justification

Problem Statement: The King County Ferry District currently leases vessels that service the two existing King County Water Taxi passenger-only ferry routes. These leases have an ongoing sizeable monthly lease rate and engine run-down fee, which could be saved if the vessels were owned, instead of leased. In addition, these aging vessels are subject to relatively high ongoing maintenance costs and unplanned vessel system failures contribute to reliability challenges. This lack of service reliability equates directly to low passenger satisfaction and can lead over time to low ridership. In addition, these vessels do not take advantage of efficiencies associated with current technology and modern amenities.

Recommendations and Expected Outcomes: Designing and constructing two new vessels will allow the Ferry District to replace leased vessels with vessels designed specifically to meet the operational service requirements of these existing routes. It is the goal of the King County Ferry District and a priority of the King County Marine Division to operate a safe, reliable, efficient, and cost effective passenger-only ferry service. These vessels will be designed and built to improve economic performance, provide an enhanced customer experience, increase passenger capacity, minimize vessel wakes, reduce exhaust emissions and achieve high fuel efficiency. Bicycle capacity will be increased and vessels will be more efficient and customer friendly. The new vessels represent an opportunity to establish the King County Ferry District brand and set the standard for passenger-only ferries in the Puget Sound area.

Risk of Not Implementing: Deferral or disapproval will hinder the Ferry District's ability to meet service and operating goals at a time when ridership is increasing and will increase overall program costs as more lease expenses are incurred, construction costs escalate and less efficient vessels lead to higher operating costs. Plus, perhaps most importantly, the deferral of this project runs the risk of losing some or all of the federal grant funding dedicated to this project, which is over \$10.8 million and currently makes up approximately 80% of the projected cost.

Project Status

The current phase is acquisition. Notice To Proceed was given to All American Marine on January 24, 2014 to commence the design construction phase of the contract. As of mid-June 2014, the hull for the first vessel is well under way and the fuel tanks have been completed. Main cabin fabrication is underway and will be married to the hull soon after it is turned upright. Frequent U.S. Coast Guard regulatory inspections are being carried out. The second vessel's hull is scheduled to begin construction in third quarter 2014.

Change Since Last Request

Since the last budget cycle, the delivery schedule for the vessels has been delayed due to a delay in the procurement process to secure a vendor contract. The first vessel is scheduled for delivery during the second quarter of 2015, and the second vessel is to be delivered in September 2015.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternatives considered include continued use of leased vessels or purchase of existing vessels. Continued vessel leasing, or the purchase of existing used vessels, both suffer from the same issue of the vessels not being designed to meet route and program specific needs. These vessels may be less expensive initially, but a fleet comprised of different vessels with different arrangements, controls and machinery will result in greater operating costs due to increased training and maintenance costs, and decreased reliability. Existing vessels available for purchase will not be as fuel efficient as new vessels, will produce more emissions, and will generate larger wakes. Vessel acquisition is preferable to leasing in the long run in that the permanent use of leased vessels generally results in higher overall system costs and lower passenger satisfaction.

Funding and Revenue Discussion

Funding will be provided by the King County Ferry District and includes a predominant portion of acquired Federal grant funds (\$10.8 million) through a total of ten federal grants tied to the vessel acquisition project. The funding is secured.

Risk Discussion

Delays in construction of these vessels would require that leased vessel agreements would need to be further extended or a new vessel lease procurement process would need to be pursued. If leases are not extended, it could result in service disruptions. Furthermore, the dedicated federal grants attached to this project may be revoked if delays are experienced, putting the project in considerable jeopardy.

Other Agency Involvement

U.S. Coast Guard will provide regulatory inspections as the construction is underway.

Art Eligibility

The King County Ferry District does not participate in the King County One Percent for Art program.

Operating Impact

The 2015-2016 operating budget includes the costs of 1.) Adding one additional crewmember to each scheduled shift and related hiring and training costs, 2.) Projected added liability insurance for the anticipated increased passenger capacity and higher vessel value, and 3.) Added fuel consumption and associated costs for the larger vessels beginning in 2015.

Year operating costs are projected to commence in 2015.

Equity and Social Justice Impact

The ability to explore the principles of equity and social justice (ESJ) and how they impact water taxi operations is limited in many respects. Focus for the 2015-16 budget cycle has several components. The new vessels being delivered in 2015 will have several features making our marine assets more accessible. Wider boarding doors and interior passageways will allow our mobility challenged passengers easier access to our vessel and once aboard, a wheelchair passenger will find 4 locations on the main deck with safety tie downs to secure their chair. Video monitors on both decks will be able to show safety videos and messages catering to audibly challenged passengers. Braille signage on interior furnishings such as heads and lifejacket lockers will be provided.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Energy Utilization Impact

The division is actively seeking ways to lower its energy consumption, reduce energy costs, and to reduce greenhouse gases. Upon completion of the Vessel Acquisition project, the division is planning to use a recycled yellow grease feedstock biodiesel that is sourced and produced locally within King County. Consideration is being given to a 10% blend (90% petroleum diesel / 10% biodiesel) which is fully compliant with engine manufacturer's specifications. This locally sourced and produced product would have higher energy investment return than a plant based feedstock produced in the Midwest and sent by rail car to the west coast. The cost implications for this new initiative will be submitted as part of the 2015-16 Operating budget.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD VASHON TERMINAL IMPROVEMENTS

1111731

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Evelyn Wise
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Vashon Island Ferry Terminal



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$396,485	\$0	\$0	\$396,485
One Percent for Art	\$3,515	\$0	\$0	\$3,515
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$267,607	\$75,000	\$0	\$0	\$0
Preliminary Design			\$32,639	\$25,000	\$0	\$0	\$0
Final Design			\$121,281	\$100,000	\$0	\$0	\$0
Implementation			\$203,628	\$591,000	\$396,485	\$0	\$0
One Percent for Art			\$0	\$0	\$3,515	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$625,155	\$791,000	\$400,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds various terminal improvements to the Vashon Island Terminal for the King County Water Taxi. It includes the purchase and installation of fare equipment, preliminary design and evaluation of potential terminal improvements to passenger loading and staging areas, provisions of weather protection, technology improvements to signage and installation of additional security equipment.

Justification

Problem Statement: Passenger-only ferry service provides a vital link in the region's transportation planning efforts, as a waterborne transportation alternative. Yet, the ferry terminals are aging and do not possess many of the modern amenities that would provide efficient, secure, and customer friendly use of the terminals, which would attract additional passengers to the ferry system, now and far into the future. **Recommendations and Expected Outcomes:** This project directly supports King County passenger-only service by performing planning efforts associated with improvements that will enhance customer service, safety and fare collections at the Vashon Island passenger-only ferry terminal, including: installing electronic customer communications equipment, signage, fare collection equipment, installing additional security equipment, plus planning, purchasing, and installing of an overhead cover for the terminal. **Risk of Not Implementing:** This project is critical to the execution of the King County Passenger-Only Ferry Service Implementation Plan and to the safe, effective and customer-focused operation of the King County passenger-only ferry service.

Project Status

Current phase and status of the project: Design

The Vashon Cover project:

During 2014 preliminary design and engineering work for the weather cover, including securing the necessary permits will be completed, as well as final design during the second half of 2014. Construction will commence in 2015.

Additionally, technology improvements will undergo an assessment of operational and customer service usefulness.

Current phase and status of the project: Implementation

The Marine Division has been working on a web-based feature for the Water Taxi website that would utilize the Washington State Ferries' vessel tracking software for our boats and display their current locations while in service. This will allow our riders to see the vessel locations on the water and anticipate arrivals or any delays. This is expected to be in place by the end of October 2014. The Vashon Technology Final report is scheduled for completion by the end of year for 2014.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Accomplished in 2010: The procurement and installation of fare collection equipment was completed in 2010.

Accomplished in 2011: The Marine Division has negotiated a long-term use agreement for Pier 50 with Washington State Ferries, which should help define the long-term plans for this facility. The coordinated development of applicable scope, schedule and budget for the three terminal projects was completed in early 2011. For the Vashon Island project, planning effort will focus on potential improvements at the Vashon terminal, including improvements to passenger loading and staging areas, provisions of weather protection, the display of electronic passenger information, and the installation of additional security equipment.

Accomplished in 2012: Progress towards the defined technology enhancement scope of work, consistent with the approved grant that was set in late 2011.

Accomplished in 2013: Completion of the technology scan, a decision regarding the specific technology to be employed and tested, and the purchase and installation of this chosen customer service technology. During 2013, the installation of a digital sign was implemented and updates to the website were completed. Preliminary design and engineering work was completed on a weather cover for the Vashon terminal, and permitting was started.

Alternative Analysis

N/A

Funding and Revenue Discussion

Funding is provided by the King County Property Tax Levy and by Federal Transit Administration Grants. Funding is secured.

Risk Discussion

The risks associated with this project are low.

Other Agency Involvement

This project will involve coordination with the King County Ferry District and Washington State Ferries.

Art Eligibility

The 1% for Arts is calculated on the part of the project that is publicly accessible and visible.

Operating Impact

It is expected that there would be minimal ongoing operating impacts. If any short term operating costs occur as a result of this capital project, it is anticipated the 2015-2016 operating budget is sufficient to accommodate any added costs. Yearly operating costs will begin in 2015, at the earliest.

Equity and Social Justice Impact

The ability to explore the principles of equity and social justice (ESJ) and how they impact water taxi operations is limited by the routes we service. Based on research performed to date, the demographics of the locations we serve do not include large populations of low-income or minority households. The Marine Division intends to continue ongoing efforts to find ways to provide more equitable access to the Water Taxi with a goal of creating opportunities for all people in the communities we serve to have access to passenger-only ferry services.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD MARINE VESSEL LEASES

1111735

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Evelyn Wise
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Pier 50



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$315,000	\$0	\$0	\$315,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$315,000	\$0	\$0	\$315,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation		9/30/15	\$4,518,921	\$4,506,498	\$315,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$4,518,921	\$4,506,498	\$315,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides for leasing vessels on an interim basis for the Vashon Island/Downtown Seattle (Vashon) and West Seattle/Downtown Seattle (West Seattle) routes until such time as vessels suitable for purchase are identified or vessels are delivered from a new construction program.

Justification

Problem Statement: This project will allow the Marine Division to provide service on the two current routes while suitable vessels are constructed.

Recommendations and Expected Outcomes: This project is critical to execution of the King County Passenger-Only Ferry Service Implementation Plan and continuation of service of the selected routes until the long term vessel acquisition program is completed.

Risk of Not Implementing: If this project is deferred or not approved, the Marine Division will have to cancel operations until new vessels are procured or the Ferry District approves a new vessel lease.

Project Status

Current phase and status of the project is implementation. The first vessel lease contract expired December 31, 2013, and the second lease contract is set to expire at the end of September 2015.

Change Since Last Request

The scope of the project has not changed. However, the schedule is expected to be extended and the cost will increase because there has been a delay in procuring new vessels. An extension of the existing lease agreement will necessitate additional budget for monthly lease and engine rundown fees for each month added to the lease agreements. The lease expiring on 3/31/2012 had been extended to 12/31/2013. The second lease expiring on 12/31/2012 has been extended to 09/30/2015.

As necessary, based on the timing of procurement and construction of the new vessels, the existing lease agreement may need to be extended again.

Alternative Analysis

N/A

Funding and Revenue Discussion

The funding source is the King County Property Tax Levy.

Risk Discussion

The only risk is if the boats were to have mechanical failures.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project will involve coordination with the King County Ferry District.

Art Eligibility

The King County Ferry District does not participate in the King County One Percent for Art program.

Operating Impact

There will be zero annual operating costs associated with the project when complete.

There will be operating costs incurred during the lease contract because King County is responsible for ongoing vessel maintenance. Annual operating costs are budgeted in the existing operating budget as part of the overall vessel operations.

Equity and Social Justice Impact

The ability to explore the principles of equity and social justice (ESJ) and how they impact water taxi operations is limited by the routes we service. Based on research performed to date, the demographics of the locations we serve do not include large populations of low-income or minority households. The Marine Division intends to continue ongoing efforts to find ways to provide more equitable access to the Water Taxi with a goal of creating opportunities for all people in the communities we serve to have access to passenger-only ferry services.

Energy Utilization Impact

Although we are leasing older vessels, environmental stewardship is critical to the overall success of our division. Protecting the environment we operate and live in is an important factor in the day to day operations.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MD WEST SEATTLE TERMINAL REPLACEMENT

3591001

Department	Transportation
Agency	Marine Division
Council District(s)	8
Agency Contact	Evelyn Wise
Fund	3591 Marine Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Seacrest Dock - West Seattle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$815,781	\$815,781
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$815,781	\$815,781

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides resources for planning, design, and construction of a permanent passenger-only terminal to serve West Seattle.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

CAP report is for planning purposes only, and does not constitute an appropriation request.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC STRUCTURE SITE IMPROVEMENT

1037498

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$814,683	\$691,850	\$677,214	\$2,183,747
Preliminary Design	\$1,231,517	\$1,037,776	\$1,015,821	\$3,285,114
Final Design	\$2,487,653	\$1,775,551	\$2,031,642	\$6,294,846
Implementation	\$3,597,072	\$2,318,028	\$2,147,803	\$8,062,903
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,277,222	\$1,037,776	\$1,000,793	\$3,315,791
Acquisition	\$0	\$0	\$0	\$0
Total	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/18	\$976,835	\$623,650	\$814,683	\$3,160,583	\$0
Preliminary Design	1/1/01	12/31/18	\$1,334,280	\$2,134,977	\$1,231,517	\$4,619,393	\$0
Final Design	1/1/01	12/31/18	\$3,723,841	\$3,077,522	\$2,487,653	\$10,318,687	\$0
Implementation	1/1/01	12/31/18	\$11,887,215	\$12,596,470	\$3,597,072	\$19,950,120	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$447,423	\$444,104	\$1,277,222	\$3,919,325	\$0
Acquisition			\$51,485	\$470	\$0	\$51,485	\$0
Total			\$18,421,079	\$18,877,193	\$9,408,147	\$42,019,593	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

These asset management projects are aimed at making modifications, improvements, or upgrades to the structures, buildings, and property owned by the Wastewater Treatment Division. For example, replacing cranes, ladders, water lines; repairing structural damage from earthquakes; and improving the drainage on site. Other improvements may be made to bring the structures up to current code, increase safety, or minimize vandalism.

Justification

Repair, modify, upgrade or replace miscellaneous structures and/or facilities.

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Permit Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. This project number contains numerous subprojects which may be eligible for a 1% arts transfer, see individual subprojects for specific information.

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BARTON PS UPGRADE

1037510

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	8
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	05/10/2010
Location	9005 Fauntleroy Way SW in West Seattle, adjacent to the Fauntleroy Ferry Dock.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$657,878	\$0	\$0	\$657,878
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$91,726	\$0	\$0	\$91,726
Acquisition	\$0	\$0	\$0	\$0
Total	\$749,604	\$0	\$0	\$749,604

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	5/1/08	8/19/09	\$35,354	\$31,712	\$0	\$35,354	\$7,694
Preliminary Design	8/19/09	1/15/10	\$495,698	\$491,667	\$0	\$495,698	\$139,619
Final Design	1/15/10	5/30/12	\$3,878,597	\$3,801,347	\$0	\$3,878,597	\$3,850,071
Implementation	6/4/12	11/17/14	\$19,989,183	\$19,536,071	\$657,878	\$20,086,770	\$18,552,996
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	11/17/14	11/17/14					
Closeout	1/4/15	5/1/15	\$87,475	\$70,486	\$91,726	\$179,202	\$174,746
Acquisition			\$5,269	\$1	\$0	\$5,269	\$0
Total			\$24,491,576	\$23,931,284	\$749,604	\$24,680,890	\$22,725,126

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project increases the capacity of the Barton Pump Station through replacement of existing pumps with larger units providing 33-million-gallons-per-day-capacity; adds a standby power generator and an upgraded control system; modifies the pump station structure by adding a new underground structure adjacent to the pump station to house the standby generator and odor control system; makes modifications to improve safety and protect equipment; upgrades electrical systems to support the larger pumps and added equipment; replaces motor control centers, main control panels and variable speed drives; and provides site restoration and landscaping of the site.

Justification

The existing pumps at the Barton Pump Station have insufficient capacity to reduce the frequency of Combined Sewer Overflows (CSOs) and are beyond their useful operating life. In addition, backup power is required as a part of the upgrade to reduce the frequency of CSOs. Upgraded odor control is also necessary to meet County ordinance and regulatory requirements.

Project Status

Contractor completed the majority of civil work in the first quarter of 2014. Mechanical and electrical work will begin in earnest the first and second quarter of 2014, all major equipment has been delivered and tested and installation has begun.

Change Since Last Request

The budget was increased for this project due to greater than expected expenditures during implementation primarily related to shoring design and additional monitoring requirements.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Transit, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BIOSOLIDS TRANSP

1037513

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South and West Point Treatment Plants



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/08	12/31/17	\$127,914	\$114,466	\$0	\$127,914	\$0
Preliminary Design	1/1/08	12/31/17	\$86,229	\$86,132	\$0	\$86,229	\$0
Final Design	1/1/08	12/31/17	\$148,285	\$148,285	\$0	\$148,285	\$0
Implementation	1/1/08	12/31/19	\$4,129,485	\$4,912,844	\$2,908,795	\$11,511,006	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/17	12/31/17					
Closeout	1/1/08	12/31/19	\$56,175	\$91,336	\$0	\$56,175	\$0
Acquisition			\$337	\$1	\$0	\$337	\$0
Total			\$4,548,425	\$5,353,064	\$2,908,795	\$11,929,946	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides major repairs and additions to the biosolids truck fleet; completion of a truck wash facility at South Treatment Plant (the drive-through wash structure will keep the undercarriage of the trucks clean and free from liquid salt and grime that are deteriorating portions of the lighting and braking systems); purchase of trailers for hauling grit, as well as replacing the aging and inadequate trailers currently in use; supplementing fleet management funds for replacing biosolids truck fleet in 2010; and maintenance as required to the shop/staging area at the King County Airport.

Justification

King County purchased a 27-truck fleet in 1999-2000 for biosolids hauling and this fleet must be maintained and available for daily use. This project will provide funding for major repairs whenever needed to keep the fleet safe and operational. The project also includes associated vehicles and facilities that are needed to support hauling.

Project Status

Continue procurement of replacement fleet.

Change Since Last Request

None.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

Operating budget impact of \$100,000/yr beginning in 2012.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC MURRAY PS UPGRADE

1037515

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	8
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	10/09/2012
Location	Murray Pump Station, Seattle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$996,317	\$0	\$0	\$996,317
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$61,724	\$0	\$0	\$61,724
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,058,041	\$0	\$0	\$1,058,041

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/09	3/15/10	\$8,292	\$80,245	\$0	\$8,292	\$2,109
Preliminary Design	9/1/11	10/9/12	\$1,612	\$126,542	\$0	\$1,612	\$410
Final Design	10/9/12	10/16/13	\$446,360	\$400,085	\$0	\$446,360	\$855,113
Implementation	10/16/13	2/28/17	\$1,936,992	\$4,839,767	\$996,317	\$5,986,693	\$5,477,008
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	8/31/16	8/31/16					
Closeout	2/28/17	6/30/17	\$71	\$72	\$61,724	\$61,795	\$182,562
Acquisition	6/1/11	3/30/12	\$0	\$0	\$0	\$0	\$0
Total			\$2,393,327	\$5,446,711	\$1,058,041	\$6,504,752	\$6,517,202

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope includes building construction, electrical and mechanical support services, and those pump station modifications necessary to meet current codes and requirements for odor control and backup power generation for the Murray Pump Station. The design and implementation must be integrated with the related WTD project (1038126), Murray Combined Sewer Overflow (CSO) Control Project.

Justification

At the Murray Pump Station, backup power is required to reduce the frequency of Combined Sewer Overflows during utility power outages, and odor control is required to mitigate odors coming from the pump station.

Project Status

Ongoing work as part of Murray CSO project.

Change Since Last Request

None.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC CAPITAL PROJECT OVERSIGHT

1037549

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kevin Yokoyama
Fund	3611 Wastewater Treatment CIP
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$400,986	\$0	\$0	\$400,986
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$400,986	\$0	\$0	\$400,986

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$400,986	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$400,986	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC W DIV RS AND PS UPGRADES

1037592

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Various West Section Offsite Facilities

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	(\$1,659,953)	\$0	\$0	(\$1,659,953)
Implementation	(\$3,262,994)	\$0	\$0	(\$3,262,994)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$4,922,947)	\$0	\$0	(\$4,922,947)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/20/05	3/25/06	\$29,636	\$29,636	\$0	\$29,636	\$0
Preliminary Design	3/7/07	6/26/07	\$1,335,435	\$1,335,435	\$0	\$1,335,435	\$0
Final Design	11/15/07	3/15/09	\$805,455	\$2,468,054	(\$1,659,953)	\$805,455	\$0
Implementation	12/7/09	9/30/10	\$4,848,168	\$8,111,162	(\$3,262,994)	\$4,848,168	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/1/10	12/15/11	\$6,624	\$3,977	\$0	\$6,624	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$7,025,318	\$11,948,265	(\$4,922,947)	\$7,025,318	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project continues the upgrade of West Section off-site facilities' electrical and control systems as well as HVAC systems. It will replace obsolete equipment which the manufacturers no longer support. It will also address code issues at these facilities. This project focuses on regulator stations and the remaining four pump stations.

Justification

For disappropriation. The project scope of work was reprioritized from 20 sites to the 7 highest priority sites to provide funding for other high priority projects. The remaining sites will be addressed as part of the biennial project prioritization budget process. Work on 7 high priority sites has been completed.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WATER QUALITY CAP OUTLAY

1037765

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Tim Aratani
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$810,900	\$571,615	\$596,864	\$1,979,379
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$810,900	\$571,615	\$596,864	\$1,979,379

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$347,637	\$306,187	\$0	\$347,637	\$0
Preliminary Design			\$6,956	\$6,956	\$0	\$6,956	\$0
Final Design			\$54,825	\$54,825	\$0	\$54,825	\$0
Implementation	1/1/01	12/31/20	\$12,081,827	\$12,493,753	\$810,900	\$14,412,444	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$80,129	\$60,891	\$0	\$80,129	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$12,571,374	\$12,922,613	\$810,900	\$14,901,991	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project covers the small capital outlay portion of the Capital Asset Management Plan, which largely includes purchases of information technology equipment. The Wastewater Treatment Division follows general criteria in determining the replacement of these assets, including: the maintenance history of the equipment; the manufacturer's recommended useful life; quantifiable benefits; intangible cost/benefits; and the future impact of the decision to replace equipment in order to reduce maintenance costs. These are all factors which are considered in the equipment replacement plans.

Justification

Computers and other equipment require periodic replacement due to obsolescence, major failure and useable life.

Project Status

Replacement of capital equipment.

Change Since Last Request

None.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Cost. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BIOSOLIDS SITE DEVELOPMENT

1037767

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$778,413	\$757,074	\$366,363	\$1,901,850
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$34,961	\$61,731	\$96,692
Acquisition	\$0	\$0	\$0	\$0
Total	\$778,413	\$792,035	\$428,094	\$1,998,542

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$74,241	\$74,241	\$0	\$74,241	\$0
Preliminary Design			\$34,396	\$2,304	\$0	\$34,396	\$0
Final Design			\$50,526	\$50,526	\$0	\$50,526	\$0
Implementation	1/1/02	12/31/19	\$6,771,891	\$7,420,750	\$778,413	\$9,306,118	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/17	12/31/17					
Closeout			\$6	\$15,615	\$0	\$96,698	\$0
Acquisition			\$238	\$238	\$0	\$238	\$0
Total			\$6,931,298	\$7,563,674	\$778,413	\$9,562,217	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides planning, engineering, and geographic information systems services in support of the WTD biosolids forestry application program. It also provides funds for improvements to forestry sites to allow biosolids application; namely, the construction and reconstruction of trails/roads used by the application equipment.

Justification

Proper field reconnaissance, mapping, field layout and construction of application roads/trails are required by permit to apply biosolids to forested sites in an environmentally safe manner.

Project Status

Biosolids application trail building has been on an as-needed basis and will continue until mid-year. Starting in summer 2014 trail building production will increase as more available acreage comes online for fall biosolids application.

Change Since Last Request

No change in scope. Reduced site development expenditures due to "age-class" gap in field application areas; available acreage is increasing and amount of site development will increase as well.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

All site development is in rural, forested areas a minimum of 0.25 miles (often further) from the nearest residence. All sites are several miles away from towns or urban centers.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC AGRICULTURAL EQUIPMENT

1037768

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$649,173	\$507,133	\$283,140	\$1,439,446
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$649,173	\$507,133	\$283,140	\$1,439,446

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/01	\$11,481	\$11,481	\$0	\$11,481	\$0
Preliminary Design	1/1/02	12/31/20	\$793	\$793	\$0	\$793	\$0
Final Design	1/1/05	12/31/22	\$11,158	\$11,158	\$0	\$11,158	\$0
Implementation	1/1/05	12/28/22	\$2,153,133	\$1,969,681	\$649,173	\$3,409,129	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/05	12/31/25	\$2	\$3	\$0	\$2	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$2,176,567	\$1,993,117	\$649,173	\$3,432,563	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds the refurbishment and replacement of machinery and equipment used to spread biosolids on farmland for fertilization. Typical equipment used includes: tractors, manure spreaders, loader, road grader, and subsoiler. Since 1992, the Wastewater Treatment Division (WTD) has had a successful contractual working partnership with Boulder Park, Inc. and over 100 cooperative farmers making 60,000 acres of dryland grain crops available to WTD for fertilization. The schedule below reflects project activity that is comprised of numerous refurbishments and replacements, each of which may be in a different phase.

Justification

This major biosolids land application project currently recycles a majority of King County's Class B biosolids. This project is essential in order to continually remove biosolids from our treatment plants. King County ownership of application equipment ensures that our application costs remain low and provides control over the quality of the project.

Project Status

Replacing, buying and maintaining equipment to support agricultural land application of biosolids in Eastern Washington.

Change Since Last Request

None.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project strives to eliminate inequity and discrimination. The Boulder Park project takes place in rural Douglas County, Washington where local labor is always utilized and parts/supplies are purchased locally as much as possible.

Energy Utilization Impact

Use of biosolids in agriculture has a positive carbon value: transportation debits (emissions from fuel use) are minimal compared to credits for replacement of chemical fertilizer and soil storage. Research has shown over the last 20 years that after several agronomic applications of biosolids there is a net positive gain in carbon sequestration in the soil.

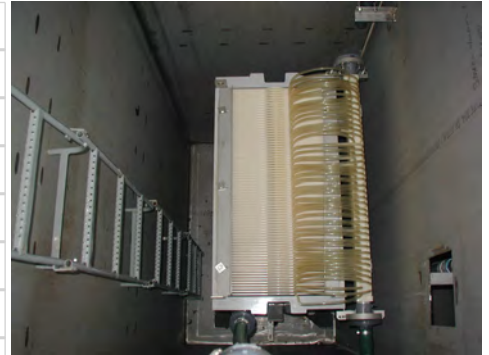
Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WTD TECHNOLOGY PROGRAM DEV

1037769

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	West Point Treatment Plant and South Treatment Plant.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,839,030	\$1,751,027	\$372,211	\$3,962,268
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$1,462,044	\$1,462,044
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/96	12/31/96	\$2,481,417	\$1,390,063	\$0	\$2,481,417	\$0
Preliminary Design			\$542,753	\$535,971	\$0	\$542,753	\$0
Final Design			\$262,024	\$259,341	\$0	\$262,024	\$0
Implementation	1/1/97	12/31/20	\$11,143,444	\$12,556,298	\$1,839,030	\$15,305,712	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$1,910	\$125,673	\$0	\$1,699,543	\$0
Acquisition			\$209	\$1	\$0	\$209	\$0
Total			\$14,431,757	\$14,867,347	\$1,839,030	\$20,291,658	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Technology Assessment Program is involved in numerous concurrent testing and assessment activities. In 2014, this work will include evaluation of the cost and effectiveness of technologies and process changes that can reduce the amount of phosphorus in biosolids, evaluation of technologies that can significantly reduce the cost of nitrogen removal at wastewater treatment plants, continuation of the University of Washington Fellowship research projects, testing of odor control equipment for biosolids trucks and staging areas, and testing of alternative biogas utilization strategies at South Plant. In addition to these identified projects, the program continues to identify, research, and assess new technologies. The recent interest in new ideas/proposals in the energy production/recovery, biosolids management, and nutrient removal fields is anticipated to continue through 2014 and 2015.

Justification

Make informed decisions regarding new technologies with the potential to improve performance and reduce costs and/or impacts of operation of WTD facilities.

Project Status

The 2014 workplan includes evaluation of the cost and effectiveness of technologies and process changes that can reduce the amount of phosphorus in biosolids, evaluation of technologies that can significantly reduce the cost of nitrogen removal at wastewater treatment plants, continuation of the University of Washington Fellowship research projects, testing of odor control equipment for biosolids trucks and staging areas, and testing of alternative biogas utilization strategies at South Plant. In addition to these identified projects, the program continues to identify, research, and assess new technologies. The recent interest in new ideas/proposals in the energy production/recovery, biosolids management, and nutrient removal fields is anticipated to continue through 2014 and 2015

Change Since Last Request

The Technology Assessment Program's overall scope and budget has not changed in the past year. The workplan has been updated for 2014 and is summarized in the Project Status section.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating Impact

None

Equity and Social Justice Impact

The Technology Assessment Program is charged with testing and development of wastewater technologies that have the potential to improve performance and reduce the impacts of operation of WTD facilities. In 2014, the Program is supporting a project designed to reduce biosolids truck odor impacts at the truck staging area in the Georgetown neighborhood.

Energy Utilization Impact

2014 efforts to assess and develop new technologies that can reduce the high costs of potential nitrogen discharge limits at WTD's wastewater treatment plants will address the very high energy consumption associated with current nitrogen removal practices. Work will also continue on optimizing biogas production and utilization strategies at South Plant.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC CONVEYANCE SYS IMPROVEMENT

1037789

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Throughout regional wastewater conveyance system.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$7,321,655	\$20,405,282	\$44,865,972	\$72,592,909
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$143,975	\$0	\$5,169,841	\$5,313,816
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$57,971,411	\$49,774,322	\$0	\$57,971,411	\$0
Preliminary Design			\$2,020,144	\$4,184,041	\$0	\$2,020,144	\$0
Final Design			\$7,903,509	\$9,674,967	\$0	\$7,903,509	\$0
Implementation			\$16,868,207	\$27,257,970	\$7,321,655	\$600,243,814	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$123,369	\$478,990	\$143,975	\$5,437,183	\$0
Acquisition			\$965	\$66	\$0	\$965	\$0
Total			\$84,887,605	\$91,370,356	\$7,465,630	\$673,577,026	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Conveyance system improvement planning is driven by the Regional Wastewater Service Plan's adopted conveyance standard of being able to convey the 20-year peak flow. For purposes of constructing facilities to meet future demand, the design standard used for planning new conveyance facilities is to accommodate the 20-year peak flow as projected in 2050 (the projected year of service area build-out). Project schedule dates reflect the activities of multiple sub-projects.

Justification

Conveyance system improvement planning is necessary to identify and address capacity needs in the system as the region grows over time. King County is responsible for conveying and treating wastewater collected by 34 local sewer agencies in the King County region. The County is engaged in a multi-year, multidisciplinary effort called the Conveyance System Improvements (CSI) project. This project is focused on upgrading and improving the existing regional conveyance system and planning for future conveyance capacity needs. The County's regional conveyance system consists of interceptor sewers, pump stations, forcemains, regulators, and tunnels that transport wastewater from local sewers to the County's three regional secondary treatment plants. The CSI project is integrated with other King County programs including the Infiltration/Inflow (I/I) Control Program, the Combined Sewer Overflow (CSO) Program, and the Major Capital Improvement Program (MCIP).

Project Status

Several tasks are scheduled for 2014. These tasks will be implemented under the 1037789 subprojects. The 1037837 subproject tasks include an update conveyance system regional needs assessment using current data. The 1113413 subproject includes problem definition work on the Coal Creek Siphon and Trunk Parallel project. The 1037830 subproject includes acquisition of the SE Lake Sammamish Interceptor.

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SEDIMENT MANAGEMENT PLAN

1037810

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4, 5, 8
Agency Contact	Chris Townsend
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Areas in front of the Denny, Hanford, Lander, King, Chelan, Brandon CSOs



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$51,703	\$17,874	\$69,577
Implementation	\$0	\$15,071,198	\$2,483,524	\$17,554,722
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$646,395	\$646,395
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$15,122,901	\$3,147,793	\$18,270,694

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	12/19/00	12/31/18	\$11,123,952	\$8,329,235	\$0	\$11,123,952	\$0
Preliminary Design			\$737,949	\$606,174	\$0	\$1,560,831	\$0
Final Design			\$1,065,086	\$2,219,129	\$0	\$3,055,396	\$0
Implementation			\$7,247,382	\$35,275,147	\$0	\$48,400,172	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/18	12/31/18					
Closeout			\$26,760	\$113,129	\$0	\$673,156	\$0
Acquisition			\$807	\$807	\$0	\$807	\$0
Total			\$20,201,936	\$46,543,621	\$0	\$64,814,314	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will implement King County's participation in the East Waterway Superfund site Memorandum of Understanding and Administrative Order on Consent, and clean up the other contaminated sites under the state Model Toxics Control Act voluntary cleanup authority. Tier 1: Program plan (complete). Tier 2: Studies. Develop a model to predict contamination from Combined Sewer Overflows needed for cleanup decisions (complete). Provide other project support to implement Tier 3 projects. Tier 3: Site remediation. The Sediment Management Program identified and laid out a plan for seven sites that need remediation. The sites scheduled for cleanup in 2011-17 are included in this budget. Project schedule dates reflect the different tier activities.

Justification

This project implements the Sediment Management Plan developed under the RWSP.

Project Status

Submit draft FS. Incorporate EAP comments and deliver public review draft FS. Start EW allocation. Complete draft SMP update for management review and decision on transmittal. Decide on King approach/schedule.

Change Since Last Request

Pushed Denny C,D,E back until after 2015 monitoring as natural recovery not progressing. Pushed King out one year as no clear indication of cooperative agreement to start work and uncertainty to new sediment regulations. Allocation for East Waterway start delayed into 2014 and FS schedule delayed 6 months to address EPA comments. Moved Brandon to end of 6 year CIP since will be part of LDW allocation. Escalated project costs from 2006 to 2014 dollars.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, Municipalities, State.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC EAST DIVISION CORR REPAIRS

1037815

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Work is conducted at multiple locations throughout King County.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$943,403	\$816,578	\$672,775	\$2,432,756
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$316,403	\$316,403
Acquisition	\$0	\$0	\$0	\$0
Total	\$943,403	\$816,578	\$989,178	\$2,749,159

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/00	1/15/05	\$4,165	\$4,165	\$0	\$4,165	\$0
Preliminary Design	1/1/00	1/15/05	\$6,759	\$6,727	\$0	\$6,759	\$0
Final Design	1/15/05	6/18/18	\$239,870	\$89,460	\$0	\$239,870	\$0
Implementation	4/12/16	4/10/18	\$3,615,327	\$4,935,596	\$943,403	\$7,255,664	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	6/18/18	6/18/18					
Closeout	4/17/17	10/16/18	\$5,440	\$43,194	\$0	\$321,844	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$3,871,561	\$5,079,143	\$943,403	\$7,828,302	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Corrosion is a major problem in a wastewater environment and corrosion protection significantly extends the service life of pipelines, structures, and equipment. This project funds coating and lining refurbishments at treatment plants and at offsite locations.

Justification

Corrosion is a major problem in a wastewater environment and corrosion protection significantly extends the service life of pipelines, structures, and equipment.

Project Status

Various corrosion repairs at all WTD facilities. PM will work with Operations & Maintenance to determine work priorities.

Change Since Last Request

None.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC MITIGATION SITE MAINT MON

1038099

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Various WTD Pump Stations and sites



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$5,974	\$6,338	\$6,724	\$19,036
Implementation	\$592,028	\$1,087,740	\$915,414	\$2,595,182
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$785	\$9,698	\$260,488	\$270,971
Acquisition	\$0	\$0	\$0	\$0
Total	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	1/13/10	\$254	\$254	\$0	\$254	\$0
Preliminary Design	1/1/10	1/13/10	\$5,897	\$1,174	\$0	\$5,897	\$0
Final Design	1/14/10	4/30/10	\$30,372	\$20,874	\$5,974	\$49,408	\$0
Implementation	5/3/10	9/30/15	\$1,262,716	\$1,714,588	\$592,028	\$4,306,956	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	2/1/19	2/1/19					
Closeout	10/1/15	12/31/23	\$60	\$11,467	\$785	\$271,031	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$1,299,299	\$1,748,358	\$598,787	\$4,633,546	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

For each mitigation site the following activities would be performed: 1. Monitoring of mitigation site as required by the permit. 2. Monitoring report preparation. 3. Development of contingency measures if mitigation measures fail to meet the performance standard. 3. Coordination with permitting agencies for approval of monitoring report and contingency measures. 4. Installation of contingency measures with a work order contract. 5. Coordination with permitting agencies for final approval. There are several known mitigation sites that will require monitoring and maintenance through 2022. Each year there is a potential for additional mitigation sites to be added due to programmed or emergency work on WTD facilities in critical areas or their buffers.

Justification

Many WTD projects with impacts in critical areas (e.g. streams, wetlands, steep slopes and their buffers) have conditions of permit approval that require long term monitoring and maintenance of mitigation sites. Typically the permit prescribes performance standards that must be met for various mitigation measures for a period of three to five years. The performance of the measures is prescribed to be analyzed most often on an annual basis with a report describing the results submitted to the permitting agency. For sites that do not meet the prescribed performance measures, contingency measures must be implemented until the permitting agency issues a final approval of the mitigation site and the permit is closed. The time period between closeout of the construction project that impacts the critical area and final acceptance of the mitigation site can be up to five years. It is not within the scope of the project under which the mitigation measures are installed to provide funding to monitor and maintain the mitigation site up to five years after the project is completed, so a separate project for performing this work is proposed.

Project Status

Continue mitigation site maintenance and monitoring activities.

Change Since Last Request

Added funding through 2020.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

No, this project is not eligible for 1% Art. Project is to monitor and maintain mitigation sites that were part of a project during which the 1% Arts program was evaluated.

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP PHASE III ODOR CONTROL

1038121

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Treatment Plant, 1200 Monster Road SW, Renton, WA 98055

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$689,220)	\$0	\$0	(\$689,220)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$689,220)	\$0	\$0	(\$689,220)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	8/31/12	\$5,424	\$5,424	\$0	\$5,424	\$0
Preliminary Design			\$2,863	\$2,863	\$0	\$2,863	\$0
Final Design			\$12,293	\$10,200	\$0	\$12,293	\$0
Implementation			\$40,076	\$731,386	(\$689,220)	\$40,076	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$662	\$662	\$0	\$662	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$61,318	\$750,536	(\$689,220)	\$61,318	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide necessary upgrades to the South Treatment Plant to reduce the odor leaving the Plant. This may include covering the last three passes of each aeration basin and the primary clarifiers and treating foul air from those sources in new scrubbers. In this initial stage of project development, bioscrubbers are the preferred technology, however results of pilot testing or information obtained from similar facilities and installations will confirm the feasibility in this location and application.

Justification

For disappropriation. Project has been cancelled due to the lack of odor complaints (3 since 2010, none in 2013). In the biennial budget prioritization process, the project scored low due to low risk impacts if the project was not completed. Future capital odor improvements at South Plant will be handled under a standalone project or under the minor asset management odor/corrosion control program.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SUNSET HEATH PS FM UPGRADE

1038122

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	6
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	
Location	Sunset and Heathfield Pump Stations



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$1,803,681	\$0	\$0	\$1,803,681
Implementation	\$86,301,550	\$0	\$0	\$86,301,550
One Percent for Art	\$36,050	\$0	\$0	\$36,050
Closeout	\$0	\$0	\$759,295	\$759,295
Acquisition	\$156,188	\$0	\$0	\$156,188
Total	\$88,297,469	\$0	\$759,295	\$89,056,764

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/2/09	2/22/11	\$2,382,520	\$294,480	\$0	\$2,382,520	\$0
Preliminary Design	2/22/11	11/17/14	\$3,875,714	\$1,646,599	\$0	\$4,021,971	\$0
Final Design	11/17/14	4/1/16	\$1,273,277	\$1,955,286	\$1,803,681	\$5,362,328	\$0
Implementation	4/1/16	6/17/19	\$233,774	\$5,892,725	\$86,301,550	\$86,535,324	\$0
One Percent for Art			\$72,132	\$74,264	\$36,050	\$108,182	\$0
Substantial Completion	3/22/19	3/22/19					
Closeout	6/17/19	6/22/20	\$64	\$91,468	\$0	\$759,359	\$0
Acquisition	3/19/14	3/11/16	\$306,082	\$670,181	\$156,188	\$512,082	\$0
Total			\$8,143,563	\$10,625,003	\$88,297,469	\$99,681,766	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Sunset/Heathfield Pump Stations and Forcemain Project as planned will increase the pumping capacity of the stations to as much as 31 million gallons per day (mgd). The 2007 Conveyance System Improvements Program Update recommended replacing the current pump stations and either paralleling or replacing the existing force mains.

Justification

The Sunset/Heathfield Pump Stations and Force main conveyance system were designed to a capacity of up to 24 million gallons per day (mgd). The current peak capacity of approximately 18 mgd represents an estimated 5-10 year peak flow level of service, well below the 20 year peak flow design standard stated in the RWSP conveyance policies. Increased population growth upstream has increased use of the large pumps, affecting overall reliability, performance and efficiency of the system. Projected future increase in sewer population in the area served by the Sunset and Heathfield Pump Stations will continue to strain the system.

Project Status

Completing predesign, starting permit process, evaluating easement requirements, incorporating Envision/Sustainability and adopting Equity and Social Justice initiative.

Change Since Last Request

Due to the recent budget review, it was discovered that excessive contingencies were applied that are not with in our current WTD budgeting standards.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Cost, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Currently, team is developing and implementing project specific plans and approaches implementing Equity and Social Justice into Sunset and Heathfield project.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BARTON CSO

1038127

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	8
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	10/09/2012
Location	Sunrise Heights and Westwood Neighborhoods in West Seattle



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$151,318	\$0	\$0	\$151,318
Acquisition	\$0	\$0	\$0	\$0
Total	\$151,318	\$0	\$0	\$151,318

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/06	8/22/11	\$81,306	\$30,440	\$0	\$81,306	\$65,467
Preliminary Design	8/22/11	5/8/12	\$4,669,632	\$1,931,305	\$0	\$4,669,632	\$2,820,473
Final Design	5/8/12	10/21/13	\$3,418,606	\$10,179,158	\$0	\$3,477,316	\$6,217,388
Implementation	10/21/13	12/28/15	\$6,388,134	\$9,100,442	\$0	\$13,013,514	\$12,079,394
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	11/30/15	11/30/15					
Closeout	12/28/15	4/1/17	\$4,394	\$24,529	\$151,318	\$404,372	\$192,973
Acquisition			\$800	\$229,749	\$0	\$800	\$271,936
Total			\$14,562,872	\$21,495,623	\$151,318	\$21,646,940	\$21,647,631

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Design and construct bioretention swales in the planter strips in the city right-of-way on up to 15 blocks in the Sunrise Heights and Westwood neighborhoods in West Seattle. The project involves directing stormwater runoff from the street into bioswales, providing pretreatment through the bioretention soils and conveying the stormwater through underdrains for deep infiltration via an underground injection control well at the end of each block.

Justification

The Barton Pump Station does not currently meet Ecology requirements for a controlled facility. Completing the SOW of this project will bring the facility under control and into compliance with Ecology standards and protects public health and safety by reducing overflows and improving water quality in the Puget Sound. The combination of Green Stormwater Infrastructure (GSI) in the scope of this project and increasing capacity at the pump station will bring the facility under control. The GSI will decrease the size and cost of the pump station upgrade project and eliminates the need for designing and the construction of a storage tank. This project is mandated by an EPA and Ecology consent decree to meet the Clean Water Act guidelines to reduce overflows to one event per year on a 20-year rolling average.

Project Status

Construct the GSI and associated drainage structures on 10 of the 15 streets. GSI on the remaining five streets will be completed in 2015.

Change Since Last Request

The County authorized the construction of two streets in 2014 that were planned to be constructed in 2015. This will shorten the construction schedule in 2015 by a couple of months.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for Green Stormwater Infrastructure in the street right-of-way.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating budget impact of \$100,000/ yr beginning in 2016.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC LOWER DUWAMISH SUPERFUND

1038129

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4, 5, 8
Agency Contact	Chris Townsend
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Lower Duwamish Waterway



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$952,181	\$131,127	\$0	\$1,083,308
Preliminary Design	\$1,295,391	\$0	\$0	\$1,295,391
Final Design	\$4,341,835	\$51,449	\$0	\$4,393,284
Implementation	\$2,817,525	\$44,365	\$0	\$2,861,890
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$391,196	\$0	\$391,196
Acquisition	\$0	\$0	\$0	\$0
Total	\$9,406,932	\$618,137	\$0	\$10,025,069

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	3/1/01	12/31/18	\$11,626,380	\$7,163,970	\$952,181	\$12,018,869	\$0
Preliminary Design			\$3,864,301	\$697,999	\$1,295,391	\$4,283,035	\$0
Final Design			\$381,780	\$2,691,471	\$4,341,835	\$4,775,064	\$0
Implementation			\$7,934,355	\$11,294,483	\$2,817,525	\$10,796,244	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/15	12/31/15					
Closeout			\$7,282	\$398,699	\$0	\$398,479	\$0
Acquisition			\$306	\$306	\$0	\$306	\$0
Total			\$23,814,404	\$22,246,928	\$9,406,932	\$32,271,997	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project implements King County's shared responsibilities under a signed Administrative Order on Consent (AOC) to conduct a Remedial Investigation/Feasibility Study (RI/FS) for the Lower Duwamish Waterway Superfund Site and pay for Environmental Protection Agency and Washington State Department of Ecology oversight costs. The AOC is jointly signed by King County, the City of Seattle, the Port of Seattle, and Boeing. King County will also move ahead on cleanup of identified early actions areas at the site to quickly reduce risks. Phase 1: Existing RI data to define data gaps and early actions. Phase 2: Baseline and Residual risk assessments and RI; Early Action studies and cleanups. Phase 3: Feasibility study and proposed cleanup plan. Phase 4 Pre-design Studies and allocation process.

Justification

Signed Administrative Order of Consent with EPA and Ecology

Project Status

Conduct fisher study pilot survey. Complete survey design and start 1 yr survey. Conduct allocation strategy and support PA. Develop carbon study design if approved. Complete SCIP and negotiate order with Ecology to implement.

Change Since Last Request

Revised allocation estimates and schedule per negotiated agreement status. Updated estimates for fisher study and schedule. Decision soon on pilot carbon study (\$1.4M has been added to the budget to allow immediate start). Updated Source Control Implementation Plan (SCIP) budget and 5 yr proposed schedule.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, Municipalities, State, Federal.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Equity and Social Justice Impact

Conducted an Equity Impact Review on the selection of cleanup alternatives (see WTD website for document).

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC ODOR CORROSION

1038273

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$586,504	\$588,008	\$451,807	\$1,626,319
Preliminary Design	\$879,756	\$882,013	\$677,710	\$2,439,479
Final Design	\$1,766,052	\$1,764,026	\$1,355,421	\$4,885,499
Implementation	\$4,222,331	\$1,828,992	\$1,361,080	\$7,412,403
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$975,995	\$882,013	\$740,975	\$2,598,983
Acquisition	\$0	\$0	\$0	\$0
Total	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/19	\$407,478	\$133,472	\$586,504	\$2,033,798	\$0
Preliminary Design	1/1/01	12/31/19	\$886,447	\$289,439	\$879,756	\$3,325,926	\$0
Final Design	1/1/01	12/31/19	\$1,285,692	\$578,402	\$1,766,052	\$6,171,190	\$0
Implementation	1/1/01	12/31/19	\$3,946,868	\$5,537,610	\$4,222,331	\$11,359,271	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/01	12/31/20	\$63,736	\$91,089	\$975,995	\$2,700,542	\$0
Acquisition			\$4,519	\$2,552	\$0	\$4,519	\$0
Total			\$6,594,740	\$6,632,564	\$8,430,638	\$25,595,246	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Odor/Corrosion Control Program includes asset management projects that correct, mitigate or repair the effects of hydrogen sulfide damage; overhaul or replace failed odor/corrosion control equipment or odor/corrosion control equipment that has reached the end of its useful life; improve safety, reliability, efficiency or increase redundancy related to odor/corrosion control systems; and code required upgrades for odor/corrosion control equipment. This "Roll-Up Project" funds a number of odor/corrosion control sub-projects that vary in dollar value, but are typically less than \$500,000. The number of sub-projects fluctuates from one year to the next as projects are completed and new sub-projects are added through the engineering work request process. As a result, sub-projects contained with this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate odor/corrosion control sub-projects throughout the year that develop into standalone projects with their own unique project number.

Justification

To repair, modify, upgrade or replace miscellaneous odor and corrosion control equipment and systems; and equipment or systems damaged by H₂S, or other corrosive elements.

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. This is a program level Roll-up budget which contains numerous sub-projects. Some sub-projects may be eligible for a 1% for Arts transfer. See individual sub-projects for specific information.

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC NOAA NON PROJECT SPEC

1038294

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4, 5, 8
Agency Contact	Chris Townsend
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Lower Duwamish Waterway, Denny, King

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$130,655	\$0	\$20,299	\$150,954
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$37,116	\$37,116
Acquisition	\$0	\$0	\$0	\$0
Total	\$130,655	\$0	\$57,415	\$188,070

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$148,970	\$147,111	\$0	\$148,970	\$0
Preliminary Design			\$6,012	\$5,118	\$0	\$6,012	\$0
Final Design			\$10,689	\$10,689	\$0	\$10,689	\$0
Implementation	1/1/05	12/28/21	\$1,016,158	\$1,083,375	\$130,655	\$1,178,759	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$904	\$28,365	\$0	\$134,963	\$0
Acquisition			\$33	\$33	\$0	\$33	\$0
Total			\$1,182,766	\$1,274,691	\$130,655	\$1,479,426	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

A National Oceanic and Atmospheric Administration panel meets four times per year to discuss issues related to work; reimbursement from the panel; stewardship of restoration sites under King County ownership; and monitoring of sediment remediation conducted by the County.

Justification

King County is a member of the panel assigned to oversee implementation of the consent decree. It also is responsible for monitoring the sediment cleanups it did for the panel.

Project Status

EBDRP panel work to develop long-term habitat stewardship program. Finalize and purchase EBDRP signs. Complete D/D final monitoring report to Ecology. Complete 2011-12 monitoring report.

Change Since Last Request

Signs projected to be purchased in 2013 will now be purchased in 2014. Monitoring report projected in 2013 moved to 2014 due to reallocation of staff to LDW source control. Added 2021 budget.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, Municipalities, State, Federal.

Art Eligibility

No, this project is not eligible for 1% Art. planning and monitoring work

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BIOSOLIDS EQUIPMENT

1038295

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Snoqualmie Forest, Tiger Mountain State Forest, Marckworth State Forest, and Raging River forestlands



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$425,243	\$218,023	\$126,576	\$769,842
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$34,961	\$61,731	\$96,692
Acquisition	\$0	\$0	\$0	\$0
Total	\$425,243	\$252,984	\$188,307	\$866,534

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/17	\$35,143	\$35,143	\$0	\$35,143	\$0
Preliminary Design	1/1/01	12/31/17	\$26,608	\$3,278	\$0	\$26,608	\$0
Final Design	1/1/01	12/22/17	\$7,052	\$7,052	\$0	\$7,052	\$0
Implementation	1/1/01	12/31/17	\$4,370,698	\$4,758,387	\$425,243	\$5,469,692	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/17	12/31/17					
Closeout	1/1/01	12/31/17	\$3	\$27,740	\$0	\$96,696	\$0
Acquisition			\$62,944	\$1	\$0	\$62,944	\$0
Total			\$4,502,448	\$4,831,601	\$425,243	\$5,698,135	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Biosolids Forestry Equipment project provides funding for the refurbishment and purchase of equipment for biosolids application in forestry environments. The schedule below reflects project activity that is comprised of numerous refurbishments and replacements, each of which may be in a different phase.

Justification

More than 25% of WTD's annual biosolids production goes to these sites. Equipment purchase/replacement and major capital repairs not covered by Fleet's revolving fund are funded by this project.

Project Status

The work planned in 2014 is projected to be quite higher than the previous year. The new custom biosolids application spreader has been working successfully for the majority of 2014 and a second spreader will be ordered soon. Most likely the second spreader will not be completed and put into use until very late in 2014.

Change Since Last Request

No change in scope.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Application sites are in rural forests. All application areas are a minimum of 0.25 miles from the nearest residence and several miles from towns or urban centers.

Energy Utilization Impact

No effect. All equipment is diesel powered and it uses the fuel it needs to accomplish the project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC E DIV SCNDRY TANK COATING

1038314

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$305,069	\$70,714	\$0	\$375,783
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$56,914	\$63,351	\$0	\$120,265
Acquisition	\$0	\$0	\$0	\$0
Total	\$361,983	\$134,065	\$0	\$496,048

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/99	3/1/99	\$7,991	\$7,991	\$0	\$7,991	\$0
Preliminary Design	3/1/99	6/1/99	\$13,967	\$13,967	\$0	\$13,967	\$0
Final Design	6/1/99	12/1/99	\$126,162	\$117,013	\$0	\$126,162	\$0
Implementation	1/1/00	12/31/17	\$3,144,416	\$4,499,106	\$305,069	\$4,868,919	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/17	10/31/17					
Closeout	12/31/17	6/29/18	\$5,638	\$21,849	\$56,914	\$138,935	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$3,298,174	\$4,659,927	\$361,983	\$5,155,974	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project addresses corrosion damage in the secondary sedimentation tanks at South Treatment Plant. These tanks were constructed between 1963-2000. They are subjected to acids, chemicals, and abrasion; and have considerable corrosion at the metal equipment and piping. This project will repair and re-coat corroded metal in four tanks each year. Work will be performed during summer months to minimize disruption of operations. Tanks are prepared by abrasive blasting and then a high solids epoxy coating is applied. The sweeper arms will be removed by Maintenance and taken offsite for galvanizing. These repairs will extend the service life of the metal in these tanks by 10 years.

Justification

The tanks identified to be done in the next years are moderately to severely corroded. The equipment and piping has significant rust and the existing coating is failing. Repairs to the tanks in this condition are highly cost effective and will eliminate potential downtime for future repairs or replacement.

Project Status

During 2014, this project is on hold.

Change Since Last Request

Closeout to be finished in 1st Quarter 2018.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC ELECTRICAL I AND C

1038335

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$549,874	\$521,339	\$650,712	\$1,721,925
Preliminary Design	\$824,811	\$782,009	\$876,069	\$2,482,889
Final Design	\$1,663,657	\$1,494,017	\$1,902,137	\$5,059,811
Implementation	\$5,186,011	\$2,883,700	\$1,975,115	\$10,044,826
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$849,430	\$671,650	\$1,066,633	\$2,587,713
Acquisition	\$0	\$0	\$0	\$0
Total	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/19	\$1,051,445	\$1,210,413	\$549,874	\$2,773,370	\$0
Preliminary Design	1/1/01	12/31/19	\$2,035,132	\$2,328,331	\$824,811	\$4,618,020	\$0
Final Design	1/1/01	12/31/19	\$3,447,866	\$2,840,364	\$1,663,657	\$8,627,677	\$0
Implementation	1/1/01	12/31/19	\$15,564,083	\$16,027,158	\$5,186,011	\$26,116,909	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/01	12/31/19	\$119,727	\$416,229	\$849,430	\$3,173,766	\$0
Acquisition			\$0	\$590,087	\$0	\$0	\$0
Total			\$22,218,253	\$23,412,582	\$9,073,783	\$45,309,742	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Electrical Instrumentation and Control (I&C) Program includes asset management projects that enhance the treatment process; overhaul or replace failed electrical I&C equipment or electrical I&C equipment that has reached the end of its useful life; improve safety, reliability, efficiency or increase redundancy of electrical I&C systems; and code required upgrades for electrical I&C equipment. This "Roll-Up Project" funds a number of electrical I&C sub-projects that vary in dollar value, but are typically less than \$500,000. The number of sub-projects fluctuates as projects are completed and new sub-projects are added through the engineering work request process. As a result, sub-projects contained within this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate electrical I&C sub-projects throughout the year that develop into stand alone projects with their own unique project number. Project schedule dates reflect activities of multiple sub-projects.

Justification

To repair, modify, upgrade or replace miscellaneous electrical or instrumentation and control equipment and systems.

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. This is a program level Roll-up budget which contains numerous sub-projects. Some sub-projects may be eligible for a 1% for Arts transfer. See individual sub-projects for specific information.

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC MAGNOLIA CSO

1038448

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	10/09/2012
Location	2001 West Garfield St., Seattle. Adjacent to Port of Seattle Terminal 91.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$3,187,251	\$0	\$0	\$3,187,251
One Percent for Art	\$24,033	\$0	\$0	\$24,033
Closeout	\$169,914	\$0	\$0	\$169,914
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,381,198	\$0	\$0	\$3,381,198

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/06	9/15/11	\$31,782	\$12,811	\$0	\$31,782	\$18,755
Preliminary Design	9/15/11	5/8/12	\$4,809,407	\$1,378,542	\$0	\$4,809,407	\$2,671,338
Final Design	5/8/12	12/16/13	\$5,283,390	\$10,435,786	\$0	\$5,283,390	\$7,648,904
Implementation	12/16/13	12/1/15	\$15,691,708	\$32,122,005	\$3,187,251	\$34,280,854	\$34,881,935
One Percent for Art			\$47,366	\$48,787	\$24,033	\$71,400	\$0
Substantial Completion	10/23/15	10/23/15					
Closeout	12/1/15	5/1/16	\$18,438	\$83,199	\$169,914	\$350,592	\$271,777
Acquisition	1/13/11	5/1/14	\$4,231,481	\$1,596,577	\$0	\$4,231,481	\$716,125
Total			\$30,113,572	\$45,677,707	\$3,381,198	\$49,058,906	\$46,208,834

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Design and construct an approximately 1.5 million gallon CSO storage tank in the vicinity of Terminal 91 in Seattle, and a conveyance pipeline to connect the existing interceptor in 32nd Ave. W. to the storage tank. The scope will include odor control and mechanical, electrical, and control systems to enable the system to function when required.

Justification

Combined Sewer Overflows (CSOs) at the South Magnolia CSO outfall in Seattle exceed the one untreated overflow per average year standard set by the Washington Department of Ecology (DOE) for a controlled CSO. Measures must be taken to bring this overflow into compliance with the DOE limit. Preliminary design work (under a separate contract) determined that a storage tank to retain CSO flows was the most effective approach, with the storage tank to be located near Terminal 91 with a new 3,000-foot conveyance pipeline to convey flows to the tank for storage.

Project Status

Construction of storage tank contract will continue. Will award the Conveyance contract and that construction will start in August in the field. Will hold community meetings and finalize getting easements and permits for the Conveyance. Team is reviewing submittals, change order and request for information.

Change Since Last Request

Both storage and conveyance construction contracts have been awarded. The increased budget is due to actual bids and increased labor costs.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Federal, KC Other.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Operating budget impact of \$72,000/yr beginning in 2016.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC NORTH BEACH CSO

1038449

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	10/09/2012
Location	Northwest 99th St. and Triton Dr. NW, Seattle. Adjacent to Blue Ridge Park.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$104,184	\$0	\$0	\$104,184
Implementation	\$2,698,460	\$0	\$0	\$2,698,460
One Percent for Art	\$22,848	\$0	\$0	\$22,848
Closeout	\$203,807	\$0	\$0	\$203,807
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,029,299	\$0	\$0	\$3,029,299

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/06	7/28/11	\$28,670	\$15,005	\$0	\$28,670	\$11,920
Preliminary Design	7/28/11	5/8/12	\$2,209,587	\$1,360,432	\$0	\$2,209,587	\$1,866,235
Final Design	5/8/12	12/30/13	\$4,580,336	\$4,039,967	\$104,184	\$4,684,521	\$4,330,855
Implementation	12/30/13	12/1/15	\$7,716,613	\$14,913,355	\$2,698,460	\$16,597,766	\$13,899,270
One Percent for Art			\$37,634	\$13,243	\$22,848	\$60,482	\$0
Substantial Completion	8/22/15	8/22/15					
Closeout	12/1/15	4/1/16	\$12,441	\$22,947	\$203,807	\$296,721	\$311,257
Acquisition	12/31/12	3/1/13	\$31,088	\$514,588	\$0	\$31,088	\$460,000
Total			\$14,616,369	\$20,879,537	\$3,029,299	\$23,908,835	\$20,879,537

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Design and construct a CSO storage facility near the North Beach Pump Station with sufficient capacity to limit overflows at the CSO outfall to one in an average year. The scope will include an alternatives analysis to select the most cost effective approach to store the flows and to deliver the stored flows to the West Point Treatment Plant. The scope will also include an ancillary building to house mechanical, electrical and control systems to enable effective operation of the storage system.

Justification

The North Beach CSO does not currently meet Ecology requirements for a controlled facility. Completing this project will bring the facility under control and into compliance with Ecology standards and protects public health and safety by reducing overflows and improving water quality in Puget Sound. This project is mandated by an EPA and Ecology consent decree to meet the Clean Water Act guidelines to reduce overflows to one event per year on a 20-year rolling average.

Project Status

Submittal review, construction of the storage tank system, rerouting the power service, holding public and private meetings, rerouting Metro bus service.

Change Since Last Request

The budget has increased to reflect the actual bid, actual contract value consultant contracts and new King County staff burden rate.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Community Involvement/Concerns, Permit Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal, KC Other.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

Operating budget impact of \$11,000/yr beginning in 2016.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC FREMONT SIPHON

1047697

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	06/12/2012
Location	Fremont Siphon



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$781,017	\$0	\$0	\$781,017
Implementation	\$5,109,217	\$0	\$0	\$5,109,217
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$267,084	\$0	\$0	\$267,084
Acquisition	\$210,661	\$0	\$0	\$210,661
Total	\$6,367,979	\$0	\$0	\$6,367,979

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	8/25/08	9/15/11	\$1,491,304	\$1,079,191	\$0	\$1,491,304	\$1,469,198
Preliminary Design	9/15/11	6/12/12	\$1,415,453	\$2,335,222	\$0	\$1,415,453	\$441,413
Final Design	6/12/12	8/26/14	\$6,179,997	\$5,161,665	\$781,017	\$7,014,199	\$5,193,650
Implementation	7/25/14	5/31/17	\$1,531,720	\$35,861,727	\$5,109,217	\$38,910,808	\$35,848,240
One Percent for Art			\$4,669	\$0	\$0	\$4,669	\$0
Substantial Completion	11/16/16	11/16/16					
Closeout	5/31/17	12/31/17	\$53	\$464,208	\$267,084	\$267,137	\$538,171
Acquisition	10/1/12	5/30/14	\$2,250,862	\$295,102	\$210,661	\$2,461,523	\$2,387,066
Total			\$12,874,058	\$45,197,115	\$6,367,979	\$51,565,093	\$45,877,738

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Design and construct the replacement of the inverted siphon system. The scope will include assessment of alternatives for repair or replacement, the work necessary for connection to the existing interceptor system, coordination with the City of Seattle who owns the tunnel and a 24-inch water main in the tunnel, and coordination with other utilities. The project scope will also include design and construction of an odor control facility at the inlet of the new siphon.

Justification

The Fremont Siphon is an inverted siphon crossing beneath the Lake Washington Ship Canal in a tunnel owned by the City of Seattle. It was constructed about 100 years ago and is a critical component of the North Interceptor system which conveys flows to the West Point Treatment Plant. Based on assessments of the siphon conducted in the last 10 years, the expected life of cast iron pipe, and the risks involved in conveying up to 220 million gallons per day (mgd) of wastewater across the Lake Washington Ship Canal with no backup crossing available in the event of leakage or failure, the Wastewater Treatment Division (WTD) has determined that the siphon must be repaired or replaced.

Project Status

Complete relocation of a former property owner (Praxair), complete the acquisition of the USACE and SDOT SIP permits, advertise the construction contract, begin construction in late 2014.

Change Since Last Request

Advertisement was delayed due to delays in the issuance of the USACE and SDOT SIP permits. It was determined and approved that the construction contract could be advertised and awarded without the USACE or SDOT SIP permits in hand. A constraint was added to the contract documents which prevents any work from occurring on USACE property until the permit was received. Likely SDOT SIP permit conditions are already addressed in the contract documents. This was necessary to ensure a timely replacement of the Fremont Siphon by not missing summer work and fish windows. No budget or scope revisions.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Cost, Schedule, Permit Acquisition, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, Municipalities, State, Federal, Utilities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC CONVEYANCE H2S CORR REHAB

1048076

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Various WTD pipelines.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,247,043	\$0	\$0	\$1,247,043
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,247,043	\$0	\$0	\$1,247,043

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/11	12/31/17	\$220,754	\$23,373	\$0	\$220,754	\$0
Preliminary Design	1/1/11	12/31/17	\$555,051	\$175,283	\$0	\$555,051	\$0
Final Design	1/1/11	12/31/17	\$1,196,862	\$31,402	\$0	\$1,726,859	\$0
Implementation	1/1/11	12/31/17	\$4,418,621	\$12,872,697	\$1,247,043	\$11,604,694	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/11	12/31/17	\$110,108	\$124,241	\$0	\$362,067	\$0
Acquisition			\$5,849	\$19,541	\$0	\$24,155	\$0
Total			\$6,507,245	\$13,246,537	\$1,247,043	\$14,493,580	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project number is for program planning and a budget placeholder for future pipeline rehabilitation projects. No construction is being done under this project number. Please see project numbers 1113154, 1114749, 1120695, 1122412, and 1122413 for individual project updates.

Justification

The Facilities Inspection group in WTD has a program to inspect WTD conveyance interceptors for condition. Based on these inspections a list of 14 sections of pipelines were identified and prioritized as the most severely corroded and needing rehabilitation. Hydrogen Sulfide corrosion causes structural damage to reinforced concrete pipe, which left unabated can cause structural failure of the pipeline. This can result in emergencies such as overflows and/or sinkholes, which are costly to repair and are a public nuisance.

Project Status

This project is used for planning activities, so only planning will be completed in 2014 under this project number. However, under the same award number, several subprojects will be in various stages in 2014 and are reflected in the estimate. Project 1114749 (H2S Corrosion Lining 2013): Closeout will be completed. Project 1120695 (Eastgate Interceptor Rehabilitation Phase 2): Final design, construction bid and award, and construction will be completed. Project 1122413 (North Interceptor Bifurcation Structure Rehabilitation): Final design, construction bid and award, and construction will be completed. 1122412 (Eastgate Interceptor Rehabilitation Phase 3): Alternatives analysis, pre-design and 60% design will be completed. 1123983 (ESI 13 Rehabilitation Phase I): Planning, alternatives analysis, and 90% design will be completed.

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC ENVIR LAB ENERGY IMPROVMNT

1048077

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Tim Aratani
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Environmental Lab



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$25,085	\$0	\$0	\$25,085
Preliminary Design	\$94,396	\$0	\$0	\$94,396
Final Design	\$369,633	\$0	\$0	\$369,633
Implementation	\$1,137,472	\$0	\$0	\$1,137,472
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$27,107	\$5,299	\$0	\$32,406
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,653,693	\$5,299	\$0	\$1,658,992

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/11	1/11/11	\$19,376	\$7,649	\$25,085	\$44,461	\$0
Preliminary Design	1/11/11	4/14/15	\$101,075	\$22,652	\$94,396	\$195,470	\$0
Final Design	4/14/15	1/4/16	\$17,238	\$42,269	\$369,633	\$386,870	\$0
Implementation	1/4/16	11/30/16	\$25,000	\$2,368,736	\$1,137,472	\$3,445,145	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/16	10/31/16					
Closeout	11/30/16	12/31/17	\$0	\$4,055	\$27,107	\$32,406	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$162,689	\$2,445,362	\$1,653,693	\$4,104,352	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides appropriation to replace aging fume hoods with new, more efficient hoods at the King County Environmental Lab.

Justification

The hoods are reaching the end of their useful lives and without operational fume hoods, Lab employees cannot perform their sampling work safely.

Project Status

During 2014 this project will complete planning and consultant procurement and will start alternatives analysis.

Change Since Last Request

Construction moved to 2016 to allow for time to procure a design consultant.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC ROOF REPL WTD FACILITIES

1048079

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$226,766	\$146	\$0	\$226,912
Implementation	\$947,053	\$728,556	\$0	\$1,675,609
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$138,155	\$0	\$138,155
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,173,819	\$866,857	\$0	\$2,040,676

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$21,732	\$52,404	\$0	\$21,732	\$0
Preliminary Design			\$129,705	\$61,500	\$0	\$129,705	\$0
Final Design			\$185,937	\$79,129	\$226,766	\$412,848	\$0
Implementation	1/1/11	12/31/18	\$1,143,384	\$1,295,251	\$947,053	\$2,818,995	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/18	12/31/18					
Closeout			\$49,189	\$51,031	\$0	\$196,714	\$0
Acquisition			\$0	\$3	\$0	\$0	\$0
Total			\$1,529,947	\$1,539,318	\$1,173,819	\$3,579,994	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace roofs on existing facilities as outlined each year in the Facilities Inspection Annual Plan. This project is a Program made up of numerous individual projects. See individual projects for specific details and information regarding scope, schedule and budget.

Justification

WTD owns numerous facilities and each year certain roofs exceed their useful life and require replacement.

Project Status

Continue Carkeek and Interurban projects.

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC PROCESS REPLACEMENT IMPROV

1113189

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$683,492	\$628,947	\$630,662	\$1,943,101
Preliminary Design	\$1,045,679	\$943,421	\$945,993	\$2,935,093
Final Design	\$2,144,335	\$1,686,843	\$1,891,986	\$5,723,164
Implementation	\$4,662,298	\$2,297,261	\$1,931,425	\$8,890,984
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,172,343	\$786,092	\$1,386,926	\$3,345,361
Acquisition	\$0	\$0	\$0	\$0
Total	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/20	\$736,836	\$794,985	\$683,492	\$2,679,938	\$0
Preliminary Design	1/1/01	12/31/20	\$2,881,061	\$1,371,331	\$1,045,679	\$5,816,156	\$0
Final Design	1/1/01	12/31/20	\$4,830,923	\$3,756,913	\$2,144,335	\$10,754,086	\$0
Implementation	1/1/01	12/31/20	\$15,005,091	\$17,866,529	\$4,662,298	\$24,198,562	\$0
One Percent for Art			\$9,661	\$0	\$0	\$9,661	\$0
Substantial Completion							
Closeout	1/1/01	1/31/20	\$186,338	\$562,619	\$1,172,343	\$3,731,700	\$0
Acquisition			\$247	\$268	\$0	\$247	\$0
Total			\$23,650,157	\$24,352,645	\$9,708,147	\$47,190,350	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Process Replacement /Improvement projects in this asset management project are designed to enhance or improve the treatment process by adding redundancy, improving safety, or enhancing maintenance practices. This "Roll-Up Project" funds a number of process replacement and improvement sub-projects that vary in dollar value, but are typically less than \$500,000. The number of sub-projects fluctuates as projects are completed and new sub-projects are added through the engineering work request process. As a result, sub-projects contained within this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate process replacement and improvement sub-projects throughout the year that develop into stand alone projects with their own unique project number. Project schedule dates reflect activities of multiple sub-projects.

Justification

These replacements, enhancements, and improvements to the treatment process are necessary to ensure the proper, adequate, and efficient treatment of wastewater.

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. This is a program level Roll-up budget which contains numerous sub-projects. Some sub-projects may be eligible for a 1% for Arts transfer. See individual sub-projects for specific information.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC MECHANICAL UPGRADE AND REP

1113196

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$756,268	\$667,977	\$671,098	\$2,095,343
Preliminary Design	\$1,134,403	\$1,001,966	\$1,006,647	\$3,143,016
Final Design	\$2,295,261	\$2,003,931	\$2,013,295	\$6,312,487
Implementation	\$4,936,088	\$2,401,845	\$2,181,672	\$9,519,605
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,186,685	\$1,085,262	\$1,156,671	\$3,428,618
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/18	\$752,619	\$379,771	\$756,268	\$2,847,964	\$0
Preliminary Design	1/1/01	12/31/18	\$1,583,518	\$1,896,340	\$1,134,403	\$4,726,534	\$0
Final Design	1/1/01	12/31/18	\$3,422,420	\$5,151,596	\$2,295,261	\$9,734,908	\$0
Implementation	1/1/01	12/31/18	\$19,395,836	\$16,833,945	\$4,936,088	\$28,314,883	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$209,234	\$489,102	\$1,186,685	\$3,637,852	\$0
Acquisition			\$12,292	\$24,605	\$0	\$12,292	\$0
Total			\$25,375,919	\$24,775,359	\$10,308,705	\$49,274,433	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

These projects replace or upgrade mechanical systems at wastewater facilities that have served their useful life such as piping, hydraulic systems, and heating and ventilation systems. Mechanical projects are also implemented to improve efficiency, provide safety for operators, and to meet current codes. This "Roll-Up Project" funds a number of mechanical upgrade and replacement sub-projects that vary in dollar value, but are typically less than \$500,000. The number of sub-projects fluctuates as projects are completed and new sub-projects are added through the engineering work request process. As a result, sub-projects contained within this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate mechanical upgrade and replacement sub-projects throughout the year that develop into stand alone projects with their own project number. Project schedule dates reflect activities of multiple sub-projects.

Justification

Repair, modify, upgrade or replace mechanical equipment.

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Community Involvement/Concerns, Permit Acquisition, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. This project contains numerous subprojects that may be eligible for 1% arts transfer, see individual subprojects for specific information.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC PIPELINE REPLACEMENT

1113247

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Projects are located throughout the Wastewater Treatment Division's facilities.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$862,616	\$677,787	\$650,355	\$2,190,758
Preliminary Design	\$1,293,924	\$1,016,681	\$975,531	\$3,286,136
Final Design	\$3,165,239	\$2,033,362	\$1,951,063	\$7,149,664
Implementation	\$3,589,495	\$2,300,541	\$1,974,334	\$7,864,370
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,327,808	\$1,016,681	\$1,235,709	\$3,580,198
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/01	12/31/20	\$1,708,026	\$1,436,311	\$862,616	\$3,898,784	\$0
Preliminary Design	1/1/01	12/31/20	\$2,657,960	\$2,108,901	\$1,293,924	\$5,944,097	\$0
Final Design	1/1/01	12/31/20	\$3,540,400	\$3,369,093	\$3,165,239	\$10,119,072	\$0
Implementation	1/1/01	12/31/20	\$11,131,853	\$11,324,321	\$3,589,495	\$18,396,223	\$0
One Percent for Art			\$925	\$0	\$0	\$925	\$0
Substantial Completion							
Closeout	1/1/01	12/31/20	\$943,272	\$538,117	\$1,327,808	\$4,523,470	\$0
Acquisition			\$180,265	\$214,965	\$0	\$180,265	\$0
Total			\$20,162,701	\$18,991,708	\$10,239,082	\$43,062,836	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The pipeline replacement projects in this asset management project are primarily treatment support systems. This piping conveys fluids such as potable and non-potable water, sludge, gases, chemicals, and air. This "Roll-Up Project" funds a number of pipeline replacement sub-projects that vary in dollar value, but are typically less than \$500,000. The number of sub-projects fluctuates as projects are completed and new sub-projects are added through the engineering work request process. As a result, sub-projects contained within this project number are in various states of design, from planning to construction. In addition, this project number is used to initiate pipeline replacement sub-projects throughout the year that develop into stand alone projects with their own unique project number. Project schedule dates reflect activities of multiple sub-projects.

Justification

These pipeline replacements and upgrades are necessary to ensure that existing system continue to function properly to meet the required service levels

Project Status

Perform planning, design and construction on subprojects.

Change Since Last Request

Included budget year 2020.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. This is a program level Roll-up budget which contains numerous sub-projects. Some sub-projects may be eligible for a 1% for Arts transfer. See individual sub-projects for specific information.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC COMP PLANNING REPORTING

1113334

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	King Street Center



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$2,150,072	\$608,619	\$0	\$2,758,691
Preliminary Design	\$1,115,249	\$0	\$0	\$1,115,249
Final Design	\$4,052,714	\$1,616,112	\$0	\$5,668,826
Implementation	\$388,216	\$4,092,636	\$2,474,720	\$6,955,572
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$90,186	\$197,019	\$3,438,387	\$3,725,592
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/00	12/31/30	\$14,472,859	\$9,625,328	\$2,150,072	\$17,231,550	\$0
Preliminary Design			\$1,322,555	\$1,038,169	\$1,115,249	\$3,437,804	\$0
Final Design			\$449,474	\$3,864,251	\$4,052,714	\$7,083,046	\$0
Implementation			\$1,179,298	\$5,074,826	\$388,216	\$8,634,869	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$4,134	\$290,486	\$90,186	\$3,729,727	\$0
Acquisition			\$0	\$6	\$0	\$0	\$0
Total			\$17,428,320	\$19,893,066	\$7,796,437	\$40,116,996	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a roll-up of many subprojects - see them for the detail. This project funds and staffs the Wastewater Treatment Division's (WTD) comprehensive planning functions. This project provides on-going planning and reporting for combined sewer overflow control, monitoring, and update of the Comprehensive Plan. Included in the monitoring of the Comprehensive Plan are mandated Regional Wastewater Services Plan annual reports and periodic comprehensive reviews required by the King County Council and Ordinance 13680 as amended and codified in King County Code Chapter 28.86. This project also supports WTD planning for climate change. This project supports policy development and planning level coordination for WTD. This project performs the planning for any new issues/initiatives.

Justification

1120693 - Work to track CD implementation and perform any non-routine reporting. 1121226 - Implements work to assess existing CSO facilities when needed 1037872 - A significant amount of interagency coordination and regulatory compliance reporting is required to ensure that the program is cost effective, and anticipates and meets regulations. 1037873 - Update of the CSO Control Plan is required by the Department of Ecology, approximately every 5 years with the NPDES permit renewal application. The RWSP required a program review prior to the next Update. 1037874- The RWSP requires annual and comprehensive implementation reports. Other tasks ensure WTD plans respond to changing circumstances and optimize cost-effectiveness. 1038339 - This project funds the coordination of WTD within the division as part of the WTD Climate Change Team and at the department level with the DNRP Climate Change Team. WTD staff works with the DNRP Director's office on climate change planning, adaptation and mitigation. It is also anticipated that during the next year that some initiatives on climate change will need a WTD response either at the local, state or federal level. Tasks 1.30-1.36 For tracking work done for SPU for reimbursement

Project Status

See subprojects

Change Since Last Request

See subprojects

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, Municipalities, State, Federal.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC LAB ASSET MGMT PROGRAM

1113351

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Tim Aratani
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Environmental Lab



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$133,709	\$63,461	\$0	\$133,709	\$0
Preliminary Design			\$60,304	\$3,028	\$0	\$60,304	\$0
Final Design			\$190,547	\$43,383	\$0	\$190,547	\$0
Implementation	1/1/05	12/31/18	\$9,818,165	\$10,342,679	\$2,555,988	\$18,191,028	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$29,891	\$65	\$0	\$29,891	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$10,232,616	\$10,452,617	\$2,555,988	\$18,605,479	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project includes the refurbishment or replacement of the capital assets of the Environmental Laboratory. Large building components, such as roofs and sidewalks, are not included. The schedule below reflects project activity that is comprised of numerous refurbishments and replacements, each of which may be in a different phase.

Justification

Replace and maintain lab equipment including some building systems. In determining a replacement date for laboratory equipment and instrumentation, several factors are taken into consideration: when repair costs exceed replacement costs; whether changes in regulatory requirements stipulate more stringent standards such as lower detection limits; and whether availability of repair service and replacement parts has become more limited as technologies become less utilized by the industry. The Lab CAMP is supported by an asset database. The Lab's ability to collect and analyze samples and generate quality data for DNRP programs is reliant upon equipment that is operating properly. This budget also supports the maintenance of building systems required for employee safety.

Project Status

Continue lab equipment replacement program.

Change Since Last Request

Added budget through 2020.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: KC WLRD.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP RPLS RS PMPS MTRS DRVS

1114367

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	2, 5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	05/17/2013
Location	South Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,413,252	\$0	\$0	\$1,413,252
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$71,000	\$0	\$71,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,413,252	\$71,000	\$0	\$1,484,252

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/12	3/5/12	\$182,422	\$368,266	\$0	\$182,422	\$32,200
Preliminary Design	3/12/12	1/31/13	\$373,996	\$36,291	\$0	\$373,996	\$66,015
Final Design	5/17/13	5/29/14	\$844,356	\$272,393	\$0	\$1,292,346	\$896,840
Implementation	8/9/14	10/16/17	\$436,111	\$10,642,680	\$1,413,252	\$10,792,571	\$10,917,422
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	3/30/17	3/30/17					
Closeout	10/16/17	12/15/17	\$0	\$1,506	\$0	\$164,054	\$205,620
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$1,836,885	\$11,321,137	\$1,413,252	\$12,805,389	\$12,118,097

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Raw Sewage Pumps 1, 4, & 6 were installed in 1965 and are at the end of their useful life. Assess, schedule and implement a multi-year replacement program for these pumps and associated ancillary equipment including increased capacity to meet future flows increases.

Justification

Maintenance has needed to rebuild Raw Sewage Pumps 1, 4, & 6 over the years. The pumps are at the point where rebuilding is not an acceptable solution due to a study conducted by Brown & Caldwell that indicated an increase in pump capacity will be needed to address increased flows.

Project Status

Contract C00862C14 being advertised; Bids due 7/1/14

Change Since Last Request

Schedule changed Final design completed 5/29/14

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public.

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP ETS RPLC PK PMPS VFDS

1114368

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Plant Effluent Transfer Station (ETS)



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$29,031	\$0	\$0	\$29,031
Final Design	\$405,469	\$0	\$0	\$405,469
Implementation	\$1,448,226	\$0	\$0	\$1,448,226
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$96,093	\$0	\$96,093
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,882,726	\$96,093	\$0	\$1,978,819

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/12/12	6/12/12	\$121,306	\$25,000	\$0	\$121,306	\$0
Preliminary Design	6/12/12	6/10/14	\$482,451	\$200,000	\$29,031	\$511,482	\$0
Final Design	6/10/14	7/1/15	\$217,151	\$400,000	\$405,469	\$622,620	\$0
Implementation	7/1/15	8/31/17	\$7,806	\$3,910,448	\$1,448,226	\$5,161,852	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	3/31/15	3/31/15					
Closeout	8/31/17	8/31/18	\$914	\$1	\$0	\$97,007	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$829,628	\$4,535,450	\$1,882,726	\$6,514,267	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Assess the current condition of the 4 ETS Peaking Pump VFDs and develop a plan and schedule to replace the VFDs.

Justification

These VFDs are considered obsolete and will no longer be supported (spare parts, field service, and technical engineering resources) by the manufacturer on Dec 31, 2010. In addition, aftermarket parts cannot be assumed to be available as these were custom made specifically for WTD by the original manufacturer who is no longer in business. These VFD's support the Effluent Peaking Pumps and are considered to be a critical process component, particularly in the wet weather season. Unable to run without the VFDs, WTD would incur a high probability of sewage overflow at the plant during a failure event of one or all VFD's.

Project Status

During 2014, this project will complete pre-design, baseline, and will progress through 90% design completion.

Change Since Last Request

The estimated schedule is 847 days longer due to anticipated bid timing and seasonal constraints that were not accounted for in the previous schedule.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public.

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP ETS RPLC DUTY PMPS VFDS

1114373

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Plant Effluent Transfer Station (ETS)



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$360,887	\$0	\$0	\$360,887
Implementation	\$3,101,198	\$0	\$0	\$3,101,198
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$2,740	\$19,199	\$0	\$21,939
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,464,825	\$19,199	\$0	\$3,484,024

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/12/12	6/12/12	\$93,628	\$25,000	\$0	\$93,628	\$0
Preliminary Design	6/12/12	6/10/14	\$293,320	\$297,920	\$0	\$293,320	\$0
Final Design	6/10/14	7/1/15	\$195,737	\$674,269	\$360,887	\$556,624	\$0
Implementation	7/1/15	8/31/17	\$57,491	\$3,072,579	\$3,101,198	\$6,631,097	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	5/31/17	5/31/17					
Closeout	8/31/17	8/31/18	\$1,598	\$44,413	\$2,740	\$23,536	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$641,774	\$4,114,182	\$3,464,825	\$7,598,205	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Perform an assessment of the existing ETS Duty Pump VFDs and develop a plan and schedule to replace them.

Justification

These VFDs are 23 years old and obsolete. Assessing these VFDs in order to plan replacements is critical for the continuing functioning of the effluent Duty pumps. The Duty Pumps cannot be run without VFD's and are deemed a critical component of the South Treatment plant.

Project Status

During 2014, this project will complete pre-design, baseline, and will progress through 90% design completion.

Change Since Last Request

The recommended alternative included the replacement of the motors, which are nearing the end of their useful lives. This is a scope change from last year. The current estimated budget is approximately \$1.9 million more than last year due to this scope change. The current schedule is 731 days longer due to the assumption that the construction be performed in the same contract as project 1114368, which has a longer schedule due to seasonal constraints that will likely elongate the construction period.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP RPLC SOLIDS CNTRL SYS

1114374

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	08/08/2011
Location	West Point Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,793,176	\$0	\$0	\$1,793,176
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$199,066	\$38,792	\$0	\$237,858
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,992,242	\$38,792	\$0	\$2,031,034

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$5,513	\$26,571	\$0	\$5,513	\$32,796
Preliminary Design			\$6,026	\$399,450	\$0	\$6,026	\$0
Final Design	8/8/11	7/21/14	\$1,668,061	\$1,737,938	\$0	\$1,668,061	\$4,420,964
Implementation	8/17/15	3/16/16	\$5,638,255	\$10,098,070	\$1,793,176	\$12,375,605	\$9,624,804
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	4/28/17	4/28/17					
Closeout	3/17/16	9/16/16	\$0	\$1	\$199,066	\$237,857	\$415,406
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$7,317,855	\$12,262,031	\$1,992,242	\$14,293,062	\$14,493,970

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Complete the design and construction for the replacement of obsolete control system equipment with equipment that conforms to WTD control system standards. The scope includes replacement of the existing PLCs (programmable logic controllers) with Emerson Ovation Controllers in the Solids process area.

Justification

The control system at the West Point Treatment Plant is obsolete and replacement parts are no longer manufactured. Since a complete replacement is required, there is an opportunity to ensure that the replacement system conforms to WTD control system standards. A common control system will enable enhanced reporting and operational control and will reduce maintenance.

Project Status

First Construction package will commence in Q1 2014 and be completed in Q3 2015. Preparation of Construction Documents for the Second Construction Package will continue through 2014 to be advertised in Q4 2014

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Regulatory Compliance/Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP RPLC LIQUIDS CNTRL SYS

1114376

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	08/08/2011
Location	West Point Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$709,071	\$109,773	\$0	\$818,844
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$351,939	\$0	\$0	\$351,939
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,061,010	\$109,773	\$0	\$1,170,783

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$3,827	\$1	\$0	\$3,827	\$0
Preliminary Design			\$17,682	\$328,624	\$0	\$17,682	\$0
Final Design	8/8/11	10/9/15	\$5,094,713	\$3,543,520	\$0	\$5,094,713	\$4,398,492
Implementation	5/6/13	9/9/16	\$5,714,887	\$12,542,917	\$709,071	\$11,817,413	\$12,995,565
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	4/28/17	4/28/17					
Closeout	9/12/16	2/28/17	\$272	\$1	\$351,939	\$652,212	\$524,271
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$10,831,381	\$16,415,064	\$1,061,010	\$17,585,847	\$17,918,328

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Complete the design and construction for the replacement of obsolete control system equipment with equipment that conforms to WTD control system standards. This project will replace existing PLCs (programmable logic controllers) with Emerson Ovation Controllers in the Liquids process area.

Justification

The control system at the West Point Treatment Plant is obsolete and replacement parts are no longer manufactured. Since a complete replacement is required, there is an opportunity to ensure that the replacement system conforms to WTD control system standards. A common control system will enable enhanced reporting and operational control and will reduce maintenance.

Project Status

Complete design of the remaining West Point Liquids regulatory control replacement for decommissioning existing PLCs and installing, programming and testing Ovation controllers. Bid in early 2015.

Change Since Last Request

Second construction package will be combined with West Point Solids second construction package resulting in minor schedule adjustment.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Regulatory Compliance/Uncertainty, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP RS PMP ENGINE EMISSIONS

1114381

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	03/12/2013
Location	West Point Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$661,539	\$0	\$0	\$661,539
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$18,831	\$0	\$0	\$18,831
Acquisition	\$0	\$0	\$0	\$0
Total	\$680,370	\$0	\$0	\$680,370

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	10/3/11	10/11/11	\$43,321	\$25,000	\$0	\$43,321	\$6,093
Preliminary Design	10/11/11	3/12/13	\$625,170	\$322,400	\$0	\$625,170	\$87,936
Final Design	3/12/13	1/8/14	\$498,364	\$454,860	\$0	\$498,364	\$1,431,364
Implementation	1/8/14	3/30/16	\$4,519,267	\$6,006,081	\$661,539	\$6,101,673	\$9,163,009
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/15	10/31/15					
Closeout	3/30/16	7/29/16	\$1,671	\$1,245	\$18,831	\$221,428	\$232,095
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$5,687,793	\$6,809,587	\$680,370	\$7,489,956	\$10,920,497

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope includes the following: (1) identify additional energy sources other than biogas (including electrical energy) that are technically feasible to provide power to operate the raw sewage pumps that will meet Puget Sound Clean Air Agency (PSCAA) emission criteria; (2) perform a project alternatives analysis including the alternative identified in the Best Available Control Technology (BACT) Study (the study was performed under a separate project); (3) design and implement the selected and approved final project alternative.

Justification

The engines that drive the raw sewage pumps (RSPs) at the West Point Treatment Plant do not meet current exhaust emission standards. The Puget Sound Clean Air Agency (PSCAA) requires that the engines be brought into compliance within a specified time period. The goal of the project is to obtain a PSCAA Notice of Construction Permit (NOC) and establish new attainable emission standards for the RSP engines. By meeting the PSCAA emission requirements, the County will avoid violations and the resulting fines.

Project Status

NTP issued January 2014 for construction of the biogas treatment system, modification of one of the four Raw Sewage Pump Engines.

Change Since Last Request

No change in scope. Budget and schedule adjusted to correlate with construction contract value and timeline.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC N CREEK INTERCEPTOR

1114382

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	07/16/2012
Location	Snohomish County: City of Bothell and unincorporated Snohomish County.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$163,452	\$0	\$0	\$163,452
Implementation	\$137,544	\$0	\$0	\$137,544
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$649,492	\$0	\$0	\$649,492
Acquisition	\$376,089	\$0	\$0	\$376,089
Total	\$1,326,577	\$0	\$0	\$1,326,577

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/1/10	3/21/11	\$1,972	\$74,312	\$0	\$1,972	\$0
Preliminary Design	3/21/11	7/16/12	\$548,648	\$1,810,715	\$0	\$548,648	\$0
Final Design	7/16/12	11/5/14	\$3,981,916	\$2,834,017	\$163,452	\$6,641,742	\$4,424,632
Implementation	11/5/14	3/31/17	\$1,228,375	\$51,470,034	\$137,544	\$49,374,999	\$51,018,522
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/15/16	12/15/16					
Closeout	3/31/17	9/29/17	\$2,560	\$42,865	\$649,492	\$652,052	\$693,689
Acquisition	4/4/13	3/31/14	\$321,730	\$358,712	\$376,089	\$697,819	\$453,816
Total			\$6,085,201	\$56,590,655	\$1,326,577	\$57,917,232	\$56,590,659

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Complete the design, obtain permits and easements, and construct the new NCI, including about 10,000 feet of new 36 to 48 inch diameter sewer and connection to the existing sewers. Both trenchless (open face shield tunneling and pipe ramming) and open cut construction methods of pipe installation will be considered.

Justification

King County Conveyance System Policy CP-1 (KCC 28.86.060) directs the county to design and construct wastewater conveyance facilities to meet the 20-year peak flow standard to avoid sanitary sewer overflows. The new North Creek Interceptor (NCI) will provide additional capacity to meet the projected year 2050, 20-year peak flow requirements to accommodate planned growth, protect the environment, and provide reliable sewer service to southwestern Snohomish County. Construction of about 2,600 feet of the new NCI sewer was completed by Alderwood Water & Wastewater District (AWWD) under a 2005 agreement with King County, but the remainder has to be completed.

Project Status

Complete design, property acquisition and permitting. Bid and award construction contract. Conduct preconstruction outreach and begin construction. Amend consultant contracts for construction support and execute contract with CM services firm.

Change Since Last Request

The project budget has increased by about \$2 million to reflect an updated construction cost estimate developed during final design to reduce risks and address permitting requirements.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Cost, Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

An Equity Determinants Assessment has been completed. The project team has already used interpreters and will continue to address equity and social justice needs in outreach activities during construction.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC RECLAIM H2O PLAN & INFSTRC

1114383

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jessie Israel
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Reclaimed water produced by Brightwater, Carnation and South Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$112,551	\$115,927	\$228,478
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$480,598	\$1,619,113	\$1,073,607	\$3,173,318
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$3,939	\$1,674,518	\$1,678,457
Acquisition	\$0	\$0	\$0	\$0
Total	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$234,057	\$1,918,185	\$0	\$462,536	\$0
Preliminary Design			\$0	\$5	\$0	\$0	\$0
Final Design			\$1,293	\$5	\$0	\$1,293	\$0
Implementation	1/1/12	12/31/20	\$1,506,164	\$2,433,649	\$480,598	\$7,289,813	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$1	\$0	\$1,678,458	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$1,741,514	\$4,351,846	\$480,598	\$9,432,100	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project includes customer development and support for existing reclaimed water facilities, planning, negotiating agreements, obtaining initial permits, marketing, and engineering planning for reclaimed water use from South Plant, Carnation, and Brightwater.

Justification

Required by RWSP planning policies, Council Ordinance, and Executive Initiative

Project Status

1) Customer development with Bothell, Kirkland and Seattle University 2) Willows Run Year 1 Study

Change Since Last Request

Schedule extended to 2020 but budget remained the same.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, KC Roads, KC Parks, Municipalities, State, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Equity and Social Justice Impact

This project involves connecting customers where our existing reclaimed water distribution lines have already been installed. We are constrained by existing geography of distribution systems which are near the existing wastewater treatment plants. King County will be offering reclaimed water to all potential customers along the system that will use the water for uses approved by WA Department of Ecology and Health.

Energy Utilization Impact

Energy impact is considered negligible as powered equipment will predominately be flow meters.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC N LK SAM FLOW DIVERSION

1116794

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	3
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	York Pump Station



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$319,612	\$0	\$0	\$319,612
Final Design	\$721,654	\$60,942	\$0	\$782,596
Implementation	\$0	\$23,923,292	\$0	\$23,923,292
One Percent for Art	\$0	\$15,262	\$0	\$15,262
Closeout	\$0	\$1,010,570	\$0	\$1,010,570
Acquisition	\$273,182	\$0	\$0	\$273,182
Total	\$1,314,448	\$25,010,066	\$0	\$26,324,514

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/15/12	7/10/12	\$287,357	\$135,001	\$0	\$287,357	\$0
Preliminary Design	7/10/12	1/12/16	\$749,356	\$262,156	\$319,612	\$1,068,968	\$0
Final Design	1/12/16	12/4/17	\$28,680	\$595,106	\$721,654	\$1,977,645	\$0
Implementation	12/4/17	12/22/19	\$51,784	\$1,185,298	\$0	\$23,984,233	\$0
One Percent for Art			\$0	\$58,296	\$0	\$15,262	\$0
Substantial Completion	10/20/19	10/20/19					
Closeout	12/22/19	5/28/20	\$0	\$2,210	\$0	\$1,010,570	\$0
Acquisition	1/15/15	10/2/17	\$0	\$54,636	\$273,182	\$273,182	\$0
Total			\$1,117,177	\$2,292,703	\$1,314,448	\$28,617,217	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will divert up to 29 mgd of peak flow from the North Lake Sammamish (NLS) Basin to the Brightwater Treatment Plant (BWTP) by 2021 and up to 43 mgd of peak flow to the BWTP by 2050. The project must also allow for emergency flows from Brightwater to be diverted to the Eastside Interceptor (ESI). The planning alternative is to divert NLS flows through the North Creek force mains via the York Pump Station, essentially reversing the flow direction through York by adding valves and piping.

Justification

This project will construct modifications to existing wastewater facilities serving the North Lake Sammamish basin to accommodate increased wastewater flows as a result of population growth and to prevent sanitary sewer overflows. The project is needed to maintain the RWSP 20-year peak flow conveyance capacity standard at ESI Section 1 from approximately 2021 and beyond. This project was identified by the Regional Wastewater Services Plan (RWSP) and included in the Conveyance System Improvement Program (CSI) Update.

Project Status

Planned work in 2014 includes identifying up to three best apparent alternatives (alternatives analysis) and completing conceptual design on each alternative.

Change Since Last Request

The cost estimate increased approximately \$2.3 million over the previous reporting period. This increase is approximately split between engineering (design and services during construction) and staff labor/indirect burden. Substantial completion occurs approximately 6 months later than the previous estimate.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Cost, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Utilities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC N CREEK FM RELIAB MODS

1116795

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 6
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	Sammamish Valley: NCPS to York



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$42,511	\$0	\$0	\$42,511
Final Design	\$920,083	\$0	\$0	\$920,083
Implementation	\$8,143,483	\$0	\$0	\$8,143,483
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$4,708	\$153,553	\$0	\$158,261
Acquisition	\$53,373	\$0	\$0	\$53,373
Total	\$9,164,158	\$153,553	\$0	\$9,317,711

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/16/12	3/13/12	\$305,631	\$71,003	\$0	\$305,631	\$0
Preliminary Design	3/13/12	7/16/16	\$965,675	\$226,433	\$42,511	\$1,008,186	\$0
Final Design	7/16/16	8/5/16	\$102,118	\$670,432	\$920,083	\$1,038,146	\$0
Implementation	8/5/16	12/5/18	\$491,093	\$7,653,500	\$8,143,483	\$15,380,415	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	7/5/18	7/5/18					
Closeout	12/5/18	5/28/19	\$0	\$9,932	\$4,708	\$158,260	\$0
Acquisition			\$5,000	\$0	\$53,373	\$58,373	\$0
Total			\$1,869,517	\$8,631,300	\$9,164,158	\$17,949,011	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This scope includes completion of condition assessments started under projects 1114437, 1114438 and 1037590 for the North Creek Force mains, and includes the evaluation of alternatives for pipeline repair and rehabilitation. Evaluation of the pipelines includes cathodic investigation and CCTV inspection of the twin 20,000' pipelines, and development of alternatives for pipeline repair or rehabilitation where necessary. Alternatives to be considered may include new cathodic protection system, replacement/repair of structurally deficient pipe sections, pipe lining, or other methods.

Justification

On Nov. 16, 2011, treated effluent overflowed from the Brightwater Reclaimed Water pipe (East North Creek Force Main) near the Woodinville-Redmond road. Subsequent assessment indicated that pipeline corrosion was the cause of the failure. Based on this information, WTD is performing an inspection and evaluation of the pipelines to assess the overall pipeline condition, and determine if further repairs and or preventative measures are necessary. The assessment also includes inspection of the immediately adjacent West North Creek Force Main.

Project Status

Completion of CCTV investigation under work order contract. Gate 2. Predesign for further field investigation and partial lining of East Force main, pending selection of that alternative.

Change Since Last Request

Schedule was extended to reflect a phased construction approach, so that immediate reliability issues can be addressed concurrently with continued assessment of the condition of the pipelines.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP RECLAIMED H2O FAC MODS

1116796

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$121,704	\$0	\$0	\$121,704
Implementation	\$491,766	\$0	\$0	\$491,766
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$65,933	\$0	\$0	\$65,933
Acquisition	\$0	\$0	\$0	\$0
Total	\$679,403	\$0	\$0	\$679,403

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/13	2/4/13	\$129,664	\$15,681	\$0	\$129,664	\$0
Preliminary Design	2/4/13	10/14/14	\$300,414	\$41,102	\$0	\$300,414	\$0
Final Design	10/14/14	10/30/15	\$74,128	\$83,439	\$121,704	\$199,417	\$0
Implementation	10/30/15	3/8/17	\$6,123	\$1,079,714	\$491,766	\$1,213,240	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/5/16	10/5/16					
Closeout	3/8/17	7/20/18	\$410	\$12,972	\$65,933	\$69,575	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$510,739	\$1,232,908	\$679,403	\$1,912,310	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Upgrade the existing reclaimed water system at South Plant.

Justification

The existing system does not meet the upcoming Reclaimed Water Rule requirements and anticipated permit changes, improve the reliability of the reclaimed water quality, and improve operator safety.

Project Status

Choose a design consultant to partner with WTD staff in design for this project. Accomplish Predesign and Final design, begin work for advertising construction contract to implement the project.

Change Since Last Request

Due to better understanding of project requirements the overall project cost has increased as well as the schedule has been extended.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Cost, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

Operation of the reclaimed water facility will be easier, safer and more reliable.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC JAM/ARC BLDG REPLACEMENT

1116797

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Jameson/Arcweld Building replacement in location to be determined.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$13,319	\$0	\$13,319
Preliminary Design	\$6,170	\$53,274	\$0	\$59,444
Final Design	\$232,796	\$93,230	\$0	\$326,026
Implementation	\$202,663	\$135,231	\$0	\$337,894
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$13,852	\$0	\$0	\$13,852
Acquisition	\$0	\$0	\$0	\$0
Total	\$455,481	\$295,054	\$0	\$750,535

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/16/12	6/30/14	\$82,987	\$88,178	\$0	\$96,306	\$0
Preliminary Design	7/1/14	4/30/15	\$115,384	\$146,960	\$6,170	\$174,829	\$0
Final Design	5/4/15	12/4/16	\$8,750	\$347,216	\$232,796	\$334,775	\$0
Implementation	1/4/17	12/20/18	\$1,724	\$3,267,602	\$202,663	\$3,624,671	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	8/1/18	8/1/18					
Closeout	12/21/18	4/28/19	\$0	\$42	\$13,852	\$304,016	\$0
Acquisition	7/1/14	7/31/15	\$0	\$206,000	\$0	\$271,936	\$0
Total			\$208,845	\$4,055,998	\$455,481	\$4,806,533	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace or renovate the existing Jameson and Arc Weld buildings to house the North Satellite construction office and West section Off site staff to provide added efficiency to WTD. As of January of 2014, the Industrial Waste staff has been removed from inclusion in the Jameson/Arc Weld project.

Justification

WTD evaluated the safety of the Jameson building after the Nisqually earthquake and found the building has a moderate to high life safety risk. The ArcWeld building is in such poor condition that the building is assessed at \$1 by the County Assessor.

Project Status

The first element of work that will be completed is a review of best staff locations to meet operational needs. After that information has been developed it will inform the Jameson/Arc Weld project and the planning phase will continue. Needs will be assessed and alternatives to address the issues will be developed and reviewed with management.

Change Since Last Request

As of January of 2014, the Industrial Waste staff has been removed from inclusion in the Jameson/Arc Weld project. The Elliott West site has been removed from consideration as a location for new staff work spaces.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP OGADS REPLACEMENT

1116798

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	West Point Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$314,863	\$0	\$0	\$314,863
Final Design	\$1,808,978	\$16,962	\$0	\$1,825,940
Implementation	\$588,026	\$28,785,004	\$0	\$29,373,030
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$1,187,898	\$0	\$1,187,898
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,711,867	\$29,989,864	\$0	\$32,701,731

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/27/12	4/9/13	\$103,432	\$138,728	\$0	\$103,432	\$0
Preliminary Design	4/9/13	4/12/16	\$861,912	\$266,796	\$314,863	\$1,176,775	\$0
Final Design	4/12/16	11/13/17	\$20,379	\$623,390	\$1,808,978	\$2,597,660	\$0
Implementation	11/13/17	6/28/19	\$17,039	\$137,086	\$588,026	\$29,199,989	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	5/28/19	5/28/19					
Closeout	6/28/19	9/2/19	\$0	\$0	\$0	\$626,637	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,002,762	\$1,166,000	\$2,711,867	\$33,704,493	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will evaluate and possibly replace the oxygen generation equipment at the West Point Treatment Plant. The West Point Treatment Plant requires generation of high purity oxygen to meet the aeration demands of the secondary treatment process. This project will also evaluate and possibly replace the oxygen dissolution (mixing) equipment, including impellers, motors, and gear boxes as part of the secondary aeration process.

Justification

The existing oxygen generating equipment at West Point is an early generation of this type of equipment and is energy intensive and expensive to operate. The system also needs expensive on-going maintenance and the media periodically requires replacement at a significant cost. The existing mixers were installed in 1995 and are anticipated to have a remaining life of about 10 years. Together, the oxygen generation and mixing systems use approximately 45 percent of West Point's total electricity usage. This project will evaluate alternatives which may reduce energy consumption and improve the cost-effectiveness of operating the system.

Project Status

We expect to issue NTP in April 2014 and then begin alternatives analysis for the project.

Change Since Last Request

The previous schedule was based on a design-build approach but now reflects a more traditional design-bid-build approach. Substantial completion is about 2 years later than the previous estimate; however, the schedule is still preliminary. We will evaluate delivery methods during alternatives analysis and may still use design-build. Cost increase of \$2.8 M largely a result of an increase in the construction cost estimate, though these too are preliminary numbers.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP MIXER REPLACEMENT

1116799

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	West Point Treatment Plant

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$138,728)	\$0	\$0	(\$138,728)
Preliminary Design	(\$266,796)	\$0	\$0	(\$266,796)
Final Design	(\$623,390)	\$0	\$0	(\$623,390)
Implementation	(\$137,086)	\$0	\$0	(\$137,086)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$1,166,000)	\$0	\$0	(\$1,166,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$138,728	(\$138,728)	\$0	\$0
Preliminary Design			\$0	\$266,796	(\$266,796)	\$0	\$0
Final Design			\$0	\$623,390	(\$623,390)	\$0	\$0
Implementation			\$0	\$137,086	(\$137,086)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$1,166,000	(\$1,166,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project consists of replacing all 24 mixers in the West Point Treatment Plant high purity oxygen secondary treatment reactors. This project may qualify for approximately \$350,000 in conservation grant funding from Seattle City Light.

This project will be accomplished as part of the WPTP OGADS Replacement Project, project number 1116798. No expenses were incurred in the project.

Justification

For disappropriation. Project work was merged into 1116798 - WTD OGAADS Replacement for greater coordination and project management.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC N MERCER ENATAI INT PAR

1116800

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	6
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	North Mercer Island and western Bellevue



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$15,366	\$0	\$15,366
Final Design	\$604,972	\$3,628,707	\$533,284	\$4,766,963
Implementation	\$0	\$307,299	\$72,827,817	\$73,135,116
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$20,026	\$214,224	\$234,250
Acquisition	\$0	\$17,720	\$35,427	\$53,147
Total	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/2/12	3/12/13	\$219,750	\$98,715	\$0	\$219,750	\$0
Preliminary Design	3/12/13	3/21/17	\$1,171,950	\$347,977	\$0	\$2,500,460	\$0
Final Design	3/21/17	6/3/19	\$16,364	\$1,004,661	\$604,972	\$4,107,756	\$0
Implementation	6/3/19	12/28/22	\$18,742	\$2,724,481	\$0	\$74,714,047	\$0
One Percent for Art			\$0	\$0	\$0	\$58,487	\$0
Substantial Completion	6/3/22	6/3/22					
Closeout	12/28/22	12/4/23	\$3,371	\$0	\$0	\$727,030	\$0
Acquisition			\$0	\$0	\$0	\$53,147	\$0
Total			\$1,430,177	\$4,175,834	\$604,972	\$82,380,677	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The overall objective of this project is to increase the capacity of existing North Mercer Island and Enatai Interceptor components of the regional wastewater system in order to convey the 20-year peak wastewater flows projected through the year 2060 from sewer basins in North Mercer Island and southwest portion of the City of Bellevue.

Justification

King County Conveyance System Policy CP-1 (KCC 28.86.060) directs the county to design and construct wastewater conveyance facilities to meet the 20-year peak flow standard to avoid sanitary sewer overflows.

Project Status

Project team is working on the SOW and LOE for the consultant contract. The plan is to execute the design contract and start the alternative analysis phase in 2014

Change Since Last Request

The cost estimate was increased based on the expert judgment of the team to more accurately reflect anticipated cost to complete the project. The schedule was increased to allow for time to complete the procurement and design and implement the condition assessment.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Community Involvement/Concerns, Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal, Utilities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is currently being developed to access and assist in addressing any ESJ impacts related to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC LK HILLS&NW LK SAM INTCPT

1116801

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	6
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	City of Redmond



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$28,301	\$0	\$28,301
Preliminary Design	\$128,529	\$113,203	\$0	\$241,732
Final Design	\$2,751,018	\$761,301	\$0	\$3,512,319
Implementation	\$344,723	\$36,033,701	\$0	\$36,378,424
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,637	\$418,299	\$0	\$419,936
Acquisition	\$0	\$911,662	\$0	\$911,662
Total	\$3,225,907	\$38,266,467	\$0	\$41,492,374

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/2/12	5/7/14	\$230,897	\$167,525	\$0	\$259,198	\$0
Preliminary Design	5/7/14	3/26/16	\$307,187	\$334,724	\$128,529	\$1,609,819	\$0
Final Design	3/26/16	1/26/18	\$19,740	\$2,288,611	\$2,751,018	\$5,369,154	\$0
Implementation	1/26/18	2/1/21	\$9,445	\$1,061,126	\$344,723	\$37,839,675	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/17/20	12/17/20					
Closeout	2/1/21	12/31/21	\$6,856	\$113	\$1,637	\$426,793	\$0
Acquisition	3/23/16	11/29/17	\$0	\$2,153,627	\$0	\$1,993,462	\$0
Total			\$574,125	\$6,005,726	\$3,225,907	\$47,498,101	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace the existing Lake Hills Trunk sewer and repair/parallel the Northwest Lake Sammamish Interceptor to convey the 20-year peak wastewater flow. The existing gravity pipelines are about 4.5 miles long and are located in the City of Redmond.

Justification

King County Conveyance System Policy CP-1 (KCC 28.86.060) directs the county to design and construct wastewater conveyance facilities to meet the 20-year peak flow standard to avoid sanitary sewer overflows.

Project Status

WTD management approved charter (Gate 1) in April 2014. PM has convened internal team; team completed initial needs assessments for community, environmental, permitting, and property issues. Flow modeling being updated. Team will develop and issue Request for Proposals for engineering consultant in Q4 2014.

Change Since Last Request

Schedule pushed out one year, and cash flow revised accordingly. Budget was reallocated to reflect WTD contingency guidelines. Total project budget increased by \$1.5 million due to escalation associated with cash flow adjustments.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Community Involvement/Concerns, Permit Acquisition, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

None

Equity and Social Justice Impact

An Equity Determinants Assessment has been completed, and no racial and/or social economic disparity issues were identified. The project team will update and evaluate issues as the project is developed.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC HANFD AT RAINIER & BVIEW N

1116802

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	2
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	05/13/2014
Location	Located in the south central Seattle area; 2700 and 2720 South Hanford Street. Bayview location: 2347 Rainier Avenue South



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$21,584	\$0	\$0	\$21,584
Final Design	\$1,293,842	\$0	\$0	\$1,293,842
Implementation	\$24,991,809	\$0	\$0	\$24,991,809
One Percent for Art	\$112,500	\$0	\$0	\$112,500
Closeout	\$55,931	\$740,981	\$0	\$796,912
Acquisition	\$0	\$0	\$0	\$0
Total	\$26,475,666	\$740,981	\$0	\$27,216,647

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	1/1/13	\$134,274	\$57,372	\$0	\$134,274	\$134,271
Preliminary Design	1/1/13	4/17/14	\$2,547,796	\$103,995	\$21,584	\$2,569,380	\$2,647,584
Final Design	5/13/14	10/28/15	\$486,067	\$1,303,320	\$1,293,842	\$1,779,909	\$1,865,022
Implementation	10/28/15	1/16/18	\$84,633	\$1,746,258	\$24,991,809	\$25,772,318	\$24,698,679
One Percent for Art			\$112,500	\$0	\$112,500	\$112,500	\$0
Substantial Completion	11/20/17	11/20/17					
Closeout	1/16/18	6/28/21	\$0	\$0	\$55,931	\$796,913	\$842,208
Acquisition	1/28/12	8/19/13	\$2,209,142	\$2,946,843	\$0	\$2,209,142	\$2,919,641
Total			\$5,574,412	\$6,157,788	\$26,475,666	\$33,374,436	\$33,107,405

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will construct a 0.34 million gallon off line storage tank and install conveyance that will divert flows during storm events from the Hanford trunk to the Bayview tunnel.

Justification

The Hanford and Bayview conveyance systems do not currently meet Ecology requirements for a controlled facility. Completing the SOW of this project will bring the facility under control and into compliance with Ecology standards and protects public health and safety by reducing overflows and improving water quality in the Duwamish waterway.

Project Status

Complete Facilities plan, complete pre-design and 60% design. Complete land acquisitions, easements, and most major permits.

Change Since Last Request

The current budget reflects the predesign engineering estimate and schedule. Previous information was a basic engineering estimate and did not include detailed information on the budget and schedule.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Schedule, Community Involvement/Concerns, Permit Acquisition, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, Federal, Utilities.

Art Eligibility

Yes. This project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The social justice and equity aspects of this project include engagement and support of local organizations. Our project will sponsor a mentoring program through the Vietnamese Friendship Association for Franklin High school students to provide exposure to our work through job shadowing and community relations efforts related to our project. Our project will also include street and sidewalk improvement to enhance mobility and access to existing facilities such as the Mt Baker transit station.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP PS VFD DWTR ENRGY

1117748

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	08/14/2012
Location	West Point Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$5,557,931	\$952,396	\$70,588	\$6,580,915
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$220,597	\$391,839	\$612,436
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/11	4/18/11	\$38,757	\$347,717	\$0	\$38,757	\$0
Preliminary Design	4/18/11	8/14/12	\$13,251	\$608,503	\$0	\$13,251	\$0
Final Design	8/14/12	6/30/16	\$1,052,748	\$1,076,795	\$0	\$1,052,748	\$3,772,469
Implementation	6/30/16	12/31/19	\$11,620,172	\$26,472,937	\$5,557,931	\$33,949,298	\$29,676,099
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/19	10/31/19					
Closeout	3/31/15	12/31/20	\$0	\$0	\$0	\$645,247	\$93,351
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$12,724,928	\$28,505,952	\$5,557,931	\$35,699,301	\$33,541,919

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope includes replacing existing dewatering centrifuges with new, more efficient centrifuge technology, replacing shafted screw biosolids handling conveyors with in-kind. This work will be accomplished through a design-build process using an existing Washington State Energy Services Contract with Johnson Controls. The scope also includes replacement of seven existing pump station VFDs with new active front end VFDs using a traditional design-bid-build procurement process.

Justification

The variable frequency drives (VFDs) in the Intermediate and Effluent Pump Stations and the dewatering centrifuges in the Solids Building have all reached the end of their design lives and need to be replaced. An Industrial Grade Energy Audit of the VFDs and the centrifuges by Johnson Controls under a separate project revealed that energy savings of 30% were possible through the use of more energy efficient centrifuges. The VFDs are obsolete and replacement parts are no longer available.

Project Status

Implementation of the dewatering project, alternatives analysis and pre-design of the VFD project.

Change Since Last Request

Pushed spending for IPS and EPS VFDs into an additional out year to account for delays in obtaining a design consultant.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC BRANDON MICHIGAN CSO

1121402

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	8
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	
Location	A site selection process will be completed for this project but the project will (for sound engineering reasons) need to be sited in the Lower Duwamish Basin to the east of the Duwamish river. An initial search area centers on the South Michigan Street and Brandon Street Regulator Stations.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$2,212,347	\$0	\$0	\$2,212,347
Final Design	\$9,120,095	\$0	\$0	\$9,120,095
Implementation	\$9,155,670	\$84,399,017	\$0	\$93,554,687
One Percent for Art	\$151,024	\$330,201	\$0	\$481,225
Closeout	\$0	\$0	\$358,982	\$358,982
Acquisition	\$0	\$0	\$0	\$0
Total	\$20,639,136	\$84,729,218	\$358,982	\$105,727,336

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/7/13	6/11/13	\$0	\$2,664,997	\$0	\$0	\$0
Preliminary Design	6/11/13	6/25/15	\$3,161,944	\$2,100,000	\$2,212,347	\$5,374,291	\$0
Final Design	6/25/15	5/25/17	\$513,808	\$1	\$9,120,095	\$10,633,869	\$0
Implementation	5/8/17	11/15/21	\$935,522	\$1	\$9,155,670	\$147,837,111	\$0
One Percent for Art			\$72,229	\$0	\$151,024	\$612,676	\$0
Substantial Completion	8/23/21	8/23/21					
Closeout	2/8/18	3/12/24	\$0	\$1	\$0	\$1,531,100	\$0
Acquisition	2/18/15	2/16/17	\$1,090,000	\$12,000,000	\$0	\$11,194,300	\$0
Total			\$5,773,503	\$16,765,000	\$20,639,136	\$177,183,347	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project consists of building a Wet Weather Treatment Facility (WWTF), conveyance and outfall to treat Combined Sewer Overflows (CSO's) prior to discharge into the Lower Duwamish Waterway. The WWTF includes an influent pump station, equalization basin, screening facility, CSO treatment process, and disinfection. Modifications to both the S Brandon St and S Michigan St Regulator Stations will be required for diversion of flows to the WWTF. Ancillary facilities include an odor control facility, electrical/controls building, and emergency generator. The CSO treatment process could be either a) Ballasted Sedimentation or b) Chemically Enhanced Primary Treatment (CEPT) with Lamella Plates.

Justification

Because of the public health and environmental concerns associated with CSOs, King County has committed to the public to reduce and control CSOs. The King County CSO control program included agreements with the County's regional partners in the late 1990s to control the County's remaining uncontrolled CSO sites to Ecology's CSO control standard by 2030. This project is identified in the King County Consent Decree with the U.S. Department of Justice. The schedule and sizing incorporates the requirements set forth in the Consent Decree. The Facility Plan for this project is required to be submitted to the Dept. of Ecology and the EPA by 12/31/2015 or penalty fees of \$3-5,000 per day will be assessed to King County for noncompliance. To meet these strict timeline requirements site selection and project design has been initiated.

Project Status

Select system sites for plant, conveyance and outfall Implement appropriate environmental review processes
Begin site acquisition process for system sites Refine treatment process selections and begin process design
Begin development of the facility plan for submittal to Dept. of Ecology in 2015.

Change Since Last Request

This project remains on schedule to meet all consent decree milestones. The project baseline budget will be set at Gate 3 which is estimated to be in June of 2015. There have been no revisions to the project scope since last year (2013).

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Environmental Compliance, Regulatory Compliance/Uncertainty, Cost, Schedule, Community Involvement/Concerns. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other agencies involved are: KC WLRD, Municipalities, State, Federal, KC Other, Utilities.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

\$120,000 per year starting in 2023.

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is currently being developed to access and assist in addressing any ESJ impacts related to the development and operation of this wastewater treatment facility.

Energy Utilization Impact

Energy efficiency and greenhouse gas (GHG) impacts of WTD capital projects are outlined in the 2015-2016 Wastewater Treatment Division Business Plan. WTD looked across the board at 100% of our capital program to ensure energy related projects were being prioritized.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP DIGESTER ROOF EQ REPL

1121403

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	01/14/2014
Location	South Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$229,355	\$0	\$0	\$229,355
Implementation	\$1,789,001	\$0	\$0	\$1,789,001
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$242,608	\$0	\$0	\$242,608
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,260,964	\$0	\$0	\$2,260,964

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$32,629	\$0	\$0	\$0
Preliminary Design			\$0	\$100,000	\$0	\$0	\$0
Final Design	1/15/14	3/4/14	\$651,098	\$233,170	\$229,355	\$880,453	\$880,453
Implementation	6/23/14	10/28/16	\$1,290,110	\$3,172,348	\$1,789,001	\$4,676,050	\$4,628,955
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	6/30/16	6/30/16					
Closeout	2/7/17	7/24/17	\$0	\$1	\$242,608	\$242,608	\$242,608
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,941,208	\$3,538,148	\$2,260,964	\$5,799,111	\$5,752,016

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Implement safety and operational modifications to Digester No. 2, No.3 and No.4 at the South Treatment Plant per the implementation plan developed under Project Number 1116529, Subtask 783 . The scope includes replacing all the aging roof equipment including piping, pressure relief valves, frame arresters, 3 way valve, manhole covers and drain sump access caps.

Justification

There are multiple issues at each digester at STP that constitute potential safety hazards or operational concerns. An implementation plan was developed under Project Number 1116529 to resolve these issues. This plan was approved for all digesters at STP and implemented for Digester 1. This project will implement it for Digester 2, 3, and 4.

Project Status

1.Finish the design 2.Advertise the contract 3.Start construction

Change Since Last Request

The CST approved combining the Roof Equipment replacement project scope, interior and exterior roof painting and caster/roller replacement under this project. The revised SOW includes the following: 1.To replace all the aging roof equipment including piping, pressure relief valves, frame arresters, 3 way valve, manhole covers and drain sump access caps 2.Roof Interior: Sand blasting, inspection, repair, and painting of roof interior. 3.Roof Exterior: Roof deck crack repair, penetration foam repairs, perimeter edge sealing, and roof deck coating. 4.Roof Lid Caster/Roller Modification: Replacement of the 28 caster/roller replacement.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC IPS HIGH VOLT SG REPL

1121404

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	South Treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$51	\$0	\$0	\$51
Preliminary Design	\$27,590	\$0	\$0	\$27,590
Final Design	\$317,117	\$0	\$0	\$317,117
Implementation	\$2,107,584	\$0	\$0	\$2,107,584
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$93,276	\$0	\$0	\$93,276
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,545,618	\$0	\$0	\$2,545,618

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	5/30/13	7/8/14	\$22,556	\$29,724	\$51	\$22,607	\$0
Preliminary Design	7/8/14	7/29/14	\$72,576	\$115,888	\$27,590	\$100,166	\$0
Final Design	4/13/15	9/29/16	\$40,347	\$318,111	\$317,117	\$357,465	\$0
Implementation	3/6/17	11/30/18	\$2,225	\$858	\$2,107,584	\$2,436,853	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	7/31/17	7/31/17					
Closeout	6/3/19	10/30/19	\$0	\$1	\$93,276	\$93,111	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$137,704	\$464,582	\$2,545,618	\$3,010,202	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace switchgear 137,035 high voltage (15kV) at SP Influent Pump Building. This equipment has been in service for 49 years.

Justification

Switchgear 137,035 has been in service since 1964 and is beyond its estimated useful life. The "B" switchgear has failed twice, reducing the plant's pumping capacity by 50%. Fortunately these two failures were in the dry season which avoided overflows. Any failure of the A or B switchgear during high flow periods (150MGD+) would most likely result in overflows and/discharge of raw sewage into the Green River, violating NPDES Permit.

Project Status

Developing project scope of work to access switchgear replacement options

Change Since Last Request

Total EAC increase of \$1.5M and an additional 1 year to complete.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC W MICHIGAN TERMINAL 115 GS

1121409

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	8
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	West Michigan and T115 CSO basins. Highland Park and South Park neighborhoods.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$63,627	\$0	\$0	\$63,627
Final Design	\$585,815	\$0	\$0	\$585,815
Implementation	\$9,690,977	\$0	\$0	\$9,690,977
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$132,541	\$0	\$132,541
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,340,419	\$132,541	\$0	\$10,472,960

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	9/30/12	6/30/14	\$82,784	\$76,861	\$0	\$82,784	\$0
Preliminary Design	7/1/14	12/31/15	\$368,656	\$348,811	\$63,627	\$432,283	\$0
Final Design	1/1/16	12/31/16	\$179,931	\$203,955	\$585,815	\$765,747	\$0
Implementation	1/1/17	12/31/18	\$95,877	\$91,944	\$9,690,977	\$9,781,170	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/30/18	9/30/18					
Closeout	1/1/19	12/31/19	\$0	\$1	\$0	\$132,541	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$727,248	\$721,573	\$10,340,419	\$11,194,525	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Under the CSO Long Term Plan, Green Stormwater Infrastructure (GSI) is identified to reduce the size of the W Michigan/Terminal 115 CSO storage facility. The existing facility does not meet the state standard of one (1) event per year. This project is identified to address the GSI element for the W Michigan/Terminal 115 CSO.

Justification

The W. Michigan and T-115 CSOs do not meet the control standard of one (1) event per year over a 20-year moving average. Under the CSO Long Term Control Plan, GSI is identified to reduce the size of or eliminate the consolidated storage pipe located in W. Marginal Way.

Project Status

Finish problem definition in May. Begin design phase with consultant selection in fall.

Change Since Last Request

New project in 2014

Alternative Analysis

Alternatives considered are: Program Feasibility.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Schedule, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

\$2,000 per year starting in 2026.

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is in development to access and assist in addressing any ESJ impacts related to the development of green stormwater infrastructure (GSI).

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC UNIVERSITY GSI

1121410

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	University CSO Basin. Green Lake, Fremont and Wallingford neighborhoods.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$372,611	\$0	\$372,611
Implementation	\$0	\$12,263,986	\$1,388,515	\$13,652,501
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$74,348	\$389,430	\$463,778
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$12,710,945	\$1,777,945	\$14,488,890

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	9/30/12	12/31/15	\$32,084	\$183,335	\$0	\$209,887	\$0
Preliminary Design	1/1/16	12/31/17	\$178,559	\$356,975	\$0	\$541,162	\$0
Final Design	1/1/18	12/31/18	\$0	\$18,315	\$0	\$808,233	\$0
Implementation	1/1/19	12/31/20	\$1,018	\$1,569,133	\$0	\$14,593,590	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/30/20	9/30/20					
Closeout	1/1/21	12/31/22	\$0	\$1	\$0	\$463,778	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$211,661	\$2,127,760	\$0	\$16,616,650	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The CSO long term control plan (LTCP) recommends a storage facility to control the University CSOs to the state standard of 1 event per year. The size and cost of this storage facility may be reduced through the use of Green Stormwater Infrastructure (GSI). This project is for the GSI element of control facilities at the University CSO.

Justification

The University CSO does not meet the control standard of one (1) event per year over a 20-year moving average. Under the CSO Long Term Control Plan, GSI is identified to reduce the size of the University CSO storage tank.

Project Status

Begin RainWise. Start Problem Definition for GSI project in Spring working with SPU on their LTCP

Change Since Last Request

New project in 2014 Work to begin in 2015 except for Joint SPU/WTD GSI Program Management.

Alternative Analysis

Alternatives considered are: Program Feasibility.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning.

Operating Impact

None.

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is in development to access and assist in addressing any ESJ impacts related to the development of green stormwater infrastructure (GSI).

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC MONTLAKE GSI

1121411

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	2
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	Montlake CSO Basin. Madison Park and Garfield neighborhoods.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$70,923	\$0	\$70,923
Implementation	\$0	\$12,824,078	\$405,749	\$13,229,827
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$52,809	\$389,430	\$442,239
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$12,947,810	\$795,179	\$13,742,989

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	9/30/12	12/31/15	\$32,084	\$183,335	\$0	\$209,887	\$0
Preliminary Design	1/1/16	12/31/17	\$178,559	\$356,975	\$0	\$567,372	\$0
Final Design	12/1/18	12/31/18	\$0	\$18,315	\$0	\$814,224	\$0
Implementation	1/1/19	12/31/20	\$1,018	\$1,473,000	\$0	\$13,719,354	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/30/20	9/30/20					
Closeout	1/1/21	12/31/22	\$0	\$1	\$0	\$463,778	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$211,661	\$2,031,627	\$0	\$15,774,615	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The CSO long term control plan (LTCP) recommends a storage facility to control the University CSOs to the state standard of 1 event per year. The size and cost of this storage facility may be reduced through the use of Green Stormwater Infrastructure (GSI). This project is for the GSI element of control facilities at the University CSO.

Justification

The Montlake CSO does not meet the control standard of one (1) event per year over a 20-year moving average. Under the CSO Long Term Control Plan GSI is identified to reduce the size of the Montlake CSO storage tank.

Project Status

Begin RainWise. Start Problem Definition for GSI project in Spring working with SPU on their LTCP

Change Since Last Request

New project in 2014. Project adjusted to reflect start in 2015. Awaiting SPU alternative decisions in 2014

Alternative Analysis

Alternatives considered are: Program Feasibility.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Schedule, Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None.

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is in development to access and assist in addressing any ESJ impacts related to the development of green stormwater infrastructure (GSI).

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC 11TH AVE NW GSI

1121412

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	11th Ave NW CSO Basin. Ballard, Whittier Heights and Fremont neighborhoods.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$660,530	\$0	\$0	\$660,530
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$104,194	\$0	\$0	\$104,194
Acquisition	\$0	\$0	\$0	\$0
Total	\$764,724	\$0	\$0	\$764,724

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$1	\$0	\$0	\$0
Preliminary Design			\$0	\$1	\$0	\$0	\$0
Final Design			\$0	\$1	\$0	\$0	\$0
Implementation	1/1/14	12/31/17	\$367,546	\$371,321	\$660,530	\$1,028,076	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/30/17	9/30/17					
Closeout	1/1/18	12/31/18	\$0	\$1	\$104,194	\$107,973	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$367,546	\$371,326	\$764,724	\$1,136,049	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The CSO long term control plan (LTCP) recommends a storage facility to control the University CSOs to the state standard of 1 event per year. The size and cost of this storage facility may be reduced through the use of Green Stormwater Infrastructure (GSI). This project is for the GSI element of control facilities at the University CSO.

Justification

The 11th Ave NW CSO does not meet the control standard of one (1) event per year over a 20-year moving average. Under the CSO Long Term Control Plan, green stormwater infrastructure (GSI) is identified to reduce or eliminate conveyance improvements between the 11th Ave NW weir and Ballard Siphon.

Project Status

RainWise launched in the 11th Ave NW CSO area in August of 2013 using project number 1038098 1.22. In 2014, implementation of RainWise will continue with additional outreach to the community to encourage participation.

Change Since Last Request

New project in 2014

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for funding RainWise; voluntary construction of rain gardens and/or cisterns on private property.

Operating Impact

None.

Equity and Social Justice Impact

An Equity and Social Justice (ESJ) plan is in development to assess and assist in addressing any ESJ impacts related to the development of green stormwater infrastructure (GSI).

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC E FLEET MAINT FAC REPLCMNT

1123517

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	3
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	North Bend, WA



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$234,763	\$0	\$0	\$234,763
Final Design	\$1,362,239	\$0	\$0	\$1,362,239
Implementation	\$2,923,363	\$8,686,827	\$0	\$11,610,190
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,520,365	\$8,686,827	\$0	\$13,207,192

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	3/27/14	7/8/14	\$0	\$0	\$0	\$0	\$0
Preliminary Design	7/8/14	12/8/15	\$604,300	\$0	\$234,763	\$839,063	\$0
Final Design	12/8/15	5/9/17	\$0	\$0	\$1,362,239	\$1,362,239	\$0
Implementation	5/9/15	11/30/18	\$0	\$0	\$2,923,363	\$11,610,189	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	8/31/18	8/31/18					
Closeout	11/30/18	12/14/18	\$0	\$0	\$0	\$0	\$0
Acquisition	5/1/14	12/31/14	\$2,500,000	\$0	\$0	\$2,500,000	\$0
Total			\$3,104,300	\$0	\$4,520,365	\$16,311,491	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will entail acquiring property, obtaining permits and constructing a new biosolids maintenance and repair facility. The site will accommodate a vehicle maintenance building, vehicle parking, vehicle electrification and odor control infrastructure, vehicle/equipment wash facilities, materials storage, landscaping and mitigation.

Justification

The WTD must find a replacement site for the existing biosolids truck staging/maintenance facility in Georgetown. The King County Airport is required to allow Seattle City Light to redevelop our current maintenance shop site to make way for a new Georgetown Steam Plant Museum & Community Center. It will be vitally important that the new site is located in an area that will reduce driving times between the West Point Treatment Plant and Eastern Washington where the biosolids are offloaded.

Project Status

Work in 2014 will be the project development phase, property site selection/acquisition and consultant procurement.

Change Since Last Request

N/A. New project for 2014.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. To be determined based on final project scope.

Operating Impact

To be determined based on final project scope.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC COAL CRK SIPHON & TRUNK PA

1123624

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Bellevue, Coal Creek Trunk



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$763,874	\$0	\$0	\$763,874
Final Design	\$625,441	\$1,971,192	\$64,630	\$2,661,263
Implementation	\$0	\$4,796,790	\$1,407,733	\$6,204,523
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/1/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	10/3/16	\$0	\$0	\$763,874	\$763,874	\$0
Final Design	10/3/16	1/1/18	\$0	\$0	\$625,441	\$2,436,263	\$0
Implementation	1/1/18	12/31/20	\$0	\$0	\$0	\$6,429,523	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	9/30/20	9/30/20					
Closeout	12/31/20	12/31/20	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,389,315	\$9,629,660	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Coal Creek Trunk was identified in the 2007 CSI Program Update as not able to convey the King County 20-year peak flow standard. Current level of service is estimate at two- to five-year peak flow. Preliminary planning for the project assumes paralleling the existing 7,200 feet of pipeline along Coal Creek Parkway SE in southern Bellevue with pipeline ranging in diameter from 18-21 inches. The objective of paralleling the existing pipe is to increase capacity to meet the King County 20-year peak flow standard through the year 2050 from the portion of the SE Lake Washington wastewater planning basin served by the trunk.

Justification

King County Conveyance System Policy CP-1 (KCC 28.86.060) directs the County to design and construct wastewater facilities to the 20-year peak flow standard to avoid sanitary sewer overflows. The County adopted Policy CP-1 as the measure for designing and building conveyance facilities intended to meet the NPDES permit requirement that prohibits overflow of untreated wastewater from the separated portion of the County's regional conveyance system. Currently, the Coal Creek Trunk is under capacity with respect to the Conveyance System Policy CP-1. The typical level of service in 2000 was considered to be two- to five-year peak flow indicating there is a 20-50% chance of overflowing each year because of insufficient capacity. The limited capacity of the Coal Creek Trunk creates a risk of sanitary sewer overflow and violation of the County's NPDES permit.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Environmental Compliance, Regulatory Compliance/Uncertainty, Schedule, Community Involvement/Concerns, Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC WLRD, KC Roads, Municipalities, State, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP HYPO CAUSTIC CHEM STORE

1123625

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Renton - South Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$849,521	\$0	\$0	\$849,521
Final Design	\$357,146	\$901,257	\$0	\$1,258,403
Implementation	\$2,809,971	\$0	\$0	\$2,809,971
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,016,638	\$901,257	\$0	\$4,917,895

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/1/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	9/1/15	\$0	\$0	\$849,521	\$849,521	\$0
Final Design	9/1/15	6/1/16	\$0	\$0	\$357,146	\$1,258,402	\$0
Implementation	6/1/16	12/31/19	\$0	\$0	\$2,809,971	\$2,809,972	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	6/3/19	6/3/19					
Closeout	12/31/19	12/31/19	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$4,016,638	\$4,917,895	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Relocate or provide new localized storage tanks as well as associated pumps, instrumentation and controls for hypo and caustic odor control chemicals at the South Plant DAFTS and Dewatering process areas.

Justification

Currently the DAFTS and Dewatering areas odor control chemicals are supplied from centralized bulk storage tanks. The odor control chemical distribution piping is and has been experiencing a large amount of leaks for several years. The maintenance staff spends a substantial amount of time and resource searching for and repairing leaks in the odor control chemical piping and its associated instrumentation. Most leaks are located underground or encased in concrete making finding and repairing them difficult and costly. Current piping condition inside the tunnels shows numerous hypo and caustic leaks throughout the system. Both of these chemicals are hazardous and can cause significant chemical burns if they come in contact with an employees' body making this situation a safety a hazard to personnel.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Cost, Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC SP BIOGAS HEAT SYS IMPROVE

1123626

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	Renton - South Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$2,127,465	\$0	\$0	\$2,127,465
Final Design	\$3,782,008	\$0	\$0	\$3,782,008
Implementation	\$0	\$19,073,436	\$0	\$19,073,436
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,909,473	\$19,073,436	\$0	\$24,982,909

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	1/1/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	6/1/16	\$0	\$0	\$2,127,465	\$2,127,465	\$0
Final Design	6/1/16	1/1/18	\$0	\$0	\$3,782,008	\$3,782,008	\$0
Implementation	1/1/18	12/31/20	\$0	\$0	\$0	\$19,073,435	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/19	12/31/19					
Closeout	12/31/20	12/31/20	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$5,909,473	\$24,982,908	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Implement modifications identified in the recently completed South Plant Biogas Utilization Study. Modifications include: Replacement of the existing gas scrubbing system (installed in 1987) with a new gas scrubbing system (Pressure Swing Adsorption or alternative) and upgrading the current plant heating systems to meet year-round plant heat demand with one unit out of service using either raw-gas boilers or new high-temperature heat extractors. Ref: SP Biogas Utilization Study final report (Dec 2013)

Justification

Major elements of the current gas scrubbing system are reaching the end of their useful life and the system will need costly replacements and upgrades (schedule for 2017) to keep it running. The existing system has a very high power demands compared to other alternatives, has not been integrated in Ovations (due to cost) and has a substantial GHG footprint that needs to be corrected. The plant heating system, which currently relies on scrubbed biogas, is insufficient to meet peak heat demand with the primary unit out of service. The gas turbine combined heat and power system is currently used as an emergency backup to the boiler but it is inefficient, as well as expensive and cumbersome to operate as a backup system. The recommended new project not only resolves the substantial issues associated with the current systems but also has similar capital costs and significantly lower life-cycle cost when compared to the status quo alternative or other alternative evaluated which included internal combustion engine generators.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Cost, Schedule, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP 2ND MIX LIQ BLOWER REPL

1123627

Department	Natural Resources and Parks	
Agency	Wastewater Treatment	
Council District(s)	4	
Agency Contact	Kathy Loland	
Fund	3611 Wastewater Treatment CIP	
Type of Project	Standalone	
MPA Status	NA	
Baseline Approval Date		
Location	West Point Treatment Plant, Seattle	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$15,235	\$0	\$0	\$15,235
Preliminary Design	\$60,942	\$0	\$0	\$60,942
Final Design	\$106,648	\$0	\$0	\$106,648
Implementation	\$640,297	\$0	\$0	\$640,297
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$78,462	\$0	\$0	\$78,462
Acquisition	\$0	\$0	\$0	\$0
Total	\$901,584	\$0	\$0	\$901,584

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	2/28/15	\$0	\$0	\$15,235	\$15,235	\$0
Preliminary Design	2/28/15	4/30/16	\$0	\$0	\$60,942	\$60,942	\$0
Final Design	4/30/16	1/1/16	\$0	\$0	\$106,648	\$106,648	\$0
Implementation	1/1/16	9/30/16	\$0	\$0	\$640,297	\$640,297	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	8/31/16	8/31/16					
Closeout	9/30/16	12/31/16	\$0	\$0	\$78,462	\$78,462	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$901,584	\$901,584	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace two existing Hoffman centrifugal mixed liquor channel air blowers with high-speed turbo blowers. The VFD equipped turbo blowers are a newer and more energy efficient technology, and can generate more cubic feet per minute (CFM) of air per kilowatt (kW) than the existing centrifugal blowers.

Justification

Mixed liquor channel aeration at West Point is required to keep solids in suspension prior to flow entering the secondary clarifiers. Currently, the secondary agitation air blower system at West Point uses an estimated 2.6 million kWh annually with two 200HP centrifugal blowers operating 24/7. Replacing two blowers with new high speed turbo blowers could save 800,000-1,000,000 kWh annually, saving \$48,000 - \$60,000 in energy costs. The project would help WTD meet the Executive's energy efficiency targets and be in compliance with the county's Energy Plan and Strategic Climate Action Plan. It will also comply with King County ordinances for energy efficiency and green building.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Cost, Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC LIBERTY BOAT REPLACEMENT

1123628

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	322 West Ewing, Seattle, WA 98199



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$2,668	\$0	\$0	\$2,668
Preliminary Design	\$5,335	\$0	\$0	\$5,335
Final Design	\$11,926	\$0	\$0	\$11,926
Implementation	\$2,697,388	\$0	\$0	\$2,697,388
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$6,040	\$0	\$0	\$6,040
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,723,357	\$0	\$0	\$2,723,357

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/11/13	12/10/13	\$0	\$0	\$2,668	\$2,668	\$0
Preliminary Design	12/10/13	7/8/14	\$0	\$0	\$5,335	\$5,335	\$0
Final Design	7/8/14	1/2/15	\$0	\$0	\$11,926	\$11,926	\$0
Implementation	1/2/15	1/13/16	\$0	\$0	\$2,697,388	\$2,697,388	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/13/16	6/6/16	\$0	\$0	\$6,040	\$6,041	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,723,357	\$2,723,358	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace the aging scientific research vessel Liberty with a new 43-47-foot aluminum catamaran.

Justification

The age and condition of Liberty means high risk of failure with no readily available back-up capability, and increased workload beginning in 2014 will stretch the capabilities of the Liberty. The consequences of Liberty failure are that critical sampling would go undone or be delayed and potential non-compliance with NPDES permit requirements. Two local subcontract vessels are available but neither has the speed, equipment, or availability needed to properly perform the sampling. In addition, the cost of subcontracting another vessel would cost approximately \$5,000/day.

Project Status

Expected work in 2014 includes completing an alternatives analysis, presenting at Gate 2 to CST, and depending on the results of that meeting to either begin work retrofitting the Liberty or to prepare and advertise specifications for a new vessel.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Cost. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC DENNY RS BACKUP POWER

1123629

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Denny Regulator Station



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$923,270	\$918,545	\$0	\$1,841,815
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$923,270	\$918,545	\$0	\$1,841,815

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	9/30/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	10/1/15	4/30/16	\$0	\$0	\$0	\$0	\$0
Final Design	5/1/16	12/31/16	\$0	\$0	\$0	\$0	\$0
Implementation	1/1/17	10/31/17	\$0	\$0	\$923,270	\$1,841,815	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/17	10/31/17					
Closeout	11/1/17	12/31/17	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$923,270	\$1,841,815	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide permanent back-up power for the Denny Regulator.

Justification

The Denny Regulator currently has a trailer mounted portable generator as the emergency power source for the facility. The portable unit was installed with the expectation that it would be replaced under a generator replacement program. A number of issues including temporary electrical conductors, temporary fencing, susceptibility to vandalism, and being unsightly to park users all contribute to the need to replace the portable generator with a permanent generator. A reliable redundant power source is necessary to ensure reliable operation of the Denny regulator and Elliott West CSO.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Engineering/Technical Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC CORROSION REHAB 2017-2021

1123630

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Various WTD pipelines.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$109,094	\$242,449	\$0	\$351,543
Preliminary Design	\$204,145	\$439,317	\$0	\$643,462
Final Design	\$104,941	\$814,220	\$411,542	\$1,330,703
Implementation	\$2,000,000	\$6,171,087	\$9,676,093	\$17,847,180
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$168,162	\$168,162
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	3/10/15	\$0	\$0	\$109,094	\$351,543	\$0
Preliminary Design	3/10/15	12/31/15	\$0	\$0	\$204,145	\$643,462	\$0
Final Design	1/1/16	12/31/16	\$0	\$0	\$104,941	\$1,330,704	\$0
Implementation	1/1/17	12/31/21	\$0	\$0	\$2,000,000	\$22,819,866	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/21	10/31/21					
Closeout	1/1/22	12/30/22	\$0	\$0	\$0	\$801,240	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,418,180	\$25,946,815	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is part of an on-going program to rehabilitate gravity sewers for H2S corrosion throughout the WTD conveyance system. This project number is a placeholder for budget for individual projects spun-off out of this program.

Justification

There is approximately 30,000 linear feet of conveyance pipeline in the WTD system that requires H2S corrosion rehabilitation.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule, Permit Acquisition, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal.

Art Eligibility

No, this project is not eligible for 1% Art. Project is completely below ground

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC RESILIENCY & RECOVERY PROG

1123631

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$1,053,175	\$0	\$0	\$1,053,175
Final Design	\$0	\$5,545,589	\$2,415,154	\$7,960,743
Implementation	\$5,106,350	\$8,091,177	\$15,234,791	\$28,432,318
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/28/14	1/13/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/13/15	6/16/15	\$0	\$0	\$1,053,175	\$1,053,175	\$0
Final Design	6/16/15	12/31/14	\$0	\$0	\$0	\$7,960,743	\$0
Implementation	1/1/16	12/31/21	\$0	\$0	\$5,106,350	\$37,656,371	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	6/13/22	6/13/22					
Closeout	1/3/22	8/31/22	\$0	\$0	\$0	\$0	\$0
Acquisition	6/1/15	12/31/19	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$6,159,525	\$46,670,289	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Review of WTD facilities with respect to their survivability in a natural or man-made disaster (e.g., Cedar River flood, major earthquake, terrorist or radical attack) and the steps that can be taken ahead of time to facilitate recovery from such a disaster This program would have three general components: Susceptibility review of WTD facilities throughout the conveyance and treatment systems with respect to their vulnerability to damage in the event of a disaster and the extent of such damage; Modifications to existing facilities to either increase their resistance to damage, or to allow rapid recovery from such damage; and Development of other capital facilities that could mitigate damage or facilitate recovery.

Justification

Protect public health and safely resume the conveyance and treatment of wastewater in the event of a natural or man-made disaster.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC KENT AUBURN PHASE B

1123632

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	5
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	Kent Auburn area of the Green River South Planning Area.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$1,333,249	\$0	\$0	\$1,333,249
Implementation	\$25,972,551	\$0	\$0	\$25,972,551
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$27,305,800	\$0	\$0	\$27,305,800

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design	1/1/15	11/6/15	\$0	\$0	\$1,333,249	\$1,333,249	\$0
Implementation	2/6/16	12/31/17	\$0	\$0	\$25,972,551	\$25,972,550	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	5/6/18	5/6/18					
Closeout	1/1/18	10/6/18	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$27,305,800	\$27,305,799	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The predesign work, easement acquisitions and final design through 50% is being completed as "Phase B" under the SW Interceptor project 1037514. The scope of this project will be to complete the final design, prepare bidding documents, construction and close out for the Auburn Interceptor project.

Justification

Work was identified as a high priority project under the RWSP, as part of the SW Interceptor project. Construction of the new pipelines in accordance with the current schedule will reduce the incidence of pipe surcharging and overflows in the Auburn planning area.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC NB OUTFALL REPLACEMENT

1123633

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	9921 Triton Dr NW Seattle, WA 98117



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$145,475	\$0	\$145,475
Preliminary Design	\$0	\$1,157,193	\$0	\$1,157,193
Final Design	\$0	\$2,188,998	\$37,138	\$2,226,136
Implementation	\$0	\$1,579,955	\$20,798,550	\$22,378,505
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$54,205	\$247,463	\$301,668
Acquisition	\$0	\$0	\$235,332	\$235,332
Total	\$0	\$5,125,826	\$21,318,483	\$26,444,309

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/31/17	3/1/17	\$0	\$0	\$0	\$145,475	\$0
Preliminary Design	3/1/17	6/1/18	\$0	\$0	\$0	\$1,157,193	\$0
Final Design	6/1/18	3/28/19	\$0	\$0	\$0	\$2,226,136	\$0
Implementation	4/30/19	4/30/21	\$0	\$0	\$0	\$23,157,919	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	5/1/21	12/31/21	\$0	\$0	\$0	\$301,669	\$0
Acquisition	1/1/18	10/1/20	\$0	\$0	\$0	\$235,333	\$0
Total			\$0	\$0	\$0	\$27,223,725	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Design and construct the replacement of the North Beach Outfall. This project will explore alternative procurement strategies, such as design-build. This project will also require coordination and negotiations with Burlington Northern Santa Fe railway (BNSF) because the alignment of the outfall is in the BNSF right-of-way.

Justification

The North Beach Pump Station has on and offshore outfalls. The offshore outfall has reached the end of its useful life and limited capacity. The limited capacity of the offshore outfall increases the risk of onshore overflows on the beach at North beach. A new 30" outfall pipe would reduce the chance of overflows on the beach to less than 5% in a given year. The beach outfall would remain as a safety valve in extreme storms.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Community Involvement/Concerns, Permit Acquisition, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, Utilities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC WP CHLORINE BLDG MODS

1123634

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	4
Agency Contact	Kathy Loland
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	West Point treatment Plant



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$128,750	\$0	\$0	\$128,750
Implementation	\$541,522	\$0	\$0	\$541,522
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$670,272	\$0	\$0	\$670,272

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	12/10/14	4/10/15	\$0	\$0	\$0	\$0	\$0
Preliminary Design	4/10/15	7/10/15	\$0	\$0	\$0	\$0	\$0
Final Design	7/10/15	11/10/15	\$0	\$0	\$128,750	\$128,750	\$0
Implementation	11/10/15	5/10/16	\$0	\$0	\$541,522	\$541,522	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	5/10/16	5/10/16					
Closeout	5/10/16	7/10/17	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$670,272	\$670,272	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is to repurpose the former chlorine handling building at the WPTP for other uses. The scope includes demolition of any remaining chlorine handling equipment (fans, ductwork, pumps, equipment pads, etc.) and to modify the facility to accommodate both storage and occupied space.

Justification

West Point converted the disinfection system from chlorine to sodium hypochlorite. The previous chlorine handling building provides an opportunity to utilize the space for other purposes needed within the plant. Proposed uses include the Ovation control system test/engineering work stations; and indoor climate controlled storage. The Ovation project currently occupies a mobile trailer which can only remain onsite through 2015. The Ovation project, and subsequent ongoing control system maintenance, will require a new space.

Project Status

N/A. New project for 2015.

Change Since Last Request

N/A. New project for 2015.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

WTD continues to work on developing best practices for incorporating equity and social justice into the siting, design, mitigation and construction of our capital projects. We are striving to include King County equity and social justice principles, demographic assessment information and equity determinants into capital project decisions. Additional information is outlined in the 2015-2016 Wastewater Treatment Division Business Plan.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WTC FUTURE CAPITAL PROJECTS

1124096

Department	Natural Resources and Parks
Agency	Wastewater Treatment
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Tim Aratani
Fund	3611 Wastewater Treatment CIP
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$51,372,588	\$61,959,671	\$113,332,259
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$51,372,588	\$61,959,671	\$113,332,259

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/20	\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$113,332,260	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$113,332,260	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Future WTD capital projects will use this reserved budget.

Justification

To provide budget placeholder for currently unidentified capital projects.

Project Status

N/A. Project is for planning purposes.

Change Since Last Request

N/A. Project is for planning purposes.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

The Wastewater Treatment Division funds the WTD Capital Program largely through bond proceeds and rate revenue.

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Property Leases Budget

1028619

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Various county locations

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$1,419,902	\$1,491,354	\$2,911,256
Total	\$0	\$1,419,902	\$1,491,354	\$2,911,256

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project exists only to show out year obligations for long term leases. No appropriation is being requested. All expense is budgeted and incurred in the operating budget for the next biennium.

Justification

The purpose of the project is to show long term lease obligations, but expense occurs in the operating fund.

Project Status

No expense will be charged to the capital project.

Change Since Last Request

Timeframe updated for current 6 year plan- 2015-2020.

Alternative Analysis

NA

Funding and Revenue Discussion

Actual expense will occur in the operating budget.

Risk Discussion

NA

Other Agency Involvement

NA

Art Eligibility

NA

Operating Impact

All expense will be incurred in the operating budget.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Transit Oriented Development

1028620

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$210,046)	\$0	\$0	(\$210,046)
Preliminary Design	\$5,350	\$0	\$0	\$5,350
Final Design	\$0	\$0	\$0	\$0
Implementation	\$534,923	\$510,000	\$510,000	\$1,554,923
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$330,227	\$510,000	\$510,000	\$1,350,227

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	(\$210,046)	\$0	\$0
Preliminary Design			\$0	\$0	\$5,350	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$534,923	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$330,227	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

In the recent past, this project covered planning for various TOD project opportunities, funding the initial planning that is required for TOD projects. Once a project becomes funded and is moving forward, it is moved to a separate appropriation.

Beginning in 2015, this project only covers capital lease payments for a former TOD effort, a parking garage in Renton.

Justification

In the past, this project provided resources for TOD project opportunities that were identified as “probable”. These projects may, or may not, become actual projects, depending upon many factors. The Transit Oriented Development (TOD) program is a countywide effort initiated in 1998 to increase housing and other development near transit facilities. The program has concentrated on development above or near transit centers and park and ride lots. Prior efforts include parking facilities in Redmond, Kirkland, Renton and Overlake. This project supports the Transit goal of Economic Growth and Built Environment, Transit Strategy 3.1.1, which is to encourage land uses, policies and developments that lead to communities that transit can serve efficiently and effectively. Generally speaking, these TOD projects attempt to follow national best practices regarding design and financing so as to insure that various Transit and project goals are met. One of the most important of these goals is to increase Transit ridership by making housing available close to transit.

Project Status

The ongoing expense is for a 30 year lease in the Metropolitan Place garage in Renton, a former TOD effort.

Change Since Last Request

No future TOD planning efforts are assumed; the only ongoing expense is for a lease.

Alternative Analysis

No new initiatives are under consideration.

Funding and Revenue Discussion

The project receives about \$40,000/ year in Overlake lease payments, thru 2020. The rest of the project is funded by the Public Transportation Fund.

Risk Discussion

NA

Other Agency Involvement

NA

Art Eligibility

The project is for planning and a lease payment, so it is not eligible for art funding.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Operating Impact

NA, the only future expense is a capital lease.

Equity and Social Justice Impact

NA, the only expense going forward is a capital lease.

Energy Utilization Impact

NA, the only future expense is a capital lease.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Transit Oriented Development Convention Place

1028624

Department	Transportation
Agency	Transit
Council District(s)	4
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Convention Place Station, Seattle

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$481	\$0	\$0	\$481
Preliminary Design	\$501,387	\$0	\$0	\$501,387
Final Design	\$958,314	\$0	\$0	\$958,314
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,460,182	\$0	\$0	\$1,460,182

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$481	\$0	\$0
Preliminary Design			\$0	\$0	\$501,387	\$0	\$0
Final Design			\$0	\$0	\$958,314	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,460,182	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Convention Place Transit Oriented Development (TOD) project would redevelop the existing Transit facility to include: (1) an expansion of the existing Washington State Convention Center (WSCC); (2) retention of Transit assets of bus layover, passenger load/unload and tunnel access; (3) addition of a hotel and/or residential and/or commercial buildings; (4) public space. To date, only project planning has been funded to begin initial site analysis.

Justification

The project would provide a long-term revenue source to Metro Transit and increase employment and economic activity in downtown Seattle. It supports the Transit goal of Economic Growth and the Built Environment and Financial Stewardship. Transit strategy 3.3.1, encourages land uses, policies and development that lead to communities that transit can serve efficiently and effectively. A project of this kind would preserve necessary Transit functions, while creating a long-term revenue stream to Metro Transit.

Project Status

In June, 2011 the state legislature voted not to fund this project. In 2013, the Washington State Convention Center (WSCC) re-established discussion with Metro Transit to start planning for the project based upon an alternative funding strategy. A Memorandum of Understanding was updated in May 2013, which outlined near term work and funding for both parties. The King County (KC) team has collaborated with WSCC and their consultants on alternative analyses, preliminary planning level design and phasing. Metro procured a consultant team with a RFP process to work on the negotiation, analyses and reports. The schedule for the project is to continue project negotiations in 2015-2016 and to bring to the King County Council a proposed transaction during that time.

Change Since Last Request

Planning for this project was restarted in 2013. The project received a supplemental appropriation of \$1.1M in 2014 to reflect 2013 and 2014 costs associated with project development and a memorandum of understanding between King County Metro and WCSS. Transit staff now have more detailed information on project characteristics and its impacts on transit and transportation during and post construction of WSCC.

Alternative Analysis

Preliminary financial analysis has been conducted for several development scenarios for this property. The proposed WSCC project, coupled with other private sector uses, offers the best potential long-term source of income to Metro Transit, while preserving necessary Transit functions on site.

Funding and Revenue Discussion

During 2013, a Memorandum of Understanding (MOU) was developed between WSCC and KC. WSCC will reimburse \$.6 million for King County's expenses during 2013 and 2014. The current funding assumption is that a development agreement will also fund \$.8 million of 2015/16 expense.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

A risk associated with the project is interruption to the bus operations in the CPS station area during the construction of the WSCC project. To mitigation and manage this risk Metro staff are working with WSCC to identify alternatives in the phasing of the construction and to develop temporary pathways for bus traffic at CPS.

Other Agency Involvement

No other agencies are involved.

Art Eligibility

This effort is only for planning and real-estate transaction so is not eligible for the art contribution.

Operating Impact

Not applicable to project.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Bus Vapor Class Adj Pedals

1028636

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$1,768,489)	\$0	\$0	(\$1,768,489)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$80,089	\$0	\$0	\$80,089
Total	(\$1,688,400)	\$0	\$0	(\$1,688,400)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning		12/31/13	\$2,770	\$2,770	\$0	\$2,770	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation		12/31/13	\$1,637,083	\$3,405,572	(\$1,768,489)	\$1,637,083	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition		12/31/13	\$80,089	\$0	\$80,089	\$80,089	\$0
Total			\$1,719,942	\$3,408,342	(\$1,688,400)	\$1,719,942	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project installs the Vapor Contact-Less Acoustic Sensing System (CLASS) as a method of protecting passengers as they board or exit through the rear door(s) of buses. The project also installs adjustable pedals in the operator station to enhance driver safety. Passenger safety is a high priority in transit operations. This work is done on new buses.

Justification

This project is intended to increase passenger safety and to continue to adapt the operator's station to fit the wide range of body types and sizes found among the operator population.

CLASS provides an additional layer of protection over and above the existing sensitive edge system used on many bus rear doors since the 1940s. KC Metro uses driver-controlled rear doors. CLASS consists of three ultrasonic sensors and a signal-processing module. When activated, the sensors emit ultrasonic pulses, which sweep specific areas in the doorway. If objects or people are detected, the signal processing module will hold the doors open, or reopen the doors, thus allowing the adult, child, stroller, shopping cart, etc. time to clear the doorway. This system is being put in all specifications for new buses.

Project Status

This type of equipment has become standard on all new buses since 2005, and will continue.

Change Since Last Request

Remaining funds in this project are being disappropriated because this special safety equipment has become standard on all new bus procurements. The project purpose is being met. Funding has been consolidated in the bus procurement projects to simplify accounting.

Alternative Analysis

Not applicable, the project is completed.

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Not applicable, the project is completed.

Other Agency Involvement

No other agencies were involved in this project.

Art Eligibility

Bus equipment is not eligible for art contribution.

Operating Impact

This project has not increased operating costs.

Equity and Social Justice Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Radio/AVL Replacement

1028716

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$89	\$0	\$0	\$89
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$367,804	\$0	\$0	\$367,804
Implementation	(\$1,742,461)	\$0	\$0	(\$1,742,461)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$24,888	\$0	\$0	\$24,888
Acquisition	\$0	\$0	\$0	\$0
Total	(\$1,349,680)	\$0	\$0	(\$1,349,680)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$1,144,736	\$1,144,647	\$89	\$0	\$0
Preliminary Design			\$779,077	\$779,077	\$0	\$0	\$0
Final Design			\$10,053,031	\$9,685,227	\$367,804	\$0	\$0
Implementation			\$31,184,460	\$35,012,817	(\$1,742,461)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$24,888	\$0	\$24,888	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$43,186,192	\$46,621,768	(\$1,349,680)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project replaces the existing transit 450 MHz system with a new 700 MHz system to provide voice and data communications for all transit stakeholders. The project will also integrate with other on-board systems and provide operational continuity throughout the replacement period.

The Communications Center System (CCS) portion of the project will replace the existing CAD/AVL and related systems in the Communications Center to work with new vehicle equipment provided by the On Board Systems project (OBS) and new Radio system.

Justification

The Transit Radio and Automatic Vehicle Location (AVL) system is a mission-critical communication system for Operations, Vehicle Maintenance, Power and Facilities, Transit Safety and Transit Security, providing essential voice and data communications for field staff, bus operators and, indirectly, for all fixed route customers served by Metro Transit. The project is required to meet Federal Communications Commission regulations that affect Transit's existing 450 MHz radio system and Transit's operational needs.

These efforts support the following Transit Strategic Goals and Performance Measures:

- Service Excellence – On-time performance
- Safety – Customer Satisfaction with Safety
- Financial Stewardship-Providing and maintaining capital assets to support efficient and effective service delivery.

Project Status

2014

Radio - Complete decommissioning of legacy radio sites and close project.

CCS - Acceptance testing and vendor payments.

2015

CCS - Final system acceptance and project close out scheduled for completion mid 2015.

Change Since Last Request

The project schedule has been extended, due to contractor delays. KCM issued final system acceptance on the radio system portion of the project in May, 2012. The radio system project will close out in 2014, with \$1 million in projected unspent capital funds. Final system acceptance for the CCS portion is scheduled for mid-2015. The OBS/CCS project team has negotiated a reduction in scope with the OBS/CCS contractor, resulting in contract savings of \$.3 million. This results in a disappropriation request for the Radio/AVL Replacement project of \$1.3 million.

Alternative Analysis

Non applicable, project is in final acceptance testing.

Funding and Revenue Discussion

\$11.2 million in grants from the Federal Transit Administration has been received for the radio portion of the project. Sound Transit will reimburse \$.6 million of project expense for radio equipment on their vehicles. The remaining funds are from the Public Transportation Fund, capital subfund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Implementation testing and Final Acceptance of OBS/CCS will require a revised schedule to be negotiated with the OBS/CCS contractor. When adopted, the schedule will be actively monitored and managed by Transit Systems Development staff, with oversight by the OBS/CCS Steering Committee.

Other Agency Involvement

The other King County agencies involved with this project are KCIT Central with Sheryl Wampler as the contact and KCIT Radio Services with Anthony Minor as the contact.

Art Eligibility

This project is not visible to the public so it is not eligible for an art contribution.

Operating Impact

The capital project to install the Transit Radio System will be completed as of 12/31/2014.

The radio contractor has proposed a new life cycle support plan for the radio infrastructure, which includes major software upgrades and the life cycle replacement of information technology that is part of the radio system infrastructure. There are also other recommended software upgrades that are needed to ensure the system can be maintained in a state of good repair. Some of this life cycle plan will replace the need for future capital replacement, but at this point it is not clear whether this work would be funded under operating or capital budgets.

Leases for new radio sites are approximately \$80,000 per year, starting in 2012. These were offset by cancellation of the existing site leases of \$140,000 in 2013.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Non Revenue Vehicle Replacement

1028718

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$138	\$138	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$19,773,896	\$21,714,611	\$3,192,409	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$19,774,034	\$21,714,749	\$3,192,409	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Non-Revenue (NRV) program provides for both on and off road vehicles to support the King County Metro Transit revenue fleet and transit service. This project provides for the replacement of existing transit non-revenue equipment that have either met or exceeded the expected life or are no longer economical/effective to maintain. Using an established life as the base for the replacement schedule, the criteria for equipment replacement is adjusted based on the type of vehicle, its utilization and application. Transit currently has 589 Non-revenue vehicles.

Justification

This project supports the Transit Goal of Financial Stewardship, keeping assets in a state of good repair, and providing and maintaining capital assets to support efficient and effective service delivery. Non-revenue vehicles support Metro Transit by providing vehicles and other mobile equipment for support, maintenance and/or repair of infrastructure and revenue operations. Vehicles are used to transport operators to shift changes, tow inoperable vehicles, provide transit security and provide facility and bus maintenance.

It is necessary to replace, lease, or surplus the vehicles in a timely manner while providing reliable, mission ready, environmentally friendly and safe vehicles at the lowest cost. Non-revenue vehicles are replaced based upon age, need and utilization. Timely replacement reduces the operating cost of inefficient or ineffective support vehicles. The specific business needs of certain user groups drive the decision on when to replace specific unique vehicles, like tow trucks, insulated platform trucks and high capacity forklifts.

Project Status

This is an ongoing, master project for the purchase of replacement non-revenue vehicles. In 2014, 43 vehicles will be replaced. 60 vehicles are planned for replacement in 2015 and 60 are planned for replacement in 2016.

Change Since Last Request

The mix of vehicles planned for replacement does change year to year, because actual vehicle mileage varies from the projected miles used for the plan.

In anticipation of the upcoming system wide service reduction, NRV and stakeholder user groups have looked for alternatives to new vehicle purchase. For example, scheduling efficiencies increased the number of road reliefs and not enough base cars are available to perform all scheduled road reliefs. Vehicles are being rented rather than purchased to perform the road reliefs as this is anticipated to be a short term need. Additionally, some vehicle purchases have been deferred pending the decision whether to close Bellevue Base. If Bellevue Base closes, vehicles currently assigned to Bellevue could be re-assigned to another user group reducing new vehicle purchases.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative vehicle analyses are performed to compare options, especially when looking at hybrid or alternative fuel vehicle replacements. Possibilities for downsizing to a smaller more fuel efficient vehicle are also explored as a part of this project.

The consequences of deferral have been demonstrated to be higher operating and procurement cost for vehicles beyond their life cycle.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund.

Risk Discussion

Sufficient reliable non-revenue vehicles are necessary to support Transit Operations. Having the correct mix and number of is a key element of providing reliable, clean and efficient transit service.

Other Agency Involvement

This project does not impact other agencies.

Art Eligibility

Equipment replacement is exempt from arts contribution.

Operating Impact

There is no expected operating budget impact from this project.

Equity and Social Justice Impact

Not applicable to the project.

Energy Utilization Impact

The NRV fleet maintains a ratio of 10 per cent alternative fuel vehicles. Life cycle cost analysis is performed to compare costs of alternative versus gas or diesel fuel. Timely replacement of Non-Revenue Vehicles optimizes fuel economy by replacing vehicles before drive train wear reduces the miles per gallon. Possibilities for downsizing to a smaller more fuel efficient vehicle are also explored as a part of this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

40 FT BUS

1028723

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$244,916)	\$0	\$0	(\$244,916)
Preliminary Design	(\$1)	\$0	\$0	(\$1)
Final Design	\$0	\$0	\$0	\$0
Implementation	\$81,990,299	\$506,238	\$1,888,967	\$84,385,504
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$63,838	\$0	\$0	\$63,838
Acquisition	\$0	\$0	\$0	\$0
Total	\$81,809,220	\$506,238	\$1,888,967	\$84,204,425

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$445,404	\$790,320	(\$244,916)	\$0	\$0
Preliminary Design			\$3,018	\$3,019	(\$1)	\$0	\$0
Final Design			\$9,759	\$9,759	\$0	\$0	\$0
Implementation			\$126,384,692	\$153,900,541	\$81,990,299	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$63	\$63	\$63,838	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$126,842,936	\$154,703,702	\$81,809,220	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This ongoing project funds the replacement of King County Metro's fleet of 40-ft buses. In 2014/15, sixty 40-ft hybrid buses will be purchased to replace existing diesel buses. The new fleet of 40-ft hybrid buses will be low-floor buses with an FTA service life of 12 years. Replacement of 105 buses is planned for 2017/20.

Justification

This project is for the replacement of revenue service buses, which supports the Transit goal of Financial Stewardship, and maintaining assets in a state of good repair. Bus replacement is based on the Fleet Plan, which is based on the service plan and the expected useful life of the asset. A low floor bus will also meet the Human Potential goals, by being easier for passengers in mobility aid devices (low floor buses use a ramp compared to the lift in the forward door on the present buses) to enter and exit the buses.

Not implementing the project would affect safety of the buses due to excessive mileage and wear, and result in additional downtime due to the frequency and nature of maintenance required for these older, high mileage buses.

Project Status

60 buses were ordered from New Flyer in 2013. 32 of these buses will be delivered in 2014 and 28 will be delivered in 2015. A new procurement will be used for the 2017/20 purchases. The current assumption is that a contract for this purchase would be signed in 2016.

Change Since Last Request

Since the 2013/14 budget, New Flyer took over the bus contract formerly with Daimler North America, who exited the business. For the 2014/15 vehicles, this resulted in a lower cost / bus than the cost of a new procurement assumed in the prior budget.

The number of vehicles planned for replacement during the 2016-2020 time period is now a bit lower than the 2013/14 budget. This is the result of better information on how planned service reductions affect peak service and more efficient scheduling, offset by a reduction in planned service cuts.

Alternative Analysis

This is not a new project. King County Metro analysis shows that hybrid buses have a lower life cycle cost and are more energy efficient than diesel buses.

Funding and Revenue Discussion

\$6.9 million of Federal grant funds support the 2014 bus procurement. \$6.6 million of projected federal grants fund the 2018/2019 procurement. Remaining funds come from the Public Transportation Fund, capital sub fund.

Risk Discussion

The 40-ft heavy duty bus continues to be the workhorse of the transit bus industry and the United States demand for 40-ft buses is increasing. North American bus manufacturers have supplied these buses in the past, and competition is strong.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

None

Art Eligibility

Bus replacements are not eligible for art contribution.

Operating Impact

Operating costs should remain flat or decrease with the replacement of vehicles.

Equity and Social Justice Impact

A low floor bus will be easier for passengers in mobility aid devices. Low floor buses use a ramp to enter and exit the bus, compared to the lift in the forward door of current 30 and 35 foot buses.

Energy Utilization Impact

The new 40-ft hybrid buses are powered with a lighter and smaller engine than the 40-ft. buses they will be replacing. They will be equipped with the latest EPA anti-pollution systems available in the transit bus industry. Operating costs should remain flat or decrease with the replacement of vehicles. Additional electronic loads and other amenities, such as air conditioning tend to offset savings. The new hybrid vehicles will provide improved fuel economy and accordingly will improve energy efficiency.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

System BRT Corridor

1028770

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 4, 5, 6, 7, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Multiple areas of King County.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$36,211	\$0	\$0	\$36,211
Preliminary Design	(\$872,520)	\$0	\$0	(\$872,520)
Final Design	(\$3,589,031)	\$0	\$0	(\$3,589,031)
Implementation	(\$8,552,841)	\$0	\$0	(\$8,552,841)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$551,381)	\$0	\$0	(\$551,381)
Acquisition	\$0	\$0	\$0	\$0
Total	(\$13,529,562)	\$0	\$0	(\$13,529,562)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$67,920	\$31,709	\$36,211	\$67,920	\$0
Preliminary Design	1/1/15	12/31/16	\$2,413,918	\$3,286,438	(\$872,520)	\$2,413,918	\$0
Final Design	1/1/15	12/31/16	\$4,646,560	\$8,370,591	(\$3,589,031)	\$4,781,560	\$0
Implementation	1/1/15	12/31/16	\$14,619,064	\$23,721,905	(\$8,552,841)	\$15,169,064	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/15	12/31/16	\$106,223	\$768,919	(\$551,381)	\$217,538	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$21,853,685	\$36,179,562	(\$13,529,562)	\$22,650,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope of the project is to plan, design, and construct the elements of RapidRide that improve transit speed and reliability for five of the RapidRide corridors: Pacific Highway South (A Line), Bellevue-Redmond (B Line), West Seattle to Downtown Seattle (C Line), Ballard-Uptown to Downtown Seattle (D Line), and Aurora Avenue North (E Line), from Shoreline to Downtown Seattle. The project will design, install, and test the Intelligent Transportation System (ITS) system that provides transit signal priority (TSP), as well as the data communication link from the Metro communications control center to real time passenger information signs and stand-alone fare transaction processors located along the corridors.

Justification

King County Ordinance No. 15582 (Transit Now Ordinance) included the five bus rapid transit corridors currently identified as RapidRide Lines A through E. Metro designed the capital improvements associated with the RapidRide to decrease travel times with faster and more frequent service, provide more reliable service, increase system and corridor passenger capacity, and project an image of quality, comfort, and speed. A goal of the BRT Corridors project is to construct improvements that will reduce transit travel time by 10%.

In addition, the RapidRide corridor improvements under design in West Seattle and Bellevue-Redmond are part of King County Council approved Speed and Reliability Partnerships.

The project is consistent with the following Transit goals: Service Excellence, improving on- time performance, and Economic Growth and Built Environment, increasing ridership. For those Lines in operation long enough for evaluation (Lines A-D), all Lines with the exception of the northbound D Line, have experience travel time savings of 3% to 19% depending on the time of day and direction of travel. The project includes additional funding to improve the D Line travel times.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project has completed the ITS and roadway improvements for lines A through D, and substantially completed these improvements for E Line. The remaining work for the E Line includes continued fine tuning of TSP and the final BAT lane striping on Aurora Avenue North. Much of the work in 2014 will focus on 1) reviewing and approval of final payments and project close out and 2) monitoring for FTA compliance the Aurora Avenue N work led by the cities of Seattle and Shoreline.

a. What was accomplished in 2013

- System Fiber Communication Design: Project complete.
- A Line: Developed TSP timings for S 304th St to S 312th St.
- B Line: Closeout construction contract.
- C Line: Continued fine tuning of TSP operations.
- D Line: Continued fine tuning of TSP operations.
- E Line: Project construction substantially complete.

b. What will be accomplished in 2014

- A Line: Finalize TSP operations for S 304th St to S 312th St.
- B Line: Complete construction as-built drawings.
- C Line: Work with SDOT to identify additional transit speed and reliability improvements.
- D Line: Continue to fine tune TSP operations. Work with SDOT to identify additional transit speed and reliability improvements.
- E Line: Service started Feb 2014. Continue fine tuning of TSP. Complete BAT lanes. Monitor of Seattle and Shoreline projects for FTA compliance.
- All Lines: Continue project closeout work.

c. What will be accomplished in 2015

- B Line: Complete implementation of TSP.
- C Line: Implement additional transit signal priority and roadway improvements.
- D Line: Implement additional transit signal priority and roadway improvements.
- E Line: Monitoring of Seattle and Shoreline projects for FTA compliance.
- All Lines: Complete project closeout.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Scope: For 2015, two additional RapidRide improvements will be implemented. The cities of Redmond and Bellevue revised their traffic signal system. TSP needs to be optimized to be compatible and effective on the B Line. The budget for this work is \$350,000. Also, the City of Seattle has identified additional traffic signal timing and roadway channelization work to improve transit operations on the C and D Lines. The budget for this work is \$300,000, with an anticipated additional \$300,000 spent by the City of Seattle to implement these improvements. Existing grant funding is assumed to partially fund this work.

Schedule: The date for the E Line launch was revised to 2/14/14, a delay of 5 ½ months. Additional B Line TSP and the C and D Line transit corridor improvements will extend project implementation into 2015.

Budget reductions: The total project budget has been reduced by \$17.2 million. The disappropriation is only \$13.6 million, because \$3.6 million of project funds had not been appropriated.

- The funding for improving Seattle CBD transit pathways, from the new Alaskan Way Tunnel to downtown Seattle transit corridors (\$15.9 million) is removed from this budget. \$5 million for this effort has been transferred to the Downtown S. End Pathway project. The estimate cost has been reduced as the feasibility of alternatives has been considered.
- Additional project savings include lower cost for the D Line terminal work. This happened due to fewer staff labor hours, lower use of the design consultant, a lower construction bid, and not finding contaminated soil.
- The project budget added funding. Project includes budget adds for B Line TSP optimization (\$350,000) and C and D Line transit corridor improvements (\$300,000).

Alternative Analysis

SDOT hired a consultant to consider a number of additional roadway and TSP improvements for the C and D Lines with the goal of improving transit travel times. Additional TSP and roadway rechannelization improvements are planned for implementation in 2015.

Funding and Revenue Discussion

\$10.5 million of grants fund this project. This is primarily federal funds, including some corridor specific small starts grants, but also includes \$2.5 million from the State of Washington. The City of Des Moines reimbursed Metro Transit \$4,610 to pay for fiber optic work associated with the A Line ITS construction. The project also includes \$.4 million of former Seattle Monorail funds. The rest of the project is funded by the Public Transportation Fund, capital subfund.

Risk Discussion

The project risks were identified and managed. All six RapidRide lines are in operation.

Other Agency Involvement

Project implementation requires close coordination with local jurisdictions. These jurisdictions are providing design and/or construction support as well as fiber and/or conduit resources. These jurisdictions include the cities of Seattle, Shoreline, Bellevue, Redmond, SeaTac, Des Moines, Kent, Federal Way, and the Washington Department of Transportation.

The parties involved in each RapidRide corridor executed project and fiber sharing agreements.

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project is not eligible for the art contribution because the outcomes, roadway improvements, equipment and underground fiber are not eligible. Much of this project is also funded by state and federal grants, which cannot contribute to general art funds.

Operating Impact

Annual operating costs associated with the project when complete: \$12,500 per line for ITS network and associated hardware.

Year operating costs began:

- A Line: 2009
- B Line: 2010
- C Line: 2012
- D Line: 2012
- E Line: 2014

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RapidRide Passenger Facilities General

1028773

Department	Transportation
Agency	Transit
Council District(s)	1, 3, 4, 5, 6, 7, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Five RapidRide Corridors.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$24,952)	\$0	\$0	(\$24,952)
Preliminary Design	\$22,927	\$0	\$0	\$22,927
Final Design	\$648,244	\$0	\$0	\$648,244
Implementation	(\$471,388)	\$0	\$0	(\$471,388)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$469,183	\$0	\$0	\$469,183
Acquisition	\$986	\$0	\$0	\$986
Total	\$645,000	\$0	\$0	\$645,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$97,000	\$121,952	(\$24,952)	\$0	\$0
Preliminary Design			\$3,490,421	\$3,494,417	\$22,927	\$0	\$0
Final Design			\$7,501,784	\$6,918,493	\$648,244	\$0	\$0
Implementation			\$18,949,808	\$20,309,367	(\$471,388)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$457,021	\$430,798	\$469,183	\$0	\$0
Acquisition			\$986	\$0	\$986	\$0	\$0
Total			\$30,497,020	\$31,275,027	\$645,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project developed the RapidRide passenger facilities program and implemented passenger improvements along five RapidRide corridors in King County: A Line (Pacific Highway South), B Line (Bellevue-Redmond), C Line (West Seattle to Downtown Seattle), D Line (Ballard-Uptown to Downtown Seattle), and E Line (Shoreline to Downtown Seattle). Various passenger amenities were implemented depending on passenger activity at each RapidRide stop. RapidRide stations included specially branded RapidRide shelters and signage, real-time rider information displays, street furniture including benches and litter receptacles, and improved lighting. Enhanced and standard stops included fewer amenities, but maintained strong branding at all RapidRide stops. Work is substantially complete for all lines; additional work has been identified for three project components identified below (section 3a.); closeout activities are underway for B, C, D and E Lines.

Justification

King County's RapidRide program is an enhanced bus rapid transit service with a higher level of facility investments than traditional fixed route transit service. These service and facility investments are intended to achieve higher capacity, faster operation, and greater passenger comfort, thereby increasing transit ridership and improving regional mobility and the quality of life in King County. The overall program goal is to increase ridership on the RapidRide corridors by 50 percent within the first five years of its implementation. RapidRide is integrated into the network of public transportation services available to individuals and communities in King County.

In 2006, King County voters approved the Transit Now initiative to expand transit service with funds from a 0.1 percent sales-tax increase. This measure included the establishment of RapidRide bus rapid transit service on five corridors in King County.

This project contributes to the achievement of several strategies included in the Strategic Plan for Public Transportation 2011-2021 including: 2.1.1, by expanding the variety of public transportation products; 3.2.2, by interfacing with regional transit facilities along the RapidRide corridors; and 6.2.2, by providing capital assets that support the efficient delivery of transit service. Relevant agency goals include: Economic Growth and Built Environment as measured by Fixed Route Ridership, and Service Excellence as measured by Overall Customer Satisfaction.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

a. Current phase and status

Substantial completion for each line was reached on the following dates: A Line, October 2010; B Line, October 2011; C Line, June 2012; D Line, September 2012; E Line, February 2014.

The overall Program Development and A Line are closed out. B Line, C Line, D Line, E Line close out activities are underway. Additional funding is requested for three project components that are outside the original project scope: (1) improved station facilities serving the Highline Community College; (2) sidewalk and lighting improvements to improve safety at the C Line south terminus at Westwood Village; and, (3) funding for spare technology pylon equipment to meet future refurbishment and maintenance needs.

b. 2013 accomplishments : Completion of construction of passenger facilities at the majority of the E Line locations.

c. 2014 accomplishments: Completion of all remaining passenger facilities on schedule for the launch of the E Line on February 15, 2015. Design activities associated with the additional Highline Community College and Westwood Village stops. Close out activities will continue for Lines B, C, D and E.

d. 2015 anticipated accomplishments: Construction of Highline Community College and Westwood Village stop improvements. Purchase of technology pylon spare equipment. Completion of close out activities.

Change Since Last Request

Additional appropriation of \$645,000 is requested to complete three project components that are outside the original project scope: (1) \$425,000 for improved station facilities serving the Highline Community College, where current facilities are undersized for the number of transit boardings at these stops; (2) \$170,000 for sidewalk and lighting improvements to improve safety, personal security, and operational needs at the C Line south terminus at Westwood Village; and, (3) \$50,000 in funding for spare technology pylon equipment to meet future refurbishment needs. A portion of this expense will be funded by federal grants.

No other significant changes to project scope or budget. Close out activities are extended into 2015 due to staff commitments to delivering construction completion consistent with the implementation schedule established for the RapidRide program. Staff is now available to focus on completing project close out.

Alternative Analysis

In developing the RapidRide passenger facilities program, several alternatives were considered, including:

A. Using existing bus stops with no further improvements (no-build alternative);

B. Embellishing existing facilities;

C. Developing a unique brand for the RapidRide service.

Alternative C was pursued. The unique RapidRide brand was developed through a two year conceptual design process completed in 2008 (described in the RapidRide Passenger Facilities Capital Plan, November 11, 2008) and further refined through final design of the facilities elements in 2009 (described in final architectural, structural, and electrical plans for the facilities, issued December 11, 2009). Working with Metro staff, a coordination review team, and a Metro management steering committee, a consultant team established a set of RapidRide brand and design pillars that guided the development of multiple design options that were reviewed and evaluated. Throughout the design process the opinions and preferences of current and future consumers, Metro bus operators, and Metro's facilities and maintenance staff influenced the development of the final designs. This iterative process led to the winnowing of design options to the preferred design direction that was adopted by Metro management in 2008.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Funding includes \$19.6 million from 6 federal grants. The City of Seattle is contributing \$.6 million for the upgrading of passenger amenities at 11 stops along the C and D lines in downtown Seattle. The remaining portion of the project is funded by the Public Transportation Fund.

Risk Discussion

The project is substantially complete with only close-out activities remaining; no further risks have been identified.

Other Agency Involvement

Construction of the RapidRide passenger facilities required construction and street use permits from all jurisdictions through which the RapidRide service runs.

Transit Now Service Partnership Agreements were established in 2008 with the cities of Bellevue and Redmond for work on the B Line and with Seattle for work on the C Line. These agreements obligate the County and these jurisdictions to complete and maintain certain traffic operational improvements supporting RapidRide implementation.

Three C Line locations and eight D Line locations were upgraded from enhanced stops to RapidRide stations through funding provided by the City of Seattle for the addition of real time passenger information signs and off-board fare collection.

Art Eligibility

This project was included in Transit's 1% for art calculation in project A00094.

Operating Impact

Operating costs began in 2010 with the implementation of the A Line, and have increase with the implementation of subsequent lines. The increase in annual operating costs for this program is estimated at \$165,800 for all 5 lines, covering shelter maintenance and electrical power usage costs. This takes into account the current estimate for maintaining the RapidRide shelters and providing electrical power to the facilities, less maintenance costs associated with shelters on the corridors that this program replaced. These amounts are already included in prior budgets.

Equity and Social Justice Impact

New project elements associated with the Highline Community College and Westwood Village area serve communities with lower income and higher racial diversity than King County overall. Without these improvements, existing facilities at these locations would continue to be used, and existing transit operational issues and customer impacts, including inadequate shelter coverage at the Highline Community College and inadequate lighting at Westwood Village would continue.

Energy Utilization Impact

RapidRide shelters do have more lighting than other shelter types, but energy efficiency was a factor in fixtures selection.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Signage Replacement

1028777

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$40,299	\$0	\$0	\$40,299
Preliminary Design	\$62,822	\$0	\$0	\$62,822
Final Design	\$1,035,972	\$80,200	\$0	\$1,116,172
Implementation	\$844,631	\$368,200	\$0	\$1,212,831
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$180,177)	\$7,276	\$0	(\$172,901)
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,803,547	\$455,676	\$0	\$2,259,223

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/10	12/31/10	\$41,269	\$970	\$40,299	\$41,269	\$0
Preliminary Design	4/1/10	3/30/13	\$67,400	\$4,578	\$62,822	\$67,400	\$0
Final Design	7/1/10	3/30/16	\$1,121,390	\$890,850	\$1,035,972	\$2,007,022	\$0
Implementation	1/1/12	9/30/17	\$1,721,453	\$2,018,226	\$844,631	\$3,231,057	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	10/1/17	12/31/17	\$5,309	\$193,836	(\$180,177)	\$20,935	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$2,956,821	\$3,108,460	\$1,803,547	\$5,367,683	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project replaces and updates bus route information signs at King County bus stops and transit facilities. The project includes new and additional database tools to provide destination information on each sign, a new design, new information holders, new frame and changeable hard-copy information. A new Signage Standards Manual has also been produced. The project will replace all large kiosk signs throughout the system by the end of 2017 and a portion of the remaining permanent small bus flag signs as funds permit. Other small bus flag signs are being replaced over the next 3 years either during regular service change activities or as special projects and changes affect given locations.

Justification

This project addresses the Transit goal of Service Excellence by improving public awareness of Metro products and services and adding new signs to improve communication with customers. To increase ridership and improve use of service, Metro's signage system needs to be improved and many pieces need to be completely replaced. Through the use of these funds, Metro is converting to a system that provides improved customer information such as route destination, intermodal connections, stop number, customer assistance phone number and web address at the stop and better meets the requirements of the Americans with Disabilities Act.

Project Status

Current Phase: Design and Implementation

Thru 2013, 88 large or medium signs have been installed. 22 of the originally identified 250 sites are either being closed or cannot accommodate the replacement signs. Site design, permit processes and materials procurement continues for future installations.

To be completed in 2014, 2015 and 2016: Continue schedule planning, permit processes, materials procurement and installation for 40 locations each year. 20 installations are planned for 2017.

Change Since Last Request

The project is requesting additional appropriation to continue signage replacement in 2015 and 2016, in accordance with the 6 year financial plan approved in the 2013/14 budget.

Alternative Analysis

Not applicable to project.

Funding and Revenue Discussion

Federal Transit Administration grants fund \$1.4 million of this project, ending in 2014. The remainder of the project is funded by the Public Transportation Fund, capital sub-fund.

Risk Discussion

Selection of various sites has been and will continue to be affected by the proposed service changes and reductions required by reduced funding. These changes could both increase or reduce the number of sites that should have medium or large information signs.

Metro continues the process of replacing old signs with new during regular service changes and when old signs are damaged. This means that there are both old and new styles presented to riders throughout the County and there may be some complaints associated with the differences.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

This proposal impacts only Metro signs, but new signs identify each route operated by our partner agencies when they serve a particular bus stop. Current signs provide only the partner logo without identifying the route number.

Art Eligibility

Federal funds do not allow contribution to a general art fund. This is also for equipment replacement, which is exempt from art contribution.

Operating Impact

At this time, there are no known increases in operating costs. Using the database tools has streamlined the processes around updating and maintaining signage information. Staff are better able to keep up with the number and complexity of changes required by the system.

Equity and Social Justice Impact

The new sign design was specifically created to better meet the updated standards of the Americans with Disabilities Act but also includes the use of international transportation symbols, and provides links to websites or phone lines where information is available to non-English speaking customers in other formats or languages.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

ADA Van Purchases

1028793

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Access operating bases and CAT partner agencies.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	(\$20)	\$0	\$0	(\$20)
Implementation	\$2,243,118	\$9,674,182	\$14,659,022	\$26,576,322
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$35,863	\$0	\$0	\$35,863
Total	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	12/31/13	\$350,546	\$350,546	\$0	\$0	\$0
Preliminary Design	1/1/13	12/31/13	\$1,259	\$1,259	\$0	\$0	\$0
Final Design	1/1/13	12/31/13	\$284	\$304	(\$20)	\$0	\$0
Implementation	1/1/15	12/31/16	\$52,684,058	\$53,433,780	\$2,243,118	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/13	12/31/13	\$37,726	\$1,863	\$35,863	\$0	\$0
Total			\$53,073,873	\$53,787,752	\$2,278,961	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project purchases expansion and replacement vehicles for Access Transportation ADA paratransit service and the Community Access Transportation (CAT) program. King County Metro provides paratransit service in accordance with the Federal ADA requirements and King County Ordinances. The CAT program provides paratransit vehicles to local community social service agencies which serve seniors and people with disabilities, which included Access eligible clients. The program diverts some Access Transportation riders to a more cost-effective form of transportation. The average cost per CAT boarding is less than \$7, compared to over \$45 per Access boarding). The Access Transportation revenue fleet currently consists of 330 vehicles, while about 132 CAT vehicles are in service through partner agencies.

Justification

Access and CAT vehicles that have reached their maximum mileage or age need to be replaced. The average vehicle age at replacement is about 12 years.

- Access Vehicles powered by gas engines are replaced at about 250,000 miles or 10-12 years.
- Access vehicles with Diesel engines are replaced at about 350,000 miles or 10-12 years, primarily based on mileage.
- CAT vehicles powered by gas engines are replaced at about 250,000 miles or 14 years.
- CAT vehicles with Diesel engines are replaced at about 350,000 miles or 14 years, primarily based on age.

Replacing the older vehicles minimizes the cost of vehicle operations and safety concerns. Scheduled vehicle replacement is based on mileage accumulation, vehicle operating expense, vehicle downtime or availability and functionality. These criteria are designed to minimize the number of road calls and mechanical failures and to insure availability and maintain service productivity.

Accessible Services proposes to use Metro capital funding for replacing CAT vehicles beginning in 2014. As the CAT vans are relatively new, only 48 vehicles will need to be retired through 2020. Failure to replace retired vans will result in canceling CAT service, which will likely cause an increase in Access demand. Based on information from Access scheduling software, 31% of CAT trips are made by Access eligible individuals.

- This project supports the following Transit strategies: Human Potential, the Access Customer Experience: Provide travel opportunities for historically disadvantaged populations, such as low-income people, seniors, people of color, people with disabilities and others with limited transportation options.
- Financial Stewardship: Provide and maintain capital assets to support efficient and effective service delivery and keeping assets in a state of good repair.

Project Status

In 2014, 35 Access replacement vans, eight CAT expansion vans funded by a state grant, and two CAT replacement vehicles are being purchased. In 2015, four Access replacement vehicles will be purchased, along with four CAT replacement vehicles. The 2016 plan is to purchase 36 vehicles: 28 Access replacements, 5 Access expansion and three CAT replacements.

Change Since Last Request

The projected Access fleet size will decrease from 330, at the end of 2014, to 314 at the end of 2016. The reduction is related to a decrease in Access service demand due to the planned increase in the Access fare and more Adult Day Health trips being delivered through the CAT program.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

One alternative to replacing vehicles within the prescribed mileage and life guidelines is to continue using the vehicles in service. This is not recommended because it increases operating costs and the risk of equipment failure.

Vans using different types of fuel, diesel, gas or alternatives, is periodically reviewed.

Funding and Revenue Discussion

Access vehicle purchases are primarily funded by the Public Transportation Fund, capital sub fund. \$.7 million of a state grant will fund CAT purchases in 2014. Sales of retired vans are expected to generate \$.1 million in 2015 and 2016.

Risk Discussion

The greatest potential risk for this project is the aging fleet and having no funds for new or replacement CAT vehicles which would result in CAT service cuts and therefore increased demand for Access at a much higher per-trip cost.

Other Agency Involvement

One of the largest CAT partners is Senior Services, which has operated the Hyde Shuttle program since it began in 2004. The service was created due to a bequest from Lillian Hyde, a former Access customer who lived in South Seattle. Currently, the service is expanding to 39 vehicles due to state and federal grant funding obtained by Senior Services. The program provides neighborhood shuttles to seniors and people with disabilities in King County and about 9,800 boarding's a month. The shuttles operate in several neighborhoods of Seattle and in Burien, Des Moines/Normandy Park, Shoreline/Lake Forest Park, SeaTac, Tukwila, Snoqualmie Valley, Auburn, Federal Way, SeaTac/Tukwila and Renton. Senior Services also use CAT vehicles to provide transportation for seniors to lunch programs and ethnic nutrition meal sites.

Two other major community partners are Circle of Friends and Providence Elderplace. The two agencies provide over 6,000 boardings a month for seniors, 100 percent of whom are or would be eligible for Access, who attend adult day health programs. Circle of Friends uses ten CAT vehicles for Russian-speaking seniors in King County. Providence Elderplace uses 15 vans for frail seniors in South and West Seattle

Art Eligibility

Vehicle purchases are not eligible for 1% for Art contribution.

Operating Impact

Operating costs for the Access and CAT fleets (fuel and maintenance) are included in the Access operating budget. Maintenance expenses are included in the contracted Access service providers' rates.

Equity and Social Justice Impact

The Paratransit program provides travel opportunities for historically disadvantaged populations, such as low-income people, seniors, people of color, people with disabilities and others with limited transportation options.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Capital Management and Reporting System

1028812

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$71,000	\$0	\$0	\$71,000
Preliminary Design	\$154,291	\$0	\$0	\$154,291
Final Design	\$978,210	\$0	\$0	\$978,210
Implementation	\$1,167,923	\$0	\$0	\$1,167,923
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$149,036	\$0	\$0	\$149,036
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,520,460	\$0	\$0	\$2,520,460

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/1/14	12/25/14	\$71,000	\$0	\$71,000	\$71,000	\$0
Preliminary Design	6/26/14	4/30/15	\$164,291	\$10,000	\$154,291	\$164,291	\$0
Final Design	5/1/15	12/16/15	\$0	\$30,000	\$978,210	\$1,008,210	\$0
Implementation	12/17/15	11/28/16	\$0	\$560,000	\$1,167,923	\$1,727,923	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/29/16	12/28/16	\$0	\$0	\$149,036	\$149,036	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$235,291	\$600,000	\$2,520,460	\$3,120,460	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The system (Capital Management and Reporting System, CMRS) will provide a single, Transit-wide repository of relevant, up-to-date capital project data (scope, schedule and budget). CMRS will assist project managers with consistent project management planning, executing, reporting and budgeting. The system will be used by Transit managers and project members to access the latest, relevant project data from a single, reliable source. CMRS will allow and facilitate the adoption of the King County Capital Project Management Standards to provide clear and reliable project management planning, executing and reporting.

Justification

As recommended, the system would represent the single, most up-to-date source of CIP project data. It would assist project managers with managing, budgeting, planning, executing, and reporting of their projects data. It would allow supervisors, managers and directors access directly at project, portfolio and program levels. It would allow for rolling-up and reporting of project data at various financial levels. The project supports the Transit goal of Financial Stewardship.

Project Status

This effort has been on hold, pending implementation of the new financial system and then available staff resources. Currently the project is in Conceptual Review phase. An IT project manager has been appointed. Transit staff have developed preliminary business needs and reviewed existing project management and contract tracking software used by other county agencies. Full business needs, functional and technical requirements will be developed in 2014. RFQ, systems evaluations, selection and start of configurations will be performed in 2015. Implementation will be completed in 2016.

Change Since Last Request

The project schedule has slipped to accommodate feedback from the CPMWG workgroup and due to lack of project management resources. The project scope has not changed. The schedule has been extended thru 2016 and the total cost estimate increased by \$2.5 million.

Alternative Analysis

The envisioned outcome is to procure a vendor supplied “off the shelf” project management software that requires configuration but little customization and allows for data exchange/ interface with the county data systems (such as EBS). Alternatives that have been briefly considered to date are contracting for services with a “home grown” capital project management system being used by another King County department and reviewing the software in use by another county agency.

Deferment will have Transit continue to use the existing and poorly performing project management tools, without adequate management, financial interface and reporting capabilities.

Funding and Revenue Discussion

The project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

There is a risk that an off the shelf system may not meet the diverse needs of the wide variety of projects in the Transit capital program. The envisioned system spans the entire Transit division and requires each section to define, document, adjust and use its methodologies, policies, procedures and tools. All divisions need to use the system and provide data consistently thus, aligning, implementing and adopting all the elements that make this project successful is a risk. More risks will be captured in the risk management plan once the project will be in the planning phase.

Other Agency Involvement

At this moment the involvement of other agencies is not envisioned.

Art Eligibility

Not applicable to project.

Operating Impact

It is estimated that there will be a cost of \$275k per year to cover software licenses and a system administrator's time starting with 2017. These numbers will be revised once a software system was selected.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

60 FT BUS

1028816

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$183,942)	\$50,000	\$0	(\$133,942)
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$286,554,014	\$135,338,475	\$2,946,482	\$424,838,971
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$50,000	\$0	\$50,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$286,370,072	\$135,438,475	\$2,946,482	\$424,755,029

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$203,358	\$502,256	(\$183,942)	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$237,113,737	\$252,923,547	\$286,554,014	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$237,317,095	\$253,425,803	\$286,370,072	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds the ongoing replacement and expansion of King County Metro's fleet of 60-ft buses. For the 2015/16 biennium, funding is requested for 250 replacement 60-ft hybrid buses that will be purchased and put into service in the 2016. Appropriation in the 2017/2018 biennium would fund an additional 100 replacement buses that would be put into service between 2019 and 2021. The new fleet of 60-ft hybrid buses will be low-floor buses with an FTA service life of 12 years.

Justification

This project is for the replacement of revenue service buses, which supports the Transit goal of Financial Stewardship, and maintaining assets in a state of good repair. Bus replacement is based on the Fleet Plan, which is based on the service plan and the expected useful life of the asset. A low floor bus will also meet the Human Potential goals, by being easier for passengers in mobility aid devices (low floor buses use a ramp compared to the lift in the forward door on the present buses) to enter and exit the buses.

Not implementing the project would affect safety of the buses due to excessive mileage and wear, and result in additional downtime due to the frequency and nature of maintenance required for these older, high mileage buses.

Project Status

King County Metro will begin planning for a new procurement of 60-ft hybrid buses in the 4th quarter of 2014 with a target of securing a contract award in the 2nd quarter of 2015.

Change Since Last Request

The number of bus replacements has changed, due to changes in the service plan. Ten additional BRT buses were purchased for RapidRide routes in 2013. Additional replacement vehicles are planned for purchase in the 2015/16 timeframe, due to a reduction in planned service cuts and better information on how planned service reductions affect peak service.

Alternative Analysis

This is not a new project. King County Metro analysis shows that hybrid buses have a lower life cycle cost and are more energy efficient than diesel buses.

Funding and Revenue Discussion

During the 2015/16 biennium, projected federal grants of \$39.5 million (on an appropriation basis) support the next bus procurement. \$91 million of projected federal grants are assumed in the 2017/2018 biennium, for the next bus procurement. Remaining funds come from the Public Transportation Fund, capital sub fund.

Risk Discussion

The number of North American bus manufacturers that build articulated buses has been reduced by one-third, leaving only two builders in the marketplace, NovaBus and New Flyer of America. The United States demand for 60-ft heavy duty articulated buses remains stable. Last year, New Flyer acquired North American Bus Industries (NABI) one of North America's builders of heavy duty transit buses. NABI's exit reduces competition and that may have an adverse effect on bus pricing from the buyer's perspective.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

none

Art Eligibility

Bus replacements are not eligible for art contribution.

Operating Impact

The impact of the next procurement is unknown at this time.

Equity and Social Justice Impact

A low floor bus will be easier for passengers in mobility aid devices. Low floor buses use a ramp to enter and exit the bus, compared to the lift in the forward door of older 60 foot buses.

Energy Utilization Impact

Operating costs should remain flat or decrease with the replacement of vehicles. The new hybrid vehicles will provide improved fuel economy compared to the existing fleet, and accordingly will improve energy efficiency.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

TD CAPITAL PROJECT OVERSIGHT

1028827

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Doug Hodson
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$58,573	\$0	\$0	\$58,573
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$58,573	\$0	\$0	\$58,573

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$58,573	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$58,573	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Transit Priority Improvement

1028830

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$140,290	\$170,262	\$132,796	\$443,348
Preliminary Design	\$726,928	\$523,977	\$414,189	\$1,665,094
Final Design	\$144,480	\$350,000	\$673,783	\$1,168,263
Implementation	\$602,264	\$705,390	\$1,072,864	\$2,380,518
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$162,659	\$145,354	\$140,290	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$462,815	\$249,780	\$726,928	\$0	\$0
Final Design	1/1/15	12/31/16	\$425,395	\$556,589	\$144,480	\$0	\$0
Implementation	1/1/15	12/31/16	\$639,094	\$838,240	\$602,264	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,689,963	\$1,789,963	\$1,613,962	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Transit Priority Improvement program includes planning, design, and construction of roadway and signal improvements at spot locations and along entire transit corridors. Efforts range from small, low cost to large, high cost projects. Small sized and low cost projects typically involve constructing spot improvements at chokepoints where buses experience blockages or delays approaching intersections or merging back into traffic after serving a bus stop. Medium cost projects include transit priority improvements for a portion of a high ridership route corridor, such as bus lanes along a particular arterial shared by several different routes, or re-timing traffic signals along a corridor. High cost projects include a variety of speed and reliability improvements along the entire length of a route corridor, such as transit signal priority and fiber communication infrastructure. Typically, high cost projects are part of larger capital projects such as the RapidRide program.

Justification

The goal for the Transit Priority Improvement Program is Service Excellence, by maintaining or improving bus travel times and reliability through capital investments. The program may result in operating and capital cost savings by delaying the need to add more buses to the fleet as well as operating savings due to the reductions in running time variability. The performance measure of emphasis is on-time performance.

Project Status

Current status:

- Conduct corridor studies to get concurrence with city partners on type of improvements. As soon as grant fund is available, more details analysis, design and construction will be covered under separate appropriation for combined route 8, and 150.
- Route 50 turn radius improvement 90% design has been completed and submitted to the city of Seattle for permitting and ready for construction. The decision for the construction of this improvement is pending the service route structure associated with the service reduction.
- Analysis for the DSTT to prepare for the U Link start up in 2016.
- Evaluation of the current transit signal priority system.

In the future, the program will continue to find opportunities to secure corridor related grant funding and whenever possible form partnerships with other local jurisdictions. The upcoming regional mobility grant may be possible to partner with WSDOT to apply for design work for shoulder transit only lane on I-5 between Olive Way and SR 520 or other spot locations.

Change Since Last Request

\$708,000 of funding in 2015-2018 has moved to a new Speed and Reliability Corridor Program Project for routes 8 and 150, to provide matching funds for a federal grant. Matching funds remain in the project for a Route 245 corridor grant, which is currently on a contingency list for grant funding.

Alternative Analysis

Low to medium hot spot improvements project are defined in the year of expenditure. Funds for the corridor improvements with medium to high cost will likely be used as leverage in securing grant fund or partnering with local jurisdictions.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

All funds are provided by the Public Transportation Fund, capital subfund.

Risk Discussion

In most cases, the success of this Transit Priority Improvement program relies on cooperation and support from local jurisdictions. Local jurisdictions maintain the ownership and rights of the traffic signal and roadway infrastructures. Any transit priority project improvements that may require changes to the traffic signal timing changes, roadway pavement markings, travel lane restrictions, or adding extra fiber cables/signal wiring to the traffic signal system must be approved by the local jurisdiction. Furthermore, it is important to gain support from neighborhood groups, political representatives, and businesses that may be impacted by the project.

Other Agency Involvement

City of Seattle, City of Shoreline, City of Redmond, City of Renton, City of Kirkland, City of Burien, City of Tukwila, City of Bellevue, City of SeaTac, City of Des Moines, WSDOT, Sound Transit, Community Transit, and other cities supporting the Transit Priority implementation.

Art Eligibility

This project is not eligible for art because the funding is for roadway and signal improvements belonging to other jurisdictions.

Operating Impact

Not applicable to project.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

VANPOOL FLEET

1028854

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$1,968	\$1,968	\$0	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$126	\$126	\$0	\$0	\$0
Final Design	1/1/15	12/31/16	\$50,500	\$50,500	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$81,714,493	\$81,714,823	\$10,977,667	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$81,767,087	\$81,767,417	\$10,977,667	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project funds the purchase of new vans needed to support the County's Vanpool Program. New vans are purchased to replace vans at the end of their useful vanpool life and to expand service.

This is an on-going project where the number and type of vehicles changes yearly based on projected service assumptions, customer usage and preference, and vehicle manufacturer capacity and availability. Each budget year, a multi-year fleet plan is created that identifies the quantity, seating capacity and unit cost of vans.

Justification

The Vanpool Program helps meet the growing need for transportation services throughout the county and is consistent with the Strategic Plan goal of Economic Growth and Built Environment and the initiative of Record Ridership. The primary measure of emphasis for this project is how it supports vanpool ridership.

It is a cost-effective and flexible alternative to single-occupant vehicle travel and is particularly successful in areas not well served by fixed route transit. This project provides efficient, safe and dependable vans for vanpool customers.

Project Status

229 replacement and 60 expansion vans were purchased in 2013. In addition 60 vans, targeted for replacement remained in service to meet demand for service from customers. The 2013 purchase included 5 all electric Nissan LEAF vehicles, bringing the total in the vanpool fleet to 25.

Purchasing 251 vans in 2014 (151 replacement and 100 expansion). A supplemental appropriation in the amount of \$330,000 will help support the purchase of expansion vans in 2014.

The number of expansion vans for 2015 and 2016 is 100 per year. 228 vans will be replaced in 2015 and 16 vans in 2016.

Change Since Last Request

Since 2011, vanpool service levels increased by 310 groups; an average increase of 103 groups per year. This rate of increase provides the basis for the growth in 2015 and 2016 at 100 per year. In the six years prior to 2011, growth averaged 48 groups per year and includes 2009 when service levels decreased by over 70 groups. The overall trend for the program is a continued increase.

The updated vanpool fleet plan considers increases of 100 groups in 2015 and 2016 and then 80 per year from 2017 through 2030. The 2014 to 2016 expansion is 40 more per year than the expansion included in the 2013/2014 budget. Other changes to the fleet plan include:

- Two of the 151 replacement vans purchased in 2014 will replace two vans totaled in 2013.
- The 2014 van expansion purchase includes two side-ramp vans to accommodate vanpool customers using wheelchairs.
- The number of replacement vans in the 2012-2016 timeframe increases from 773 to 774 and the number of expansion vans increases from 367 to 487.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Replacement van purchases are projected by the age of vehicles and their seating capacity. Each year's purchase is then considered and size mix altered based on current customer trends and vehicle size preferences. Expansion van purchases are assumed in sizes based on previous year's purchases. Actual expansion purchases will be confirmed based on market trends and demand from customers for certain sizes. Orders for replacement vans are typically placed first and in times when demand for new vans is difficult to gauge. The Washington State contract for passenger vehicles is analyzed and compared to availability and cost of vehicles available in the marketplace. The program will also use an Invitation to Bid process to obtain the most competitively priced vehicles capable of meeting the requirements of the program.

The program continues to pursue electric, alternative fuel and hybrid passenger vans options in order to increase overall fuel economy. The mid-biennial review considered converting some vehicles (five in 2013 and 10 in 2014) to an alternative fuel source, such as CNG or LPG. Future years assumed the introduction of new alternative fuel passenger vans with seating capacities of seven to fifteen persons. The mid-biennial review also included five Nissan LEAFs in the expansion van purchase. The conversion of gas-powered vans to CNG or LPG was dropped because of negative ROI and lack of fueling infrastructure. The expansion of LEAFs was dropped for higher seating capacity, lower cost passenger vans. Per vehicle manufacturers, hybrid or electric passenger vans not anticipated until 2017.

Funding and Revenue Discussion

Fares from vanpool riders cover the cost of replacement vans. King County Code requires that vanpool rider fares recover 100 percent of capital costs, 100 percent of operating expenses and at least 25 percent of administrative costs. It is expected that the State of Washington will reimburse the division \$3.3 million in 2014. Future amounts estimated at \$1.345 million each year through 2024 from its Vanpool Investment Program. This estimate is based on the average reimbursement from WDSOT since 2006. Revenue from the sale of vans is estimated at \$980,687 in 2015 and \$106,741 in 2016.

Risk Discussion

Risks include purchasing too many/too few expansion vans and purchasing new types of vehicles for vanpool use. Too many expansion vans means vans could remain parked and not placed into service with groups. Parked vans do not generate revenue and while operating and administrative costs are minimal, no revenue would be collected to cover capital costs. This could be mitigated by using these vehicles as replacement vans.

Purchasing too few expansion vans means returning older, retired vans to service. These vans have higher operating and administrative costs and lower resale. However, because they have no capital recovery costs, it is preferable to operate older vans in the short-term rather than parking new vans.

Other Agency Involvement

No other agencies are involved in this project.

Art Eligibility

No, project is for vehicle acquisition.

Operating Impact

A service plan is developed that projects operating costs for the program, including maintenance, gasoline, insurance and administration. Biennial operating expenditures estimated at \$13,873,967.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Warehouse Replacement

1111769

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	1500 6th Avenue South, Seattle

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$54,544)	\$20,000	\$0	(\$34,544)
Preliminary Design	(\$162,982)	\$100,000	\$0	(\$62,982)
Final Design	\$2,216	\$400,000	\$0	\$402,216
Implementation	\$0	\$4,150,000	\$0	\$4,150,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$350,000	\$0	\$350,000
Acquisition	\$0	\$799,117	\$0	\$799,117
Total	(\$215,310)	\$5,819,117	\$0	\$5,603,807

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	6/1/17	(\$99)	\$54,445	(\$54,544)	\$19,901	\$0
Preliminary Design	6/1/17	2/1/18	\$0	\$162,982	(\$162,982)	\$100,000	\$0
Final Design	2/1/18	12/31/18	\$0	\$0	\$2,216	\$402,216	\$0
Implementation	1/1/19	12/31/19	\$0	\$0	\$0	\$4,150,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/12	12/31/20	\$0	\$0	\$0	\$350,000	\$0
Acquisition		12/31/19	\$0	\$0	\$0	\$799,117	\$0
Total			(\$99)	\$217,427	(\$215,310)	\$5,821,234	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace the 50,000 square foot warehouse west of the Atlantic/Central Base campus. The scope of the project will address Metro Transit's system needs for short and long term storage, new bus parts storage, facilities material storage, trolley parts storage, and bulk or oversized storage. The project envisioned today assumes a 50,000sf multilevel replacement structure that is located on Transit property.

Justification

The current warehouse was built in the 1940's and purchased by Metro Transit in 2002 as part of the base expansion. The building is used for the larger and lesser used bus maintenance parts displaced from the base expansion, facilities equipment, trolley materials, and seasonal equipment like bus tire chains. The warehouse is a wood structure and has deteriorated beyond any reasonable economical repair. The building cannot be occupied when the roof has a snow or ice load.

This project supports the Transit Goal of Financial Stewardship, by keeping assets in a state of good repair. An operating plan for warehouse facilities will provide for appropriate size, location and operation of replacement warehouse facilities – providing more efficient warehouse operations. A separate project will fund demolition of the existing warehouse.

Project Status

Users of the warehouse are establishing their respective material handling business needs which will feed an overall strategy of Transit's storage requirements. The project will follow the approved Facilities Master Plan's base utilization strategy to not compromise base capacity while finding the optimum locations for support functions like a warehouse. The start of the project has been delayed to 2017.

Change Since Last Request

The project start has been delayed to allow for warehousing business needs to be developed and demolition of the existing warehouse. Project planning will begin again in 2017.

Alternative Analysis

Alternatives such as leasing space, using bus parking for sea-land containers; Lean efforts to change/reduce business needs; including related functions like Marketing; and off campus warehouse property will all be considered.

Funding and Revenue Discussion

The total project is funded by the Public Transportation Fund, Capital sub-fund.

Risk Discussion

The greatest interim risk would be a structural failure of the existing warehouse during a major snow fall or earthquake. There is a related 2015/16 capital project for the demolition of the existing warehouse that would limit warehouse site selections if not implemented before this project. The full assessment of project risks will be established during the planning phase.

Other Agency Involvement

No other agencies will be involved.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

TD EMERGENT NEED-EXISTING PROJECTS

1111770

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is an overall Transit contingency project that can be used to fund emergent needs in specific projects. If needed, appropriation authority in this project would be transferred to other projects.

Justification

Any transfer of funds to cover cost increases in specific projects would follow the council approved policy.

Project Status

The previous appropriation for contingency funds was not used.

Change Since Last Request

No change

Alternative Analysis

Not applicable to project.

Funding and Revenue Discussion

This is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Not applicable to project.

Other Agency Involvement

Not applicable to project.

Art Eligibility

Not applicable to project.

Operating Impact

Not applicable to project.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Radio Alaskan Way Tunnel

1111771

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Metro Service Area.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	(\$37,266)	\$0	\$0	(\$37,266)
Final Design	(\$27,375)	\$0	\$0	(\$27,375)
Implementation	\$487,072	\$0	\$0	\$487,072
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$422,431	\$0	\$0	\$422,431

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	(\$37,266)	\$0	\$0
Final Design			\$0	\$0	(\$27,375)	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$77,569	\$487,072	\$500,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$77,569	\$422,431	\$500,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

As part of building the State Route 99 Alaskan Way Tunnel (AWT), Washington State DOT's contractors will design, build, install, test and operate an underground antenna system that provides voice and data communications for public safety and transportation agencies.

The preliminary design for this system is still under review and may not be finalized until late 2014. If implemented as currently proposed, this system will not require any work by KCM, and will not require any modification to the Transit Radio System (TRS). The proposed design will simply take TRS voice and data signals off the air and rebroadcast them within the AWT on an underground antenna system provided by WashDOT.

The appropriation requested here is contingency funding that may be needed in the event that WashDOT modifies its preliminary design. Under that scenario, KCM may need to install a direct fiber connection from the TRS to the head-end of the underground antenna system, add some equipment and modify the TRS configuration to support the underground antenna system.

Justification

The new SR-99 AWT will replace the Alaskan Way Viaduct through downtown Seattle. Since this new highway will not have downtown exits like the Viaduct, Service Development plans to reroute West Seattle service to and from downtown Seattle via other arterials. However, the new tunnel will still be a major north-south highway through downtown Seattle, and as such will likely be used as an alternative to I-5 for a significant number of deadhead trips to and from South Base as well as the Central Campus. In addition, many non-revenue users such as Service Quality, base cars, maintenance and others will use this arterial while traveling to and from transit facilities and in the course of their normal workday.

The expected outcome of this project is that transit employees using the AWT will have radio communications while they are in the tunnel. The tunnel roadway will not receive signals from existing radio towers. Consequently, the risk of not having underground communications is that transit staff will be unable to notify the Transit Control Center of any emergencies or other operational issues, or receive any direction or communications from anyone outside the AWT. Lack of radio communications is a safety and security hazard for transit operations

Project Status

As of June 2014, the status of the project is that WashDOT is reviewing agency comments on their preferred design, and will make a decision on that design before the end of 2014. KCM staff participated in design review discussions with WashDOT and their contractor. The schedule for actual construction of the underground communication system is uncertain due to unexpected delays with the tunneling effort and the completion of construction. The tunnel facility must be completed before radio communications and other systems can be installed.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The original scope was based on an assumption that KCM might need to procure and install a full remote site (similar to a new radio tower) to provide radio communications to the AWT. Over the course of 2013 and 2014, WashDOT and their contractors developed the preliminary design described above, which assumes their tunnel system will take TRS signals directly off the air. This design eliminates the requirement for a full remote site. The total cost of this project has been reduced by \$1.8 million.

However, since this design has not yet been finalized, there is still a possibility it could change. The potential alternate design still would not require a full remote site, but would require KCM to feed signals from its back-end infrastructure in the Transit Control Center to the AWT head-end communications facility near the south portal, via a fiber optic connection. The TRS infrastructure would need to be reconfigured to support this path. The 2015/16 appropriation request is a ballpark estimate for the work that would need to be done to support this option.

Alternative Analysis

This project will be defined and driven by WashDOT's design-build tunnel contract. No alternatives to this approach are considered because the project design will be determined by WashDOT.

The consequences of deferral or disapproval are that KCM might not have funds to support the alternative design, if WashDOT decides not to proceed with the apparent preferred design that would take TRS signals directly off the air.

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital sub-fund.

Risk Discussion

The project is dependent on WashDOT's schedule for completing tunnel construction and its decisions regarding how and when to implement radio communications for the public safety and transportation agencies that require communications in the AWT. As of June 2014, tunnel construction is delayed and the schedule for completion is unknown.

Other Agency Involvement

WashDOT is the contracting agency for the Alaskan Way Tunnel, and is managing the design/build contractor. The project engineer for AWW Systems is James M. Sims, P.E. Contact info is: Phone: (206) 805-5429; email: simsj@wsdot.wa.gov.

Art Eligibility

Not applicable to the project because it isn't visible to the public.

Operating Impact

Annual operating costs cannot be determined until the final system design is known. It appears there will be minimal operating costs if WashDOT implements the apparent preferred design.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Customer Information Platform

1111785

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	King Street Center

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$8,918	\$0	\$0	\$8,918
Preliminary Design	(\$78,750)	\$0	\$0	(\$78,750)
Final Design	\$1,235,553	\$0	\$0	\$1,235,553
Implementation	(\$1,165,721)	\$795,210	\$1,461,222	\$1,090,711
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$795,210	\$1,461,222	\$2,256,432

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$8,918	\$0	\$8,918	\$8,918	\$0
Preliminary Design			\$0	\$78,750	(\$78,750)	\$0	\$0
Final Design			\$611,733	\$98,862	\$1,235,553	\$1,334,415	\$0
Implementation			\$569,984	\$3,719,613	(\$1,165,721)	\$5,810,324	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,190,635	\$3,897,225	\$0	\$7,153,657	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Customer Information Systems project develops and implements an architecture for customer related information and applications. This will provide internal and external customers with a means to access regional transportation information and presents it through a variety of contemporary communication methods.

This project will

- Provide an integration software architecture for Transit's customer information systems that permits the sharing of data and message content facilitating consistent information across systems.
- Replace or upgrade legacy at risk systems with proven off-the-shelf vendor products, open source technologies, and/or in-house developed systems, achieving the best solution and use of resources. These include: Automated Trip Planning, Customer Relations Management, Lost and Found, IVR, Tracker.
- Introduce new customer information tools and independent information delivery mechanisms that use the latest technology, which may include mapping and real time information. They will permit the introduction of new ways to provide customer information that can grow and change as technology advances.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The purpose of this project is to implement a customer information systems architecture that supports the deployment of modular and open systems to support Metro's wide-ranging customer information needs. The project will periodically refresh Metro's family of customer information systems in a cycle that will keep these applications up to date and supportable; reduce redundant data entry; improve the efficiency of Metro's customer information staff; provide timely delivery of customer information and accurate information on service interruptions and other changes.

Currently Transit has several key issues with its customer information systems:

- Data being used by customer information systems can be inaccurate, incomplete, or inappropriate to the purpose for which it is used.
- Technology limitations and the subsequent business processes from the old systems present challenges to effective sharing of data and messages between systems and work teams.
- The information customers most request is not readily available in the forms that they anticipate being able to consume it.

These issues lead to variable data "fixing" within each system resulting in manual and duplicative work, inconsistent and delayed messages being communicated to customers, and messages that often times do not meet customer's needs. For the most part, Transit's customer information systems were implemented prior to the broad use of cell phones, social networking sites, and the availability of near real-time information. Many exist on old, proprietary hardware that cannot be replaced without replacing the entire system.

The resulting systems will significantly improve the accuracy and consistency of customer information, provide services that are integrated, useful, and effective to transit customers, and be adaptable to changing technologies and data flows. The project supports Transit goals of Public Engagement and Transparency and Financial Stewardship (lifecycle planning)

Risk of not implementing: Several of Transit's current customer information systems must be replaced or they will fail. This is due to antiquated hardware that the systems are required to use as part of their proprietary nature. Also, the existing systems are not equipped to provide customer information in mobile environments or to make use of near real-time information. Deferral or denial means customer will not be able to get current transit information whenever and wherever they need it most.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

- What was accomplished in 2013: The desktop version of the upgraded ATIS trip planner was implemented in December of 2013 along with the Real Time mapping feature. Design and development of the generic mobile web version of trip planner began as well.
- What will be accomplished in 2014: Implementation of the generic mobile web trip planner and the native iPhone and Android apps. Also, following a PRB Funding Release, an RFP will be released for the Customer Relations Management System (incl. Lost & Found). Tracker will be reviewed and analyzed for strategic direction and design planning.
- What is planned to be accomplished in 2015: Customer Relations Management System will initiate the vendor selection and procurement process, as well as begin design and development. The IVR upgrade will begin planning analysis and design to determine recommended improvements and begin development. Tracker will begin enhancement development based on previous analysis. Trip planner phase 2 work will commence, designing and developing necessary improvements based on customer feedback and initial deployment.
- What is planned to be accomplished in 2016: Completed testing and implementation of a new Customer Relations Management System. Development and testing will be completed for the IVR upgrades, as well as implementation. Final enhancements to both Trip Planner and Tracker will be tested and implemented.
- 2017-2019: This will include the planned refresh cycles where each system will be reviewed and analyzed based on performance and usage criteria, and insure the technology and functionality continue to meet current demands.
- Critical project milestones:

Major Milestone: Planned Completion

1114301 - Upgrade ATIS Trip Planner MAR 2016

1114304 - Customer Relations Management System (w/ Lost & Found) OCT 2016

1114303 - Tracker Replacement MAY 2016

1114302 - Upgrade IVR for telephone trip planning SEP 2016

1114301 - Refresh ATIS Trip Planner JUN 2018

1114303 - Refresh Tracker Replacement JUN 2018

1114302 - Refresh IVR for telephone trip planning DEC 2018

1114304 - Refresh Customer Relations Management System (w/ Lost & Found) DEC 2019

Change Since Last Request

The implementation of the different trip planner suite of products as well as planned enhancements which could not be included in the initial launch have added 2 ½ years to the schedule. The Customer Relations Management System (w/ Lost & Found) was started this year and after initial planning is targeting 2016 implementation. These changes in schedule have pushed out the planned refresh cycles for each of the new systems. These are reflected in the planned completion dates in the table above. Out year placeholders of \$1 million have been added to 2019 and 2022 for future work.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternatives continue to be explored at this time. Some alternatives include stand-alone vendor product suites and “best of breed” tools integrated through well-defined interfaces. Recent research suggests that it is no longer necessary to invest in a single-solution, proprietary vendor suite, and that it is now possible to obtain off-the-shelf products from a variety of vendors that are already designed to support an integrated solution. Mature open source products are also being considered to provide low-cost supportable solutions for specific customer information systems.

Funding and Revenue Discussion

This project is funded by \$.3 million of Federal Grant funds for the Trip Planning application, with the remaining funding coming from the Public Transportation Fund, capital sub fund.

Risk Discussion

Risks associated with this project include the cost of the project and the dependencies with other Transit systems and data. Costs at this time are based on conceptual assumptions and minimal vendor engagements. As the project progresses, a more accurate assessment of the costs shall be provided. The cost of the solution is dependent upon a stable enterprise data repository housing all the information necessary to support each system. The current Transit enterprise database will require some modification to support replaced and new customer information systems and real-time information. There is a separate project to provide these enhancements, A00627. Without this companion project, costs for new customer information systems could increase.

Other Agency Involvement

There are no expected impacts to other King County agencies at this time. Replacement of the Trip Planner is not expected to impact regional partners: Community Transit, Pierce Transit, and Sound Transit. Minimal KCIT involvement has been planned into each project track. This will consist of consultation, assistance, and some work as needed in working with vendors to insure their solutions are compatible with King County systems.

Art Eligibility

This project is not visible to the public, so it is exempt from art contributions.

Operating Impact

Annual operating costs associated with the project are \$100,000, beginning in 2014. These costs represent vendor maintenance payments for implemented systems, which as of this report includes the Trip Planner suite of products. Operational cost estimates for the remaining systems will be available as planning progresses. There is also an expected additional staff to maintain the new web based environment to be requested at a future date.

Equity and Social Justice Impact

Not applicable to the project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Facilities Master Plan

1111786

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Atlantic, Central and Ryerson Bases.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$145,729)	\$0	\$0	(\$145,729)
Preliminary Design	\$875	\$0	\$0	\$875
Final Design	\$186	\$0	\$0	\$186
Implementation	\$2,338	\$0	\$0	\$2,338
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$597	\$0	\$0	\$597
Acquisition	\$0	\$0	\$0	\$0
Total	(\$141,733)	\$0	\$0	(\$141,733)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning		12/31/14	\$354,271	\$500,000	(\$145,729)	\$354,271	\$0
Preliminary Design		12/31/13	\$875	\$0	\$875	\$875	\$0
Final Design		12/31/13	\$186	\$0	\$186	\$186	\$0
Implementation		12/31/13	\$2,338	\$0	\$2,338	\$2,338	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout		12/31/13	\$597	\$0	\$597	\$597	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$358,267	\$500,000	(\$141,733)	\$358,267	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope of the effort was to produce a new Facility Master Plan, FMP, for all Atlantic/ Central/ Ryerson base that provided a long range (10 - 20 years) forecast of facilities needed to support planned transit service. The plan covered all core functions related to operations, maintenance, parking and those Metro support functions situated on the campus. The plan focus was on maximizing the base in terms of efficiency and capacity. The capital improvements identified from the FMP will be included in the Transit capital program and financial plan.

Justification

Metro has identified a possible 16% reduction in existing bus service that will impact both the number and location of operating and maintenance facilities. A comprehensive look at Transit facilities is necessary to determine the most appropriate actions to take in response to changes in service levels. The FMP is also structured to position Metro for the eventual growth of service past this current downturn. Development of a FMP supports the Financial Stewardship Goal, and Transit Master Strategic Plan Strategy 6.2.2 - Provide and maintain capital assets to support efficient and effective service delivery.

Project Status

The FMP for the Atlantic Central Base was delivered to Council on May 31, 2013 and approved. During 2014, staff will do some preliminary planning on follow up capital projects. The programmatic FMP phase of producing Business Operating Plans is assigned to various Metro functions using operating funds. This effort will produce a clear business direction, determine the best location to service Metro, and establish each function/facility need going forward.

Change Since Last Request

Unspent funds are being disappropriated.

Alternative Analysis

Not applicable, the project is completed.

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Not applicable, the project is completed.

Other Agency Involvement

No other agencies were involved.

Art Eligibility

The deliverable is a long range plan, which is not eligible for art contribution.

Operating Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Orca Vending Machines

1111789

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center, Burien Transit Center, Eastgate Transit Center, Convention Place Station, Northgate Transit Center and under development: Redmond Transit Center, Renton Transit Center and Aurora Village Transit Center.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$972)	\$0	\$0	(\$972)
Preliminary Design	\$36,348	\$0	\$0	\$36,348
Final Design	\$139,599	\$0	\$0	\$139,599
Implementation	(\$716,328)	\$0	\$0	(\$716,328)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$256)	\$0	\$0	(\$256)
Acquisition	\$0	\$0	\$0	\$0
Total	(\$541,609)	\$0	\$0	(\$541,609)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	7/1/12	12/31/12	\$8,772	\$9,744	(\$972)	\$8,772	\$0
Preliminary Design	8/1/12	1/31/13	\$36,348	\$0	\$36,348	\$36,348	\$0
Final Design	9/1/12	4/30/15	\$127,740	\$7,616	\$139,599	\$147,215	\$0
Implementation	10/1/12	9/30/15	\$554,118	\$1,429,519	(\$716,328)	\$713,191	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	10/1/15	12/31/15	\$125	\$381	(\$256)	\$125	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$727,103	\$1,447,260	(\$541,609)	\$905,651	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides funding to purchase and install eight (8) vending machines that dispense and revalue ORCA cards throughout King County to provide additional convenient locations to individual customers purchasing regional fare media. Sound Transit has purchased and deployed over 90 of these units around the region. They act as the regional service provider for ongoing operations, maintenance and support, not just for themselves, but also for the units deployed by King County Metro and Community Transit.

Justification

This project addresses Goal 2: Human Potential with the goal to increase ORCA usage. The project expands the number of locations where customers can use either cash or credit to purchase ORCA cards, add value to them and then use them to pay bus fares. This continues to increase the number of ORCA boardings and somewhat decrease the use of cash for fare payment on the bus. The latter relates to the Service Excellence goal and initiative to reduce cash on the bus.

Project Status

The project is in implementation phase. Five (5) ORCA vending machines have been installed and are in use in the following locations: King Street Center, Burien Transit Center, Eastgate Transit Center, Convention Place Station and Northgate Transit Center. All existing machines sell ORCA cards and add value to them using either cash or credit / debit cards. Design of the sites at Redmond Transit Center and Aurora Village Transit Center are complete. Design of the site at the Renton Transit Center is in process and will be complete by the end of second quarter 2014. Site preparation will begin in third quarter 2014 for Redmond and Renton while site preparation for Aurora Village will begin in fourth quarter 2014. Vending machines should be available to install in prepared locations either by the end of 2014 or in first quarter 2015. Payment for the machines will be made in 2014 after final agreements are made between Sound Transit, the vendor and the FTA regarding use of federal funds. Activities planned in 2015 include completing machine installations, monitoring changes in payment technology, and evaluation of potential future sites.

Change Since Last Request

- The project has been delayed by the availability of vending machines. Machines are purchased through Sound Transit in order to assure compliance with regional ORCA standards and to assure ease of maintenance. Sound Transit has renegotiated their procurement agreement over the last twelve months and will begin purchasing machines again late in 2014. New machines will be slightly more expensive than originally anticipated.
- The total project cost is lower because only eight, rather than 11 machines will be installed. Also, Transit has monitored use at each site and learned, contrary to original estimates, that a single machine is adequate to efficiently manage the sales volume, even at the busiest locations.
- Cost for site preparation was originally estimated at \$20,000 per site. Actual site preparation is between \$20,000-\$35,000 per site due to the additional design and engineering costs associated with safely installing units of this weight. This additional cost is being managed by contingency funding.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The original project estimated that there would be up to eleven (11) machines purchased and that there would be at least one location with multiple machines. Potential sites were evaluated on a number of factors including the number of customers boarding at the site, the number of boardings that appeared to be paid in cash at that location, the number and location of other Orca outlets nearby, the demographics of the surrounding community, the proximity to identified "Urban Centers" and the proximity to employers, schools and community centers. The current list of eight (8) sites with machines installed or scheduled to be installed scored highly under all the criteria listed above. These locations are expected to remain productive even as Metro service changes over the next 15 months.

The technology available through vending machines is changing more rapidly than originally anticipated. There is now a new, lighter, less-costly machine that takes credit / debit cards only and will be tested at the Redmond site. Other innovations expected within three to five years include machines or whole fare payment systems that will interact with smart phones. Continued investment in the older style machine, beyond the eight (8) sites currently planned, is not recommended at this time.

Funding and Revenue Discussion

An FTA grant will provide \$.8M of revenue. The rest of the expense is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Sound Transit is the regional service provider for maintenance, repair and reporting. If they chose to end those services then it would be necessary to manage those functions internally or find a separate provider. Over the next 3-5 years it is anticipated that the technology used to provide and manage transit fare media will change and evolve. Replacing these units as they reach the end of their useful life will require analysis of the updated options available to individual customers and transit agencies.

Other Agency Involvement

Sound Transit provides the vending machines, manages the maintenance, monitoring and repair of the machines and provides reports on the number and dollar value of all transactions as well as costs. Site Manager Lynn Horton is the Sound Transit contact.

Art Eligibility

This project is not eligible for an art contribution since it is primarily grant funded and grants are not allowed to be used for that purpose.

Operating Impact

Ongoing operating costs were originally estimated at \$25,000 per site per year. Now that some machines have been in service for more than a year, the revised estimate is \$27,000 per machine per year. The variable costs (such as bank card fees and supplies) is another \$16,000 per machine per year. Variable costs are primarily direct cost of sales. Funds were added to the 2013/14 operating budget to cover this expense.

Equity and Social Justice Impact

All ORCA vending machines currently offer printed instructions in at least two languages as well as Braille pads and standard headphone jacks.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Battery Dominant Bus

1111971

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$200,436	\$0	\$0	\$200,436
Preliminary Design	(\$160,701)	\$0	\$0	(\$160,701)
Final Design	\$75,000	\$0	\$0	\$75,000
Implementation	(\$114,735)	\$0	\$0	(\$114,735)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/11	12/31/13	\$201,434	\$998	\$200,436	\$201,434	\$0
Preliminary Design	1/1/14	6/30/14	\$25,000	\$185,701	(\$160,701)	\$25,000	\$0
Final Design	7/1/14	12/31/14	\$75,000	\$0	\$75,000	\$75,000	\$0
Implementation	1/1/14	12/31/16	\$560,688	\$5,104,301	(\$114,735)	\$4,989,566	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$862,122	\$5,291,000	\$0	\$5,291,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

King County Metro has received a federal grant to acquire, test and evaluate an all-electric battery powered bus. The project will purchase two, fast-charging buses and one on –street charging station. This technology will provide the capacity to operate up to approximately 23 miles between charges and allow the bus remain in service up to 24 hours a day. Batteries can charge in 10 minutes or less. The bus will be run in a test mode for one year, with a report completed to document the results.

Justification

The Battery Dominant Electric Bus with Fast Charging stations will provide the opportunity to demonstrate if an all-electric transit vehicle can supplant the existing 40ft diesel bus. This project assists in meeting the King County environmental sustainability goal and Strategy 4.2.1 to adopt technology that has the least impact on the environment and maximizes long-term sustainability.

Project Status

Metro has awarded the contract to Proterra, Inc. and is currently in the process of executing contract documents. Once the contract paperwork is complete, Metro will issue a Notice to Proceed. The highly competitive procurement yielded favorable bus pricing and this budget request will allow Metro to purchase two buses and one on-street charging station. The next step is the site selection, then construction and installation of the charging station and the manufacturing of the two buses.

Change Since Last Request

The project is moving forward at the expected rate for an R & D project. The scope remains the same. Delays in the procurement process have proven beneficial as the cost of the buses has come down. The FTA has approved the purchase of two buses under the grant. Implementation is now planned for 2015/16, rather than 2013.

Alternative Analysis

Initially, King County Metro issued an RFP to acquire an all-electric battery bus that could integrate into the existing trolley overhead system, take a charge from the overhead wire and travel off-wire for up to 30 miles. Three proposers submitted compliant proposals, however during technical discussions, all three proposers concluded that the requirements could not be met because of the capacity limitations of the existing system. As a result, that procurement was subsequently cancelled. After receiving approval from the FTA, King County Metro issued a new procurement for a fast-charging (10-minute), all-electric battery bus with a range of 23 miles between charges and no requirement for integration with Metro’s existing trolley overhead grid. The new, revised-scope procurement yielded three competitive proposals and an award for an all-electric battery bus and charging stations.

Funding and Revenue Discussion

A federal grant funds 90%, or \$4.8 million of project expense. The balance is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project is endeavoring to develop an all-electric bus that will provide an extended service range with fast charge capabilities. This technology for transit vehicles is relatively new and the project will either prove or disprove the viability in an urban environment.

This is a research and development project, and as such carries with it the attendant risk. Metro's exposure is limited in that this procurement is for two buses and charging equipment and not near the scale of a fleet replacement.

Other Agency Involvement

none

Art Eligibility

The project is not eligible for an art contribution because it is for vehicles and equipment.

Operating Impact

The annual operating cost will be determined as part of the project evaluation.---

The first bus should be put in service the first quarter of 2015; this is when operating costs will begin.

Equity and Social Justice Impact

Not applicable to this project

Energy Utilization Impact

Based on other early designed Proterra buses, the diesel consumption equivalent is 19 MPG. The operation of two R&D buses will have minimal impact on improving energy efficiency. If the analysis demonstrates the efficacy of this technology and the Metro implements an all-electric battery bus fleet to replace a 40ft diesel bus fleet, there should be significant improvement in energy efficiency.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Downtown Southend Pathway

1112015

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	East-west connection between new SR 99 off-ramp in SODO and 3rd Avenue transit priority pathway

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$108,220	\$0	\$0	\$108,220
Preliminary Design	(\$51,137)	\$0	\$0	(\$51,137)
Final Design	\$383,745	\$0	\$0	\$383,745
Implementation	\$4,170,172	\$0	\$0	\$4,170,172
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$200,000	\$0	\$0	\$200,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,811,000	\$0	\$0	\$4,811,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/15/12	2/28/15	\$108,220	\$0	\$108,220	\$108,220	\$0
Preliminary Design	2/15/12	12/31/14	\$338,431	\$389,568	(\$51,137)	\$338,431	\$0
Final Design	1/1/15	6/30/15	\$183,177	\$399,432	\$383,745	\$783,177	\$0
Implementation	6/30/16	9/30/17	\$9,172	\$0	\$4,170,172	\$4,170,172	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	6/30/17	12/30/17	\$0	\$0	\$200,000	\$200,000	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$639,000	\$789,000	\$4,811,000	\$5,600,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will create a new transit pathway between the Alaskan Way Tunnel and Third Avenue via Columbia St by:

- Reconstructing the roadway on Columbia and reconfiguring it to reflect a transit contraflow lane
- Signal modification along Columbia at 1st , 2nd, 3rd
- Improving the turn radius for SB right-turn from Third Avenue to Columbia westbound
- Relocating the loading zone on the south side of Columbia between 2nd and 3rd Avenues
- Adding an eastbound bus zone on Columbia between 2nd and 3rd Avenues
- Removing on-street parking
- Providing mitigation for the interim period

Justification

Currently, King County Metro buses traveling from West Seattle and Southwest King County use the Seneca and Columbia Street off-ramps to travel to and from downtown Seattle. Currently, this pathway carries 22,000 transit riders and over 500 bus trips daily. Once the State Route 99 (SR99) bored tunnel is complete and the Alaskan Way Viaduct and current off ramps are no longer operational, these buses need a new permanent pathway to connect transit riders south of downtown to the Third Avenue Transit corridor. The current plan is to establish a new pathway on Columbia St.

The project is consistent with the strategic goal of service excellence. Performance measures of emphasis are on-time performance and overall customer satisfaction.

Project Status

Currently, the project is in the planning and pre design phases. In 2013, more alternative evaluations were revisited to get support and feedback from stakeholders. The community/public outreach was coordinated with the City of Seattle Alaskan Way Waterfront project. Traffic analysis for a Two-Way Columbia Street is underway and will be reviewed by stakeholders.

An Interim Pathway group was established to analyze a potential pathway in the interim period when the tunnel is open to traffic but the Alaskan Way Central Waterfront project has not been completed.

In 2015, more discussion with stakeholders and the City of Seattle will occur to finalize the pathway. Design work will begin. Construction is estimated to start in 2016.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The scope of the project has been increased to include full design and the construction phase. Funding is being transferred from the RapidRide BRT Corridor budget to this appropriation. The scope of work is more specific but still needs further refinement in 2014, pending agreement with all stakeholders and communities. The project schedule has been extended thru 2017.

Alternative Analysis

As pathway options were presented to the communities/stakeholders, more analysis was needed to narrow down the pathway options and to incorporate options into the City of Seattle Alaskan Way Waterfront project and a newly developed streetcar on First Avenue South. More efforts are needed to gain support from stakeholders and Pioneer Square communities. As a result, this project cannot move forward to the design level until there is an agreement on the alignment of the pathways.

Alternatives include:

- Outbound via South Main and inbound via South Washington Streets First Avenue S. and Fourth Avenue couplets
- First Avenue S.
- Two Way Columbia and
- Combination of the above

Funding and Revenue Discussion

Current funding sources are a federal STP grant \$631,200 and the Very Small Starts grant for RapidRide C Line, \$3,145,480. Remaining funding is from the Public Transportation Fund, capital sub fund.

Risk Discussion

The project schedule is driven by the removal of the Seneca and Columbia ramps as part of the Bored Tunnel construction on Alaskan Way. The tunnel construction is currently being delayed due to the tunnel boring machine Bertha issues. If Bertha resumes its tunneling in March 2015, the tunnel is anticipated to open in November 2016 and the demolition of the viaduct will follow immediately. The new transit pathway and corridor improvements should be ready prior to the demolition of the ramps, sometime in summer 2017. Any delays in the completion of the tunnel project will elongated this project further.

Other Agency Involvement

City of Seattle

Alaskan Way Central Waterfront Project-Steve Pearce

WSDOT

Alaskan Way Viaduct Bored Tunnel-Design Build by Seattle Tunnel Partners

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project is not eligible for art because the funding is for roadway and signal improvements belonging to other jurisdictions. Grant funds cannot contribute to general art funds.

Operating Impact

Operating and maintenance for a new bus stop on eastbound Columbia St between 2nd and 3rd Avenue. Estimated annual cost, without knowing what type of stop it will be, is \$2000, beginning in 2017.

Equity and Social Justice Impact

Not applicable to this project

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

60 FT TROLLEY BUS

1114074

Department	Transportation
Agency	Transit
Council District(s)	2, 4, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Seattle

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$106,571	\$0	\$0	\$106,571
Preliminary Design	\$5,631	\$0	\$0	\$5,631
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$9,021,362)	\$0	\$0	(\$9,021,362)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$1)	\$50,000	\$0	\$49,999
Acquisition	\$0	\$0	\$0	\$0
Total	(\$8,909,161)	\$50,000	\$0	(\$8,859,161)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/12	12/31/14	\$346,924	\$240,353	\$106,571	\$346,924	\$0
Preliminary Design	1/1/12	12/31/13	\$5,631	\$0	\$5,631	\$5,631	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$70,218	\$96,148,003	(\$9,021,362)	\$87,126,641	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/17	12/31/17	\$0	\$1	(\$1)	\$50,000	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$422,773	\$96,388,357	(\$8,909,161)	\$87,529,196	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds the replacement of King County Metro's fleet of 55 60-ft electric trolley buses. The new fleet of 60-ft electric trolley buses will be low-floor buses with an FTA service life of 15 years.

Justification

This project is for the replacement of revenue service buses, which supports the Transit goal of Financial Stewardship, and maintaining assets in a state of good repair. Bus replacement is based on the Fleet Plan, which is based on the service plan and the expected useful life of the asset. A low floor bus will also meet the Human Potential goal, by being easier for passengers in mobility aid devices (low floor buses use a ramp compared to the lift in the forward door on the present buses) to enter and exit the buses. Electric trolley buses advance King County's commitment to zero-emission transit and contribute toward the Environmental Sustainability goal.

Not implementing the project would affect safety of the buses due to excessive mileage and wear, and result in additional downtime due to the frequency and nature of maintenance required for these older, high mileage buses. The existing 60-ft electric trolley fleet is comprised of 1990-91 Breda buses that were converted from dual power (diesel and electric) to electric-only trolley buses from December 2004 through December 2007. Due to the age of these vehicles, spare parts are difficult to find in the marketplace.

Project Status

55 buses were ordered from New Flyer in 2013. Twelve of these buses will be delivered in 2015 and 43 in 2016.

Change Since Last Request

An actual purchase contract has been awarded since the 2013/14 budget was prepared, resulting in a price/bus that is lower than the former cost estimate. This results in a disappropriation of funds. Scheduled delivery has slipped from 2014 to 2015/16.

Alternative Analysis

New trolleys are expected to have off wire capabilities, which should enhance the flexibility in operations to move around obstructions or construction sites, reducing overall operating costs.

Funding and Revenue Discussion

\$66.6 million of Federal grant funds support this project. Remaining funds come from the Public Transportation Fund, capital sub fund.

Risk Discussion

The electric trolley bus is a proven technology that has enjoyed successful operation for many years in the City of Seattle and is considered to be a low risk project. Presently, only one manufacturer in North America, New Flyer of America builds electric trolley buses.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The San Francisco Municipal Transportation Agency (SFMTA) joined Metro Transit's electric trolley bus procurement project. Metro expanded bus option quantities to accommodate SFMTA's trolley bus fleet replacement needs. This partnership with SFMTA was made possible with the cooperation and support of the Federal Transit Administration (FTA) regional offices in Seattle and San Francisco along with FTA headquarters in Washington, DC. Metro and SFMTA executed their own separate contracts with New Flyer and neither agency is obligated by or dependent upon the other's contract. SFMTA contact is John Haley, Director of Transit.

Art Eligibility

Bus replacements are not eligible for art contribution.

Operating Impact

Operating costs will begin in 2015 and are expected to be lower than the vehicles they are replacing.

Equity and Social Justice Impact

A low floor bus will be easier for passengers in mobility aid devices to enter and exit the bus. Low floor buses use a ramp, compared to the lift in the forward door on the present buses.

Energy Utilization Impact

The trolley project will improve energy efficiency. The new trolley buses will have limited off-wire mobility allowing them to move around traffic obstructions and construction zones using battery power. This should reduce the need to dieselize routes due for construction and reduce diesel fuel consumption.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

40 FT TROLLEY BUS

1114075

Department	Transportation
Agency	Transit
Council District(s)	2, 4, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Seattle

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$130,851)	\$0	\$0	(\$130,851)
Preliminary Design	\$5,630	\$0	\$0	\$5,630
Final Design	\$437	\$0	\$0	\$437
Implementation	(\$46,018,091)	\$0	\$0	(\$46,018,091)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$34,095	\$0	\$0	\$34,095
Acquisition	\$0	\$0	\$0	\$0
Total	(\$46,108,780)	\$0	\$0	(\$46,108,780)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$279,234	\$410,085	(\$130,851)	\$279,234	\$0
Preliminary Design			\$212,204	\$206,574	\$5,630	\$212,204	\$0
Final Design			\$437	\$0	\$437	\$437	\$0
Implementation	1/1/15	12/31/16	\$1,335,769	\$144,225,866	(\$46,018,091)	\$98,207,775	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$34,095	\$34,095	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,827,644	\$144,842,525	(\$46,108,780)	\$98,733,745	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds the replacement of King County Metro's fleet of 100 40-ft electric trolley buses with 86 40-ft electric trolley buses. The new fleet of 40-ft electric trolley buses will be low-floor buses with an FTA service life of 15 years.

Justification

This project is for the replacement of revenue service buses, which supports the Transit goal of Financial Stewardship, and maintaining assets in a state of good repair. Bus replacement is based on the Fleet Plan, which is based on the service plan and the expected useful life of the asset. A low floor bus will also meet the Human Potential goal, by being easier for passengers in mobility aid devices (low floor buses use a ramp compared to the lift in the forward door on the present buses) to enter and exit the buses. Electric trolley buses advance King County's commitment to zero-emission transit and contribute toward the Environmental Sustainability goal.

Not implementing the project would affect safety of the buses due to excessive mileage and wear, and result in additional downtime due to the frequency and nature of maintenance required for these older, high mileage buses.

Project Status

86 buses were ordered from New Flyer in 2013. All of these buses will be delivered in 2015.

Change Since Last Request

An actual purchase contract has been awarded since the 2013/14 budget was prepared, resulting in a lower price/bus. The number of replacement vehicles was reduced from 100 to 86, reflecting planned service cuts. This results in a disappropriation of funds for 2015/16. Scheduled delivery has slipped from 2014/15 to 2015.

Alternative Analysis

New trolleys are expected to have off wire capabilities, which should enhance the flexibility in operations to move around obstructions or construction sites, reducing overall operating costs.

Funding and Revenue Discussion

\$72 million of Federal grant funds support this project. Remaining funds come from the Public Transportation Fund, capital sub fund.

Risk Discussion

The electric trolley bus is a proven technology that has enjoyed successful operation for many years in the City of Seattle and is considered to be a low risk project. Presently, only one manufacturer in North America, New Flyer of America, builds electric trolley buses.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The San Francisco Municipal Transportation Agency (SFMTA) joined Metro Transit's electric trolley bus procurement project. Metro expanded bus option quantities to accommodate SFMTA's trolley bus fleet replacement needs. This partnership with SFMTA was made possible with the cooperation and support of the Federal Transit Administration (FTA) regional offices in Seattle and San Francisco along with FTA headquarters in Washington DC. Metro and SFMTA executed their own separate contracts with New Flyer and neither agency is obligated by or dependent upon the other's contract. SFMTA contact is John Haley, Director of Transit.

Art Eligibility

Bus replacements are not eligible for art contribution.

Operating Impact

Operating costs will decrease with the activation of the new 40-ft trolley fleet. Buses begin operation in 2015.

Equity and Social Justice Impact

A low floor bus will be easier for passengers in mobility aid devices to enter and exit the bus. Low floor buses use a ramp, compared to the lift in the forward door on the present buses.

Energy Utilization Impact

The trolley project will improve energy efficiency. The new trolley buses will have limited off-wire mobility allowing them to move around traffic obstructions and construction zones using battery power. This should reduce the need to dieselize routes due for construction and reduce diesel consumption.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Transit Asset Maintenance

1115954

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 4, 6, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Multiple Transit Facilities

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$209,295)	\$0	\$0	(\$209,295)
Preliminary Design	(\$799,447)	\$0	\$0	(\$799,447)
Final Design	(\$7,920,438)	\$0	\$0	(\$7,920,438)
Implementation	\$32,358,506	\$44,867,345	\$48,802,362	\$126,028,213
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$241,837)	\$0	\$0	(\$241,837)
Acquisition	\$560	\$0	\$0	\$560
Total	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$2,329,973	\$2,809,086	(\$209,295)	\$0	\$0
Preliminary Design			\$2,127,209	\$2,926,656	(\$799,447)	\$0	\$0
Final Design			\$8,120,723	\$16,041,161	(\$7,920,438)	\$0	\$0
Implementation			\$68,856,535	\$80,109,481	\$32,358,506	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$208,235	\$450,072	(\$241,837)	\$0	\$0
Acquisition			\$561	\$1	\$560	\$0	\$0
Total			\$81,643,236	\$102,336,457	\$23,188,049	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Transit Asset Management Program (TAMP) provides funding for major refurbishment and/or replacement of King County Metro Transit capital plant and infrastructure assets.

Examples of projects funded through TAMP include replacement of roofs, asphalt or concrete pavement, building utility systems such as heating, ventilation and air conditioning (HVAC), plumbing, lifts, cranes and lighting. These projects require engineering and project management and cost over \$100,000 to complete. The TAMP also replaces those mission critical capital systems, structures and equipment that fail during the course of a given year, though they may not have been pre-scheduled for replacement during that year.

The TAMP does not provide funding for the replacement of vehicles, information systems or equipment.

Justification

The TAMP is a comprehensive program to replace or refurbish capital assets to maintain them for the purpose for which they were purchased or constructed. The program contributes to the mission of Transit by providing program oversight to keep plant and infrastructure assets in a state of good repair (SGR), which facilitates continuing operation of the Transit bus fleet. The project supports the Transit goal of Financial Stewardship and keeping facility assets in a state of good repair.

Recommendations for projects through 2020 are based on inspections and condition assessments in the 2014 TAMP condition assessment report. The risks of not implementing projects identified in the TAMP include but are not limited to:

- 1) Premature failure of assets related to the asset scheduled for replacement
- 2) Unavailability of assets critical to employee or customer safety
- 3) Possible disruption of transit service that is supported by the fixed asset
- 4) Increase in operating costs related to the fixed asset
- 5) Costs if emergency repair or replacement of the fixed asset

Project Status

At present, TAMP has approximately 37 active or planned projects in various phases. Projects that are currently reporting baselines include: North Base Operations Building HVAC replacement, North Base Vehicle Maintenance Building HVAC replacement, CSC Paint Booth Fans and Atlantic Base Vehicle Maintenance Building Roof replacement. Projects that are expected to be base-lined in 2015 are: South Base Yard Lighting replacement, Fuel Island Control replacement (All Bases), East Base Ops/Maintenance Building Roof replacement and the Downtown Seattle Transit Tunnel Elevator Refurbishment.

Major 2013 accomplishments:

- Replaced 48,320 square feet of pavement (asphaltic concrete and cement).
- Completed Component Supply Center heat recovery unit.
- Completed North Base Garage Ventilation replacement project.
- Replaced roof at the Control Center building.
- Completed Central Base lift replacement.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

- Completed North Base Parking Pavement and North Base Garage Roof Liner replacements.

Projects scheduled for substantial completion in 2014:

- CSC Sandblaster replacement
- Ease Base Fire Alarm upgrade/replacement
- T-12 Interior lighting replacement
- Security DSSRV replacement
- CSC Engine Dynamometer replacement
- North Base Operations Building HVAC
- Atlantic Base Maintenance Building Roof

Major efforts planned for 2015 and 2016

- Replace Fuel Island Control Units (all bases)
- Replace Ease Base Operations/Maintenance Building roof
- Replace Bellevue Base Operations/ Vehicle Maintenance roof
- Replace Atlantic/Central Base Fire Alarm
- Refurbish DSTT Passenger Elevators
- Replace P&R lighting fixtures
- Replace Trolley Substation breakers
- Replace paving at P&Rs (multiple locations)
- Replace paving at Transit Bases (multiple locations)
- Component Supply Center (CSC) Transmission Dynamometer replacement
- Replace East Base Emergency Generator
- Replace exterior building surfaces at multiple bases
- Replace North Base bus lifts
- Replace electrical switchgear at CSC
- Replace electrical switchgear at multiple fuel/wash building locations
- Replace Atlantic Base VM HVAC
- Replace Exhaust Fans in Component Supply Center Paint Booths
- Replace North Base Maintenance and Paint Booth HVAC

Change Since Last Request

Since the last budget Transit, has updated its fixed asset condition assessment approach. Condition assessments are now conducted on a five year rotation with approximately 20% of all fixed assets assessed each year. A report on the condition of these assets (including recommended actions) is published biannually and used, in conjunction with other steps, to draft the biannual capital budget proposal for TAMP. As a result of this assessment, asset replacement projects were added at multiple locations for: electrical switchgear, bus wash and vacuum systems, building exterior components, roofs, bus parking yard lighting, paving and HVAC systems at the bus maintenance buildings at East and Atlantic bases.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Projects with changes in scope schedule and budget:

- Atlantic/Central Base Fire Alarm replacement – reflect changes to include relocating the main control panel from the old Atlantic/Central operations building to the newly constructed A/C ops building
- South Base Yard Lighting replacement – changes are the result of an analysis conducted by Transit Safety and the State of Washington Labor and Industry Department. As a result, Transit management has delayed the implementation of the any planned replacement until a pilot study is complete. Pilot study completion is scheduled in the 4th quarter 2014
- East Base Generator replacement – reflect changes to include additional scope and budget as well as a change in schedule. These changes are necessitated due to a design requirement that calls for the use of property deemed sensitive by the City of Bellevue WA.
- DSTT Street Grate replacement – reflect changes as a result of agreement with the City of Seattle Department of Transportation. The City of Seattle DOT will repair traffic pavement on 3rd Ave while KC Metro will be responsible for substructure repair and replacements associated with the DSTT only.
- As a result of recommendations in the 2014 asset condition assessment, replacement of the Trolley substation switchgear breaker units was added to the program. Replacement of 54 breaker units and their controls will take place over the 4 year period 2015-2019.

Projects with changes in schedule:

- East Base Ops/Maint Building roof replacement – the change in the timing of this project is precipitated by resource constraints and the implementations of higher priority projects

Projects with changes in budget and schedule:

- Atlantic Base Emergency Generator Fuel Line replacement – analysis of the project during pre-design resulted in an higher level of funding and increase in the time required to meet the scope of the project
- Atlantic Base Vehicle Maintenance Building roof replacement – reflects additional funding and time required to meet final design specifications addressing the implementation of energy reduction including a higher R-value rating for roofing material.
- CSC Paint Booth Fan replacement – reflects selected alternative from the predesign report. Selected alternative include energy reduction measures that contribute, along with equipment procurement, to the overall increase in project costs and schedule
- NB Garage lid and playfield liner projects final costs were less than estimated because contingency funding was not required.
- NB Garage ventilation project final cost was less than estimated because all of the contingency was not required
- NB Ops and Maintenance buildings HVAC increased it costs because contractor bids were higher than anticipated

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative Analysis

Deferral of any TAMP project would be expected to result in an increases in operating costs due to increased repair frequency or a system's complete failure. In some cases service disruption could occur due to the unavailability of critical systems and/or equipment.

A number of planned asset replacement projects contain a significant energy consumption component (electric or natural gas). As a result, these projects will undergo an increased level of alternative analysis by transit staff or its consultants to review energy saving alternatives and opportunities during the pre-design phase of the project schedule. These analyses may or may not affect the overall schedule or EOC of individual projects.

Funding and Revenue Discussion

The TAMP is funded primarily through the Public Transportation Fund's capital sub-fund.

For projects that have energy conservation features, rebates or grants from local utility companies will be requested when projects are found to be eligible. The current budget includes:

- CSC paint booth fan booth replacement (\$42,429 pending in 2016)
- North Base HVAC (\$99,000 rebate pending in 2015)

A variety of federal grants are available for transit projects, including those that deal with "state of good repair" and energy reduction. Transit has applied for federal grants for eligible projects as they become available.

Approved grants for 2012-2015 include:

- \$ 5 M for North Base roof replacements
 - \$ 1 M to populate an asset management database
 - \$.8M for Park and Ride lighting replacement
 - \$ 2.8M for DSTT elevator refurbishment

Sound transit will pay 40% of the Metro matching funds for projects in the DSTT. The remainder of the project costs will be from the transit capital fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Adequate engineering, project management, construction management resources (internal or external) will be required to implement the projects contained in this request.

Accelerated or emergency replacements can cost more than planned replacements due to “work around” arrangements that need to be implemented quickly.

There may be more deferred items than are presently known that will require inclusion into the TAMP. As future inspections and condition assessments provide additional information, new items will be identified and added to future TAMP budget requests.

Other Agency Involvement

Sound Transit has a joint use agreement for the DSTT, which includes co-payments for asset maintenance projects attributed to that facility.

Art Eligibility

No. This program provides for refurbishment or replacement of existing facilities or infrastructure that are not subject to the “1% for Art” program.

Operating Impact

There are no operating budget costs directly associated with this program. However, without budget for capital refurbishment or replacements as described above, operating costs would increase due to unplanned emergency work to keep the transit facilities and infrastructure operating.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Although the main focus of this appropriation is maintaining Transit’s Fixed Assets in a State of Good Repair, the appropriation may include opportunities for evaluating and implementing energy efficiency measures as part of a particular project. The impacts of such measures are evaluated on a project specific base.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Information System Preservation

1116014

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$153,091	\$0	\$0	\$153,091
Preliminary Design	(\$1)	\$0	\$0	(\$1)
Final Design	\$277,831	\$0	\$0	\$277,831
Implementation	\$2,166,183	\$804,000	\$1,764,000	\$4,734,183
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,597,104	\$804,000	\$1,764,000	\$5,165,104

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$153,091	\$0	\$0
Preliminary Design			\$0	\$0	(\$1)	\$0	\$0
Final Design			\$0	\$0	\$277,831	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$2,166,183	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,597,104	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project funds replacements and upgrades for: database, file and application servers; applications and operating systems; backup and storage devices; and switches and other LAN equipment. This project does not include telecommunications equipment. This project is replacing Transit information equipment and systems that are currently in use and that face failure, due to their age and changes in business requirements that are not covered by KCIT.

Justification

The purpose of the Information Systems (IS) Preservation Program is to provide replacement capital funding for Transit’s information systems infrastructure. The program’s goal is to keep information systems operating at the service levels required to meet current business needs. The primary service level criteria are capacity (storage, network connectivity), performance (memory and processing power), supportability (both hardware and software) and business continuity (also both hardware and software). The project is key to the continued smooth operation of Transit’s core business systems.

This project supports the Transit Goal of Financial Stewardship: Provide and maintain capital assets to support efficient and effective service delivery and keep them in a state of good repair.

Risk of not implementing: This project is replacing critical information system hardware and software that are currently in use and are needed to provide continuous productivity.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Hardware:

King County has consolidated IT services into a new department: KCIT. Most server replacement going forward is expected to be covered by this new department. Exceptions to this include OBS/CCS servers scheduled for replacement in 2014. Reserve dollars will also be planned here for equipment replacement that cannot be covered by KCIT.

2013: 2 NAS shelves were purchased

2014: OBS/CCS Server replacement scheduled

2015: Storage Backup system/Domain Controller/2 Servers replacement scheduled

2016: 2 Servers scheduled for purchase (KCIT contingency)

Software:

2013: No software work due to staff resource limitations. Completed implementation of 4.9 Wireless Access Points.

2014: Implement vendor participation in OBS/CCS server replacement. Replace the GIS platforms. Complete preliminary planning and begin design work to upgrade the Vanpool Information System to current King County IT software standards.

2015/ 2016:

- Implement the Vanpool Information System Modernization in 2015.
- Implementation of timekeeping for Power and Facilities staff within their existing work order system, EAM. This will eliminate the current independent timekeeping system which uses a platform that is no longer supported.
- Replace the current vehicle Dispatch System which is a risk of failure. The existing system is 18 years old and no longer supported by the vendor.
- Upgrade the Farebox software to Windows XP in 2016.

Change Since Last Request

Hardware:

King County has consolidated IT services into a new department: KCIT. Most server replacement going forward is expected to be covered by this new department.

Software:

Vanpool Information System Modernization has been delayed due to resource constraints. Dispatch replacement has been delayed due to resource constraints and estimated costs have increased. OBS/CCS vendor participation in the OBS/CCS server replacement, and EAM timekeeping efforts have been added. Replacement of the Design and Construction Document Control System has been eliminated. Replacement of the Fuel Management System at the bases has moved to the TAMP program.

Alternative Analysis

Application replacement is based on existing systems and functionality, with an effort toward consolidation and use of off the shelf software.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

The main risk to the implementation of all aspects of this project is conflicting priorities for staff time, both internal Transit staff and KCIT staff.

Other Agency Involvement

KCIT is involved in various aspects of this project. Individual project managers are in contact with KCIT service providers including Harry Clark for hardware activities and Stephen Heard for software/development activities

Art Eligibility

This project is not visible to the public, so it is not eligible for an art contribution.

Operating Impact

Annual operating costs associated with the Vanpool Information System Modernization project are \$7,000/year, beginning in 2015, for virtual server and database service fees paid to KCIT.

Equity and Social Justice Impact

Not applicable to project

Energy Utilization Impact

Not applicable to this project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Trolley Overhead, Shelter and Equip Repl

1116015

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$12,852	\$0	\$0	\$12,852
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$578	\$0	\$0	\$578
Implementation	\$6,315,769	\$6,807,644	\$5,595,026	\$18,718,439
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$12,852	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$578	\$0	\$0
Implementation	1/1/15	12/31/16	\$7,415,032	\$8,995,290	\$6,315,769	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$7,415,032	\$8,995,290	\$6,329,199	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Trolley Overhead, Shelter and Equipment Replacement program consists of five parts:

- Trolley Overhead (TOH) replacement of intersection electrical hardware and wooden poles, 100- 120 poles and 5-15 switches annually
- 100 pole mast arm replacements (~50 per year in 2015 & 2016)
- University Bridge Steel pole replacement (up to 30 steel poles)
- Bus Stop Shelter Refurbishing
- Non IT Equipment Replacement (greater than \$5000 each)

Equipment Replacement:

The distinguishing characteristic of equipment replacement is that the assets to be replaced require little or no engineering or construction management support and can be installed with minimal or no alterations to building or infrastructure systems. The types of equipment being replaced include:

- Electrical Equipment (Power supply systems, substation batteries, electrical test equipment)
- Shop & Mechanical equipment (brake lathes, portable lifts systems, parts washers)
- Other (Various types of mechanical testing equipment, heat exchangers, industrial painting equipment, floor cleaning machines, etc.)

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project supports the Transit goal of Financial Stewardship, and attainment of a state of good repair. It relates to Transit Strategy 6.2.2: Provide and maintain capital assets to support efficient and effective service delivery. The equipment that is replaced by this project is subject to wear and needs periodic replacement. Trolley Poles and Pole mast arms have an average 25 year life. Switch lifecycle depends on the amount of use on a given trolley route and can range from 5 to 15 years. Bus shelters have a 10 year life. Equipment lifecycle typically varies between 5 to 15 years depending on the type of equipment and amount of use.

Poles, Mast Arms and Switches

The cost estimate for this work is based on historical costs of labor, material, equipment and inflation required to maintain the system in a state of good repair. Most of the overhead trolley electrical equipment is supported by wood poles, which are subject to deterioration due to weathering, strain, accidents, etc. Wood poles are inspected on a regular basis and scheduled for replacement based on condition at the time of inspection.

Approximately 100 Trolley Pole Mast Arms require replacement in the period 2015-16. Improved technologies in mast arm design allow for non-conductive material to be used in their manufacture. Over the past few years there has been a number of safety related instances on Transit's TOH infrastructure involving the use of conductive materials. The use of the new non-conductive material will reduce or eliminate the safety hazard to transit employees and the general public.

Overhead switches are inspected on a regular basis for "wear and tear" issues associated with their level of use. Intersections with higher rates of bus traffic are inspected more frequently. Switch life can be extended by maintenance on existing switches. This activity is done at least annually in conjunction with maintenance inspections.

Steel Bridge Poles

30 Special steel poles used to support the TOH wire and switches that cross the draw bridge located in Seattle's University District, on visual inspection, are showing significant deterioration. These poles require special testing to determine the extent of deterioration and the extent of repair or replacement required to keep this part of the TOH infrastructure safe and in good operating condition.

Bus Shelter Refurbishment

Bus zone shelters are typically refurbished (painting, new roof, new kick panels, etc.) on a 10-year cycle, although the lifecycle may be extended or reduced depending the level of bus passenger use at individual stops and the results of visual inspection of the condition of a particular shelter. Starting in 2010 Rapid Ride service began with the opening of the "A" line. New shelter designs for Rapid Ride service were implemented and installed starting in 2009. Early indications are these designs will require a more frequent refurbishment cycle and additional funding beginning in 2017 (approx. \$.5M annually). Policy dictates that bus zone shelters be maintained in approximately the same condition in all Metro service areas. The number of bus zone shelters presently in the KC Metro service area is approximately 1800 units located in 1500 bus stops.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Status

All project categories are currently in the implementation phase and are moving forward as planned for 2014, with the exception of the shelter refurb category. The number of planned bus shelter refurbishments was reduced due to resources being redirected to Rapid Ride (RR) implementation work.

What actually happened in 2013 and plans for 2014:

Pole Replacement – 2013: 72 wood poles and 14 switches replaced. 100 wood poles and 15 to 17 switch replacements are planned for 2014

Bus Shelter Refurbishment: 2013 148 shelters refurbished; 2014 approximately 120 bus shelters are scheduled.

Equipment Replacement: approximately 20-30 equipment replacement projects

2015 and 2016, annually

Starting in 2015 the project plans to complete the following:

Pole Replacement – 70-85 wood poles

Switch Replacement – 15 to 17 units

Trolley Pole Mast Arms – 50 Mast Arms

Draw Bridge TOH Steel Poles - 15

Bus Shelter Refurbishment: approximately 180 bus shelters.

Change Since Last Request

Planning and funding for updating Radio Repeater equipment on a biannual basis was removed from this project based on the vendor's proposed life cycle support plan that includes radio infrastructure. For 2015/16, the scope of the project was increased to include TOH Mast Arm replacements and replacement of TOH steel poles on the University Street draw bridge. Funding for the new scope categories will be redirected from the Radio Repeater funding and the temporary reduction in the number of annual wood pole replacements.

Alternative Analysis

This project replaces or refurbishes existing transit assets. There is no practical alternative to replacement or refurbishment of these assets. The only alternative is to change the timing of replacements which is also subject to the criticality of the item to achieve the mission of Transit.

Funding and Revenue Discussion

Most of this project is funded through the Public Transportation Fund's capital sub-fund. Beginning in 2018, projected federal grants fund \$.8 million per year of trolley hardware, poles and switches.

Risk Discussion

For trolley overhead and poles, emergency replacements cost more than planned replacements due to "work around" arrangements that need to be implemented quickly, and the fact that other scheduled projects and/or maintenance activities must cease so that the failed component can be given priority to avoid negative impacts to trolley bus service. The most cost effective mitigation is continuing scheduled inspections and replacements, as is done presently.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Seattle City Light & Seattle Department of Transportation (Trolley Poles).

Art Eligibility

No. This program is for equipment replacement, which is exempt from art funding.

Operating Impact

There are no new or increased operating budget costs associated with these program sub components.

Equity and Social Justice Impact

This project supports infrastructure that provides power to the EBT (Electric Trolley Bus) service that operates throughout the City of Seattle's low-income, communities of color and limited English speaking areas.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Capital Outlay

1116036

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	(\$234)	\$0	\$0	(\$234)
Implementation	\$221,685	\$375,230	\$401,956	\$998,871
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$221,451	\$375,230	\$401,956	\$998,637

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	(\$234)	\$0	\$0
Implementation	1/1/15	12/31/16	\$10,887,302	\$11,066,132	\$221,685	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$10,887,302	\$11,066,132	\$221,451	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Capital Outlay project provides for the purchase of new equipment assets that are not associated with other capital projects. Requests are submitted from sections within the Transit Division and DOT Administration for new equipment and tools that meet King County's current capital asset definition. Only items that have been approved by the Capital Program Review Committee may be purchased. These assets then become part of the fixed asset base of the Public Transportation Fund and are replaced through one of the Asset Management projects.

Justification

Items submitted must meet the base criteria of providing safety improvements, cost saving efficiencies, increased productivity, service quality, security enhancement or meet new business needs. The Capital Project Review Committee within the Transit Division assesses these qualities and the proposed need before giving approval to purchase. This project supports Transit strategy 1.1.1, promote safety and security in public transportation operations and facilities and 6.2.2, provide and maintain capital assets to support efficient and effective service delivery.

Project Status

Capital Outlay is a master project for the acquisition of new fixed assets for the Transit Division and the Department of Transportation Director's Office. The following assets have been purchased in 2013 and 2014 year to date: refrigerant recovery machine for Vehicle Maintenance and pressure washer truck and equipment for Power and Facilities. Outstanding items for 2014 include two portable ORCA terminals for the Low Income Fare program, a narrow aisle forklift and five vehicles to maintain First Hill streetcar system, for which Transit will be reimbursed by the City of Seattle.

Requested for 2015 are a large capacity forklift, a truck for RapidRide shelter cleaning and a sand/bark cover to ensure compliance with state-issued storm water permit.

Change Since Last Request

The 2015/16 appropriation request is less than 2015/16 cash flow, which reflects underspending in the 2012-2014 timeframe.

Alternative Analysis

Not applicable to project.

Funding and Revenue Discussion

The program is primarily funded by the Public Transportation Fund, capital sub fund. In some cases, initiatives are funded by external sources. \$130,000 of 2014 vehicle purchases for First Hill streetcar projects will be reimbursed by the City of Seattle.

Risk Discussion

Not applicable to project.

Other Agency Involvement

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Northgate TOD

1116057

Department	Transportation
Agency	Transit
Council District(s)	1
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	TBD
Baseline Approval Date	
Location	Northgate area in Seattle.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$373,548)	\$0	\$0	(\$373,548)
Preliminary Design	(\$8,611)	\$92,309	\$1,003,132	\$1,086,830
Final Design	\$245,093	\$0	\$402,884	\$647,977
Implementation	(\$8,612,665)	\$159,691	\$3,268,524	(\$5,184,450)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$6,641	\$0	\$6,641
Acquisition	(\$900,000)	\$0	\$0	(\$900,000)
Total	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$580,058	\$976,199	(\$373,548)	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$307,753	\$578,172	(\$8,611)	\$0	\$0
Final Design	1/1/15	12/31/16	\$623,055	\$692,760	\$245,093	\$0	\$0
Implementation	1/1/15	12/31/16	\$4,834	\$8,984,368	(\$8,612,665)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/15	12/31/16	\$0	\$900,000	(\$900,000)	\$0	\$0
Total			\$1,515,700	\$12,131,499	(\$9,649,731)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Northgate project involves four major elements. These include 1) the design and construction of a new transit facility integrated with Sound Transit's Northgate Link light rail station, 2) the demolition of the existing facility, 3) coordination and implementation of Transit Oriented Development (TOD), and 4) the integration of the first three elements with non-motorized improvements planned for the station area.

The main Transit project is relocation of the Transit Center, which includes three primary components: the Transit Center for passenger loading, bus layover and transit roadway. The Transit Center is to be integrated with the Sound Transit Link Light rail station. It is envisioned that Sound Transit (ST) will design and construct both their rail station and the Transit Center and that Transit will pay ST for the Transit Center work. The parties are working on a formal agreement on design, construction, and operations and maintenance. The Transit Center design is underway. The Transit Center construction is forecast to occur in 2020. Transit staff will be involved in planning, design development and reviews of the integrated Transit Center and light rail station. Related tasks include negotiation of property transactions with Sound Transit and WSDOT regarding the rail station and bus layover. In addition, Transit staff will be involved in design and construction of the transit roadway, as well as permit acquisition from the City of Seattle for this element.

The Transit Oriented Development project will redevelop the parcels to the east of the Link station and transit street, which includes open space and possible street improvements. Development of the parcels is likely to be guided by an agreement between the City of Seattle and King County. The content of this agreement is under discussion by the parties.

The Non-Motorized Improvements project is a City of Seattle project to develop bicycle and pedestrian improvements in the Northgate area to improve connections to the new Link light rail station. The project includes the proposed ped/bike bridge over I-5 and connections to the east of the station, yet to be specified. Transit staff will be involved in design reviews to ensure integration with the transit facilities and TOD.

The Transit Center Demolition project will consist of decommissioning the existing Northgate Transit Center as necessary after the new Northgate Station/Transit Center begins operation but prior to redevelopment of the property as a TOD. This is expected to occur in late 2021

Justification

Sound Transit's Link extension to Northgate is initiating the review and redevelopment of Metro's existing Northgate Transit Center and Park and Ride properties. The project supports the Transit goal of Economic Growth and Built Environment and Transit Strategy 3.3.1: Encourage land use, policies and development that lead to communities that transit can serve efficiently and effectively. Planning and feasibility studies conducted for each of the TOD sites are directed toward accomplishing the goals of increased transit ridership, net positive return on transit assets, and the broader growth management goals of jobs/housing balance and greenhouse gas reduction.

The risk of not implementing the project is inefficient land use resulting in development sprawl and increased traffic on major travel corridors producing increased negative environmental impacts.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project is currently in the planning and design phases. The rail station and transit center integration element is currently in the design phase by Sound Transit. The TOD element is currently in the planning phase. The following work was accomplished in 2013:

- Metro and Sound Transit continued to coordinate design integration of the transit center and Link station, and maintenance of transit-related parking needs with station construction. Sound Transit's design of the station/transit center is approximately 90% complete.
- Metro staff continued to work with the City on public outreach, zoning, non-motorized requirements and neighborhood/community interests. This resulted in development of an Urban Design Framework for the area.

During 2014, the following is forecast to be completed on the project:

- Metro and Sound Transit will continue to coordinate design integration of the transit center and Link station, and maintenance of transit-related parking needs with station construction.
- Negotiations with Sound Transit are forecast to begin on easements and land sales.
- Coordination with the City on the non-motorized element is expected to begin.
- A RFQ for TOD mixed use with housing development is contemplated, as well as overall planning and management of the site development.

During 2015 and 2016, staff and consultants will continue to coordinate with Sound Transit and the City of Seattle on elements of the Northgate TOD project. An ordinance for land sales will be submitted to the King County Council in 2015 along with an interlocal specifying future responsibilities

Change Since Last Request

- The scope of the transit center relocation has been revised to integrate the bus transit center with the rail station, and includes a supporting bus layover facility in an adjacent dedicated off-street location.
- Conceptual costs for the revised integrated transit center and station and coordination with Sound Transit have been modified to reflect current plans. These are still placeholders, while planning and design efforts continue, until costs are more fully known.
- Sound Transit is now assumed to be doing all the design and construction, with King County Metro contributing funds rather than leading the effort. Transit Center costs have moved from the 2013-15 timeframe to 2020. This had led to disappropriation of funds. Should additional costs occur prior to that time, these costs will be included in the land sales ordinance described above.
- Land proceeds for the sale to Sound Transit are included; no other land sales proceeds are included.

Alternative Analysis

The new Transit Station concept was developed in extensive coordination with Sound Transit and the City of Seattle. During that evaluation, other options were considered and rejected by the parties.

Funding and Revenue Discussion

The project has \$1 million of secured federal grants. \$9.2 million funding for the project is anticipated from Sound Transit land sales and easements during construction. The rest of the project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

- Schedule Risk – Sound Transit Link station opening date in 2021. The transit roadway and bus layover need to be completed prior to station opening.
- Parking – Parking is a controversial issue and changes to Sound Transit’s parking plan may affect Metro’s plans. King County may incur costs associated with the new Sound Transit garage, anticipated to open in 2018.
- Market timing for development of revenue producing TOD activities (commercial, retail and housing) on the site.

Other Agency Involvement

Other agencies involved in the current planning effort include Sound Transit, SDOT, and Seattle Department of Planning & Development, Public Health Seattle King County, Puget Sound Regional Council and WSDOT.
City of Seattle, SDOT, Michael James, 206-386-4012, michael.james2@seattle.gov.
City of Seattle, DPD, Gordon Clowers, 206-684-8375, gordon.clowers@seattle.gov.
Sound Transit, Ron Endlich, 206-398-5141, ron.endlich@soundtransit.org.
WSDOT, Mark Bandy, 206-440-4484, BandyM@wsdot.wa.gov.
Public Health - Seattle & King County, Julie West, 206-263-8530, julie.west@kingcounty.gov.

Art Eligibility

The near term elements are not eligible for art contribution since its grant funded for planning. Future project elements that result from the planning effort may include an art contribution which will be identified as the plans are developed.

Operating Impact

Future operating impacts are unknown at this time. King County Metro Transit and Sound Transit will negotiate an Operations and Maintenance agreement for the Transit facilities at Northgate.

Equity and Social Justice Impact

The TOD project, like other TOD projects, will include a significant affordable housing element. The quantity/percentage of affordable housing has not been determined yet.

Energy Utilization Impact

The TOD project will include energy efficiency and green building elements in the buildings as required by the Green Building Ordinance.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Op Facility Improvement Budget

1116071

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Transit Bases

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$113,299)	\$55,153	\$59,080	\$934
Preliminary Design	(\$337,041)	\$0	\$0	(\$337,041)
Final Design	(\$1,715,022)	\$0	\$0	(\$1,715,022)
Implementation	\$1,996,690	\$2,090,640	\$1,375,536	\$5,462,866
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$201,542)	\$0	\$0	(\$201,542)
Acquisition	\$0	\$0	\$0	\$0
Total	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$2,396,886	\$2,561,671	(\$113,299)	\$0	\$0
Preliminary Design			\$626,306	\$963,347	(\$337,041)	\$0	\$0
Final Design			\$1,242,859	\$2,957,881	(\$1,715,022)	\$0	\$0
Implementation			\$4,513,321	\$7,746,663	\$1,996,690	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$33,148	\$234,690	(\$201,542)	\$0	\$0
Acquisition			\$2,319	\$2,319	\$0	\$0	\$0
Total			\$8,814,839	\$14,466,571	(\$370,214)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Operating Facilities Improvements Program is a “master project” that supports transit operations and maintenance. The Program targets transit operating facilities (bases, maintenance and support) and employee work environments. The type of projects in the program address tenant improvements, facility security, energy reduction, facility and equipment modifications related to new bus fleets and regulatory requirements.

Justification

The program’s purpose is to provide funding for capital improvements to operating facilities and associated infrastructure due to changes in work practices, regulatory requirements or operations. The Program supports the Transit Goals of Safety and Environmental Sustainability.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Projects completed in 2013:

- Security Monitoring Network Expansion – completed the security networks from Aurora Village and Burien transit centers to the centralized security monitoring center. These two facilities are the last targets of a multi-year effort to standardize the security system.

Projects to be completed in 2014:

- Master Facilities Drawings – complete multi-year program to standardize facility as-built drawings.
- Security Monitoring Center – expand and upgrade equipment within its present location in the Central Employee Garage; presently in closeout.
- North Facilities Maintenance Access Gates – complete operational punch list and closeout activities.
- Interior Fall Protection at Bases – complete installation of fall protection devices and closeout activities.
- Diesel Emissions Fluid (DEF) Dispensing System – complete dispensing system at all bases.

Projects to be completed in 2015:

- Van Distribution Center Security – scope is to design and install a system with IT network upgrades and a perimeter access security equipment.
- East Base Electric Modifications for Bus Interior Clean – scope is to design and install exterior electrical outlets to supply power for portable heat and light while workers clean buses on cold dark days/nights. This responds to a Transit Vehicle Maintenance no-bus idling policy to reduce greenhouse gas emissions.
- North Base Stormwater Treatment – scope is to install new filtering equipment at catch basins to address new Department of Ecology environmental requirements.
- Natural Gas Submeters at Bases – scope is to install submeters to comply with County and Transit Energy Plans to improve energy data measurement and monitoring.

New projects to begin in 2015:

- Bases Bus Cyclone Vacuum Controls – scope is to convert controls to variable drive frequencies. This will reduce run-times, thereby reducing electricity usage and costs.
- Electric Modifications for Bus Interior Clean – four additional bases will begin design to add electric outlets. This project has the same objectives as the outlets installed at East Base.
- Lifts for Hybrid Bus Batteries – scope is to construct lifts for workers handling battery packs at the other five bases and Component Supply Center. Procurement of a design consultant was finalized in mid-2014. Predesign work began in 2014.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Projects with changes in scope, schedule and budget:

- Security Monitoring Center (SMC) Expansion – reflect changes in decisions about where the expended SMC should be located. Delays and the final location decision affected all three project indices.
- East Base Electrical Modifications for Bus Interior Clean – budget increase is due to the complexity of the electrical system at East Base, and added restrictions from the City of Bellevue’s sensitive area ordinance; schedule delay is due to the need to re-evaluate the project need in light of the increased cost; scope change is the addition of soil evaluation to comply with City environmental requirements.

Projects with changes in schedule:

- Lifts for Hybrid Bus Battery Handling – delays due to change in project approach to combine all bases’ lift functional needs into procuring one design consulting contract. The contract procurement process was extensive, furthering the delay.
- Natural Gas Submeters at Bases –delay due to prioritization of implementing measuring devices versus other energy saving projects.

Projects with changes in budget and schedule:

- Van Distribution Center Security – schedule delay due to limited resources in project management and KCIT; budget increase reflect increase IT infrastructure costs.
- North Facilities Maintenance Access Gates – schedule delay due to limited capacity in existing work order contracts; budget increase due to updated construction costs.

Projects with changes in budget:

- Diesel Emission Fluids Dispensing System at bases – budget reduced when the implementation approach was assigned to internal employees who would have maintenance responsibilities for the system.
- Eliminated some budget placeholders and contingencies based on a review of Transit priorities and resources required to complete existing and planned projects.

Alternative Analysis

New projects follow a screening and review process newly reorganized in early 2014. A supervisory-level review group evaluates all proposals; some proposals may undergo predesign (define alternatives) to further enable decision-making; some proposals may be forwarded to the manager-level steering committee for approval.

Consequences of deferral or disapproval are project-specific. The purpose of having a defined review process is to look critically at the “need” not just for the requester/user but for Transit in terms of overall priorities. Some “needs” are required, for instance, regulatory Labor & Industries or environmental compliance.

Funding and Revenue Discussion

The Program is funded through the Public Transportation Fund’s capital sub-fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Regulatory and management decisions may override priorities or delay the implementation of planned projects.

Other Agency Involvement

KCIT is involved in the Van Distribution Center security upgrade project which will be complete in 2015. No other agency involvement, except in cases that require involvement of regulatory agencies and/or the County's Prosecuting Attorney's Office.

Art Eligibility

The projects funded in this Program do not qualify for an art contribution because the work sites are not visible or accessible to the public.

Operating Impact

Fall Protection – With new additions of fall protection equipment, the quantity at bases will total 33 at completion in 2014. Certified safety inspection and repair are required.

Estimate annual operating cost -- \$15,000-\$20,000, depending on the amount and types of repairs. Year to begin – 2015

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Some projects, by adding assets, will consume more energy due to other critical needs. Examples are adding more electrically powered bus lifts to remove hybrid batteries from the top of buses.

Some projects will consume energy but will comply with County Climate Change Action Plan. An example is providing electrical outlets at bases for cleaning bus interiors so that bus idling can be curtailed, thereby reducing greenhouse gas emissions.

Some projects will directly reduce energy consumption. An example is changing the controls on the cyclone vacuums at bus bases. Energy savings calculations estimate annual electricity savings of over 60,000 kWhr at a potential annual cost savings of \$4,000 (based on pilot project at Atlantic Base completed May 2014).

One project may indirectly reduce energy consumption. Along with previously installed electric submeters, installing gas submeters will help with data analyses and to identify targets for energy reduction.

All projects, during its approval process, are reviewed for related energy reduction. Where feasible, new equipment are to be specified or selected for energy efficiency. Project managers are to investigate Utility Providers for qualifying energy incentives.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Bus Zone Safety

1116072

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$102,141	\$103,908	\$111,308	\$317,357
Preliminary Design	\$69,746	\$152,342	\$163,193	\$385,281
Final Design	\$571,671	\$152,344	\$163,195	\$887,210
Implementation	\$89,441	\$414,358	\$443,870	\$947,669
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$28,961	\$103,909	\$111,310	\$244,180
Acquisition	\$0	\$0	\$0	\$0
Total	\$861,960	\$926,861	\$992,876	\$2,781,697

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$342,821	\$338,380	\$102,141	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$310,093	\$383,589	\$69,746	\$0	\$0
Final Design	1/1/15	12/31/16	\$1,681,425	\$1,252,996	\$571,671	\$0	\$0
Implementation	1/1/15	12/31/16	\$2,637,382	\$2,928,016	\$89,441	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/15	12/31/16	\$111,670	\$180,410	\$28,961	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$5,083,391	\$5,083,391	\$861,960	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Bus Zone Safety and Access Project (BZSA) provides transit passenger accessibility, comfort and safety improvements to bus stops throughout King County.

Through the construction of landing pads, pedestrian pathways, increased curb heights and curb ramps, physical obstructions to transit services are removed and bus stops are identified as ADA Accessible. These improvements increase the accessibility of bus stops for customers with disabilities while meeting the federal requirements of the Americans with Disabilities Act (ADA).

In addition, the comfort of transit customers, with increased emphasis for senior and disabled passenger needs, will continue to be addressed through the installation of stand-alone benches and railings. These projects are prioritized by location with respect to (but not limited) medical centers, work shelters, subsidized housing, senior centers, community shelters, schools, libraries and community centers.

Some of these improvement projects are coordinated and phased with the tri-annual changes in Metro's service. The project team reviews internal and external development projects (public and private) to preserve existing passenger facilities and to partner when appropriate. An important aspect of the BZSA Project is the cultivation of partnerships with other transit agencies, jurisdictions and developers in the design, construction and implementation of passenger facility improvements as infrastructures and land uses are developed and/or upgraded, often at nominal cost to the transit agency.

This program also strives to improve the accessibility and transfer environment between ACCESS vans and regular fixed route buses and to enhance the transit passenger's ease of use of each bus stop.

This program also addresses transit passenger safety and security at bus stops and transit facilities by dedicating very limited funding to add small scale solar-powered iStop lighting improvements at the bus stop level.

Justification

The improvements provided by the BZSA Project are needed to facilitate access for all transit customers in order to continue to ensure ADA compliance and to accommodate the increased deployment of low floor transit coaches with wheelchair ramps. These improvements provide a benefit to all transit passengers but focus primarily on increasing the accessibility of transit for seniors and others with limited transportation options or passengers that use a mobility device. This Project supports the Transit goal of Human Potential, specifically increasing the number of accessible bus zones.

Project Status

This is an ongoing project. At any given time, a portion of these projects will be in planning, design, permitting, construction and/or implementation. In 2013, 33 projects were completed countywide. In 2014, 2015 and 2016, this project plans to complete approximately 20 projects including (but not limited to) landing pads, curb ramps, benches, railings, layover street panels and bus stop level lighting. In 2014, the project will do additional work to make bus stops accessible for the new, kneeling buses with wheelchair ramps.

Change Since Last Request

No programmatic changes, just the request for additional 2015/16 appropriation for this ongoing project.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project is an ongoing series of improvements, with specific alternatives reviewed annually. The current focus is to increase the number of ADA accessible bus stops and to further improve the accessibility of these stops as conditions change. Likewise emphasis is given to changes that can be made to facilitate and encourage the use of fixed route services by individuals who would otherwise use ACCESS services.

Funding and Revenue Discussion

This ongoing Project is funded by the Public Transportation Fund, Capital Sub Fund. Some previous efforts had federal grant funding.

Risk Discussion

The consequences of deferral or disapproval of this project could result in the loss of ADA accessibility to specific bus stops as the environment is changed. Likewise, the ability to work with and partner with developers and jurisdictions would not be available when changes are proposed. Ultimately, not meeting federally mandated ADA guidelines would result in non-compliance and severely limited passengers access to transit services.

Other Agency Involvement

Partnership efforts for improvements to bus stops are pursued whenever possible, especially when a jurisdiction and/or developer have specific plans that affect a bus stop or multiple bus stops along a corridor. Also, as previously described, this Project emphasized partnerships in order to install a bench at a reasonable cost to the taxpayer.

Art Eligibility

This project is not eligible for art because it consists of roadway work, equipment and county labor.

Operating Impact

Maintenance of standalone benches is nominal and the small number of benches added each year is absorbed by the transit operating budget. New improvements that result in non-owned city sidewalks (landing pads) become the property of the jurisdiction and the jurisdiction is responsible for ongoing maintenance costs and responsibilities.

Equity and Social Justice Impact

This project improves bus stops throughout King County within Metro's service area and takes into consideration bus stops adjacent to medical centers, community centers, social service centers, human service centers, low income locations with high transit dependency, transfer points, employment and job training centers and schools.

This project improves accessibility for everyone as each bus stop improvement is completed. This project specifically targets bus stops where an improvement is needed to make the bus stop 100% ADA accessible or where middle and/or rear door access is required.

This project addresses requests from Metro's ACCESS program and works to improve bus stops where ACCESS riders need an improvement.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Shelters & Lighting

1116073

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$776,289	\$603,558	\$646,546	\$2,026,393
Preliminary Design	\$959,146	\$1,030,034	\$1,103,399	\$3,092,579
Final Design	\$855,678	\$446,493	\$478,294	\$1,780,465
Implementation	\$647,482	\$1,491,014	\$1,650,772	\$3,789,268
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$428,448	\$603,563	\$646,552	\$1,678,563
Acquisition	\$8,384	\$0	\$0	\$8,384
Total	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$809,647	\$600,861	\$776,289	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$1,636,810	\$1,646,160	\$959,146	\$0	\$0
Final Design	1/1/15	12/31/16	\$1,886,703	\$1,450,842	\$855,678	\$0	\$0
Implementation	1/1/15	12/31/16	\$5,098,716	\$5,738,949	\$647,482	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/15	12/31/16	\$256,236	\$395,291	\$428,448	\$0	\$0
Acquisition			\$0	\$0	\$8,384	\$0	\$0
Total			\$9,688,112	\$9,832,103	\$3,675,427	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Shelters and Lighting Project is an ongoing program that advances and completes many individual bus shelter projects each year and works with jurisdictions and developers to efficiently coordinate the installation of shelters along with corridor-wide improvement projects. The primary locations for these improvements include bus stops at street intersections identified as points of transfer between routes, bus stops located along key route corridors, transit route facilities associated with service change initiatives and with high-capacity transit system development projects.

Justification

The Shelters and Lighting Project is an important element of a comprehensive passenger facilities management program that coordinates the installation, maintenance and removal of passenger facilities at approximately 8,200 active bus stops. Currently, Metro formulates its bus shelter and lighting building program each year by prioritizing improvements that will support service delivery and changing service. Capital improvements to transit facilities are coordinated with annual service revisions to provide customers with the benefits of new shelters, improved lighting, and bus-stop seating at the time bus service is being adjusted along a route corridor.

This Project supports the Service Excellence Goal, supporting overall customer satisfaction. and Transit Strategy 3.2.2 '...Coordinate and develop services and facilities with other providers to create an integrated and efficient regional transportation system.

If this project did not exist, Metro would lose the ability to: improve and maintain an efficient passenger waiting environment that includes weather protection; to adjust and change the existing shelter locations in coordination with the tri-yearly service restructures; to address security and lighting issues by installing shelters with lighting; to provide artwork within the community; and to efficiently partner with jurisdictions and developers when new opportunities arise or when existing shelter locations are impacted by adjacent construction and require alteration or removal.

Project Status

The Shelters and Lighting Project is an ongoing program that advances and completes individual and partnership shelters and lighting projects. At any given time, a portion of these projects will be in planning, design, permitting, construction and/or implementation.

In 2013, a total of 80 projects were completed: 27 new and 18 partnership shelter projects were completed. In 2014, the goal is to complete 70 new projects including 25 new shelters, 15 upgraded shelters and 40 shelter related projects.

In 2015 and 2016, this project annually plans to complete approximately 36 new and 20 partnership shelter projects. In addition, this project will help to remove 25 existing shelters (in addition to other removals) and will complete a variety of additional small 'add-ons' including the addition of internal shelter lighting, awnings and shelters footings with benches.

Change Since Last Request

In 2013/2014, money was reallocated from this budget to another appropriation to aid in adding landing pads for the new 'low-floor' trolleys. In 2015 and 2016, that \$960,000 is added back to this project.

In addition, this project was reduced \$ 50,000 each year in 2015, 2016 and 2017 to provide a local match for the Speed and Reliability Corridor Program grant funding work on Route 8 and 150.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative Analysis

The Shelters and Lighting Project is an existing program. Transit staff has pursued the concept of a shelter advertising program to gain additional revenue. Vendors are interested in shelter advertising in cities such as Bellevue, Seattle and Kenmore and two prototypes have been installed and are being evaluated. To date, local jurisdictions have not altered sign ordinances that would allow for advertising on bus shelters in their public rights-of-way.

Funding and Revenue Discussion

This ongoing program is primarily funded by the Public Transportation Fund, capital sub fund. The budget includes \$2.5 million secured federal grants. Efforts are made to partner with jurisdictions and developers to fold improvements into larger capital improvements in order to leverage transit funds.

Risk Discussion

There are no major risks anticipated. Metro has planned, designed and built these types of projects for over 30 years and has well-established permitting relationships with local jurisdictions to ensure project completion in a timely manner. Minor risks include the possibility that staff resources dedicated to this project get redirected to other projects and this project is unable to reach its targets. The impact of service reductions on sites that warrant shelters based on service guidelines is uncertain at this time.

Other Agency Involvement

This project emphasizes and pursues partnership projects whenever possible. As a matter of course, the budget reflects the ability to lower costs for Metro and relies on partnership projects to reach its goals. These partnership projects are completed at a significantly lower cost.

Art Eligibility

This project is not subject to the art contribution because it is primarily labor, materials and construction that occurs underground. This project does include the installation of art at many bus stops in the form of murals, photography and custom artwork.

Operating Impact

One goal of this project is to have a zero net increase in annual operating costs. This goal is achieved by balancing the total number of new shelter project sites with the total number of permanent shelter removal sites. Other appropriations are used to monitor and maintain the shelters and lighting that are installed as part of this project.

Equity and Social Justice Impact

This project installs bus shelters and lighting throughout King County and within Metro's service area. This project establishes equal shelter warrants in the City of Seattle and equal shelter warrants in all of the other jurisdictions within King County and takes into consideration other factors for shelter installation such as medical centers, community centers, social service centers, human service centers, low income locations with high transit dependency, transfer points, employment and job training centers and schools.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project reduces that amount of potential energy used by reusing all shelters, benches and glass. In addition, this program reuses most of its solar shelter lighting units.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

TROLLEY MODS

1116112

Department	Transportation
Agency	Transit
Council District(s)	2, 4
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	King County.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$91,795	\$0	\$0	\$91,795
Preliminary Design	(\$66,770)	\$0	\$0	(\$66,770)
Final Design	\$56,332	\$0	\$0	\$56,332
Implementation	(\$297,607)	\$532,879	\$1,019,730	\$1,255,002
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$9,653	\$0	\$0	\$9,653
Acquisition	\$0	\$0	\$0	\$0
Total	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$526,708	\$482,903	\$91,795	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$81,334	\$148,104	(\$66,770)	\$0	\$0
Final Design	1/1/15	12/31/16	\$476,333	\$420,001	\$56,332	\$0	\$0
Implementation	1/1/15	12/31/16	\$4,245,963	\$6,457,090	(\$297,607)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/15	12/31/16	\$57,340	\$47,687	\$9,653	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$5,387,678	\$7,555,785	(\$206,597)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project provides identification, analysis, selection and implementation of modifications to the trolley overhead infrastructure. Modifications are required due to changes in road alignments, safety concerns and other matters such as service changes and improvements that mandate a change to the trolley overhead configuration.

Justification

The Trolley Modifications (Trolley Mods) Project was established in 1985 to provide funding and a coordinated approach to address ongoing safety and operational needs of the trolley overhead electrical distribution system. Maintaining dependable bus service is a high priority for Metro. The electric trolley bus system provides about 20% of Metro’s annual passenger trips. Trolley buses emit no hydrocarbons and are an important part of the County strategy to reduce air pollution and greenhouse gas emissions while providing public transportation options. This project supports Transit Goals of Safety and Service Excellence.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Projects completed, in closeout or canceled:

Route 36 Terminal Overhead Wire (1111981) was completed in 2013.

Mercer Corridor support (1028775) is in closeout as of 2014.

Seattle Bridging the Gap Support (1112013) project canceled 2014.

15th and Pine TOH Modification (1111990) project canceled 2014.

Projects continuing:

SPU Layover (1111987)

The project will create a common terminal for routes 3 and 13 with a passing track at W. Cremona and 3rd Ave. W. The project will result in improved connectivity between Queen Anne and North Seattle and an estimated 600 to 1,800 annual savings in service hours. Elimination of a bus layover in a sensitive location will also be accomplished. This project completed planning in 2013 and is currently completing its predesign and design phases as scheduled for 2014. Construction is scheduled to begin in 2015 and be completed in 2016.

West Mercer (1116527)

This effort is in response to a street improvement project being planned and implemented by the City of Seattle. The project affects the trolley overhead infrastructure at various points along the corridor, due to changes in the street configuration as a result of the city's work. Construction is underway in 2014 and is scheduled for completion in 2015

Denny Way 1st Ave to 3rd Ave (1121586)

This project will improve service delivery along part of the corridor by reducing travel time for trolley coaches operating in this area. The project is in the construction phase in 2014 and is scheduled for completion in 2015.

Trolley Riser Pole Disconnects (NEW)

This project will install DC distribution disconnect switches on each of Trolley Overhead system's riser poles. The installation of these switches will allow the Power Distribution work group to provide electric outages in a more efficient manner while increasing safety for the line workers performing this function. The project is scheduled to be constructed over a multi-year period from 2015-2016. The scope of the project involves installing switches on approximately 180 riser poles.

SDOT Fairview Bridge Replacement Project support (NEW)

This project supports the City of Seattle Department of Transportation's (SDOT) Fairview Ave bridge replacement. Trolley overhead wire, which spans the Fairview Ave Bridge, supports Transit service for a number of trolley routes. Trolley wire, poles and infrastructure will require replacement or relocation as a result of this project. This is a multi-year project is scheduled to begin in 2015 and be completed in 2017.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SPU Layover

The scheduled for this project has slipped due to the higher priority projects taking precedence as well as the reassignment of the project to a different project manager. This project is now scheduled to be completed in 2016.

West Mercer

The multi-year project was originally scheduled from 2012-2013. It is now schedule to be completed in 2015 due to schedule slippage in the parent City of Seattle project.

Denny Way 1st Ave to 3rd Ave

The multi-year project originally scheduled from 2013-2014, will not be completed in 2015.

Seattle Bridging the Gap Support

This effort provides funding for moving trolley overhead wire and other overhead hardware to accommodate the Seattle Department of Transportation "Bridging the Gap" projects (paving, sidewalks, curbing), while maintaining trolley bus service in the affected areas. This project has been cancelled because SDOT projects are completed or have been combined with other street improvement projects i.e. "Fairview Bridge Replacement".

15th and Pine TOH Modification

This project was deleted because further review of the proposed benefits was not warranted by the cost.

Alternative Analysis

There are no viable permanent alternatives for moving or reconfiguration of the trolley overhead electrical system as may be required for safety or operational considerations.

Funding and Revenue Discussion

This project is funded through the Public Transportation Fund's capital sub-fund.

Risk Discussion

There are risks associated with the SDOT Fairview Bridge Replacement project because KCM is in a support role and is not setting the schedule for this effort.

Other Agency Involvement

Seattle Department of Transportation (Trolley Poles & Infrastructure).
KCDOT Road Division (University Bridge Poles) .

Art Eligibility

No. This project is not physically accessible to the public.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The Trolley Riser Pole Disconnect project may result in operational savings post implementation 2015/16. Expected savings will include a reduction in time spent and the number of personnel needed to perform planned outages for the Trolley overhead system as well as the time required for Arc-Flash safety equipment deployment. Estimated savings is dependent on the number of outages requested in any time period.

Equity and Social Justice Impact

This project supports infrastructure that provides power to the EBT (Electric Trolley Bus) service that operates throughout the City of Seattle's low-income, communities of color and limited English speaking areas.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Rider Information Systems

1116236

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$72,197	\$0	\$0	\$72,197
Final Design	\$115,682	\$0	\$0	\$115,682
Implementation	(\$499,903)	\$0	\$0	(\$499,903)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$13,159	\$0	\$0	\$13,159
Acquisition	\$0	\$0	\$0	\$0
Total	(\$298,865)	\$0	\$0	(\$298,865)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$249,782	\$177,585	\$72,197	\$0	\$0
Final Design			\$116,741	\$1,059	\$115,682	\$0	\$0
Implementation			\$301,818	\$926,650	(\$499,903)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$3,159	\$0	\$13,159	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$671,500	\$1,105,294	(\$298,865)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is a series of information system improvements to increase customer access to transit information. It specifically includes the development or replacement of information systems for direct customer access to transportation information and services including timetables, stop information, trip planning, ride matching, online pass sales, and bus status information. Completed efforts include replacement of the Customer Information Interactive Voice Response (IVR) system, the Automated Call Distribution (ACD) system for the call center and updating the Bus Tracker System to work with the new radio system. Current efforts include replacing the Bus-Time schedule information system (TABS).

Justification

This project supports the following Transit Goals-Public Engagement and Transparency and Financial Stewardship, provide and maintain capital assets to support efficient and effective service delivery. Risk of not implementing: This project is replacing customer information systems that are currently in use and that face failure, due to their age and changes in their data sources.

Project Status

IVR

The IVR project successfully completed Final Acceptance on January 29, 2014. Closeout activities commenced and the project is officially closed as of April 2014.

Tracker

The on-line Bus Tracker application was updated to accommodate the new radio/AVL systems. These updates were completed in 2011. Vendor contract negotiations have delayed vendor payments, which are expected to be completed in 2015.

TABS

Replacement of the aging Timetables and Bus Stop Information System (TABS) is planned for 2014-2015. The project is in the process of being re-initiated and re-planned with requirements being developed.

Change Since Last Request

Schedule:

Tracker – Final acceptance has been delayed due to vendor contract negotiations.

IVR Replacement – Final acceptance was delayed 1 year due to issues with contractor performance. The vendor underwent a change in ownership just prior to project start after which there was significant staff turnover and significant issues with their production and test environments. The project got back on track once the vendor changed project managers, established a local development team and upgraded/stabilized the technical environments for acceptable performance.

Budget:

Tracker – Actual vendor costs are less than originally expected.

Alternative Analysis

For the Tracker application, different vendor products and services were considered. The decision to utilize the existing On Board Systems (OBS) vendor INIT was based on schedule and integration risk mitigation. The TABS project is in the process of analyzing alternatives at this time.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project received \$.6 million in federal grants. Remaining funds will be provided by the Public Transportation Fund, Capital sub-fund.

Risk Discussion

IVR – No risks. This project is complete.

TABS – Potential risk is lack of resources to assign to this project.

Tracker – No risks. Software has been delivered and implemented in production. There are no remaining activities for this effort.

Other Agency Involvement

No other agencies are involved with this effort.

Art Eligibility

This project is not visible to the public so it is not eligible for an art contribution, nor are federal grant funds allowed to contribute to a general art fund.

Operating Impact

IVR – Annual operating costs for two vendors associated with the IVR project will be \$180,000.

TABS – At this time, the operating costs for TABS are unknown as the solution has not yet been identified.

Tracker – The operating costs for the software delivered under the Tracker project are covered under the OBS/CCS operating costs.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RapidRide F Line

1116246

Department	Transportation
Agency	Transit
Council District(s)	5, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	Yes
Baseline Approval Date	
Location	Burien to Renton.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,378	\$0	\$0	\$1,378
Preliminary Design	\$774,300	\$0	\$0	\$774,300
Final Design	(\$590,219)	\$0	\$0	(\$590,219)
Implementation	(\$3,655,724)	\$0	\$0	(\$3,655,724)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$611,962	\$0	\$0	\$611,962
Acquisition	\$0	\$0	\$0	\$0
Total	(\$2,858,303)	\$0	\$0	(\$2,858,303)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$239,788	\$238,410	\$1,378	\$0	\$0
Preliminary Design			\$1,121,803	\$347,503	\$774,300	\$0	\$0
Final Design			\$2,186,245	\$2,776,464	(\$590,219)	\$0	\$0
Implementation			\$8,043,754	\$11,768,477	(\$3,655,724)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$198,971	\$229,295	\$611,962	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$11,790,561	\$15,360,149	(\$2,858,303)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The scope of the project is to implement the key capital elements of the F Line RapidRide. The capital elements include the design and construction of roadway and Intelligent Transportation System (ITS) improvements including transit signal priority, real time information signs, and fiber optic communications; and the design and construction of passenger facility improvements including stations, enhanced and standard stops.

Justification

As a RapidRide Corridor, Metro will design the project to decrease travel times with faster and more frequent service, provide more reliable service, increase system and corridor passenger capacity, and project an image of quality, comfort, and speed. The F Line will replace the Route 140 and provide significant transit service and passenger facility improvements. The F Line will provide frequent, direct east/west routing between Burien and Renton via the Tukwila International Boulevard Link Station, Southcenter Mall, the Tukwila Sounder Station, South Renton Park and Ride, the Renton Transit Center, and The Landing in Renton. Transit service levels will increase: weekday service (10 minutes peak, 15 minutes midday & early evening, and 30 minutes night) and weekend service (15 minutes throughout the day and 30 minutes in the evening and at night). The project is consistent with the strategic plan goal of service excellence, facilitating improved service, including better speed and reliability on this corridor. The F Line is included in the Puget Sound Regional Council's Transportation 2040 Long Range Plan. The cities of Burien, SeaTac, Tukwila, and Renton have submitted letters of support for the project.

Project Status

a. What was accomplished in 2013?

- Completed construction of 50% of the ITS improvements
- Began construction of the passenger facility improvements

b. What will be accomplished in 2014?

- Substantially completed all improvements by May 31, 2014
- Begin RapidRide service in June
- Monitor City of Tukwila compliance of FTA grant rules and regulations during the construction of the Tukwila Transit Center

c. What will be completed in 2015?

- Continue to monitor City of Tukwila compliance with FTA grant rules and regulations
- Complete project closeout

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

With this budget request the project budget will be reduced by \$2,858,303. \$2 million of this savings is achieved by the City of Tukwila assuming budget responsibility for all bus zone improvements at Southcenter Mall. The corridor improvement portion of the appropriation was reduced by \$3 million in a 2013 supplemental to reflect savings from a routing decision. That part of the project is now being reduced by \$.8 million, releasing unused contingency.

The project start date was rescheduled to June 7, 2014, from September 2013. With the revised project start date and FTA requirement to monitor the Tukwila Transit Center Project, the project closeout phase is extending to October 2015.

Alternative Analysis

The project analyzed alternative routes for F Line RapidRide in serving the Sound Commuter Rail Station. The alternatives included whether or not to use the current peak routing of the Route 140 along Longacres Drive SW to SW 16th Street to Grady Way or the non-peak routing along to West Valley Highway to Grady Way. The project also analyzed using Oakesdale Ave SE or Lind Ave SW as the primary north/south connection between the Tukwila Sounder Station and the South Renton Park and Ride.

Based on public comments received, the F Line routing was extended from the Renton Transit Center to the Landing in Renton.

Funding and Revenue Discussion

The project includes \$5.68 million in secured FTA grant funds. There is also \$120,000 of reimbursement from a Community Connectivity Consortium (CCC) fiber agreement. Remaining funding is from the Public Transportation capital fund.

Risk Discussion

Planned routing through Sound Transit's Sounder Station in Tukwila and on SW 27th Street in Renton will not be operational at start of service in June 2014. Construction of the Sound Transit project began later than originally scheduled. A temporary reroute will be necessary. It is anticipated the reroute will continue for two to three months after start of service. This risk was identified during project design.

Other Agency Involvement

City contacts are as follows:

Brian Victor, City of Burien, Department of Public Works
Florendo Cabudol, City of SeaTac, Department of Public Works
Cyndy Knighton, City of Tukwila, Department of Public Works
Jim Seitz, City of Renton, Department of Public Works

Art Eligibility

Appropriated amounts in certain phases have been previously included in Transit's separate 1% for art appropriation. These amounts will be reduced to reflect project disappropriation.

Operating Impact

Annual operating costs associated with the project when complete: \$19,200 for utility power and bus shelter maintenance. Operating costs will begin in 2014.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Rt 101 Transit Corridor Improvements

1116743

Department	Transportation
Agency	Transit
Council District(s)	2, 5
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Martin Luther King/S 129th St to Renton Transit Center via Sunset Avenue

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$64,454	\$0	\$0	\$64,454
Final Design	(\$381,354)	\$0	\$0	(\$381,354)
Implementation	(\$50,325)	\$0	\$0	(\$50,325)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$10,809)	\$0	\$0	(\$10,809)
Acquisition	\$0	\$0	\$0	\$0
Total	(\$378,034)	\$0	\$0	(\$378,034)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	8/1/13	9/30/14	\$64,454	\$0	\$64,454	\$64,454	\$0
Final Design	7/1/14	12/31/14	\$196,435	\$577,789	(\$381,354)	\$196,435	\$0
Implementation	10/1/14	12/31/15	\$355,000	\$1,342,500	(\$50,325)	\$1,292,175	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/16	6/30/16	\$0	\$10,809	(\$10,809)	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$615,889	\$1,931,098	(\$378,034)	\$1,553,064	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Route 101 provides a connection to downtown Seattle from the Renton Transit Center. It carries over 3,700 weekday riders or 947,000 annual riders. It is an all-day transit route with 30 minute headway, with more frequent service every 12 minutes during the peak periods. This project will improve transit speed and reliability along the last 4.5 mile distance from Martin Luther King/S 129th St to Renton Transit Center. The project scope of work includes upgrading traffic signal cabinets and controllers, installing signal cabinet foundations, installing fiber communication infrastructure for transit signal priority (TSP) and future ITS applications, modifying roadway channelization, and retiming traffic signals along the corridor. The end result will be the establishment of a corridor with a priority transit network for buses to improve transit reliability and improve transfers to other routes.

Justification

The goal of this project is to improve travel times on the southern portion of the trip by at least ten percent to achieve travel time savings all day. The combined improvement from updated signal timings, transit signal priority, improve transit circulation at South Renton park and ride, and signal modification is projected to be a minimum of 10% travel time reduction. This project goal is consistent for the service excellence and the performance measure of emphasis for on-time performance.

This project is funded by CMAQ grant.

Project Status

Currently, the project is in the pre-design phase. In 2013, a field assessment for physical infrastructure was conducted and traffic analysis was completed for the environmental documentation.

In 2014, the Categorical Exclusion/Documented Categorical Exclusion worksheet was approved by FTA and this project will begin design. Some implementation elements will begin in 2014 for the signal timing synchronization along with equipment orders for the signal cabinets. Construction will begin in spring 2015 and the project should be completed by December 2015.

Change Since Last Request

In the 2013/14 budget, the project ended in 2014. It is now ending in 2016 because of a late project start. The total project cost has been reduced to reflect the City of Renton directly receiving a \$500,000 grant for this effort, offset by recognition of expense which is not grant eligible.

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative analysis will focus on how best to use the fiber network owned by others, to use the mesh network and to prioritize roadway and signal improvements, with respect to the fiber network availability for future transit signal priority installation. The alternatives analysis will also identify areas where the investments will benefit other transit routes in the area.

The implementation of transit priority investments relies on a city's availability to review and approve plans, install equipment and sometimes perform construction. On occasion, a city cannot implement the project within the given timeframe because of their project prioritization.

Funding and Revenue Discussion

The project will use for \$1,170,400 of FTA funding. Remaining funds come from the Public Transportation Fund, capital sub fund.

Risk Discussion

Continuing support from local partner agencies is critical for the success of this project. Local agencies review and approve the use of their conduits for fiber network, changes to road use for bus lanes, signal modification, and transit signal priority operations. Previous projects required justification of the need for transit improvement from city's traffic engineers and businesses that would be impacted by the improvements. The approval process from local jurisdictions can be lengthy and political.

Other Agency Involvement

City of Renton, Jim Seitz, Transportation Planning Manager
City of Burien, Chris Barnes, Traffic Operation Manager

Art Eligibility

This project is not eligible for art because the funding is primarily for roadway improvements belonging to other jurisdictions and the federal grant funding does not allow contributions to general art funds.

Operating Impact

Transit Signal Priority operation and maintenance begins in early 2017. The estimated annual operating cost is \$700/intersection, this project will install up to 10 intersections.

Equity and Social Justice Impact

No impact from this project

Energy Utilization Impact

No impact from this project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Third Avenue Improvements

1116745

Department	Transportation
Agency	Transit
Council District(s)	4, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Third Avenue between S Jackson Street and Denny Way, Seattle

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$870,758	\$0	\$0	\$870,758
Final Design	\$1,238,381	\$0	\$0	\$1,238,381
Implementation	\$1,011,946	\$0	\$0	\$1,011,946
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$265,159	\$0	\$0	\$265,159
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,386,244	\$0	\$0	\$3,386,244

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$918,836	\$48,078	\$870,758	\$0	\$0
Final Design			\$983,637	\$2,163,548	\$1,238,381	\$0	\$0
Implementation			\$2,130,837	\$7,390,874	\$1,011,946	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$20,000	\$265,159	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$4,033,310	\$9,622,500	\$3,386,244	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Third Avenue Transit Corridor Improvement and RapidRide Facilities project will provide bus stop, streetscape and transit street priority improvements to the region's primary transit corridor – Third Avenue between S. Jackson Street and Denny Way in Seattle.

The project currently has four components:

1. Passenger amenities will be added at twenty-three bus stops in the downtown core and Belltown. These amenities may include: real-time information signage; ORCA card readers and/or ticket vending machines; RapidRide branding elements at RapidRide stops; lighting upgrades; sidewalk improvements; and solar-powered compacting trash receptacles and other passenger amenities at bus stops.
2. The existing Third Avenue transit priority treatment will be extended along Third Avenue through the Belltown neighborhood between Stewart Street and Denny Way. Transit priority measures would include signage and rechannelization along the Belltown transit pathway.
3. Two additional RapidRide stations will be added along the future downtown transit south-end pathway; connecting the Third Avenue transit corridor to Alaskan Way.
4. Demand for high-capacity bicycle parking facilities in close proximity to the Third Avenue transit corridor will be assessed and added if warranted.

The project includes the pass through of FTA grant funds to the City of Seattle in the amount of \$3.22 million to fund improvements to the Third Avenue streetscape outside of the improvements that are specific to bus stops.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project will improve Third Avenue, benefitting millions of bus riders annually and improving operations for nearly forty bus routes with over 2,700 bus trips on an average weekday, including local, regional, and RapidRide bus service. The project complements The City of Seattle’s efforts to enhance Third Avenue as a more attractive, safe, and convenient environment for visitors, commuters, and residents.

Transit speed and schedule reliability will be improved, passenger amenities will be upgraded, and safety and security will be enhanced for transit riders, pedestrians, and cyclists in Seattle’s downtown shopping and financial districts. Intermodal connections between local and regional bus service and several rail transit lines that converge in downtown Seattle will be improved. Transit ridership will be increased by enhancing the street environment near bus stops and by improving the comfort, convenience, safety, accessibility, and rider information for transit customers and all pedestrians.

The project supports VISION 2040, the region’s growth strategy, and is included in Transportation 2040, the region’s Metropolitan Transportation Plan (MTP). The project also supports Metro’s Strategic Plan, Seattle's Comprehensive Plan and Transit Master Plan.. The project is consistent with growing service needs and investments as identified by the City of Seattle, Downtown Seattle Association and the Puget Sound Regional Council (PSRC).

The project contributes to the achievement of several Transit Division goals, including: Safety, as measured by customer satisfaction with safety and a reduction of pedestrian accidents at bus stops; Economic Growth and Built Environment, measured through total fixed-route ridership; Environmental Sustainability, measured through sustainable waste management practices, and; Service Excellence, measured through overall customer satisfaction and on time performance.

The project implements the City of Seattle’s urban design conceptual plan for the Third Avenue streetscape. It leverages a separate investment by the City of Seattle of \$350,000 for capital improvements on the Third Avenue transit corridor beginning in 2012 and \$3.2 million in state grant funds to make improvements on the Third Avenue and Pine Street corridors, which intersect at the Westlake Hub.

If not implemented, customer satisfaction with the waiting environment and customer perceptions of personal security at bus stops along Third Avenue will decline, leading to an overall reduction in system ridership.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

In 2013, a conceptual urban design framework for Third Avenue was completed and adopted by Seattle City Council ordinance, which provides the design direction for this project. Work in the predesign phase was also completed, including:

- environmental review by the FTA for several project elements including the real time passenger information signs and ORCA readers at RapidRide stops; transit priority extension; and streetscape improvements for the Pine to Stewart block;
- procurement of a consultant contract for preliminary design was instituted, with contract negotiations continuing into 2014, and preliminary 30% design completion expected by late-2014, and;
- consultant work to assess the demand for high-capacity bicycle parking

Work in the final design and implementation phases was also completed in 2013, including:

- final design, construction, and installation of ITS kiosks at 9 RapidRide stops in the downtown core;
- final design and construction contract procurement for the Pine to Stewart block, and;
- analysis and final design for the transit priority extension between Stewart and Broad.

Preliminary design of the street scape improvements for the entire corridor is expected to be completed in 2014, final design is expected to occur in 2015, and construction is expected to occur mainly in 2016.

Change Since Last Request

Additional project funding is made available to this project through the PSRC earned-share distribution of FTA appropriations for the 2014 fiscal year. These FTA 5307 funds total \$2,708,996 plus a local match requirement of \$677,249. Additional project funds will be used to advance the urban design principles embodied in the Third Avenue Transit Improvements Project, implementing transit and streetscape improvements to more locations.

The project experienced a six month delay in procurement of a design consultant, so the schedule now shows major expense continuing into 2016.

Alternative Analysis

Stops on the corridor will be improved with upgraded elements that are already in use elsewhere in the Metro system or regionally (such as new bus shelter roofs with upgraded lighting, solar-powered compacting trash receptacles). New elements, like transit canopies or ticket vending machines for cash and credit card paying customers, will be evaluated and selected through this project's design process. A variety of street-scape improvements may also be added, including sidewalk treatments, pedestrian lighting upgrades, and project elements to meet current requirements of the Americans with Disabilities Act (ADA).

If disapproved, project improvements will not be made. Existing facilities will continue to be used. Transit priority treatments would not be extended north of Stewart Street, resulting in slower and less-reliable service for all routes operating on Third Avenue through the Belltown area.

Funding and Revenue Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project will be funded by \$10.1 million of federal grants:

- FTA Bus and Bus Facilities Program Livability Initiative Grant (\$3.9M grant amount)
- FTA STP/CMAQ Regional Grant (\$3.3M grant amount)
- FHWA Enhancement Grant (\$.2M grant amount)
- FTA 5307 Earned Share Funding (\$2.7M grant amount)

In support of the FTA Livability and Regional grants, the City of Seattle is providing \$.93 M, and King County is providing \$.95 M from the Public Transportation Fund, capital sub fund. It is assumed that the City of Seattle and King County will also share equally in the \$.7 M match requirement for the additional 5307 federal funds.

Risk Discussion

The project budget includes planning level estimates of probable costs for materials, equipment, and the civil and electrical improvements needed in implementation. Actual costs, to be refined in the design phase in 2014, may exceed current estimates, requiring the project to be down-scaled by reducing either the number of sites or the level of improvement at each site.

Other Agency Involvement

Construction activities undertaken by King County at all locations and the installation of bus stop amenities will require construction and street use permits from the City of Seattle.

The City of Seattle will lead the design and construction of certain project elements. FTA procurement and reporting requirements will be followed.

Project planning and development will be coordinated with the City of Seattle's efforts to enhance Third Avenue as a more attractive, safe, and convenient environment for visitors, commuters, and residents, with specific consideration to the City's Third Avenue Streetscape Conceptual Design Plan. Interests of local stakeholders, including the Downtown Seattle Association and Pioneer Square Association, will be considered.

Art Eligibility

This project is not eligible for art funding, primarily because it is grant funded. Most of the actual expense is for equipment, reimbursement of City of Seattle expenses and improvements in public right of way, which are exempt from art funding.

Operating Impact

Annual operating costs increases have been included in operating cost adjustments for Rapid Rides Lines C, D and E, which operate through the project area. Additional operating costs for new street furniture implemented through this project will be determined through the urban design process in 2014-15. While this urban design work may result in the implementation of a more substantial suite of passenger amenities than are present today, at this time Metro-owned assets are assumed to be minor, and within current budgets for bus stop maintenance and bus shelter refurbishment. Maintenance requirements and costs associated with a new transit canopy will be evaluated through prototype testing conducted in the 2014-15 timeframe.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Additional FTA 5307 funding will result in more improvements in the downtown Seattle core, which will benefit minority and lower income populations as designated in the presidential Executive Orders for Environmental Justice. The downtown core serves economically disadvantaged populations, non-drivers, seniors, and people with access and functional needs. The majority of census tracts within a one-quarter mile buffer of the project improvements have a greater proportion of residents with incomes below the poverty level, than the proportion below the poverty level in King County. Most census tracts within a one-quarter mile buffer of the project improvements have a greater proportion of minority residents, than the proportion of minority residents in King County. Downtown Seattle also houses the highest concentration of human and senior service agencies in the region.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Legacy TSP Replacement

1116746

Department	Transportation
Agency	Transit
Council District(s)	1, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Multiple locations

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$309,908)	\$0	\$0	(\$309,908)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$39,540	\$0	\$0	\$39,540
Acquisition	\$0	\$0	\$0	\$0
Total	(\$270,368)	\$0	\$0	(\$270,368)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/13	12/31/16	\$6,507	\$1,417,830	(\$309,908)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$39,540	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$6,507	\$1,417,830	(\$270,368)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will replace aging Transit Signal Priority (TSP) bus detection equipment, primarily in the Seattle Central Business District (CBD). The function of these Radio Frequency (RF) tag readers, from the previous generation TSP system, has been integrated in the King County ITS Architecture. This architecture uses wireless vehicle to infrastructure communications to transmit the TSP tag data. The existing RF tag readers will be removed following completion of software modifications and system reconfigurations that will allow the mobile routers on King County Metro’s (KCM’s) fleet to communicate with the wireless mesh network installed by the City of Seattle. KCM’s mobile routers will be modified with a software upgrade that supports communications “interoperability” with the City’s 4.9 GHz network. This upgrade is a software customization by Cisco to its mobile router software.

A total of sixty one (61) RF tag readers will be removed. In the locations not already served by the City’s mesh network, KCM will purchase additional mesh network coverage through the City’s blanket contract with the system integrator. The areas predominantly include the CBD west of 3rd avenue, the Stewart/Olive corridor, the Denny Way corridor and Lake City Way.

Implementing this change will also require a reconfiguration of all of KCM’s access points at the operating bases and along RapidRide and other corridors. Their activation will require close coordination with KCIT, Radio Maintenance, Vehicle Maintenance and Operations, in order to ensure business continuity for ORCA and On-Board Systems. KCIT will also need to make some changes to network infrastructure in order to allow the KC-Wide Area Network and the City’s network to communicate.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project supports the Transit Goals of Service Excellence, on time performance, and Financial Stewardship, keeping assets in a state of good repair.

King County Metro began operation of Transit Signal Priority in early 2000. Most of the installations have been or are in the process of being replaced by KC ITS Architecture wireless communications. Of the remaining sixty one (61) installations, fifty six (56) began operation in 2005 and have exceeded their expected life of seven years.

Completion of this project will remove all remaining legacy TSP equipment, eliminating the need to operate and maintain two generations of equipment. Maintaining the older equipment will become increasingly difficult over the next year as manufacture and support of key subcomponents are being discontinued by the vendors. The equipment was originally designed in the late 1990's, so component upgrades are not feasible.

Removing this legacy TSP detection equipment will also make the entire Transit Signal Priority system consistent with the King County ITS Architecture. Other King County Transit ITS systems also use this network for communications, meaning additional communication networks for will not need to be deployed for those systems, reducing the overall power consumption of King County Metro's roadside technologies.

The benefit of implementing communications “interoperability” with the City of Seattle’s network is that Metro will be able to use wireless communications in more corridors, without incurring the cost of installing and maintaining its own access points and supporting infrastructure. The City has installed access points throughout downtown Seattle along the major north-south avenues. KCM can obtain significant benefits through the collection of very granular travel time data through the CBD, providing data for planning and scheduling and supporting interagency agreements associated with mitigation of the impacts of the Alaska Way Viaduct tunnel construction. Interoperable networks will also allow KCM to deploy TSP on several SDOT project corridors planned over the next several years.

Project Status

Cisco has completed its software upgrade for the mobile router. The modification has been tested in the lab. Additional project tasks include:

- Field testing of router and access point modification
- Development of schedule for implementation at bases and along corridors
- Deployment base by base
- Deployment along corridors

Although the City’s mesh network has been installed, their project was delayed due to public controversy about surveillance issues. These issues are not associated with the 4.9 GHz network, but with the parallel 2.4 GHz network that was installed as part of the system. This is the standard Wi-Fi band that is used by laptops, cellphones and other consumer devices. As of June 2014, the policy issue is pending in discussions between SPD and the City Council, with no timeline for resolution.

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project has been delayed indefinitely while the City of Seattle determines its course of action regarding activation of its Mesh Network. There will be a decision point in 2015 for King County Transit to continue pursuing network interoperability or transition to developing the KCM wireless communications replacement.

A small amount of funds are being disappropriated to reflect the grant and match total for the grant funding actually received.

Alternative Analysis

Completion of this project will remove all remaining legacy TSP equipment, eliminating the need to operate and maintain two generations of equipment. Interoperability with the Seattle Mesh Network is the only available alternative at this time. Parts are not available to maintain the existing tag readers, and Cisco has discontinued the equipment needed to deploy new installations of the KC Transit ITS network.

Funding and Revenue Discussion

The project has received a \$.9 million federal grant. The rest of the project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Constantly evolving technology involves risk related to testing and evaluating that new technology. This project is planning for adequate testing of all new technologies deployed.

The FCC regulates the 4.9GHz frequency public safety band used for this system. King County Metro Transit and King County IT maintain membership with the local governing committee for these frequencies to ensure continued use of the existing frequencies. The FCC is considering some regulatory changes that may reallocate the public safety 4.9 GHz band to other purposes such as drone communications. If that occurs in the coming years, the City may need to replace its 4.9 network with other technologies.

In the near term, a critical risk to this project is the status of the City's wireless network. It has been installed as part of a Homeland Security grant obtained by the Seattle Police Department, primarily to support video surveillance in downtown Seattle and around the Elliott Bay harbor area. Although the work is substantially complete with physical devices installed, they are currently deactivated, with no projected timeline for resolution of the policy issues.

Another risk to this project is the planned replacement of King County's 4.9 GHz network. It is not clear whether the County's replacement technology will be capable of communicating with the City's network. The County's timeline for replacing the 4.9 GHz network estimates installation starting around mid-2017. If the County's replacement technology is not compatible, and the City resolves its policy issues in 2014, KCM may be able to realize the benefits of interoperability for about two or possibly three years before it is phased out. KCM staff plan to include interoperability as a "nice to have" option in its list of requirements for the replacement system, but compatible products may not be available,

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

All equipment installations to be replaced are located within the City of Seattle and attached to poles owned either by SDOT or Seattle City Light with existing pole attachment agreements. As noted above, this project is dependent on the City's implementation of its 4.9 GHz wireless mesh network.

Art Eligibility

This project is not visible to the public, so it is exempt from art contributions.

Operating Impact

If implemented as planned using interoperability with Seattle's wireless network, this project will have a minimal operating impact with Seattle operating their network, and taking ownership of any expansion to the network done through this project.

Equity and Social Justice Impact

Not applicable to this project

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

35 FT BUS

1117069

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$100,000)	\$0	\$0	(\$100,000)
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$8,074,876)	\$0	\$0	(\$8,074,876)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$19,308	\$0	\$0	\$19,308
Acquisition	\$0	\$0	\$0	\$0
Total	(\$8,155,568)	\$0	\$0	(\$8,155,568)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/12	12/31/13	\$3,486	\$103,486	(\$100,000)	\$3,486	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/14/13	12/31/14	\$42,088,737	\$50,163,613	(\$8,074,876)	\$42,088,737	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/15	12/31/15	\$0	\$0	\$19,308	\$19,308	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$42,092,223	\$50,267,099	(\$8,155,568)	\$42,111,531	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project funds the replacement of 30-ft and 35-ft buses with 35-ft low-floor hybrid buses. In 1999-2000, King County Metro purchased 95 30-ft high-floor diesel buses and purchased 15 35-ft high floor diesel buses in 1997. King County Metro is purchasing a fleet of sixty 35-ft low-floor hybrid buses to be placed into service in 2014. The new 35-ft heavy-duty hybrid low floor buses meet the FTA service life standard of 12 years.

Justification

This project is for the replacement of revenue service buses, which supports the Transit goal of Financial Stewardship, and maintaining assets in a state of good repair. Bus replacement is based on the Fleet Plan, which is based on the service plan and the expected useful life of the asset. A low floor bus will also meet the Human Potential goals, by being easier for passengers in mobility aid devices (low floor buses use a ramp compared to the lift in the forward door on the present buses) to enter and exit the buses.

Not implementing the project would affect safety of the buses due to excessive mileage and wear, and result in additional downtime due to the frequency and nature of maintenance required for these older, high mileage buses.

Project Status

60 buses were ordered from New Flyer in 2013. All buses will be delivered in 2014.

Change Since Last Request

Since the 2013/14 budget, New Flyer took over the bus contract with Daimler North America, who exited the business. This resulted in a lower cost / bus than the new procurement assumed in the prior budget. The lower contract cost results in a disappropriation of funds.

Alternative Analysis

King County Metro analysis shows that hybrid buses have a lower life cycle cost and are more energy efficient than diesel buses.

Funding and Revenue Discussion

Funding for this project comes from the Public Transportation Fund, capital sub fund.

Risk Discussion

Although the US demand for 35-ft heavy duty mass transit buses is small, project risks are minimal. North American bus manufacturers have supplied these buses in the past. The 35-ft heavy duty bus is built on the same design and platform as the 40-ft heavy duty bus, and the demand for 40-ft buses is strong.

Other Agency Involvement

none

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

Bus replacements are not eligible for art contribution.

Operating Impact

With the implementation of the new fleet, operating costs are expected to be lower than the vehicles they are replacing.

Year operating costs will begin: 2014

Equity and Social Justice Impact

A low floor bus will be easier for passengers in mobility aid devices. Low floor buses use a ramp to enter and exit the bus, compared to the lift in the forward door of current 30 and 35 foot buses.

Energy Utilization Impact

The new 35-ft hybrid buses are powered with a lighter and smaller engine than the 35-ft. buses they will be replacing. They will be equipped with the latest EPA anti-pollution systems available in the transit bus industry. Operating costs should decrease with the replacement of vehicles. Additional electronic loads and other amenities, such as air conditioning may offset savings. The new hybrid vehicles will provide improved fuel economy and accordingly will improve energy efficiency.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Ryerson Base Lift Replacement

1117191

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	12/31/2013
Location	Ryerson Base

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$401,157	\$0	\$0	\$401,157
Final Design	\$26,631	\$0	\$0	\$26,631
Implementation	\$967,525	\$0	\$0	\$967,525
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$74,934	\$69,312	\$0	\$144,246
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,470,247	\$69,312	\$0	\$1,539,559

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	5/28/12	12/31/13	\$552,457	\$151,300	\$401,157	\$552,457	\$0
Final Design	10/30/13	2/9/15	\$1,009,189	\$1,002,558	\$26,631	\$1,029,189	\$0
Implementation	2/10/15	9/6/16	\$30,000	\$7,537,354	\$967,525	\$9,099,050	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	9/6/16	7/4/17	\$0	\$0	\$74,934	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,591,646	\$8,691,212	\$1,470,247	\$10,680,696	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project will replace the existing hydraulic bus lifts in the eight primary maintenance bays at Metro Transit's Ryerson Base. The scope of this project will install new lifts with equivalent function to the current lifts, with increased capacity to lift the coach types currently planned for the base, including the heavier hybrid buses.

Justification

The existing lifts were originally constructed in 1985 and have operated continuously since then. Maintenance records show these lifts are experiencing increasing maintenance repair costs and downtime, and indicate the lifts are past their useful life. Typical lifespan for lifts of this type in high-demand service is in the range of 20 years; these lifts are currently 28 years old. This project supports the transit goal of financial stewardship.

Project Status

The preliminary design phase was completed and baseline established 12/31/13 and final design is underway. Construction bids are expected during the summer of 2014. The baseline schedule for final design through advertising to Notice To Proceed (NTP) will be completed by 1Q 2015, with the implementation phase to be completed by 3Q2016, including a 5 month construction blackout window due to emergency bus chain-up requirements. The Final project closeout is scheduled for 3Q2017. Funding for the planning and predesign phases of the project thru 2012 was included in the Transit Asset Maintenance Appropriation.

Change Since Last Request

Total pre-baseline estimated costs in the 2013/4budget were \$9.1M. Total estimated project cost at Baseline is \$10.8M due to the fully developed construction scope and cost estimate at 30% design. These key changes in the project approach accounted for the increased cost at Baseline:

- During 3Q 2013, the lifting capacity of the eight lift bays was increased by 20% and the lifting height was increased by 10% to accommodate the heavier, low-floor, hybrid buses that make up an increasing percentage of Metro's fleet.
- The significantly constrained work space at the Ryerson vehicle maintenance base was found to require the use of custom shoring to complete excavations in close proximity to adjacent building structures, which added to the construction cost estimate at baseline.
- Risks associated with the potential deteriorated conditions of the existing piling system that supports the lifts, plus the potential to encounter oil-contaminated soil and groundwater during construction.
- In 2Q 2013, it was decided to use a new type of lift in the three axle bays. This increased the initial capital cost but will achieve a lower life cycle cost over the 30-year project life compared to the previous axle lift design.

Alternative Analysis

Various types of lifts, as well as size and lift height were reviewed against maintenance needs and overall life cycle expense. An accelerated schedule is under consideration that would begin construction of some lifts in Q4 2014.

Funding and Revenue Discussion

Metro Transit has secured \$5.2M Federal grants for this project. The remaining expense is funded by the Public Transportation Fund, capital sub fund.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Risk Discussion

The greatest interim risk would be for failure of one or more of the existing lifts prior to replacement, which would require transfer of bus maintenance workload from the Ryerson Base. The project risks associated with the replacement project were identified during risk screening that was conducted during the planning phase and updated at Baseline. These risks included: 1) potential deteriorated condition of the existing piling system that supports the lifts, 2) potential to encounter oil-contaminated soil and groundwater during construction, and 3) constructability risk due the close proximity to building foundations. Each of these risks was addressed in the design and bidding documents. A supplemental risk screening is being conducted as part of this appropriation request as part of the MPA status evaluation.

Other Agency Involvement

No other agencies are involved.

Art Eligibility

This project is primarily grant funded, and is for equipment replacement within a Transit Maintenance building, and thus is not eligible for art contribution.

Operating Impact

This project will reduce the current maintenance costs compared to the existing lifts by approximately \$9K per year over the over the 30-year project life compared to the previous axle lift design.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

This project will improve energy efficiency consistent with the 2010 Energy Plan, compared to previous Metro lift projects. The project will implement energy efficient motor controls for the hydraulic lift systems and energy-saving LED lighting with motion-detector controls in the lift vaults.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

S&R Corridor Program

1124069

Department	Transportation
Agency	Transit
Council District(s)	2, 4, 5, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Route 8 and 150.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$505,515	\$0	\$0	\$505,515
Final Design	\$1,298,000	\$0	\$0	\$1,298,000
Implementation	\$2,119,285	\$0	\$0	\$2,119,285
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$127,200	\$0	\$0	\$127,200
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,050,000	\$0	\$0	\$4,050,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$505,515	\$0	\$0
Final Design			\$0	\$0	\$1,298,000	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$2,119,285	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$127,200	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$4,050,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Speed and Reliability Corridor Program includes pre-design, design, and implementation of the transit preferential treatments along specific corridors. Route 8 and 150 are the targeted corridor for year 2015/2018. The project scope will include signal re-timing at up to 60 selected traffic signals along the route corridors, signal system upgrades to allow more flexible signal timing strategies that will benefit transit and signal modification at up to 10 signals. The scope also includes pavement marking changes, bus bulb and bus stop spacing and amenities improvements, and on-street parking management.

Justification

Transit preferential treatments along the routes 8 and 150 will improve transit travel time, reliability, and transfer time to other routes. With route improvements, it is expected that the ridership will increase by 2-3 percent. The project is consistent with the strategic goal of service excellence. Performance measures of emphasis are on-time performance and overall customer satisfaction.

Project Status

Not started. New project. Grant funding received in 2014 PSRC process.

Change Since Last Request

New project, not applicable.

Alternative Analysis

Not applicable to project.

Funding and Revenue Discussion

The project has secured some federal funding of \$3.2 million. Local and non-eligible grant funds come from the Public Transportation Fund, capital sub fund. Non grant funds were transferred to this appropriation from the Transit Priority Improvement (\$.7 million) and Shelter and Lighting (\$.1 million) projects.

Risk Discussion

The implementation of transit priority investments relies on a city's availability to review and approve plans, install equipment and sometimes perform construction. On occasion, a city cannot implement the project within the given timeframe because of their project prioritization.

Other Agency Involvement

City of Seattle Department of Transportation
King County Roads, Aileen McManus, ITS Project Engineer
City of Kent
City of Auburn

Art Eligibility

This project is not eligible for art because the funding is primarily for roadway improvements belonging to other jurisdictions and the federal grant funding does not allow contributions to general art funds.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

None. Traffic signal systems are owned and operated by cities.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

A/C OPS AND WAREHOUSE DEMO

1124125

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	1500 6th Avenue South, Seattle.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$38,196	\$0	\$0	\$38,196
Preliminary Design	\$51,963	\$0	\$0	\$51,963
Final Design	\$379,143	\$149,887	\$0	\$529,030
Implementation	\$2,787,209	\$351,322	\$0	\$3,138,531
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$137,108	\$0	\$137,108
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,256,511	\$638,317	\$0	\$3,894,828

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/31/16	\$0	\$0	\$38,196	\$38,196	\$0
Preliminary Design	1/1/15	12/31/16	\$0	\$0	\$51,963	\$51,963	\$0
Final Design	1/1/15	12/31/17	\$0	\$0	\$379,143	\$529,030	\$0
Implementation	1/1/15	12/31/17	\$0	\$0	\$2,787,209	\$3,138,531	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/1/18	12/31/18	\$0	\$0	\$0	\$137,108	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$3,256,511	\$3,894,828	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project will demolish the Frye Warehouse and the old Atlantic/Central Base Operations Building. It will pave the former Atlantic/ Central Base Operations building for coach parking and leave the warehouse site as a grassy field. The project will coordinate with Facility Master Plan, FMP, requirements and related projects to relocate building occupants and materials into other transit or leased facilities.

Justification

The project supports the Transit goal of Financial Stewardship. These structures are at the end of their useful lives, offer no salvage value or practical use, and have the potential to become a safety hazard. The deteriorated condition of the old operations building and the Frye warehouse are noted in the Facility Master Plan. The removal of these buildings maximizes the efficiency and coach capacity on the Atlantic/Central Base Campus and creates space for future needs.

Project Status

Planning will start in 2015.

Change Since Last Request

Not applicable, new project.

Alternative Analysis

Maintenance resources will be diverted to “patch” building issues as they arise. Absent significant repairs, existing buildings will continue to deteriorate, eventually becoming a danger to staff working and equipment stored within. Warehouse operations could continue in the existing manner but coach and employee parking will constrain any expansion of base operations. The empty structures would become an attractive nuisance if equipment and staff were move to other locations.

Funding and Revenue Discussion

This project is funded by the Public transportation Fund, capital sub fund.

Risk Discussion

The timing of the project may be influenced by the disposition of occupying staff and materials.

Other Agency Involvement

No other agencies will be involved.

Art Eligibility

The project is to demolish structures to ground level and offers no opportunity for public art.

Operating Impact

Not applicable to project.

Equity and Social Justice Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Energy Utilization Impact

The AC Base site’s utility usage would reflect the removal of these two buildings.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Radio Infrastructure Replacement

1124234

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,387,923	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,387,923	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This request will provide funding for a program of life cycle hardware and software updates to maintain the Transit Radio System (TRS) in a state of good repair; avoid early obsolescence of IT components within the system; and allow Transit to ensure vendor support for the system past the current support contract term of 2022.

This proposal is not a one-time investment that achieves a particular end state, but rather an ongoing, programmatic investment in asset maintenance, that includes necessary updates of system software and hardware to maintain system functionality and supportability. These updates, along with the engineering and technical support for their implementation, will be provided by the radio system vendor under a support plan that will provide biennial updates at an established price. The vendor agreement provides certified support for the technological evolution of their radio infrastructure “platform,” a fully integrated suite of systems and functions which includes Motorola’s own proprietary products as well as a variety of third party commercial IT products.

The integrated suite of products that comprise the Transit Radio System is called the “ASTRO 25 Integrated Voice & Data System.” As of July 2014, Transit is running Version 7.13 of the ASTRO 25 platform. Motorola’s corporate technology roadmap for ASTRO 25 extends up to and beyond 2030, with no planned end date.

Description of the baseline program

Motorola’s baseline asset maintenance support program is called the “System Upgrade Agreement II” (or SUA II). The “II” signifies that the customer has selected the biennial, rather than the annual, upgrade cycle.

The SUA II program is structured to update and refresh the underlying IT system elements and incorporate new technologies as they are released by Motorola’s third party suppliers. Motorola provides the engineering, product integration, testing and implementation support required to deploy the updates at the cycle selected by the agency.

System components covered by SUA II and bundled into major upgrade product releases include:

- Full replacement for: servers, PC workstations, routers and LAN switches
- Board level replacements for: base stations, site controllers, comparators, operator positions
- Audio logging equipment and replay stations
- Network management terminals, fault management devices, network security devices and firewalls

Refreshing these components maintains the core infrastructure and allows Motorola to ensure third party support for the elements that they do not directly manufacture themselves. When third party suppliers change technologies in such a way as to make them incompatible with ASTRO 25, or Motorola’s own development process identifies design improvements that require changing third party products, the engineering, testing and integration required to incorporate the new product are typically included with the program.

The SUA II program is a ten year support contract in which the life cycle upgrade costs discussed above are amortized over the life of the agreement. The annual cost of the baseline program is \$366,000, plus sales tax.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This program provides for one major version upgrade every other year; e.g., from 7.13 to 7.15.

Recommended upgrades in addition to baseline program

In addition to the baseline asset maintenance upgrades, there are other technology updates that KCM must include in order to keep the TRS current with Motorola's evolving technology platform, and industry-standard protocols. For 2015, Transit must implement a modification to the digital transmission protocol for voice communications, which would reconfigure all radios in the system from Motorola's proprietary protocol, called "X2 TDMA," to a more recently adopted industry wide standard for voice radio communications, called "Phase 2 TDMA." This change requires a flash firmware update to all subscriber radios, followed by a major software upgrade to the fixed network. This upgrade, while optional, is being incorporated into Motorola's core product platform. If Transit does not implement this upgrade, the system will have to stay on Version 7.13 indefinitely, which will increase the maintenance risks to the system that are discussed in Section 2, below.

In 2017, Transit will implement Motorola's "Enhanced Data Mode" feature. KCM is the only agency that has implemented Motorola's "Transit 25" data communications protocol. Motorola will support this for the life of the TRS contract (2022) but not beyond. It is being replaced by a different protocol called Enhanced Data Mode which is more flexible and will be supported beyond 2022. KCM should incorporate this new protocol in order to ensure ongoing vendor support for the TRS in outer years. The exact cost and timing have not yet been identified, pending additional information from Motorola. This upgrade will need to include a contract change to the On-Board Systems vendor, INIT, to modify their data radio communications interfaces.

Components not covered by SUA II

Some radio system components are excluded from the SUA II plan; these are radio communications components are generally designed for longer life cycles than the IT elements covered under the SUA II plan. Mobile and portable radios typically have a life cycle exceeding 10 years, often in the 12 to 15 year range. The life cycle replacement costs for these elements are addressed by placeholders in outer years, starting in 2022. Components not covered by SUA II include the following:

- Mobile and portable subscriber radios
- Radio transceivers at the remote tower sites
- Subscriber software installation and programming
- Microwave backbone system (however Motorola will provide Field Replacement Units

Justification

King County Metro's Transit's Radio System (TRS) was installed starting in 2009 and accepted in 2012. The current vendor contract includes ten years of maintenance support services past system acceptance, until 2022.

The asset maintenance program proposed under this request replaces key elements of the existing maintenance contract, which covered software updated only. It has been developed in response to changing vendor support models in the two-way radio industry (a similar program is being negotiated in KCIT's current PSERN procurement). In the past, agencies would typically purchase a new radio system, operate it for 12-15

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

years, and then replace the entire system in a major capital project. In 2011 and 2012, Motorola revised their strategic product roadmap to provide a long term support model that reduces the need to do the large capital replacement project. Instead, they are offering an incremental technology refresh program that amortizes these costs over the system life, and extends the life of the system beyond the 15 year period. This approach became necessary because of the rapid adoption of IT hardware and software components into radio system architecture which reduced Motorola's costs but also made them more reliant on the shorter commodity life cycles of IT components.

Relation to Strategic Goals and Performance Measures

This proposal supports Goal 6, in particular the desired outcome to "Provide and maintain capital assets to support efficient and effective service delivery."

Goal 6: Financial Stewardship. Exercise sound financial management and build Metro's long term sustainability.

Risk of Not Implementing

If the asset maintenance program outlined here is not adopted, Metro has the option to maintain its current contract support agreement for the TRS for the duration of the contract (2022). This coverage would provide some software support but does not include any hardware refresh or upgrades. This approach comes with several risks:

- Increasing limitations on the third party support that Motorola can obtain from third party suppliers, or provide themselves for system hardware as it ages;
- Possible incompatibilities between updated software and hardware that are not updated together;
- Increasing risk of hardware failure and unbudgeted costs for unplanned hardware replacement, as individual components become outdated; and
- Increasing risk of system performance issues or instability due to mismatched hardware and software elements.

These risks are based on the typical hardware and software life cycles of IT components, generally in the 3-5 year range. Depending on the system component, within 2-3 years Transit could find it difficult to obtain technical support from both Motorola and its third party suppliers. Within 5 years Transit would face greater risk of unplanned system failures, and experience various compatibility issues when trying to repair or replace components. Under this scenario it would be necessary to initiate planning for a full life cycle system replacement well before 2022, in order to provide business continuity for the users of the Transit Radio System.

Project Status

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This asset maintenance program is a new request. The table below indicates the planned schedule of required and recommended system upgrades.

Year Planned Activity

2015 Implement X2 TDMA to Phase II TDMA Migration.
2016 Upgrade ASTRO 25 from Version 7.13 to 7.15.
2017 Implement “Enhanced Data Mode” feature.
2018 Upgrade ASTRO 25 from Version 7.15 to 7.17.
2019 Implement optional upgrade if required or justified.
2020 Upgrade ASTRO 25 from Version 7.17 to 7.19.
2021 Implement optional upgrade if required or justified.
2022 Upgrade ASTRO 25 from Version 7.19 to 7.21.
2023 Implement optional upgrade if required or justified.
2024 Upgrade ASTRO 25 from Version 7.21 to 7.23.

Change Since Last Request

Not applicable, this is a new project.

Alternative Analysis

One alternative considered is to maintain the existing Software Support Agreement, which was established under the radio system procurement contract. This approach is not recommended because it only addresses software maintenance, not hardware maintenance. Since Motorola’s product upgrade cycle includes both hardware and software changes, KCM would be faced with unknown and unbudgeted costs for hardware upgrades that would come along with software upgrades in future version changes.

In order to maintain reliable operation and stable system performance, it is necessary to keep the system software and hardware compatible. Over time, it is not technically feasible to update just software without updating hardware, as the two are designed to work together and are integrated with other system elements.

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The risks associated with this project are primarily technical and organizational. Each major radio system upgrade includes modifications to hardware and software that are part of the production system that is used by transit operations on a daily basis. Upgrading or replacing a piece of equipment requires taking that component out of service, performing the upgrade, testing and configuring, and then restoring the component to normal operation. The degree of impact of each upgrade depends on the changes being made within that version, and the functions that the affected components play in the overall operation of the system.

Each upgrade process is a significant effort, typically requiring several months of planning, with at least two weeks of dedicated time for implementation. The vendor provides a detailed description of each of the proposed changes in the upgrade, with a thorough impact assessment for each step of the process. During each upgrade, Transit needs to provide sufficient on-site staffing to support the upgrade process, conduct regression testing, upgrade subscriber radios if needed, and participate in other configuration and testing activities.

Upgrades are scheduled in close coordination with Operations in order to minimize operational disruptions. Radio Maintenance and Systems Development & Operations make every effort to avoid or minimize conflict with known activities in the calendar year, such as service changes, adverse weather, Seafair, college football season or other periods where system impacts would affect Metro's ability to deliver additional services.

Other Agency Involvement

No other agencies are involved in this project.

Art Eligibility

This project does not provide an opportunity for art, as it involves hardware and software updates in restricted, non-public spaces.

Operating Impact

This proposal does not affect operating costs.

Equity and Social Justice Impact

Not applicable to project

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Regional Transit Connectivity

1124256

Department	Transportation
Agency	Transit
Council District(s)	4, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Along transit corridors within the project boundaries noted in project description.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$392,000	\$168,000	\$0	\$560,000
Preliminary Design	\$1,567,000	\$113,000	\$0	\$1,680,000
Final Design	\$1,140,000	\$840,000	\$820,000	\$2,800,000
Implementation	\$520,000	\$1,472,000	\$4,056,000	\$6,048,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$112,000	\$112,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$392,000	\$0	\$0
Preliminary Design			\$0	\$0	\$1,567,000	\$0	\$0
Final Design			\$0	\$0	\$1,140,000	\$0	\$0
Implementation			\$0	\$0	\$520,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$3,619,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project would support Metro's participation in funding transit and traffic improvements recommended in the 5-agency Regional Transit Coordination for Downtown Seattle working group. This group is charged with maintaining and improving transit access from South Lake Union through South of Downtown (SODO) area in the next ten years of intense and transformative transportation investment.

The type of improvements include, but are not limited to, traffic signal modification and retiming, pavement marking, on-street parking management, street paving, bus landing pad and amenities improvements, bus stop spacing and installation, Downtown Seattle Transit Tunnel access and egress improvements, trolley overhead modifications, bus lanes and/or HOV lanes, layover, transit signal priority installation, and transit ITS related improvements. Specifically, improvements could include improvements to Harrison Street and trolley wire improvements on Yesler Way.

Justification

This is an opportunity for Metro to fund recommendations to improve transit access and reliability in the heart of Metro Transit's regional system. Major transportation investments, including removing the Alaskan Way Viaduct, opening Sound Transit's North Link and East Link light rail extensions and SDOT's continued development of bicycle improvements and streetcars in Downtown Seattle will transform Metro's operating environment. We are working with our partner transportation agencies, including SDOT, Sound Transit, WSDOT and Community Transit, to ensure these transformational construction projects enhance Metro's ability to serve our riders quickly and reliably. This work supports the Transit goal of Service Excellence.

Project Status

Currently, the improvements that will be part of this project are in the planning phase. In 2015, findings from 2014 planning work will be carried forward to the preliminary design level. Scope of work validation and alternative evaluations will be revisited to get support and feedback from stakeholders. An interagency agreement is expected to be signed with partners in 2016. Design work for the first projects will begin in 2016 and will continue for other improvements through 2020. Construction is estimated to start in 2016 and continue through 2020.

Change Since Last Request

Not applicable, new project.

Alternative Analysis

Alternatives analysis is currently underway for the various components of this project.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project schedule is driven by the removal of the Seneca and Columbia ramps as part of the Deep Bore Tunnel construction on Alaskan Way, the schedule of North and East Link, SDOT bicycle infrastructure project and future streetcar design and construction. The tunnel construction is currently being delayed due to the tunnel boring machine Bertha issues. If Bertha resumes its tunneling in March 2015, the tunnel is anticipated to open in November 2016 and the demolition of the viaduct will follow immediately. North Link is scheduled to open for pre-revenue testing in 2020 and East Link in 2022. Any changes in the completion of these projects will change these projects' timelines.

Another project risk is the level of funding committed by other agencies. Every agency is currently engaged in their own budget process.

Other Agency Involvement

City of Seattle:

- Alaskan Way Central Waterfront Project-Steve Pearce and Mike Johnson
- Bicycle Infrastructure – Sam Woods
- Streetcars – Ethan Melone

Sound Transit:

- North Link light rail – Natasha Sowers
- East Link light rail – John Sleavin

WSDOT:

- Alaskan Way Viaduct Bored Tunnel – Todd Trepanier.

Art Eligibility

This project is not eligible for art because the funding is for roadway and signal improvements belonging to other jurisdictions.

Operating Impact

Most of the improvements funded by this program will be owned and operated by the partnering agency. There will be O&M costs associated with trolley wire modification on Yesler but the amount will depend on the scale of the improvements.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Maintaining and improving transit speed and reliability supports Metro's community greenhouse gas reduction goals.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

INTERIM POLICE FACILITY

1124395

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Central Base Campus

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$17,200	\$0	\$0	\$17,200
Preliminary Design	\$55,600	\$0	\$0	\$55,600
Final Design	\$323,400	\$0	\$0	\$323,400
Implementation	\$1,579,600	\$19,200	\$0	\$1,598,800
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$5,800	\$0	\$5,800
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,975,800	\$25,000	\$0	\$2,000,800

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	2/15/15	\$0	\$0	\$17,200	\$17,200	\$0
Preliminary Design	2/15/15	10/1/15	\$0	\$0	\$55,600	\$55,600	\$0
Final Design	10/1/15	6/1/16	\$0	\$0	\$323,400	\$323,400	\$0
Implementation	6/1/16	8/1/17	\$0	\$0	\$1,579,600	\$1,598,800	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	8/1/17	12/31/17	\$0	\$0	\$0	\$5,800	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,975,800	\$2,000,800	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project will pay for tenant improvements to implement a new Interim Transit Police Building to relocate staff from their current unsuitable work spaces in the old Atlantic/Central Operations Building and Frye Warehouse. The tenant improvements will include features such as locker rooms, bike repair, weapon and ammunition storage; security and access control systems; and IT infrastructure. The interim building will be a temporary 5-year leased office space for approximately 72 total daily officers and staff and 50 secure parking spaces, to be used on an interim basis while a new permanent solution is implemented for the Transit Police. The interim building is envisioned as a commercial lease in the SODO vicinity with tenant improvements based on a requirements document prepared by Transit Design and Construction.

Justification

The plan was developed due to the deteriorated condition of the old Atlantic/Central Operations Building and Frye warehouse that currently house the majority of the Transit Police operations. The inadequate police facilities were noted, along with recommendations for relocation, in the King County Metro Transit Facilities Master Plan - Atlantic/Central/Ryerson Base Complex (May 2013). This relocation is also necessary in advance of demolition of the old Operations Building. This project supports Metro's Strategic Plan Goal of Financial Stewardship.

Project Status

Tenant improvements will begin in 2015 and be completed in 2017, when staff can move into the interim facility. Lease and move in costs will be paid for by operating funds and begin in 2017.

Change Since Last Request

New Project

Alternative Analysis

Three alternatives were reviewed for this project: 1) leased space near Metro's Central Campus, 2) portable offices on or near the Central Campus, and 3) existing County building space near the Central Campus. The leased space option was found to be the lowest cost, most readily implemented option and was selected as the basis for the project scope. The alternative of portable offices on Central Campus would delay implementation indefinitely as there is currently no space available and offsite portable offices are roughly the same cost as leased office space with the disadvantage that staff would be divided between multiple office buildings. Existing County Building space was found to not meet the criteria of secured areas for both Police and parking. The proximity to Metro's Central Campus is a key criterion as the great majority of Transit Police response calls are in the City of Seattle.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund.

Risk Discussion

The greatest risk is that the existing Transit Police offices will deteriorate to the level that they are no longer functional as County office space, and the Transit Police will need to be moved on an emergency basis.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Not applicable to this project.

Art Eligibility

This project does not involve construction of a King County facility, and thus is not eligible for art contribution.

Operating Impact

This project will have an operating impact from the leased office space of approximately \$500K/year, between 2017 and 2021. This will be offset to some extent by relocating out of the relatively high energy cost old Operations Building and Warehouse. Move in costs are estimated at \$300K in 2017.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RAPIDRIDE AWW & ELINK FAC

1124396

Department	Transportation
Agency	Transit
Council District(s)	4, 6, 8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	RapidRide B,C,D,E Corridors

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$1,600,000	\$352,500	\$1,952,500
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$1,600,000	\$352,500	\$1,952,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/17		\$0	\$0	\$0	\$2,070,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$2,070,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will add new or upgrade existing RapidRide bus stops and associated passenger facilities that are impacted by the construction of the Alaskan Way Viaduct (AWV) Replacement North and South Portal facilities (being implemented by the Washington State Department of Transportation (WSDOT) and the City of Seattle Department of Transportation (SDOT)) and East Link Light Rail stations (being implemented by Sound Transit (ST)). These RapidRide facilities will serve the RapidRide B, C, D and E Lines. The standard suite of RapidRide passenger amenities, already implemented at other RapidRide stations on these corridors, will be installed when sidewalk, roadway and Link Light Rail facilities are completed. This work will primarily be performed by WSDOT, SDOT and ST. These passenger facilities will include specially branded RapidRide shelters and signage, real-time rider information displays, street furniture including benches and litter receptacles, and improved lighting.

To the greatest extent possible, King County is working with WSDOT, SDOT, and ST to ensure their projects incorporate RapidRide station design requirements into their project planning, design and construction. Where King County's RapidRide facility needs fall within the partnering agency's project limits, these partners have generally agreed to expand their scope of work to include the design and construction of civil and electrical improvements to support the addition of RapidRide stations. For certain locations, King County may need to undertake new civil construction projects to add the RapidRide facilities. RapidRide passenger facilities infrastructure (i.e. shelters and other passenger amenities) will be supplied, owned, and maintained by King County at all locations.

Facilities associated with the AWV Replacement North and South Portals affect seven RapidRide stops: Four on Alaskan Way between Jackson Street and Columbia Street, and three on Aurora Avenue between Denny Way and Harrison Street. These stops are expected to be operational in 2017 or later.

Facilities associated with the ST East Link project affect three existing RapidRide stops that will be impacted by ST station construction: one at NE 8th Street and 116th Avenue NE (Hospital Station), and two at 156th Avenue NE and NE 40th Street (Overlake Station). Two new RapidRide stations would be established at 152nd Avenue NE and NE 30th Street (Overlake Village Station). ST station construction is expected to begin in 2020 and East Link is scheduled to begin operations in 2023.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The Alaskan Way Viaduct Replacement Project will alter the surface street network in both the south (near Pioneer Square) and north (near Seattle Center) areas of downtown Seattle. Roadway improvement projects are being planned and implemented by WSDOT and SDOT that affect bus access to downtown. These roadway projects will enable Metro to establish new RapidRide stations on new transit pathways that were not available when the RapidRide C, D and E Lines were initially implemented in 2012 and 2014.

In addition, construction of three Sound Transit East Link Light Rail stations either impact existing RapidRide facilities (at the ST Hospital Station and ST Overlake Transit Center Station), or provide the opportunity to establish new bus/rail connections via a pair of new RapidRide stations adjacent to the ST Overlake Village Station for the RapidRide B Line.

King County's RapidRide program provides enhanced bus rapid transit service and facility investments that achieve higher capacity, faster operation, and greater passenger comfort. These investments have been shown to increase transit ridership, thereby improving regional mobility and the quality of life in King County. This project contributes to the achievement of several strategies included in the Strategic Plan for Public Transportation 2011-2021 including: 2.1.1, by expanding the variety of public transportation products; 3.2.2, by interfacing with regional transit facilities along the RapidRide corridors; and 6.2.2, by providing capital assets that support the efficient delivery of transit service. Relevant agency goals include: Economic Growth and Built Environment as measured by Fixed Route Ridership, and Service Excellence as measured by Overall Customer Satisfaction.

Project Status

a. Current phase and status through 2016

Planning or design review to incorporate RapidRide facilities design requirements into partnering agencies project plans. This will be funded with operating funds.

b. 2017 planned activities

Procure and install passenger facilities associated with North and South Portal projects.

Change Since Last Request

New project

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Three alternatives were considered.

- Coordinate with WSDOT, SDOT and ST to include RapidRide bus shelter foundations and infrastructure needed for passenger amenities in their project scopes and engineering plans.
- Continue to use the existing RapidRide bus stops with no modifications for new regional transportation construction projects.
- Add new RapidRide bus stops after the regional construction projects are completed. This would require digging up newly laid sidewalks to construct shelter foundations and electrical conduits.

The first alternative is the option being pursued. This is a mutually beneficial and cost effective way to accommodate transit system access, maintain RapidRide design continuity, provide appropriate spacing between RapidRide bus stops on newly built roadway segments in Seattle and upgrade bus stops on the B Line to accommodate increased demand anticipated with the implementation of East Link light rail service.

Funding and Revenue Discussion

The project will be funded by the Public Transportation Fund.

Risk Discussion

Scheduling uncertainties with the WSDOT SR99 tunnel through downtown Seattle may impact the timing of implementation of the facilities associated with the north and south Downtown tunnel portals. South portal facilities are currently anticipated to be complete in 2016, and north portal facilities in 2017.

While WSDOT, SDOT, and ST have generally agreed to expand their scope of work to include the design and construction of civil and electrical improvements to support the addition of RapidRide stations, interagency agreements have not yet been established.

Sound Transit East Link station construction, currently expected to be underway in 2020, carries some uncertainty.

Other Agency Involvement

Construction of the RapidRide passenger facilities will require construction and street use permits from the affected jurisdictions: Seattle, Bellevue and Redmond.

For several locations funded in this appropriation, construction will be led and managed by partnering agencies: WSDOT, SDOT, and ST.

Art Eligibility

1% for art will be calculated when the type of project costs are better known and the project requests appropriation in 2017.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Minimal staff time related to early planning and agency coordination activities is covered through the existing operating budget. This project implements 9 new RapidRide stations (and upgrades 5 additional existing RapidRide stops), with an estimated annual operational impact of less than \$10,000. This estimate is based on the current RapidRide passenger facilities program, where \$165,800 additional annual operational costs are associated with over 200 sheltered RapidRide stops system wide. (This estimate covers shelter maintenance and electrical power usage costs for sheltered RapidRide stops, less maintenance costs associated with standard Metro shelters that were replaced by the RapidRide program.)

Equity and Social Justice Impact

This program implements additional bus stops on existing RapidRide corridors, with no equity and social justice impacts.

Energy Utilization Impact

While RapidRide shelters have more lighting than other shelter types, energy efficiency was a factor in the selection of the lighting fixtures used in the RapidRide program.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Real Time Improvements

1124413

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	King Street Center

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$221,038	\$0	\$0	\$221,038
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$104,527	\$57,884	\$0	\$162,411
Implementation	\$300,000	\$561,621	\$0	\$861,621
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$8,643	\$0	\$8,643
Acquisition	\$0	\$0	\$0	\$0
Total	\$625,565	\$628,148	\$0	\$1,253,713

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$221,038	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$104,527	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$300,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$625,565	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The concept of this project is to conduct a detailed analysis of the systems and processes involved in creating, managing, delivering and displaying customer information—and real time information in particular—in order to develop and implement a logical, phased approach for modifying, upgrading and integrating these systems, as well as the processes and connections between them, to improve the quality of real time information.

Customer-facing systems that would be evaluated in this project include: timetables; posted bus stop schedules; posted rider alerts; public media notifications; Twitter; blogs; Transit Alerts; Metro Online; Real-Time Information Signs; Trip Planner (including Tracker); Interactive Voice Response; OneBusAway and other third party applications. Internal systems and processes that might be evaluated or touched by this project include: Transit Control Center (TCC) systems, including computer-aided dispatch and related processes; the addition of new interfaces from TCC to other systems; the management and distribution of reroutes and other special service changes; and various customer information systems processes, including internal and external notifications and updates.

In summary, the project will use the following approach:

- Conduct research into customers' information needs and expectations for real time information;
- Develop and articulate a coordinated agency vision for what Metro's real time information product should deliver;
- Building on these two critical steps, analyze Metro's current systems and capabilities; identify the gaps in processes, data, systems and interfaces;
- Develop a phased plan of process and systems improvements to implement the necessary elements of that product; and
- Implement the changes in a logical, phased approach, with appropriate testing, training, communications and coordination with affected stakeholders, users, support teams and customers.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

There are gaps in the quality of Metro's real-time information product. Examples include cancelled trips that are not communicated to customers, alerts and advisories that require redundant data entry in multiple systems, and a limit to the type and number of advisories that can be created. The goal of the project is to 1) provide more consistent and reliable notification of service interruptions, trip cancellations and other planned service changes, 2) improve and streamline internal data management processes related to customer notification and 3) provide more descriptive and accurate data output to regional data services and third party application developers. The improvements developed by this project are intended to be scalable solutions that reduce overall complexity, so that they provide benefits on a daily basis as well as help the organization communicate and respond more efficiently during major events.

This project supports the following Transit Goals:

Goal 5: Service Excellence. Establish a culture of customer service and deliver services that are responsive to community needs.

- Improve satisfaction with Metro's products and services and the way they are delivered. Provide service that is easy to understand and use.

Goal 7: Public Engagement and Transparency. Promote robust public engagement that informs, involves, and empowers people and communities.

- Increase customer and public access to understandable, accurate and transparent information. Use of Metro's web tools and alerts.

Project Status

During the 2015/16 timeframe, Transit and KCIT staff will perform requirements and solution analysis and begin implementation planning. A software contract could be signed in 2016.

Change Since Last Request

New Project

Alternative Analysis

Alternative solutions will be explored as the project develops.

Funding and Revenue Discussion

This project will be funded by the Public Transportation Fund, capital subfund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

This project touches multiple Transit systems, business processes and workgroups, so project complexity is an inherent risk. Because of this complexity, there is no single technology upgrade or system modification that will “fix” the issues identified.

Another project risk is the availability of business and technical resources to support the project. Because the initial phase of the project will include more detailed analysis of possible business process modifications and system changes, the type and level of effort required is subject to adjustment, based on the changes identified and work required to implement them. Some of the potential changes may involve work by vendors or contractors who will need to build or provide interfaces for exporting or importing data, or modifying the presentation of new data within existing displays. Some of the work will involve business process changes, which will need to be analyzed with the affected workgroups, with appropriate negotiations or adjustments to determine when they can be implemented around ongoing workloads.

Other Agency Involvement

KCIT staff will be involved with this project.

Art Eligibility

This project is not visible to the public, so is exempt from an art contribution.

Operating Impact

Additional operating expense is anticipated to be between \$50-100,000/ year.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

HASTUS Planning Module

1124415

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$11,868	\$0	\$0	\$11,868
Preliminary Design	\$96,501	\$0	\$0	\$96,501
Final Design	\$87,382	\$0	\$0	\$87,382
Implementation	\$202,788	\$75,360	\$0	\$278,148
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$398,539	\$75,360	\$0	\$473,899

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	4/1/16	6/30/16	\$0	\$0	\$11,868	\$11,868	\$0
Preliminary Design	7/1/16	9/30/16	\$0	\$0	\$96,501	\$96,501	\$0
Final Design	10/1/16	3/31/17	\$0	\$0	\$87,382	\$87,382	\$0
Implementation	4/1/17	9/30/17	\$0	\$0	\$202,788	\$278,148	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$398,539	\$473,899	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

With the HASTUS Planning Module project, Metro would acquire a new module for HASTUS, the software suite currently used to produce vehicle and operator/crew schedules. The new module would be used primarily by the Transit Service Development's Service Planning group to develop and evaluate route and transit network concepts, including the associated costs.

Service Development and Systems Development & Operations staff would work with the software vendor, GIRO, to evaluate out-of-the-box functionality, identify any shortcomings, and customize the software module as necessary to meet the agency's specific needs.

Justification

Transit Service Planning currently uses a labor-intensive, Excel-based process to produce draft timetables, which are used to estimate costs and evaluate transit service design concepts. Service Planning transmits this information and paper based maps and routing instructions to other Transit workgroups, which then need to manually recreate this information in their system. Process improvements that will be enabled by the addition of a new software module to Transit's HASTUS application are expected to result in more efficient service planning and scheduling. This project supports the Transit goal of Service Excellence.

Project Status

This project has not yet begun. Project planning would begin in 2nd Q 2016.
Preliminary design would begin in 3rd Q 2016 and design would start in 4th Q 2016.
Implementation would begin in 2017, with completion expected in the 3rd Q.

Change Since Last Request

New project

Alternative Analysis

The alternative is to continue using the current manual process.

Funding and Revenue Discussion

This project will be funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

Project risk is expected to be low. Transit has worked with GIRO – the vendor from which Transit licenses the HASTUS application – for over 20 years. There have been numerous successful system implementations and upgrades in that time.

Other Agency Involvement

KCIT staff will be involved in this project in 2017.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

This project isn't visible to the public and is exempt from an art contribution.

Operating Impact

Beginning in 2017, the annual operating impact is expected to be between \$5,000 and \$25,000/ year.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Business Reporting Database

1124420

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$342,679	\$0	\$0	\$342,679
Final Design	\$493,954	\$64,584	\$0	\$558,538
Implementation	\$100,000	\$1,380,272	\$0	\$1,480,272
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$8,643	\$0	\$8,643
Acquisition	\$0	\$0	\$0	\$0
Total	\$936,633	\$1,453,499	\$0	\$2,390,132

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	4/1/15	12/31/15	\$0	\$0	\$342,679	\$342,679	\$0
Final Design	1/1/16	6/30/17	\$0	\$0	\$493,954	\$558,538	\$0
Implementation	7/1/17	6/30/18	\$0	\$0	\$100,000	\$1,480,272	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	7/1/18	9/30/18	\$0	\$0	\$0	\$8,643	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$936,633	\$2,390,132	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Transit Business Intelligence Reporting Database (T-Bird) project will create an integrated, multi-purpose business intelligence reporting database for Transit combining data from on-board systems, ORCA and other related sources. This new system will replace outdated reporting tools, provide advanced analysis tools, further satisfy findings from the 2009 performance audit and support Transit's revised performance indicator reporting process.

This project will use standard data management principles to create an integrated, multi-purpose business intelligence reporting database for Transit. The KCIT Enterprise Architect will be engaged to help architect technology solutions for this effort. The project will use the foundation provided by the current Data Infrastructure Replacement/Remodel Project to address the following key business needs:

1. Replace legacy reporting tools for Automated Passenger Counting (APC) and on-time performance reporting;
2. Combine data from on-board systems, ORCA and other related sources into a single warehouse;
3. Deliver the integrated reporting capabilities that were recommended in the 2009 performance audit;
4. Provide the advanced analysis tools required for International Bus Benchmarking Group (IBBG) reporting;
5. Develop methods to model and analyze Metro service at the street level instead of the route level; and
6. Support Transit's revised performance indicator reporting process.

Justification

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Today, Metro's sources of performance data are distributed across the agency in many different databases and formats. Staff extract data from On-Board Systems (OBS), throwing away much of its added value, and analyze it using tools that are more than 10 years old. At least one data source, used by large numbers of staff throughout Operations and Service Development to assess on-time performance, is housed in a platform that will be unsupported within two years.

By consolidating multiple data sources in a single warehouse database, this project will allow Metro staff to easily and quickly spot emerging trends in transit data. Easily accessible data will allow staff to use data to develop additional performance measures that we cannot currently use, either because of current data sources do not support them, or because of problems with the underlying data. Because more staff will have easier access to the data, staff will be able to query the data to find efficiencies and places to target investments in order to save money and/or reinvest the funds elsewhere.

Goals for the Transit Business Intelligence Reporting Database (T-Bird) project include the following:

1. Modernize data management and reporting tools to ensure business continuity and improve data analysis. Staff analyzes Transit data using tools that are more than 10 years old. In addition, at least one data source, used by large numbers of staff throughout Transit to assess on-time performance, is housed in a platform that will be unsupported within two years.
2. Improve system performance reporting to support Transit's revised performance indicator reporting process and to further address findings from Transit's 2009 performance audit.
3. Allow Transit to quickly access and summarize transit data to respond to the King County Metro Service Guidelines. These guidelines require staff to base decisions about changing bus service on specific performance measures outlined therein.

1. This project will help Metro to better assess its performance and prescribe changes to the system, so it serves Metro's goal of "Financial Stewardship" through the initiative of "Process Improvement", which can be measured through a host of familiar Metro performance metrics like on time performance, cost per mile/rider, farebox recovery, passenger miles per platform mile.
2. This project will enable Metro to be more responsive and accurate in providing information about Metro's performance to transit stakeholders and the public. It follows that it serves the goal of "Public Engagement and Transparency", which can be measured in our rider/non-rider surveys about customer satisfaction

Project Status

During the 2015/16 timeframe the project will: develop a project plan, develop requirements, evaluate potential solutions and begin final design.

Change Since Last Request

New Project

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The alternative is to do nothing, and not replace outdated reporting tools, provide advanced analysis tools, further satisfy findings from the 2009 performance audit and support Transit's revised performance indicator reporting process.

Funding and Revenue Discussion

The project is funded by the Public Transportation Fund, capital subfund.

Risk Discussion

The primary area of project risk is data integration. Many of the data sources for this project are not easily integrated, requiring reconciling data definitions and handling "bad" or missing data. Transit intends to mitigate this risk by performing a Request for Procurement for a vendor solution. There are many products in the market-place that offer vendor supported-integration, data quality checking and standard reporting tools.

Other Agency Involvement

KCIT staff will be involved with this project.

Art Eligibility

This project is not visible to the public, so it is exempt from an art contribution.

Operating Impact

Annual operating costs associated with the project are estimated to be more than \$100,000/ year, beginning in 2018.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Replace Signal Priority Equipment

1124427

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$106,500	\$0	\$0	\$106,500
Preliminary Design	\$576,960	\$0	\$0	\$576,960
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$683,460	\$0	\$0	\$683,460

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	7/31/15	\$0	\$0	\$106,500	\$106,500	\$0
Preliminary Design	8/3/15	6/30/16	\$0	\$0	\$576,960	\$576,960	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$683,460	\$683,460	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The goal of this project is to investigate our business requirements and the current state of Transit Signal Priority (TSP) technology to develop the concept of operation and specifications for a new TSP system. This project will be done in conjunction with the 4.9GHz wireless network and Intelligent Transportation Systems (ITS) Architecture update project utilizing the Systems Engineering approach. The project scope will be:

1. Investigate current and soon to be available TSP technologies and products.
2. Review applicable TSP systems standards.
3. Assess the business requirements for a replacement system.
4. Develop a Concept of Operations (COO) and solution architecture in conjunction with the 4.9GHz/ITS Architecture project.
5. Create system/equipment specifications for procurement of a new TSP system (phase 2).

Work will be performed by King County staff and consultant teams where specific subject matter expertise is necessary

Justification

Transit signal priority (TSP) is one of several branded elements of Transit's RapidRide program. By the end of 2014, there will be more than 175 operating TSP installations across all six RapidRide lines, Metro Route 120 and several other projects under construction. The system is designed to improve transit speed and reliability by requesting special treatment for buses at signals on TSP equipped corridors – either by holding a green light to allow a bus to pass, or by shortening its wait at a red light.

The status of the current TSP system creates the need to pursue a replacement for the existing TSP system, specifically:

- Equipment for the wireless network used to carry the TSP message is no longer available for purchase to maintain or expand this and other systems using the network (see the 4.9GHz wireless network replacement and ITS Architecture update project).
- The Transit Priority Request Generator (TPRG) software and majority of hardware is based on a 20 year old design limiting its maintainability and ability to integrate with modern transportation technologies.

The project supports the Transit goal of Service Excellence, by improving speed and reliability. It also supports the goal of Financial Stewardship, because the replacement system is intended to improve the accuracy, ease of use and reliability of the system.

Project Status

Work planned for the 2015/16 timeframe are: Begin project startup, select consultants, review technology, standards and policies; assess business needs, perform an alternatives analysis, create a concept operations and architecture integration and develop system specifications.

Change Since Last Request

New Project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative Analysis

Alternatives Analysis will be performed in 2015.

Funding and Revenue Discussion

This project will be funded by the Public Transportation Fund, capital subfund.

Risk Discussion

If the Transit Signal Priority System Replacement project is not implemented, there is a risk to business continuity. The current system is based on outdated technologies and uses a wireless platform that is no longer supported. If not replaced, the existing Transit Signal Priority (TSP) system will need to be decommissioned or, at a minimum, adapted to the replacement for the 4.9GHz wireless network. If this minimum action is taken, the issue of system obsolescence will remain. Additionally, Transit will not be able to take advantage of partnering opportunities with the City of Seattle or other agencies wanting to fund and/or deploy TSP in their jurisdiction.

Other Agency Involvement

No other agencies are involved with this effort.

Art Eligibility

This project is for equipment replacement, equipment that is not visible to the public, so it is exempt from art contribution.

Operating Impact

Unknown at this time.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Replace 4.9 Network & Mobile Routerr

1124429

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$1,499,070	\$0	\$0	\$1,499,070
Final Design	\$460,520	\$0	\$0	\$460,520
Implementation	\$12,752,123	\$1,144,922	\$0	\$13,897,045
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$365,573	\$0	\$365,573
Acquisition	\$0	\$0	\$0	\$0
Total	\$14,711,713	\$1,510,495	\$0	\$16,222,208

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	12/31/15	\$0	\$0	\$1,499,070	\$1,499,070	\$0
Final Design	1/1/16	9/30/16	\$0	\$0	\$460,520	\$460,520	\$0
Implementation	10/1/16	3/31/18	\$0	\$0	\$12,752,123	\$13,897,045	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	4/1/18	12/31/18	\$0	\$0	\$0	\$365,573	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$14,711,713	\$16,222,208	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is requested because the County's network vendor has scheduled the end of support for the 4.9 GHz wireless network equipment that Transit uses to upload and download data from the bus fleet as well as the ORCA readers, transit signal priority system and real-time information signs on the RapidRide corridors. The proposed solution is to design, purchase, install, and test a replacement network that provides the same or better network connectivity supporting these Transit business operations.

The scope of work includes design, engineering, procurement, integration, installation, testing and implementation of a new network that will replace the following components:

- 1,450 mobile routers installed on the transit fleet, and 140 on RapidRide corridors;
- 44 access points installed at transit bases; and
- 241 access points along RapidRide and other Intelligent Transportation System corridors; and
- Back-office network controllers and related network management tools.

To maintain business continuity during the transition, Transit and KCIT will need to build and implement the new system as a parallel network at the bases and along the corridors, and then migrate the fleet by installing or modifying mobile routers in a coordinated, phased process.

Justification

Cisco has scheduled the end of support for the 4.9 GHz wireless network equipment that Transit uses to upload and download data from the bus fleet at the bases and on RapidRide lines. This network also provides network connectivity for ORCA readers and Real-Time Information Signs (RTIS) on the RapidRide corridors, and enables Transit Signal Priority (TSP) communications on RapidRide and other routes.

Transit and KCIT need to deploy a replacement system before the vendor's software support ends in mid-2017. The system has already passed the "last buy" milestone for spare parts. This project is a necessary life cycle replacement to maintain a state of good repair, and ensure business continuity. The lack of security patches for potential operating system vulnerabilities will create a security risk for the King County network, and KCIT will require these devices to be disconnected.

This proposal supports Goal 6 of the Strategic Plan, Financial Stewardship, by providing and maintaining capital assets to support efficient and effective service delivery. It also supports Goal 3, Economic Growth and Built Environment, by meeting the growing need for transportation service and facilities.

Project Status

The project will start in 2015; requirements analysis and design will occur. Procurement will occur in 2016, with installation and testing occurring in late 2016 thru 1st Q 2018.

Change Since Last Request

New Project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative Analysis

Not implementing a replacement project is risky, because vendor support for the existing network is scheduled to end in mid-2017.

One possible replacement alternative is to use a cellular-type network, which Transit and the County have deployed for other, more limited purposes. However, more detailed analysis is needed to assess the performance requirements, technical integration issues, operating costs and other factors that this technology would have to support. Another option is an emerging wireless network technology called Dedicated Short-Range Communications (DSRC) which is being developed and deployed for the “Connected Vehicle” initiative sponsored by the USDOT.

Funding and Revenue Discussion

This project is funded by the Public Transportation Fund, capital subfund.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The risks associated with this project are:

- **Product availability and long term support.** The existing technology was phased out by the vendor due to lower-than-expected market up-take and deployment. The replacement project needs to carefully assess market viability and select a technology and vendor that can reasonably be expected to support their product offering for the County's desired life cycle.
- **Technical complexity.** The wireless network supports multiple business systems, which in addition to sharing a wireless network are also integrated in various ways at the data level or application level. These points of integration will be carefully mapped out during the planning and design phase, and developed within an overall architecture that is compatible with Intelligent Transportation Systems (ITS) National and Regional Architecture (as required by the Federal Transit Administration), KCIT's enterprise architecture and network best practices, as well as Transit's business architecture.
- **Logistical complexity.** This project will replace 1,450 mobile routers on the transit fleet and 140 installed on RapidRide corridors; as well as 44 access points installed at transit bases; and 241 access points along RapidRide and other Intelligent Transportation System corridors. This is an extended process that will require careful planning, testing, and a phased deployment. Typically Transit cannot take any more than 5 or 10 coaches out of service on any given day for this type of equipment installation, so a fleet-wide retrofit takes many months. In order to provide business continuity, both the old and new networks have to operate in parallel to support the fleet migration. It should be noted that Transit has performed this kind of fleet-wide upgrade or migration many times on different projects, most recently with the Transit Radio System (TRS) and On-Board Systems/Communication Center System (OBS/CCS) projects. These efforts require close coordination among all the affected sections, including Operations, Vehicle Maintenance, Power & Facilities and Systems Development & Operations.
- **Resource availability.** This project requires critical network engineering and system architect resource support from KCIT, as well as staff support from multiple disciplines within Transit. Transit plans to hire a consultant to assist in developing the requirements, defining the system architecture and implementation plans. KCIT's assistance is required in this process, and KCIT Networks is an essential resource of information on the KC-WAN and a variety of design and implementation matters. The ultimate success of this project depends on KCIT providing the appropriate, senior-level support during the design and procurement phase, as well as significant technical resources during testing and deployment.

Transit has a history of successfully executing large technology projects of this type. In close consultation and collaboration with KCIT, Transit staff successfully managed the projects that implemented the existing 4.9 GHz network and integrated this network with multiple vendor products and business systems.

Other Agency Involvement

KCIT, particularly Network Engineering, will be involved with this project.

Art Eligibility

This project is not visible to the public, so it is exempt from art contribution.

Operating Impact

Annual operating costs are expected to exceed \$100,000 when the system is implemented in 2018.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The project enables customers to continue to use the ORCA card to pay for their fares. In 2015, Transit will implement a new Low Income Fare using ORCA. The project also supports automated on-board announcements and electronic displays for the next stop. This information is helpful to all customers since it provides useful customer information to all customers, including those who may not be able to read street signs and other written information. Announcements are generally repeated more than once, which gives all riders more than one opportunity to receive the information.

Energy Utilization Impact

Not applicable to this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Access Alt Fuel (LPG)

1124439

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	8100 8th Ave S. Seattle, WA 98108

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,800,728	\$0	\$0	\$1,800,728
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,800,728	\$0	\$0	\$1,800,728

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,800,728	\$1,800,728	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,800,728	\$1,800,728	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The initiative would implement onsite fueling at Solid Ground's South Park operating base by shifting from gasoline to a less expensive and cleaner burning alternative fuel -- Liquid Petroleum Gas (LPG). Solid Ground currently operates 90 Access vehicles from their South Park Facility. With ridership expected to decrease during the budget period, the number of vehicles operated by Solid Ground is anticipated to drop to approximately eighty vehicles during the next biennium. The project will purchase LPG conversion systems for approximately 78 vehicles, as well as construct a LPG fuel station and storage tanks to allow on-site fueling.

Justification

This initiative will reduce the cost of Access Transportation by reducing fuel expenses due to LPG's lower cost per gallon and eliminating expenses associated with offsite fueling (time and mileage). Other potential cost savings include reduced vehicle maintenance expense and extended vehicle life. Access Transportation's use of LPG (approximately 460,000 gallons annually) will double the quantity of LPG consumed by King County's operations. The increase in LPG use will allow King County to negotiate a lower price per gallon with fuel suppliers. This supports Transit's and the County's Financial Stewardship goal.

The project implements King County's 2012 Strategic Climate Action Plan and King County Metro's Transit's 2014 Sustainability Plan. Use of LPG will reduce Access Transportation's environmental footprint and help the County meet Greenhouse Gas (GHG) reduction goals. Replacing 78 gasoline vehicles with LPG vehicles will reduce Access Transportation's production of GHG emissions by 6,615 metric tons or about 17 percent over ten years. These savings support Transit's Environmental Sustainability goal.

Project Status

During 2014, Accessible Services completed an analysis of alternative fuels, including life lifecycle cost benefit analysis and an analysis of GHG reduction resulting from use of LPG. Implementation of on-site fueling facilities will occur during the first part of 2015. LPG conversion of Access vehicles occurs in 2015/16, with 45 vehicles beginning revenue service during the third quarter of 2015 and 23 beginning service in 2016.

Change Since Last Request

New Project

Alternative Analysis

ACCESS staff conducted a life cycle cost benefit analysis of LPG conversion. Assuming that the price of LPG remains at \$1.50 per gallon lower than the price of a gallon gasoline and VSH are reduced with the addition of onsite fueling, the total savings over the vehicles anticipated life (10-years) is estimated at \$4.1 million.

Funding and Revenue Discussion

The Public Transportation Fund, capital sub fund, funds this project.

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

If the per gallon price differential between LPG and gasoline drops below \$1.50, the estimated savings will be less.

Metro Accessible Services has not used LPG as an alternative fuel in the past. It has been proven that when using factory backed systems through Ford or General Motors the vehicles are covered under the current powertrain warranty through the local dealerships.

(Ford - 5 years / 60,000 Miles) (General Motors - 5 years / 100,000 miles) Standard 3 year 36,000 mile full warranty applies to all other failures related to the chassis.

It is projected that the 13 current Access vans that do not have the gaseous prep package (Hardened Valves / Seats) may require a onetime maintenance cost of \$3,000 each to repair the engine. This expense is included in Access' operating budget.

Accessible Services has established a contingency plan to maintain additional vehicles in reserve until the initial startup is in place and successfully operational. An accessible service also normally maintains approximately 32-35 vehicles in reserves for contingencies.

Other Agency Involvement

Other County agencies may receive benefits from this project with potentially lower LPG pricing offered as the quantity of fuel increases due to the increase use of LPG use.

Art Eligibility

Since this capital improvement will not be publicly accessible and visible, it is exempt from an art contribution.

Operating Impact

Accessible Services estimates the LPG initiative will decrease 2015's fuel expense by \$99,500 with 45 LPG vehicles in-service for the last quarter of the year. In 2016, operating costs should decrease by \$463,700 with 45 LPG in-service for the entire year and additional 33 LPG vehicles operating during the fourth quarter. The fuel savings each year thereafter is estimated to be \$660,600.

Establishing onsite fueling at Solid Grounds South Park base will reduce vehicle service hours paid to Solid-Ground by approximately 4,000 and vehicle miles traveled by approximately 50,000 miles.

A \$40,000 one-time vehicle maintenance expense for engine repair of the 13 vehicles that do not have the alternative fuel prep package is included in the operating budget. Although not needed during the 2015/16 biennial budget period, as equipment will be under warranty, future budgets should include cost associated with maintenance and repair of LPG fueling equipment.

Equity and Social Justice Impact

Not applicable to this project.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

ORCA Replacement

1124456

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$260,000	\$0	\$0	\$260,000
Preliminary Design	\$624,000	\$0	\$0	\$624,000
Final Design	\$0	\$2,616,000	\$0	\$2,616,000
Implementation	\$0	\$25,500,000	\$500,000	\$26,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$500,000	\$500,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$884,000	\$28,116,000	\$1,000,000	\$30,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	6/30/16	\$0	\$0	\$260,000	\$260,000	\$0
Preliminary Design	7/1/16	12/31/16	\$0	\$0	\$624,000	\$624,000	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$884,000	\$884,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is for replacement of the existing ORCA smart card regional fare collection system. The future fare collection system that will replace the existing system operated by regional transit agencies is expected to include the following elements:

- Fare card readers or validators at all fare collection points, including buses, rail and streetcar stations;
- Operator displays and functionality to collect and manage fares while delivering service;
- Fare inspection equipment for fare enforcement officers;
- Agency servers and other equipment needed to collect fares from readers, and otherwise manage system devices and functions;
- A central clearinghouse and associated financial processing to manage, reconcile and settle transactions;
- System websites for agency management, business accounts and customer uses;
- Reporting and management processes required for system implementation and ongoing maintenance.

Justification

The regional ORCA transit fare collection system was deployed in 2009. The current operating and maintenance contract for the ORCA system is scheduled to end in 2020. King County Metro Transit, along with its regional partners in the ORCA system, has embarked on planning for a new system to replace the current system (although ORCA as a regional brand will be retained). The project will ensure that Metro Transit can continue to collect transit fare revenue beyond 2020, using modern, supportable technology.

This effort supports two transit goals. It supports Financial Stewardship, because it is replacing an existing system, and one that supports fare collection. The project also supports the goal of Economic Growth and Built Environment because Metro Transit is part of a regional fare collection system.

If this effort is not funded, King County would not be able to properly participate in the regional planning effort to replace the ORCA system. Since King County is the largest transit operator in the region and has significant interest in influencing the design and strategic direction for the new system, its diminished participation would likely delay the planning and procurement for the new system. This delay would increase the risk that a replacement system will not be available when the current O&M contract ends in 2020.

Project Status

The scope of work for 2015/16 includes participation in the regional planning process, with the following expected outcomes.

- Detailed requirements, building on the initial needs assessment and strategic technology direction coming out of the ORCA Strategic Planning effort currently authorized by the Joint Board.
- Development of regional procurement approach
- Development of cost estimates for procurement and implementation of the replacement system.

Current costs in the 2017-2019 timeframe are very rough estimates which will be refined in the next biennial budget.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Change Since Last Request

New Project

Alternative Analysis

Alternative will be explored as part of the planning/ pre design process.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund.

Risk Discussion

The main risk at this stage is resource availability. The planning effort needs a dedicated project resource to communicate with the regional effort; to gather, organize and document King County's requirements and input to the regional process; and to develop other project materials such as technical materials, budget and staffing estimates for the follow-on phases of system procurement and implementation.

Other Agency Involvement

King County and its six partner agencies (Sound Transit, Washington State Ferries, Community Transit, Pierce Transit, Kitsap Transit and Everett Transit) are starting to plan for the replacement of the current ORCA system. The regional ORCA Needs Assessment and Technology Survey identified the following strategic objectives for the new system:

- Improve customer experience
 - o Programs for people with no or limited access to conventional bank accounts
 - o Business and institutional programs
 - o Instantaneous availability of loaded value
 - Increase ORCA usage
 - o All modes
 - o Marketing penetration
 - Fiscal responsibility
 - o Lower Total Cost of Ownership (TCO)
 - o Lower upgrade and improvement costs
 - Operational efficiency
 - o Roll out new functionality and upgrades faster
 - o Make data easier to access for agencies and public
- KCIT and Finance will be involved in this process, from a systems integration perspective.

Art Eligibility

This project is for hardware replacement and software that is not visible to the public, so it is exempt from an art contribution.

Operating Impact

Unknown at this time.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

CIP Grant Contingency

1124523

Department	Transportation
Agency	Transit
Council District(s)	8
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$4,144,788	\$0	\$0	\$4,144,788
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,144,788	\$0	\$0	\$4,144,788

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$4,144,788	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$4,144,788	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a contingency project for two capital grants that Transit may receive during the 2015/16 biennium. One grant is for Speed and Reliability improvements along the Route 245 corridor. The other grant is for bus stop, streetscape and speed and reliability improvements along 3rd Avenue in downtown Seattle, between Yesler and Main.

Justification

Both projects are on the Puget Sound Regional Council (PSRC) contingency list. If higher ranked PSRC projects do not proceed or additional funding becomes available, these projects may receive grant funding. The earliest funding could become available is the spring of 2015, with commitment of funds required by August 2015 to secure the grant. The ability to commit funds with granting agencies depends on whether the project has an existing county appropriation.

Project Status

The Route 245 Corridor is on the contingency funding list at the Puget Sound Regional Council, for both FTA and FHWA funding. Transit is also applying for a state regional mobility grant for this effort.

The 3rd Avenue Improvements project is on the PSRC contingency list for FHWA funding. In August, Transit staff also applied for an FTA Ladders of Opportunity grant. The City of Seattle is a partner in 3rd Avenue Improvement projects.

Change Since Last Request

New project

Alternative Analysis

NA

Funding and Revenue Discussion

The requested grant amounts for these efforts are \$2,415,000 for Route 245 Speed and Reliability improvements and \$1,604,576 for 3rd Avenue improvements between Yesler and Main. The City of Seattle would provide half the matching funds for 3rd Avenue improvements, or \$125,212.

If the grants were received, funds in this project would be transferred to new projects, with matching funds provided by other, existing projects. This would result in a net zero impact to the Transit capital fund balance.

Risk Discussion

Not Applicable

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Bus Security Camera Replacement

1124538

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$24,000	\$0	\$0	\$24,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$20,000	\$0	\$0	\$20,000
Implementation	\$6,741,250	\$214,750	\$0	\$6,956,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$6,785,250	\$214,750	\$0	\$7,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	6/30/15	\$0	\$0	\$24,000	\$24,000	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design	7/1/15	12/31/15	\$0	\$0	\$20,000	\$20,000	\$0
Implementation	1/1/16	12/31/18	\$0	\$0	\$6,741,250	\$6,956,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$6,785,250	\$7,000,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides for the systematic replacement of on-board camera systems that have been installed between 2008 and 2013. The current systems include cameras (4-10 depending on the size of the bus), microphones, closed circuit televised video, a digital video recorder (DVR) and DVR hard drive.

Justification

The bus security camera system replacement project supports King County and Metro Transit strategic goals associated with Security and Safety as well as Financial Stewardship. The Financial Stewardship goal is met by replacing aging equipment to maintain a “state of good” repair. The Safety goal is supported in the following ways:

- **Deterrence.** When cameras are plainly visible, they can have a calming effect on individuals thinking about engaging in behavior that is unacceptable on the bus.
- **Evidence.** When a bad thing happens on a coach, whether it’s an obvious crime or a suspected one, an operating CCTV system can provide good evidence to determine what, when, where, how, and often even who was involved in an incident. This can aid in subsequent prosecution.
- **Risk Mitigation.** The presence of an operating camera system establishes whether an event occurred, and more specifically, whether an event occurred as was claimed. While an operator may have one version and a complainant may have another, the arbiter can be the video images captured by a camera – reducing claim expense and deterring future bad behaviors by abusive claimants.
- **Perception of safety.** Employees and Customers are often put at-ease by the presence of items and devices which portray ownership and a concern for safety.

Since the first installation of cameras, the demand for images from the PAO, Risk Management, and external media has steadily increased until the first question that is often asked when there is an incident on a coach is “Is it a camera equipped coach?” Use of camera images have been used by both the PAO and Risk Management to resolve questions of liability, frequently saving the county from prosecuting and paying claims that were not valid. In order to continue to meet the demands for camera images it is imperative that all the elements of the system be in good working order which includes replacing older systems before they fail.

Based on an analysis done in August, 2013 the reliability of the camera system is 85%. Unfortunately, there have been a number of high profile incidents where the cameras systems were not working. This led to a series of steps to improve the reliability of the systems. Systematic replacement of aging systems is one element of improving reliability.

Project Status

This project has not started. Planning and procurement should begin in 2015, with installations occurring between 2016 and 2018 as systems reach the end of their useful lives.

Change Since Last Request

New Project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Alternative Analysis

The risk of not replacing existing camera systems is equipment failure and the inability to capture video images in a security and/or safety event. Some existing on bus camera systems will be 7 years old in 2016. The competitive procurement process will be undertaken as part of this project.

A related effort to determine the next steps in the evolution of on-board camera deployment is underway with the expectation that a long-term strategy will be developed which may support expansion of the camera systems, identification of ongoing operating support, image management as well as establishing routine replacement cycles.

Funding and Revenue Discussion

This project will be funded by the Public Transportation Fund, capital sub fund.

Risk Discussion

The risks to this project are more associated with not replacing the systems and the potential for unwarranted claims and costs when system images are not available due to system failure.

Other Agency Involvement

No other agencies are involved with this effort.

Art Eligibility

This project is for replacement equipment and is not eligible for an art contribution.

Operating Impact

Systematic replacement of the camera systems is one part of the cost equation, as replacing devices that are beyond their useful life will result in lower costs associated with maintaining system reliability. The ongoing costs of future changes to the camera systems will be examined as part of the broader effort that will be undertaken in the biennium to develop a long term strategy for camera use and deployment.

Equity and Social Justice Impact

Not applicable to this project

Energy Utilization Impact

Not applicable to this project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

On Board Systems Replacement

3641001

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$300,000	\$0	\$300,000
Preliminary Design	\$0	\$700,000	\$0	\$700,000
Final Design	\$0	\$1,000,000	\$2,000,000	\$3,000,000
Implementation	\$0	\$0	\$30,000,000	\$30,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$2,000,000	\$32,000,000	\$34,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Transit Police Building

3641002

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	undetermined

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$500,000	\$0	\$500,000
Preliminary Design	\$0	\$500,000	\$0	\$500,000
Final Design	\$0	\$1,000,000	\$0	\$1,000,000
Implementation	\$0	\$13,500,000	\$1,000,000	\$14,500,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$15,500,000	\$1,000,000	\$16,500,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is a placeholder to provide Metro Transit Police a centrally located facility to support the increasing security needs of the transit system. The structure will also include security related functions like contracted security services, Rapid Ride fare enforcement/collection services, and the security monitoring center.

Justification

Metro Transit Police functions are currently split between three building in spaces that are too small, isolated, and in poor condition. The demand for policing services continues to evolve creating response, management, and coordination inefficiencies within this critical service to the public.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Pedestrian Warning Systems

3641003

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$8,840,055	\$201,147	\$9,041,202
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$8,840,055	\$201,147	\$9,041,202

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is a placeholder project, pending results of a pilot test. The project would equip all buses with turn warning systems and strobe lights to reduce bus/ pedestrian accidents.

Justification

Pedestrian accidents are something that King County Metro strives to avoid. Many of these accidents occur while a bus is in the process of turning – particularly during left turns – and may be prevented if the pedestrian and the bus operator are more aware of each other.

Accidents began to increase in 2010. At that time King County Metro started taking actions to reduce this trend. As a result of those actions, preventable pedestrian accidents have begun declining in 2014.

Nevertheless, pedestrian accidents can be bad with high risk of serious injury to pedestrians and high claims costs to King County. In some cases these accidents have resulted in the death of the pedestrian. Costs are also impacted as insurance payouts increase overall agency costs.

Project Status

The capital project has not started and is not requesting any 2015/16 appropriation. A pilot project is being jointly conducted by Metro Transit and Risk Management. Funding for the pilot is coming from the Loss Control Fund as this is viewed as a way to reduce costs.

The pilot project will equip 10 buses with pedestrian warning systems and develop an evaluation system that will include information from customers, pedestrians, maintenance staff and operators. Other devices will also be tested to find the best combination to help reduce accidents.

Change Since Last Request

New Project

Alternative Analysis

The transit industry has been looking for ways to improve this situation as well. Several transit agencies have begun piloting the use of pedestrian warning systems as a way to alert pedestrians to the fact that a bus is in the area and that they should have an increased awareness of their own safety. King County has not used these systems in the past and is currently conducting a pilot project to evaluate how these systems work and how they might be deployed in the Metro system. King County staff are also in close contact with Tri-Met in Portland, Oregon who is in the process of testing several devices.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund

Risk Discussion

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

On Bus Camera Expansion

3641004

Department	Transportation
Agency	Transit
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Libby Krochalis
Fund	3641 Public Transportation Unrestricted
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$70,000	\$0	\$70,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$300,000	\$0	\$300,000
Implementation	\$0	\$11,290,556	\$1,011,950	\$12,302,506
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$11,660,556	\$1,011,950	\$12,672,506

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$12,302,506	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$12,302,506	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This placeholder project will purchase additional camera systems to equip the entire bus fleet and provide remote monitoring for all on- bus camera systems. Camera systems include cameras, microphones; closed circuit televised video, digital video recorders and a digital video recorder hard drive. To provide for remote monitoring, additional routers, servers and a retrieval application will be required.

Justification

This project supports the Transit Safety goal. An effort is underway within Transit to determine the next steps in the evolution of on-board camera deployment. The outcome of this effort will be a long term strategy for on- bus camera systems. This is expected to include expansion of the number of camera systems as well as improved image management.

Project Status

This project will not begin until the on- bus camera strategic plan has been completed. The current assumption is that any on- bus security camera expansion will not begin until 2017.

Change Since Last Request

New Project

Alternative Analysis

Not applicable at this time.

Funding and Revenue Discussion

Public Transportation Fund, capital sub fund.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLMR CAO MR MASTER

1047594

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Michael Murphy
Fund	3673 Critical Areas Mitigation
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/14/13	12/31/20	\$1,689,457	\$6,083,482	\$15,189,447	\$23,254,380	\$0
Preliminary Design			\$106,085	\$2	\$0	\$106,085	\$0
Final Design			\$867,018	\$105,423	\$0	\$867,018	\$0
Implementation			\$735,028	\$2,755,756	\$0	\$735,028	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$84,779	\$25,083	\$0	\$208,288	\$0
Acquisition			\$842,198	\$993,251	\$0	\$842,198	\$0
Total			\$4,324,565	\$9,962,997	\$15,189,447	\$26,012,997	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Critical Areas Ordinance Mitigation Reserves Program is an "in-lieu-fee" compensatory mitigation program which provides a service to developers and other permittees whose projects require mitigation for impacts to aquatic resources. In lieu of completing their own mitigation, permittees can pay a mitigation fee to King County. The county then uses the fee to implement mitigation projects in places where projects will have the most benefit to the watershed in which the impact occurred. This is a master project which holds budget authority until developer fees are received and appropriate receiving sites are identified and approved through a multi-jurisdictional review team consisting of King County Department of Natural Resources, Washington State Department of Ecology, Army Corps of Engineers and local tribes.

Justification

The Mitigation Reserves Program was created in 2005 with the adoption of King County's Critical Areas Ordinance. The program offers developers a way to transfer mitigation obligations by paying a fee to King County in lieu of completing their own mitigation. Changes in federal mitigation rules in 2008 required King County to develop a Program Instrument, which is a guidance document consistent with the federal rules and also a contract with the US Army Corps of Engineers (Corps) and the Washington State Department of Ecology (Ecology). King County Ordinance 17254 authorized the King County Executive to sign the Program Instrument. On March 12, 2012, the Corps was the last of the three parties to sign the Program Instrument, thereby authorizing the program under the 2008 federal rules. The newly authorized program continues to offer developers a simple way to meet mitigation obligations for unavoidable impacts to aquatic resources.

Project Status

Coordinating with permittees to advance mitigation credit sales and the implementation and monitoring of existing mitigation projects.

Change Since Last Request

2015/16; The request for spending authority will allow the program to implement and fund approved mitigation projects as the revenue from in-lieu fees are received from permittees. The expected fees in 2015 include \$6 mil from the Sound Transit/South Sounder impact site, \$1.4 mil from King County Solid Waste Bellevue Transfer Station project and \$1.6 mil from the BP Harbor Island Bulkhead Replacement. Anticipated fees for the 2016 period include \$1 mil from Seattle Public Utilities Chester Morse Pump Station.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by Mitigation Reserve Fees

Risk Discussion

Risks associated with mitigation projects include all risk associated with environmental restoration projects. Budget authority in this contingency project will be made available to the receiving project only after the Department of Natural Resources receives the fees. Any unallocated budget will be adjusted at the next budget cycle.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Other Agency Involvement

King County Washington State Department of Ecology Environmental Protection Agency Army Corp of Engineers Washington State Department of Fish and Wildlife United States Department of Fish and Wildlife Service National Marine Fish Service Local Tribes Local jurisdictions as required

Art Eligibility

No, this project is not eligible for 1% Art. 1% for Arts does not apply to Mitigation Fees received

Operating Impact

No operating impact.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 1 TRANSFER TO 3160

1033532

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jillian Andrews
Fund	3681 Real Estate Excise Tax (REET) #1
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$7,687,545	\$0	\$0	\$7,687,545
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,687,545	\$0	\$0	\$7,687,545

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$7,687,545	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$7,687,545	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 1 DEBT SERVICE

1033534

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jillian Andrews
Fund	3681 Real Estate Excise Tax (REET) #1
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,107,940	\$0	\$0	\$2,107,940
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,107,940	\$0	\$0	\$2,107,940

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$2,107,940	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,107,940	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 1 TRANSFER TO 3581

1122223

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3681 Real Estate Excise Tax (REET) #1
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,801,942	\$0	\$0	\$2,801,942
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,801,942	\$0	\$0	\$2,801,942

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$2,801,942	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,801,942	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 2 TRANSFER TO 3160

1033537

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3682 Real Estate Excise Tax (REET) #2
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$4,629,082	\$0	\$0	\$4,629,082
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,629,082	\$0	\$0	\$4,629,082

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$4,629,082	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$4,629,082	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 2 TRANSFER TO 3490

1033538

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3682 Real Estate Excise Tax (REET) #2
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,951,068	\$0	\$0	\$1,951,068
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,951,068	\$0	\$0	\$1,951,068

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,951,068	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,951,068	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 2 DEBT SERVICE

1033539

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3682 Real Estate Excise Tax (REET) #2
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,076,875	\$0	\$0	\$1,076,875
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,076,875	\$0	\$0	\$1,076,875

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,076,875	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,076,875	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB REET 2 TRANSFER TO 3581

1122224

Department	Natural Resources and Parks
Agency	Parks and Recreation
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3682 Real Estate Excise Tax (REET) #2
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$5,777,505	\$0	\$0	\$5,777,505
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,777,505	\$0	\$0	\$5,777,505

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$5,777,505	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$5,777,505	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLTD TDR BANK

1033971

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Darren Greve
Fund	3691 Transfer of Development Credits Program
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000
Total	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition	1/1/01	12/31/18	\$0	\$0	\$7,000,000	\$7,302,700	\$0
Total			\$0	\$0	\$7,000,000	\$7,302,700	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The King County Transfer of Development (TDR) Bank acts as a revolving fund to accomplish land preservation through the buying, holding, and selling of Development Rights authorized by the TDR Program in K.C.C. 21A.37. Revenues are received from the sale of TDR's.

Justification

The TDR program is a voluntary, incentive-based, and market-driven approach to preserve land and relocate development growth away from rural areas and into urban areas. Rural landowners realize economic return through the sale of development rights to private developers who are able to build more compactly in designated urban areas.

Project Status

Continued negotiations with developer and land owners to increase the sale of TDR credits and purchase of easements and development rights.

Change Since Last Request

2015/16; King County is under contract to provide TDR credits to a south Lake Union developer over the 2015/16 period resulting in \$5.5 mil revenue. In addition, negotiations are in process with several other developers expecting to bring in an additional \$2.5 mil in TDR credits sales revenue. The requested spending authority remains in contingency until the revenue is received. As the revenue is received, staff will begin negotiating the purchase of farmland conservation easements with targeted dairy farm owners in the Enumclaw Plateau and Snoqualmie Valley.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Funding from the sale of Development Credits.

Risk Discussion

If the sale of credits is not secured, the purchase of easements will be delayed.

Other Agency Involvement

There is no effect on other agencies

Art Eligibility

No, this project is not eligible for 1% Art. The project is relate to the sale of real estate development credits

Operating Impact

Operating costs supporting the management of the TDR bank are funded by TDR credit sales.

Equity and Social Justice Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

WLTD TDR PROGRAM SUPPORT

1033976

Department	Natural Resources and Parks
Agency	Water and Land Resources
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Darren Greve
Fund	3691 Transfer of Development Credits Program
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$330,132	\$350,238	\$371,567	\$1,051,937
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$330,132	\$350,238	\$371,567	\$1,051,937

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	12/31/20	\$71,679	\$0	\$330,132	\$1,123,615	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$71,679	\$0	\$330,132	\$1,123,615	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides for on-going administrative support to the Transfer Development Rights Program. This includes marketing, negotiating and developing new Transfer Development Rights partnership agreements with cities, acquisition of development rights from open space lands, review of grant reimbursement requests from jurisdictions, grant management and the review and preparation of legislation and other land acquisition related support.

Justification

Provides operation of the Transfer Development Program in accordance with ordinance 13733.

Project Status

Programmatic and administrative costs only

Change Since Last Request

2015/16; Increased budget to fund program management for the 2015/16 budget period.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the sales of TDR Credits

Risk Discussion

None

Other Agency Involvement

None

Art Eligibility

No, this project is not eligible for 1% Art. Programmatic and administrative costs only

Operating Impact

If this project is not funded this could become an operating cost.

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Elections: Election Management System Replacement

1039318

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	TBD
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	NA

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$467,596	\$0	\$0	\$467,596
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$467,596	\$0	\$0	\$467,596

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$467,596	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$467,596	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will procure and implement a new Election Management System. There are only three options in the State of Washington and all three – including the existing – will be evaluated to determine which most closely meets our needs. The project will include options analysis, recommendation, selection, procurement, and implementation of new hardware and software. It will also include extensive business process changes, training, and testing before the system is fully implemented.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT SYSTEM WIDE ENHANCED NETW

1111947

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$260,597)	\$0	\$0	(\$260,597)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$260,597)	\$0	\$0	(\$260,597)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$260,597)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$260,597)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Not Applicable

Justification

This budget request for a previously approved project is proposed for close-out. The disappropriation amount is necessary to close-out the project without impacting the project scope. The revenue impact is described below.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

The amount equal to this disappropriation increases the ending unobligated fund balance.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT TRANSFER TO GENERAL FUND

1111949

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Aaron Rubardt
Fund	3771 OIRM Capital
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$920,000	\$0	\$0	\$920,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$920,000	\$0	\$0	\$920,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$920,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$920,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

\$920,000 of unobligated fund balance in the KCIT Capital fund 3771 is proposed in this project to be transferred to fund a District Court labor cost amount associated with but not included in the proposed \$6.1 million Case Management System. Including the District Court labor cost the combined cost of the project is \$7.0 million.

Justification

The District Court labor cost associated with the Case Management System project is a one-time cost that the General Fund is unable to support in the 2015 2016 biennial budget. The unobligated fund balance in the KCIT capital fund that will contain the Case Management System is available to revenue back this cost.

Project Status

New Project

Change Since Last Request

Not Applicable

Alternative Analysis

The District Court labor cost could be bond financed but it is preferable to fund labor costs with non-bond revenue sources.

Funding and Revenue Discussion

This proposed transfer from the KCIT Capital Fund to the General Fund is made possible by programming available fund balance in the KCIT Capital Fund 3771.

Risk Discussion

Not Applicable

Other Agency Involvement

This transfer project benefits the District Court, KCIT and the General Fund.

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT NORCOM CBA/CAD

1111952

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Not Applicable
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$118,000)	\$0	\$0	(\$118,000)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$118,000)	\$0	\$0	(\$118,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$118,000)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$118,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Not Applicable

Justification

This budget request for a previously approved project is proposed for close-out. The disappropriation amount is necessary to close-out the project without impacting the project scope. The revenue impact is described below.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

The amount equal to this disappropriation increases the ending unobligated fund balance.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DPH KCIT EMS CBD/CAD INTEGRATE

1113980

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Not Applicable
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$218,733)	\$0	\$0	(\$218,733)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$218,733)	\$0	\$0	(\$218,733)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$218,733)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$218,733)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Not Applicable

Justification

This budget request for a previously approved project is proposed for close-out. The disappropriation amount is necessary to close-out the project without impacting the project scope. The revenue impact is described below.

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

An amount equal to this disappropriation will be reimbursed to the EMS fund.

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CONSTR PRO MGMT SYS

1116551

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Not Applicable
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$206,872)	\$0	\$0	(\$206,872)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$206,872)	\$0	\$0	(\$206,872)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$206,872)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$206,872)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCDC ONLINE MITIGATION(MITS)BC

1117789

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Not Applicable
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$25,000)	\$0	\$0	(\$25,000)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$25,000)	\$0	\$0	(\$25,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$25,000)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$25,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PH: EMD AND T-CPR QI APPLICATION

1123857

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$134,463	\$0	\$0	\$134,463
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$134,463	\$0	\$0	\$134,463

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$134,463	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$134,463	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

EMS Division is requesting approval to procure third-party implementation services and ongoing support, and commercial-off-the-shelf solution designed specifically to optimally support EMS Division's EMD Quality Improvement (QI) Program and its regional dispatch agencies' needs. This project will utilize KCIT's end-user services (e.g. IT Project Management, IT Business Analysis) to assist with RFP development and to execute the project. This solution will enable EMS QI staff members to review 9-1-1 audio recordings and provide feedback on the dispatcher's performance for select regional dispatch partner agencies including, SeaTac Airport Port of Seattle, NORCOM, Valley Com and Enumclaw. For more information, refer to the future state diagram on page 8 of this proposal.

This proposed project will optimally meet EMD QI's current and future operational needs and will significantly improve patient care to benefit King County's constituents by:

- 1) Enhancing patient care: Telecommunicators, more commonly known as 9-1-1 dispatchers, will directly benefit from the feedback received to improve their response to emergency situations and to provide instructions to callers that may need to perform CPR or to dispatch the appropriate resources to respond to the incident.
- 2) Automating and streamlining EMD QI's processes: Audio call recordings from across the region will be accessible in near real-time for review from a single data repository. A third-party solution will eliminate EMS's needs to manually retrieve audio recordings by logging in to various audio systems to download call files, or to request the calls needed to be sent via CD-ROM to EMS for review. Once calls are reviewed, telecommunicators will be able to access QI feedback immediately to receive access to recommended trainings to improve his or her performance
- 3) Leveraging a commercial-off-the-shelf solution/standard interfaces and integrating with regional strategic initiatives: This project leverages the existing software (VPI) that is used by existing EMS agencies. VPI has worked with all of the major computer-aided dispatch (CAD) systems, which enables King County to leverage implementation and interface experience offered by this vendor. This includes Valley Communications Dispatch Center which currently utilizes VPI.
- 4) Improving access to data (e.g., emergency dispatch audio recordings) and information: It currently takes approximately two to four weeks for EMS quality improvement staff to obtain dispatch audio recordings from its partner agencies. The best-fit solution will enable EMS QI to obtain audio recordings from all participating dispatch agencies. This will reduce the need to manually retrieve audio recordings from each dispatch agencies and download the audio recording file into King County EMS's data repository. Third-party solutions like those offered by Voice Print International, Inc. (VPI) also offer a vast number of canned regional and agency reports, and ad hoc reporting tools for custom reporting purposes, and coaching and quality management modules to improve quality management and training.

Justification

Project Status

Change Since Last Request

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DJA: SCOMIS Replacement Project (DJA-CMS)

1123900

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,986,743	\$1,974,086	\$0	\$3,960,829
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,986,743	\$1,974,086	\$0	\$3,960,829

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,986,743	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,986,743	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

There are three major business functions associated with DJA's proposed investment:

- 1) Case Management: Procure and implement a case management system (essentially a local replacement of SCOMIS that is designed for King County's sophisticated business needs). A strong case management system will allow DJA to run its business in a progressive and agile fashion without being constrained by the limitations of the state or counties that are less technology-dependent.
- 2) Case Management Finance Module: Within DJA's solution, there must be a financial management module allowing DJA to institute any number of finance and accounting improvements that are not currently possible with AOC's highly outdated finance system. Like SCOMIS, the AOC finance module is decades old and limited by the platform upon which it is constructed. As noted earlier, this system will be retired along with AOC's legacy SCOMIS. The replacement module must be compatible with King County's Oracle system.
- 3) Data Transmission to AOC: Establish a new data exchange with AOC's new SC-CMS solution before SCOMIS is decommissioned in approximately 3-4 years. This will allow DJA to manage King County case data within a single system. Single-instance data entry is essential for DJA's business model and performance standards.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCDC: Unified Case Management System

1124157

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$7,660,242	\$0	\$0	\$7,660,242
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,660,242	\$0	\$0	\$7,660,242

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$7,660,242	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$7,660,242	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

King County District Court plans to implement a new Case Management System. In order to implement the system, the Court will complete a public RFP process to identify the most capable vendor and most appropriate system based on identified business requirements and implement an 'off-the-shelf' solution.

1) An expanded and integrated Case Management System will: include a new eFiling program, replace the current outdated probation management system, replace the stand-alone court calendaring system, replace the stand-alone document management system, and include a financial system, witness management, search warrant database, and interpreter web

2) An expanded and integrated Case Management System will support the following business functions:

- Caseflow management using metrics
- Staff management
- Courtroom management
- Customer service (eFiling and access)
- Document management
- Integrate with other Law, Safety, and Justice Agencies and City Partners
- Probation supervision and management
- Financial and budget management
- Accounting/cash receipting
- Witness management
- Juror management
- Search warrants
- Interpreter management
- Report generation and Metrics
- eFiling in one integrated system
- Calendaring

This Case Management System can be used to better manage District Courts specialty courts including Mental Health, Veterans Court, Domestic Violence Court, and Relicensing Court, utilizing new technology to better serve these specialized and underserved populations. It is the hope, that District Court will, through efficiencies and savings created by this system, be able to expand these programs as much as possible to meet the needs of these populations.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Parks: Facilities Scheduling System Replacement

1124159

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$401,921	\$0	\$0	\$401,921
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$401,921	\$0	\$0	\$401,921

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$401,921	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$401,921	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Replace outdated CLASS software before the 2017 deadline. We need to continue to provide to our customers an easy, reliable way to book rental facilities, sign up for classes, buy parking passes and buy items offered for sale. We need software to manage all related financial transactions including daily financial reports. This software also provides a reporting tool for field staff to get a weekly schedule of what is happening out in the parks. We use the scheduling system to set lights on our athletic ballfields for various sporting activities as well as security lights in our parks. We are looking to replace CLASS with web-based software that will allow our customers to go online and book facilities, view availabilities, pay online and help make the booking process more simplified. We need software that has many of the features CLASS offers with better reporting and financial accounting features.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

FBOD: Countywide Electronic Payment Implementation Support

1124170

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$740,871	\$0	\$0	\$740,871
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$740,871	\$0	\$0	\$740,871

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$740,871	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$740,871	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The intention of the project is to marshal the needed resources to fill the gaps of whatever fiscal, business practice, policy and/or technical support is needed by a department for the implementation of electronic payments. By targeting and tailoring additional support for the implementation of electronic payment services to the needs of individual service areas both leverages a central resource and makes the most efficient use of scarce funding. This will be the most effective approach to broadly supporting the County's vision and goals for improving customer services with electronic payment options.

This project will provide targeted resources and support to departments and services that would benefit from the addition of electronic payment services. Each request for additional electronic payment support services will be evaluated based on the following criteria:

- Potential for improved customer service
- ESJ considerations
- Potential cost and/or savings impacts
- Alignment with County and department code and policies, including fee recovery policies
- Best business practices
- Technological policies and practices

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RALS: Records and License (Anthem) Software Replacement

1124175

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,735,261	\$0	\$0	\$2,735,261
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,735,261	\$0	\$0	\$2,735,261

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$2,735,261	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,735,261	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Recording Office will procure a software application and professional implementation services offered by a third-party vendor that optimally meet the Recording Office's needs. Modern recording software applications provide the following functionality that is not provided by Anthem:

- Automated Indexing –captures/records data fields at the time the document is scanned and indexes these fields allowing customers and staff to view and search for records immediately
- Auditing function- allows management to track users and activity in the system (identify errors/discrepancies, monitor workload, conduct resource planning)
- eRecording for Excise tax – allows customers to submit and pay for conveyance documents electronically
- Access to Electronic Certified Copy – allows customers to purchase and retrieve copies of certified documents online
- Reporting – allows RALS management to create customizable reports
- Online Marriage License Application – allows customers to complete and submit application electronically
- Sub-Division Identification by Parcel number – automatically associates appropriate subdivision in which parcel is located to record
- LEAN Process Implementation - allow for implementation of new business processes developed in recent RALS LEAN events. Due to the antiquated architecture of Anthem and the lack of vendor support, RALS is unable to fully implement and benefit from these process improvements

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

HRD: Replacement of NEOGOV

1124179

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$403,460	\$0	\$0	\$403,460
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$403,460	\$0	\$0	\$403,460

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$403,460	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$403,460	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

HRD is prepared to immediately go out for an RFP to replace NEOGOV. The new ATS system would provide the efficiencies and functionality that would address all the business problems described previously. An ATS with ease of use for both the applicant and the recruiter would provide a better web presence for the county and provide ease of use for applicants to utilize current technologies such as Android tablets, iPads, Windows tablets and smart phones.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

PSB: Managerial Accounting Pilot

1124180

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Agency Contact
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Location.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$429,683	\$0	\$0	\$429,683
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$429,683	\$0	\$0	\$429,683

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$429,683	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$429,683	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The project includes consulting services, staffing, and a software package for installation and use of the software across several business lines. This project would not replace any existing systems (cost information would be drawn from existing financial systems). It would enable us to analyze and understand our data in a way that would be much more useful to managers in decision making. It would enable us to adopt new methodologies related to budgeting, rate building, and product costing that would help us to improve efficiency measures and become more efficient.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

GIS: Regional Aerials Project

1124187

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,993,238	\$0	\$0	\$1,993,238
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,993,238	\$0	\$0	\$1,993,238

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,993,238	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,993,238	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project is a continuation of the County's digital imagery acquisition program, which collects high resolution orthophotography for the King County region at two to three year intervals to support the business needs described above.

As during the 2012 Aerials project, King County will serve as the fiscal agent and project lead for a regional cost share partnership which is expected to include over 50 agencies. Project management for the 2015 effort will be provided by the KCIT PMO and a funding agreement, a QA plan, and a communication plan will be developed in support of the project.

High-level Milestones include:

- Working with our partner agencies we will develop and release a vendor RFP in Q2 2014
- Vendor selection process to occur Q3 2013
- The image and data acquisition will occur during the leaf-off period in Q1 2015
- The first vendor deliverables will be due approximately 120 days after flight acquisition is complete
- QA of data submitted by the vendor will be a continuous process as imagery is received from the vendor
- All project deliverables will be due by December 31, 2015 when the project is scheduled to close.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KC DDD Fiscal Process Improvement

1124221

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3771 OIRM Capital
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$484,753	\$0	\$0	\$484,753
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$484,753	\$0	\$0	\$484,753

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$484,753	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$484,753	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will use technology to maximize productivity and efficiency, quality assurance and accountability, in accordance with the 2010-2014 King County Strategic Plan. With a single point of data entry via a web-based interface, billings will be processed more quickly and accurately. With the time saved, program managers will have time to manage contracts proactively, rather than reactively. Fiscal staff will be able assist with the division's contract monitoring process, and to reconcile EBS against Accounts Receivables and Accounts Payable every month. The KCDDD will see a reduction in weekends worked beyond a 40-hour work week. These improvements will foster staff retention and enhance morale. Providers will see a reduction in billing variances, retro payments, and an anticipated 10 percent reduction in time spent on billings.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT COUNTY WIDE IT ASSET MGMT

1047291

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	
Agency Contact	
Fund	3781 ITS Capital
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$73,694)	\$0	\$0	(\$73,694)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$73,694)	\$0	\$0	(\$73,694)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$73,694)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$73,694)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT: DSS Replacement

1047605

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3781 ITS Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/a

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,175,595	\$0	\$0	\$1,175,595
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,175,595	\$0	\$0	\$1,175,595

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,175,595	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,175,595	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Equipment replacement project for standard server replacement. Funded via rates included in server charges.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT Wan Replacement

1047610

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3781 ITS Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,000,000	\$0	\$0	\$1,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$1,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,000,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,000,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Equipment replacement project. Standard network replacement for equipment that has reached end of life. Funded from rates normally collected.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT: Enhance Wireless Connectivity

1124574

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3781 ITS Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,329,265	\$0	\$0	\$1,329,265
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,329,265	\$0	\$0	\$1,329,265

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$1,329,265	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,329,265	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is phase 2 of the Wireless Infrastructure upgrade project. This project will upgrade wireless infrastructure in the 69 facilities with a more robust wireless infrastructure and also deploy wireless connectivity at the remaining King County sites. The wireless and network infrastructure will be designed for use in high density & high demand locations which will minimize the wireless saturations and ensure performance that is equivalent to a wired network for King County Private and Public access.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT: IP Fax Project

1124575

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3781 ITS Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$120,000	\$0	\$0	\$120,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$120,000	\$0	\$0	\$120,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$120,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$120,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Machine-based faxing is an outdated technology originally invented in 1843. Almost all organizations have chosen to replace fax machines over the past 25 years. Modern technology enables online (IP) fax services, which both transmit and receive documents in a digital format. This will reduce the risk of having confidential hard copy documents exposed to unauthorized access. Adopting such technology would enhance user operations and capabilities, enable a more mobile workforce, reduce environmental impact, and allow the County to retire the fax telephony infrastructure, hardware and associated maintenance costs.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCIT: Westin Network Connection Upgrade

1124576

Department	King County Information Technology
Agency	King County Information Technology
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Chou
Fund	3781 ITS Capital
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$432,716	\$0	\$0	\$432,716
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$432,716	\$0	\$0	\$432,716

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$432,716	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$432,716	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project is to develop a County specific presence at the Westin Building Exchange. Specifically, we would create a presence which establishes County as a primary tenant with first right privileges for access, growth / expansion, and business continuity, as well as developing network security requirements. The specific presence would be a consolidation of County's disparate presences across six (6) floors of the facility. Develop a County secured area (e.g., cage) to meet current needs and forecasted future requirements for security, capacity, and connectivity. Presence will decrease complexity of disparate presences and improve Internet reliability and availability.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CERP CAPITAL REPAIRS

1033485

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Victor Okereke
Fund	3810 Solid Waste Capital Equipment Recovery
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$2,318,393	\$0	\$0	\$2,318,393	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$66	\$0	\$0	\$66	\$0
Implementation			\$8,901,328	\$12,392,707	\$1,400,000	\$17,516,898	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$4,969	\$4,901	\$0	\$4,969	\$0
Total			\$11,224,756	\$12,397,608	\$1,400,000	\$19,840,326	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will provide for the transfer from the Capital Equipment Replacement Fund to the Solid Waste Operating Fund to pay for major repairs and rebuilds.

Justification

This project will provide funding to perform major rebuilds rather than replace equipment. Rebuilding certain classification of equipment has been determined to be a cost effective way to extend its useful life.

Project Status

Change Since Last Request

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

Fund 3810 - SW CAP EQUIP REPLACEMENT

Risk Discussion

Project risks are: Schedule. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CERP EQ REPLACEMNT PURCHASE

1033487

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Victor Okereke
Fund	3810 Solid Waste Capital Equipment Recovery
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$2,302,107	\$2,302,107	\$0	\$2,302,107	\$0
Implementation			\$71,537,440	\$80,336,975	\$6,000,000	\$100,290,935	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$7,203,680	\$4,822,508	\$0	\$7,203,680	\$0
Total			\$81,043,227	\$87,461,590	\$6,000,000	\$109,796,722	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project supports the replacement of Solid Waste equipment purchased after 1981. A separate fund was created and annual contributions for depreciation are made to it from the operating fund in order to replace heavy equipment items as scheduled in the Equipment Replacement Plan.

Justification

This project provides funding to replace equipment at the end of its economic life.

Project Status

Planning and execution of timely needed equipment replacement is on - going.

Change Since Last Request

On - going project to replace equipment at the end of their useful and economic life.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3810 - SW CAP EQUIP REPLACEMENT

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Cost. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for equipment replacement

Operating Impact

None

Equity and Social Justice Impact

Equipment purchases are coordinated through King County procurement using established procedures to be fair and equitable.

Energy Utilization Impact

Hybrid or energy efficient equipment is purchased when possible

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD FACIL PRESERVATION C/WIDE

1111172

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3850 Renton Maintenance Facilities Construction
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide Facilities

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$650,000	\$0	\$0	\$650,000
Implementation	\$1,750,350	\$5,850,000	\$0	\$7,600,350
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,400,350	\$5,850,000	\$0	\$8,250,350

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/1/15	12/31/16	\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$650,000	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,750,350	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,400,350	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Perform repair and improvement projects identified as high priority needs at Road Services Division maintenance facilities. Projects include roof, window, door, siding, and equipment and materials storage repairs and improvements.

Justification

A recent condition assessment completed by a consultant identified high priority repair and replacement needs at Road Services Division maintenance facilities. The repairs and improvements will help to address the most urgent deferred maintenance and preservation needs of the division's facility assets, extending the useful life of buildings and facilities that are needed to safely house staff and adequately serve the public.

Project Status

Scheduled to restart in 2016

Change Since Last Request

Increased budget for 2015/2016 by \$1,400,000

Requesting additional appropriation for 2014 of \$250,350 to fund sub-projects for Pit Consolidation and move of the Map and Records Center to the Renton Maintenance Facility

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

100 % Road Fund

Risk Discussion

No significant risk identified

Other Agency Involvement

None

Art Eligibility

Countywide program; does not meet criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Countywide program; no ESJ impact

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD 100 AV NE NE 132 NE 137

1026727

Department	Transportation
Agency	Roads Services Division
Council District(s)	6
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	NE 132nd St to NE 138th St

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	(\$1)	\$0	\$0	(\$1)
Preliminary Design	(\$1)	\$0	\$0	(\$1)
Final Design	(\$19,713)	\$0	\$0	(\$19,713)
Implementation	(\$352,996)	\$0	\$0	(\$352,996)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$1)	\$0	\$0	(\$1)
Acquisition	(\$1)	\$0	\$0	(\$1)
Total	(\$372,713)	\$0	\$0	(\$372,713)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	(\$1)	\$0	\$0
Preliminary Design			\$0	\$0	(\$1)	\$0	\$0
Final Design			\$0	\$0	(\$19,713)	\$0	\$0
Implementation			\$0	\$0	(\$352,996)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	(\$1)	\$0	\$0
Acquisition			\$0	\$0	(\$1)	\$0	\$0
Total			\$0	\$0	(\$372,713)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The 100th Ave. N.E. project will construct raised centerline channelization -- six-inch high concrete curbing placed along the driver side of the existing left turn pockets -- one landscaped median, new lane striping, new raised pavement markers and new permanent signing.

Justification

Project Status

Change Since Last Request

Project is now in the Kirkland City limits. Remaining project funding will be removed.

Alternative Analysis

Funding and Revenue Discussion

Removing Funding - \$372,713.08

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD W SNOQUALMIE VALLEY RD NE

1026735

Department	Transportation
Agency	Roads Services Division
Council District(s)	3
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	06/30/2012
Location	NE 80th St to Ames Lake-Carnation Rd NE



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$4,980,000	\$0	\$0	\$4,980,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$4,980,000	\$0	\$0	\$4,980,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	1/3/11	1/5/12	\$245,313	\$0	\$0	\$254,313	\$195,000
Final Design	1/6/12	11/18/15	\$1,276,568	\$1,781,999	\$0	\$1,503,310	\$1,586,999
Implementation	11/19/15	12/30/16	\$56,141	\$0	\$4,980,000	\$4,858,000	\$4,918,000
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	11/1/16	11/1/16					
Closeout	1/2/17	6/30/17	\$0	\$0	\$0	\$122,000	\$357,000
Acquisition	2/14/14	10/30/15	\$28,000	\$0	\$0	\$28,000	\$5,153
Total			\$1,606,022	\$1,781,999	\$4,980,000	\$6,765,623	\$7,062,152

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The West Snoqualmie Valley Road N.E. project will reconstruct the roadway and upgrade the drainage system.

Justification

Ranks #5 on Rehab/Reconstruction Priority Array. The existing pavement exhibits many areas of severe fatigue cracking in both wheel paths.

Project Status

Project is in final design. Due to the timing of grant funding, the project will advertise in 2015 and be constructed in 2016.

Change Since Last Request

Implementation is scheduled for 2016. The estimated cost for implementation and Closeout was reduced by \$295,000 when compared to the adopted 2013 budget for 2015 and 2016.

Alternative Analysis

Existing project; no new alternative analysis required

Funding and Revenue Discussion

33341 F.A.U.S. Road Grant \$804,567, \$433 , \$1,400,000

33437 R.A.P. Road Grant \$438,666, \$2,381,736, \$3,580,000

Risk Discussion

No significant risk identified

Other Agency Involvement

Agency: WSDOT - (F.A.U.S.) Grant administrator

Contact: Dave Oberg

Agency: County Road Administration Board- (RAP) Grant administrator

Contact: Randy Hart

Art Eligibility

This project does not meet the criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Project located in a rural area and serves all communities equally

Energy Utilization Impact

No energy utilization impacts associated with this project

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD SOUTH PARK BRG

1026739

Department	Transportation
Agency	Roads Services Division
Council District(s)	8
Agency Contact	Jim Markus
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	01/11/2011
Location	14th/16th Ave S. over Duwamish River

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$6,000,000	\$0	\$0	\$6,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$6,000,000	\$0	\$0	\$6,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/1/02	6/21/06	\$0	\$0	\$0	\$0	\$0
Preliminary Design	6/21/06	8/21/07	\$2,743,044	\$2,743,044	\$0	\$2,743,044	\$2,743,048
Final Design	8/21/07	1/11/11	\$21,306,120	\$21,306,120	\$0	\$21,306,120	\$21,306,120
Implementation	1/11/11	9/2/14	\$137,894,642	\$137,894,642	\$6,000,000	\$137,894,642	\$137,894,642
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	7/29/14	7/29/14					
Closeout	9/2/14	12/31/15	\$0	\$0	\$0	\$0	\$0
Acquisition	12/22/09	12/30/10	\$928,303	\$928,303	\$0	\$928,303	\$48,106
Total			\$162,872,109	\$162,872,109	\$6,000,000	\$162,872,109	\$161,991,916

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Construct a new moveable bridge over Duwamish Waterway parallel to and downriver of the existing bridge. The bridge replacement project will also realign the intersection of 14th Avenue South and Dallas Avenue South/South Sullivan Street, construct natural water treatment systems such as a rain garden, build roadway and drainage facilities, relocate conflicting utilities, restore riverbanks by creating gentle slopes for tidally influenced areas and planting riparian vegetation.

Justification

The existing bridge was built in 1929-1931 and closed on June 30, 2010 due to its severe deterioration and vulnerability to earthquakes. The original foundation piles were not driven deep enough, making the bridge susceptible to settlement and resulting in the tilting and cracking of the main piers. The mechanical and electrical systems that operated the bridge were unreliable and required repairs frequently. With lanes narrower than standard, the bridge carried up to 20,000 vehicles daily with 14% being truck traffic.

Project Status

The project is in the implementation Phase with the Beneficial Use milestone being achieved on June 21, 2014 and the bridge was open to use by the public. The Physical Completion milestone is anticipated by the end of 2014.

Change Since Last Request

The delay in meeting the milestones for completion of construction has negatively impacted the project budget. The actual Beneficial Use date was achieved when the new bridge was opened on June 21, 2014, which represents a delay of 136 days compared to the contracted milestone date. The extended construction duration has increased work efforts for staff, the Construction Management Consultant team, and the Engineer of Record, all of which has materially added to the cost of the project. Funds are allocated to cover the delay but the final cost of the project is currently unknown.

Alternative Analysis

NA - Existing project

Funding and Revenue Discussion

39782 Contribution -County Road Fund 16219138, -1649337, 6000000
33341 F.A.U.S. Road Grant 79181565, 0, 0,
33440 Tran. Improv. Acct. 9500000, 500000, 0
33681 Vehicle License Fee 1157000, 0, 0
33833 Road Construct -Other Govt 1281822, 22143000, 0
39789 Contribution -Real Estate Tax 288805, 0, 0
43367 Other Government-Road Construction 2857000, 0, 0
48997 Bond Principal/Interest 30159799, 0, 0

Risk Discussion

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The delay in meeting the milestones for completion of construction has negatively impacted the project budget. The extended construction duration has increased work efforts for King County staff, the Construction Management Consultant team, and the Engineer of Record, all of which has materially added to the cost of the project.

Other Agency Involvement

The City of Seattle will operate and maintain the new bridge under a MOU that includes reimbursement of actual costs from the County.

Seattle Department of Transportation
John Buswell, Roadway Structures Manager
206 684-5301
John.Buswell@seattle.gov

Art Eligibility

Yes, this project has 1% for Arts appropriation. 4Culture administers the public art aspect for the South Park Bridge project; in 2008, Public Art Advisory Committee (PAAC) set an artwork budget of \$300,000 for the project with \$60,000 for design phase and \$240,000 for implementation phase.

Operating Impact

The South Park Bridge is a bascule bridge which requires bridge tenders in order to allow vessel travel up and down the Duwamish Waterway. According to the executed Letter of Understanding between King County and City of Seattle dated April 29, 2014, the City will provide the bridge tenders and will perform preventive bridge maintenance services; King County will reimburse the City for the cost of performing these activities. The City will provide King County a cost estimate for the operations and maintenance work on an annual basis no later than May 31 of the current year for the following year. King County is currently expecting a cost estimate from the City.

Equity and Social Justice Impact

The current proposed budget change will not have a disproportionate impact.

Energy Utilization Impact

The project is in compliant with the King County's 2010 Energy Plan. The design of the bascule bridge has an innovative and regenerative braking system which will provide energy savings during the operation of the bascule leaves. The amount of energy saved will be captured and calculated as the percentage reduction of kilowatt-hours by comparing the energy expended to raise and lower bridge leaves for the old bridge versus the new bridge. Electricity usage for the new bridge will be captured after the new South Park Bridge is opened for operation under normal conditions.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD SE SUMMIT LANDSBURG RD

1026791

Department	Transportation
Agency	Roads Services Division
Council District(s)	9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	S. of Tahoma Jr. High to SE 253rd St.

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$50	\$0	\$0	\$50
Preliminary Design	\$23,763	\$0	\$0	\$23,763
Final Design	(\$980,748)	\$0	\$0	(\$980,748)
Implementation	\$507,598	\$0	\$0	\$507,598
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$13,322)	\$0	\$0	(\$13,322)
Total	(\$462,659)	\$0	\$0	(\$462,659)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$50	\$0	\$0
Preliminary Design			\$0	\$0	\$23,763	\$0	\$0
Final Design			\$0	\$0	(\$980,748)	\$0	\$0
Implementation			\$0	\$0	\$507,598	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	(\$13,322)	\$0	\$0
Total			\$0	\$0	(\$462,659)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The S.E. Summit-Landsburg Road project will reconstruct and rehabilitate pavement structure.

Justification

Project Status

Change Since Last Request

Project Canceled. Funding will be removed.

Alternative Analysis

Funding and Revenue Discussion

Removing Funding - \$462,658.65

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD GRN VLY BR-E/O 180 AV NE

1026793

Department	Transportation
Agency	Roads Services Division
Council District(s)	7
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	SE Green Valley Rd - east of 180th Ave NE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$920	\$0	\$0	\$920
Final Design	(\$213,486)	\$0	\$0	(\$213,486)
Implementation	\$215	\$0	\$0	\$215
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$62	\$0	\$0	\$62
Acquisition	(\$16,882)	\$0	\$0	(\$16,882)
Total	(\$229,171)	\$0	\$0	(\$229,171)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$920	\$0	\$0
Final Design			\$0	\$0	(\$213,486)	\$0	\$0
Implementation			\$0	\$0	\$215	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$62	\$0	\$0
Acquisition			\$0	\$0	(\$16,882)	\$0	\$0
Total			\$0	\$0	(\$229,171)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project Canceled

Justification

Project Status

Change Since Last Request

Project Canceled - Funding will be removed.

Alternative Analysis

Funding and Revenue Discussion

Removing Funding - \$229,170.84

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD EMERGENT NEED-EXISTING PROJECTS

1026798

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	Not applicable to this project

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$5,665,751	\$2,207,000	\$2,387,000	\$10,259,751
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$5,665,751	\$2,207,000	\$2,387,000	\$10,259,751

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$5,626,962	\$5,665,751	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$5,626,962	\$5,665,751	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

A contingency established by Ordinance No. 7027. The purpose of the contingency is to provide implementation funding on a project-by-project basis, as required.

Justification

Allows the County flexibility with project implementation.

Project Status

On going

Change Since Last Request

Increased 2015/2016 program by \$3,144,947.45

Cost model transfer require ordinance approval:

\$249,045.5 Transfer to project 1114792 RSD ROADS-COUNTY ROAD CONST

\$85,202.78 Transfer to project 1114802 RSD 17 AV SE/SE 100-SW 104 ST

Total transfer (\$334,248.29)

2015/2016 proposed new appropriation \$6,000,000.00

Net: \$5,665,751

Alternative Analysis

Administrative project; no alternative analysis required

Funding and Revenue Discussion

34495 MPS Mitigation Payment \$0, \$0, \$1,000,000

39782 Contribution County Road \$0, \$0, \$5,000,000

Risk Discussion

No significant risk identified

Other Agency Involvement

None

Art Eligibility

Administrative project; does not meet criteria for 1% for the Arts

Operating Impact

Administrative project; no operating impact

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD RDS CIP GRANT CONTIGENCY

1026799

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	Not applicable to this project

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,293,965	\$0	\$0	\$2,293,965
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,293,965	\$0	\$0	\$2,293,965

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$5,000,000	\$0	\$2,293,965	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$5,000,000	\$0	\$2,293,965	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project provides appropriation authority reflecting potential contingent grant sources that may be programmed.

Justification

Allows the County flexibility to accept emergent grant funds.

Project Status

On going

Change Since Last Request

Dis-appropriation required by ordinance of unused balance of existing budget authority:

2012: Unused balance 4,973,000.00

2013: Unused balance 2,733,035.00

2015: Proposed appropriation 5,000,000

2016: Proposed appropriation 5,000,000

Net appropriation: 2,293,965

Alternative Analysis

Administrative project; no alternative analysis required

Funding and Revenue Discussion

33341 F.A.U.S. Road Grant \$0, \$0, \$10,000,000

Risk Discussion

Administrative project; no significant risk identified

Other Agency Involvement

None

Art Eligibility

Administrative project; does not meet criteria for 1% for the Arts

Operating Impact

Administrative project; no operating impact

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD CAPITAL PROJECT OVERSIGHT FUND 3860

1026800

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Jay Osborne
Fund	3860 County Road Construction
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$42,880	\$0	\$0	\$42,880
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$42,880	\$0	\$0	\$42,880

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$42,880	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$42,880	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD CW ROADWAY PRESERVATION

1027158

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$781,000	\$240,000	\$241,000	\$1,262,000
Implementation	\$6,584,000	\$8,534,000	\$6,685,000	\$21,803,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$98,000	\$74,000	\$74,000	\$246,000
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,463,000	\$8,848,000	\$7,000,000	\$23,311,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$781,000	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$7,788,574	\$6,584,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$98,000	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$7,788,574	\$7,463,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Repair roadway infrastructure using cost effective treatments to extend the design life of existing roadways.

Justification

Preventive treatments are key to preserving the roadway system, reducing deterioration and improving the functional condition of the roadway network. Given the limited funding the division currently has specific sections of vital roadways will be repaired.

Project Status

On going

Change Since Last Request

Program for 2015/2016 reduced by \$9,584,000

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

33341 F.A.U.S. Road Grant	\$938,735,	\$1,096,265,	\$1,488,000
39782 Road Fund	\$26,899,450,	\$5,008,000,	\$5,975,000

Risk Discussion

No significant risk identified

Other Agency Involvement

Agency: WSDOT - (F.A.U.S.) Grant administrator
Contact: Dave Oberg

Art Eligibility

Project does not meet criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Countywide program; no ESJ impact

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD BRG PRIORITY MAINTNCE

1027160

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	County wide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$500,000	\$500,000	\$500,000	\$1,500,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$500,000	\$500,000	\$1,500,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$640,949	\$500,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$640,949	\$500,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Perform high priority preservation and maintenance projects to keep bridges serviceable and safe. These repairs may include seismic retrofits, load upgrades, scour mitigation, redecking and painting.

Justification

Identified problems need to be repaired and maintained to minimize public safety impacts from further deterioration. Bridge maintenance is necessary to keep the County's bridges functioning as designed and to extend their useful life.

Project Status

On going

Change Since Last Request

Decreased 2015/2016 program by \$290,000

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

33340 Federal Highway Admin \$ 4,649.57, \$11,771.43, \$0
33343 Federal Bridge Grant \$ 120,650.69, \$ 232,549.31 , \$0
37982 Road Fund \$2,156,513, \$375,000, \$500,000

Risk Discussion

No significant risk identified

Other Agency Involvement

None

Art Eligibility

Countywide program; does not meet criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Countywide program; no ESJ impact

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD CLEAR ZONE SAFETY PROGRAM

1027161

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	County wide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$500,000	\$500,000	\$500,000	\$1,500,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$500,000	\$500,000	\$1,500,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	7/2/14	\$0	\$1,505,044	\$500,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$1,505,044	\$500,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The Clear Zone Safety Program will continue and augment safety work relating to clear zones adjacent to County roads. The Program will utilize information from Road crews, citizen comments and utility providers.

Justification

As defined in the King County Road Standards, the clear zone is a roadside border area starting at the edge of the traveled way available for use by errant vehicles. This area may consist of a shoulder, a recoverable slope, a nonrecoverable slope, and/or a clear run-out area. The Road Standards regulate the placement of new structures within the clear zone. The Clear Zone Safety Program will allow the King County to adopt an integrated approach to regulating and improving the clear zones adjacent to County Roads.

Project Status

Ongoing - The 2014 Countywide Contract is currently in design with five roadways on plan sheets now. This contract will be advertised this summer for construction in the fall of 2014.

Change Since Last Request

Increased budget for 2015/2016 of \$500,000

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

100% Road Fund

Risk Discussion

No significant risk identified

Other Agency Involvement

None

Art Eligibility

Countywide program; does not meet criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Countywide program; no ESJ impact

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD QUICK RESPONSE

1027163

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Project with Subprojects
MPA Status	No
Baseline Approval Date	
Location	County wide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$7,000,000	\$8,000,000	\$9,000,000	\$24,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$7,000,000	\$8,000,000	\$9,000,000	\$24,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$3,758,848	\$7,000,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$3,758,848	\$7,000,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project allows the County to respond to emerging needs of citizens and the roadway system.

Justification

This project will supply funds for projects that arise during the year and require immediate attention. Projects can include pedestrian or vehicle safety needs, signals, infrastructure issues, administrative needs or immediate repair needs.

Project Status

Ongoing

Change Since Last Request

Funding for the 2015-2016 period increased by \$4,098,000

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

33344 FWA Emergency Relief \$68,570.36, \$95,096, \$0
33429 Dept of Ecology \$0, \$0, \$5,062
39512 Sale of Land \$575,220, \$2,896,000, \$0
43367 Other Government-Road Construction \$707,996, \$0, \$0
44109 Other Govt Grant (DCHS) \$69382, \$0, \$0
33833 Road Construct - Other Govt \$0, \$0, \$350,000
37982 Road Fund \$1,298,900, \$1,681,000, \$6,300,000

Risk Discussion

No significant risk identified

Other Agency Involvement

None

Art Eligibility

Countywide program; does not meet criteria for 1% for the Arts

Operating Impact

No new operating budget impact

Equity and Social Justice Impact

No potential impact identified.

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD GRN VLLY BR/202P-212AV SE

1047575

Department	Transportation
Agency	Roads Services Division
Council District(s)	7
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	SE Green Valley Rd - between 202nd Pl SE and 212th Ave SE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$630	\$0	\$0	\$630
Final Design	(\$207,590)	\$0	\$0	(\$207,590)
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$30,000)	\$0	\$0	(\$30,000)
Total	(\$236,960)	\$0	\$0	(\$236,960)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$630	\$0	\$0
Final Design			\$0	\$0	(\$207,590)	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	(\$30,000)	\$0	\$0
Total			\$0	\$0	(\$236,960)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD COTTAGE LK CRK BRDGE #240A

1111170

Department	Transportation
Agency	Roads Services Division
Council District(s)	3
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	NE 132nd, East Avondale Road NE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$1,066	\$0	\$0	\$1,066
Final Design	(\$181,000)	\$0	\$0	(\$181,000)
Implementation	\$1,810	\$0	\$0	\$1,810
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$178,124)	\$0	\$0	(\$178,124)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$1,066	\$0	\$0
Final Design			\$0	\$0	(\$181,000)	\$0	\$0
Implementation			\$0	\$0	\$1,810	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$178,124)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD MILLER RIVER BRDGE REPLCMT

1111174

Department	Transportation
Agency	Roads Services Division
Council District(s)	3
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Old Cascade Hwy and Miller River

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	(\$2,500,000)	\$0	\$0	(\$2,500,000)
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$2,500,000)	\$0	\$0	(\$2,500,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	(\$2,500,000)	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$2,500,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD C W DRAINAGE PRESERVATION

1111819

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Project with Subprojects
MPA Status	NA
Baseline Approval Date	
Location	County wide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$206,000	\$155,000	\$136,000	\$497,000
Final Design	\$848,000	\$645,000	\$572,000	\$2,065,000
Implementation	\$6,946,000	\$5,200,000	\$4,692,000	\$16,838,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$8,000,000	\$6,000,000	\$5,400,000	\$19,400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$206,000	\$0	\$0
Final Design			\$0	\$0	\$848,000	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$5,667,441	\$6,946,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$5,667,441	\$8,000,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

A comprehensive program of replacement and preservation of drainage infrastructure and its associated features.

Justification

This program identifies, prioritizes, and improves roadway drainage infrastructure related to surface water, groundwater, and stormwater runoff. Damage or failure of the roadway due to flooding, saturation, erosion, or subsidence can be expected without improvements. Additionally failed drainage systems can cause severe private property damage as water tries to move downstream around a failed roadway system.

Project Status

On going

Change Since Last Request

Decreased budget for 2015/2016 by \$1,168,000

Alternative Analysis

Countywide program; no alternative analysis required

Funding and Revenue Discussion

44184 Road C&E - Other KC Dept (DNRP) \$0, \$2,430,000, \$0
37982 Road Fund \$8,116,800 \$3,170,00 \$8,000,00

Risk Discussion

No significant risk identified

Other Agency Involvement

King County Department of Natural Resources
Water and Land Services
Contact: Wendy Kara

Art Eligibility

Countywide program; does not meet criteria for 1% for the Arts

Operating Impact

Minor positive impact to operating budget due to improved asset(s)

Equity and Social Justice Impact

Countywide program; no ESJ impact

Energy Utilization Impact

Countywide program; no energy utilization impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD ROADS-COUNTY ROAD CONST

1114792

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	NA

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$249,045	\$0	\$0	\$249,045
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$249,045	\$0	\$0	\$249,045

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$249,045	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$249,045	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Administrative

Justification

Cost model transfer for GL auto expenditures directly charged to the default project done at year end.

Project Status

On-going administrative

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD SE 277 ST BRIDGE #3126

1114796

Department	Transportation
Agency	Roads Services Division
Council District(s)	7
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	SE 277th St - between 55th Ave SE and West Valley Hwy

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$21	\$0	\$0	\$21
Preliminary Design	\$5,525	\$0	\$0	\$5,525
Final Design	(\$94,152)	\$0	\$0	(\$94,152)
Implementation	\$2,226	\$0	\$0	\$2,226
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$86,380)	\$0	\$0	(\$86,380)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$21	\$0	\$0
Preliminary Design			\$0	\$0	\$5,525	\$0	\$0
Final Design			\$0	\$0	(\$94,152)	\$0	\$0
Implementation			\$0	\$0	\$2,226	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$86,380)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD NE WD/DVL RD@W SNOQ VLY RD

1115255

Department	Transportation
Agency	Roads Services Division
Council District(s)	3
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	NE Woodinville Duvall Rd @ W Snoqualmie Valley Rd NE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	(\$388,000)	\$0	\$0	(\$388,000)
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$110,000)	\$0	\$0	(\$110,000)
Total	(\$498,000)	\$0	\$0	(\$498,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	(\$388,000)	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	(\$110,000)	\$0	\$0
Total			\$0	\$0	(\$498,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD BEAR CREEK BRIDGE #333A

1115260

Department	Transportation
Agency	Roads Services Division
Council District(s)	3
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	NE 133rd St east 0.25 mile from Bear Creek Rd NE

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$787	\$0	\$0	\$787
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$101,250)	\$0	\$0	(\$101,250)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	(\$72,000)	\$0	\$0	(\$72,000)
Total	(\$172,463)	\$0	\$0	(\$172,463)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$787	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$101,250)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	(\$72,000)	\$0	\$0
Total			\$0	\$0	(\$172,463)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD SW CEMETERY ROAD & BEALL ROAD SW

1116546

Department	Transportation
Agency	Roads Services Division
Council District(s)	8
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	107 Ave SW to SW 184 ST

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$702,000)	\$0	\$0	(\$702,000)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	(\$88,000)	\$0	\$0	(\$88,000)
Acquisition	\$0	\$0	\$0	\$0
Total	(\$790,000)	\$0	\$0	(\$790,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$702,000)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	(\$88,000)	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$790,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD SW ROXBURY/28 AV-30 AV SW

1116888

Department	Transportation
Agency	Roads Services Division
Council District(s)	8
Agency Contact	Norton Posey
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	28th Ave SW to 30th Ave SW

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$30,000	\$0	\$0	\$30,000
Final Design	\$84,000	\$0	\$0	\$84,000
Implementation	\$366,000	\$0	\$0	\$366,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$20,000	\$0	\$0	\$20,000
Acquisition	\$75,000	\$0	\$0	\$75,000
Total	\$575,000	\$0	\$0	\$575,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	3/1/15	4/16/15	\$0	\$0	\$30,000	\$0	\$0
Final Design	4/16/15	2/25/16	\$0	\$0	\$84,000	\$0	\$0
Implementation	2/25/16	11/15/16	\$0	\$0	\$366,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/15/16	10/15/16					
Closeout	11/15/16	12/30/16	\$0	\$0	\$20,000	\$0	\$0
Acquisition	3/1/15	11/30/15	\$0	\$0	\$75,000	\$0	\$0
Total			\$0	\$0	\$575,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Improve road shoulder by adding sidewalk on south side of roadway.

Justification

Provides pedestrian improvement in an urban residential area.

Project Status

Programmed to begin in 2015

Change Since Last Request

None

Alternative Analysis

NA Project programmed to start in 2015

Funding and Revenue Discussion

33436 WA ST Dept of Transportation \$0, \$0, \$432,500

33833 Road Construct - Other Govt \$0, \$0, \$142,500

Risk Discussion

No material risk identified.

Other Agency Involvement

City of Seattle

Brian Dougherty

206 684 5124

Art Eligibility

NA Project does not meet the criteria for 1% for the Arts

Operating Impact

None

Equity and Social Justice Impact

This missing sidewalk on SW Roxbury Street is directly across from Roxhill Elementary School, a private daycare center, Roxhill Park and Playfields and a senior housing facility. The surround area in White Center is considered an Equity and Social Justice neighborhood. 51-91% of the population is of color. The median income is less than \$49k per year. 17-58% of the population lacks proficiency in the English language. The project directly links to a recently completed sidewalk project by the City of Seattle and is within a block of two Metro top twenty bus routes – Rapid Ride C Line and Route 120. The project would replace uneven, cracked asphalt and recessed utility vaults with an 8-foot concrete sidewalk, curb and gutter and consolidate parking ingress/egress to create a safer solution for pedestrians.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

RSD 2015 RDWY LIGHT LED CONV

1124491

Department	Transportation
Agency	Roads Services Division
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Eric Christensen
Fund	3860 County Road Construction
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	N/A Regional

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$25,000	\$0	\$0	\$25,000
Implementation	\$420,000	\$0	\$0	\$420,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$445,000	\$0	\$0	\$445,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$25,000	\$0	\$0
Implementation			\$0	\$0	\$420,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$445,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

King County owns and maintains 806 high-pressure sodium (HPS) street lights on luminaire and signal poles serving the arterial street system. This project would replace these HPS fixture with L.E.D. street lights.

Justification

Replacement of these HPS fixtures with L.E.D. fixtures will reduce the annual cost of energy and maintenance associated with these lights.

Project Status

Scheduled to start in 2015

Change Since Last Request

N/A New proposal

Alternative Analysis

This is an energy reduction project and as such the alternative is the "status quo"

Funding and Revenue Discussion

39113 Sale of Bonds \$0, \$0, \$445,000

Risk Discussion

No significant risks identified.

Other Agency Involvement

Puget Sound Energy (PSE): Puget Sound Energy has installed 858 high-pressure sodium (HPS) street lights on Puget Sound Energy owned and maintained poles to illuminate the arterial street system. This project involves Puget Sound Energy replacing these existing HPS lights with L.E.D. fixtures.

Art Eligibility

No

Operating Impact

The Road Services Division pays Puget Sound Energy to install and maintain street lights on Puget Sound Energy poles. In exchange, Roads pays Puget Sound Energy a flat fee based on rate schedules. To date, Puget Sound Energy has installed 858 high-pressure sodium vapor (HPS) street lights to illuminate the county's roadway network. The annual fee paid to Puget Sound Energy for these 858 HPS street lights is \$188,573. Replacement of these HPS fixtures with L.E.D. fixtures will reduce this annual cost to \$135,581.

Equity and Social Justice Impact

None. The project will include all unincorporated areas outside known Potential Annexation Areas that represent a variety of equity and social justice levels.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Yes. L.E.D. street lighting has been in use worldwide for more than 10 years. L.E.D. street lighting has been shown to last up to 10 times longer than existing HPS bulbs and reduce energy consumption by 40 to 60%.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW SOUTH COUNTY RECYCLING & TS

1033497

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	5, 7
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	Yes
Baseline Approval Date	
Location	Targeting the southern portion of King County (specifically within the existing Algona Transfer Station service area). Specific location to be determined based on site study.



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$75,693,963	\$0	\$75,693,963
One Percent for Art	\$0	\$928,818	\$0	\$928,818
Closeout	\$0	\$0	\$981,809	\$981,809
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$76,622,781	\$981,809	\$77,604,590

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/1/10	2/27/15	\$2,657,687	\$0	\$0	\$2,799,827	\$0
Preliminary Design	3/2/15	4/30/16	\$62	\$0	\$0	\$5,114,355	\$0
Final Design	5/2/16	12/30/17	\$35,949	\$5,543,000	\$0	\$8,266,916	\$0
Implementation	1/2/18	3/31/20	\$104,660	\$2,109,000	\$0	\$77,871,702	\$0
One Percent for Art			\$0	\$0	\$0	\$928,818	\$0
Substantial Completion	12/31/19	12/31/19					
Closeout	4/1/20	4/1/21	\$0	\$0	\$0	\$1,151,532	\$0
Acquisition	5/1/12	12/31/17	\$3,651,804	\$14,391,000	\$0	\$3,684,162	\$0
Total			\$6,450,162	\$22,043,000	\$0	\$99,817,312	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will site, permit and construct a new facility to replace the Algona Transfer Station.

Justification

Replacement of the Algona Transfer station with a new solid waste transfer and recycling station is identified in the 2006 Solid Waste Transfer and Waste Management Plan (Plan). In 2013/2014, the Division undertook an updated evaluation of the Plan. The division worked closely with cities and other interested parties to evaluate numerous potential alternatives to the 2006 Plan. The Transfer Plan Review Final Report was submitted to Council on March 3, 2014, with final action by the Council anticipated to occur in 2nd Q 2014. The updated Plan recommends that the division "Continue siting evaluations for a South County Recycling and Transfer Station", and that if an alternative is selected that calls for a new South County RTS to be built, that it be constructed by the end of 2019.

Project Status

Site selection. Conduct Environmental Review process for selected site. Procure consultant to conduct and produce Project Delivery and Financing Report

Change Since Last Request

Schedule revised to reflect update to Transfer Plan approved by Council June 2014. New facility is anticipated to open in December 2019.

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Fund 3901 - SOLID WASTE CONSTRUCTION

Risk Discussion

Project risks are: Environmental Compliance, Cost, Schedule, Community Involvement/Concerns, Permit Acquisition, Coordination with Other Agencies, Projects or Programs, Property/Easement Acquisition. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, KC Other.

Art Eligibility

Yes, this project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

As part of siting the new facility a Siting Report is required that will document the Economic and Equity and Social Justice Impacts of the project. The report will look at service area and associated demographic data, and evaluate economic development, construction and operational effects.

Energy Utilization Impact

The project will meet Green Building ordinance requirements and strive to attain LEED Platinum certification, if this is possible within budget constraints, but must attain a minimum of LEED Gold certification. This design approach will ensure energy efficient building systems are incorporated into the facility. The inclusion of large refuse compactors in the project will result in less trips to the landfill and deliver significant transportation and fuel efficiencies.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW HARBOR IS SAFETY IMPROVMNTS

1033503

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	8
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	3235 16th AVENUE ST SW, SEATTLE



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$510,740	\$0	\$0	\$510,740
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$510,740	\$0	\$0	\$510,740

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/28/13	1/31/15	\$962	\$0	\$0	\$962	\$0
Preliminary Design	6/15/14	12/31/14	\$26,131	\$0	\$0	\$26,131	\$0
Final Design	6/1/10	12/31/15	\$423,643	\$331,882	\$0	\$441,668	\$0
Implementation	7/1/12	12/31/15	\$1,794,537	\$2,496,897	\$510,740	\$2,853,248	\$0
One Percent for Art			\$7,210	\$0	\$0	\$7,210	\$0
Substantial Completion	12/31/12	12/31/12					
Closeout	12/1/15	12/31/15	\$0	\$0	\$0	\$10,300	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$2,252,483	\$2,828,779	\$510,740	\$3,339,519	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will implement the demolition of condemned buildings, enhancement to fire alarm systems, electrical service improvements, and repair of dock & floor settlement at Warehouse "E".

Justification

The proposed project is composed of numerous items which are necessary to operate the King County Fisher Mill property in a safe manner including meeting current City of Seattle Fire Alarm Codes, maintaining lease buildings safety by eliminating hazardous material content of the building, opening rentable space, increase property value and improve structural integrity of the building. Major components are: a) Deconstruction of Building #3 (sack storage and powerhouse) and 2 grain hoppers b) Decommission fire sprinkler and fire alarm systems @ abandoned buildings c) Warehouse "E" under dock, piling, seawall & floor cracks repairs, and fire sprinkler bracing d) Electric Service Re-routing e) Fire Alarm Panel @ Warehouse "E" & Administrative Office Building f) Deconstruction of 2 story Brick Building

Project Status

To be completed in 2014: Warehouse "E" floor cracks (JOC to do site visit). North yard electrical upgrade (JOC to submit proposal)

Change Since Last Request

Electrical re-routing and underdock piling repairs have incurred unanticipated costs due to impact on tenant operations and permit conditions requiring work to be done within the fish window and at low tides. Additional funds are requested for 2015.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SOLID WASTE CONSTRUCTION

Risk Discussion

Project risks are: Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: Municipalities, State, Federal.

Art Eligibility

Yes. This project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW FAC CAPITAL PROJ CNTRL SPRT

1033505

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	8
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$326,204	\$1,330,941	\$0	\$1,657,145
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$326,204	\$1,330,941	\$0	\$1,657,145

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$48,764	\$302,867	\$0	\$48,764	\$0
Preliminary Design			\$148,101	\$218,871	\$0	\$148,101	\$0
Final Design			\$113,605	\$829,155	\$0	\$113,605	\$0
Implementation	1/1/14	12/31/18	\$641,657	\$444,134	\$326,204	\$3,227,139	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$85,437	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$952,127	\$1,880,464	\$326,204	\$3,537,609	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will fund support for the Solid Waste Division to implement standardized project management processes including CPMWG requirements to ensure compliance with Ordinance 16764 as well as Executive Order 8-1, 8-2. This includes the update of project management manual, tracking performance, and implementation of a Project Management Document Management system for capital projects reporting Integrated with Sharepoint, Project Control Work Order and performance of work-order capital design and construction tasks.

Justification

This project is necessary to implement standardized project management processes for new and modified capital projects to meet capital project reporting and compliance of new CPMWG requirements, Ordinance 16764, and Executive Orders 8-1 and 8-2. In order to improve project performance reporting, electronic document management, document control, workflow management. This project will ensure compliance with the CPMWG and other King County policies and procedures related to project management and project control.

Project Status

Provide on-going project control services for transfer station projects; compliance of new CPMWG requirements; updating of SWD Project Management Manual.

Change Since Last Request

Added new CPMWG requirements compliance and updating of the SWD Project Management Manual.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SOLID WASTE CONSTRUCTION

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning and implementation of Ordinance 16764 and Executive Order 8-1,8-2, and CPMWG requirements

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT

1033507

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Warren Himmelman
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$3,292	\$0	\$0	\$3,292
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$3,292	\$0	\$0	\$3,292

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$3,292	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$3,292	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CEDAR FALLS DB IMPROVEMENT

1115975

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	3
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	CEDAR FALLS DROP-BOX 16925 Cedar Falls Road SE, North Bend, WA 98045



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$26,219	\$0	\$0	\$26,219
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$26,219	\$0	\$0	\$26,219

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	4/30/15	\$20,000	\$224,540	\$0	\$223,940	\$0
Preliminary Design	5/1/15	7/31/15	\$0	\$52,144	\$0	\$52,144	\$0
Final Design	8/1/15	4/30/16	\$0	\$22,531	\$0	\$22,531	\$0
Implementation	5/1/16	10/31/16	\$0	\$568,086	\$26,219	\$585,129	\$0
One Percent for Art			\$9,270	\$9,270	\$0	\$18,818	\$0
Substantial Completion	11/30/13	11/30/13					
Closeout	11/1/16	12/31/16	\$0	\$11,443	\$0	\$11,670	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$29,270	\$888,014	\$26,219	\$914,232	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

The intended scope of this project is to add a second 40' above ground scale at the north side of the scale-house and an additional drop-box with vehicle access to the existing operations area.

Justification

Implementation of Cedar Falls improvement project will improve public and staff safety.

Project Status

Will need an alternative study by Planning and Communication

Change Since Last Request

N/A - Awaiting a study by King County Planning and Communications

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Fund 3901 - SOLID WASTE CONSTRUCTION

Risk Discussion

Project risks are: Cost. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CEDAR FALL ENV CNTRL SYS MO

1116833

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	3
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16925 Cedar Falls Rd SE



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,322,225	\$0	\$0	\$1,322,225
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,322,225	\$0	\$0	\$1,322,225

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	11/1/14	\$522,051	\$130,446	\$0	\$547,801	\$0
Preliminary Design	3/1/15	5/1/15	\$33,293	\$130,446	\$0	\$187,793	\$0
Final Design	6/1/15	7/2/15	\$0	\$459,609	\$0	\$123,600	\$0
Implementation	8/4/15	12/1/16	\$0	\$190,987	\$1,322,225	\$333,135	\$0
One Percent for Art			\$0	\$9,332	\$0	\$2,334	\$0
Substantial Completion	9/15/14	9/15/14					
Closeout	12/3/16	1/28/17	\$0	\$2,122	\$0	\$78,458	\$0
Acquisition			\$405,547	\$0	\$0	\$972,047	\$0
Total			\$960,891	\$922,942	\$1,322,225	\$2,245,168	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will address improvements to the environmental control systems at the Cedar Falls Regional Landfill.

Justification

This project will implement environmental improvement necessary to maintain compliance with local, state, and federal regulations deemed applicable.

Project Status

Camera survey and blockage removal at phase I laterals, monitor passive system, define lateral extent of methane, influence testing, landfill gas evaluation report. Enhance the groundwater and gas monitoring systems.

Change Since Last Request

Scope & budget increased for environmental monitoring (purchased house & property).

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SW Construction

Risk Discussion

Project risks are: Environmental Compliance. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

This project will support the initiative goal of healthy built and natural environments.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW ENUMCLAW ENV CNTRL SYS MOD

1116838

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	1650 Battersby Ave E, Enumclaw



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$315,480	\$0	\$0	\$315,480
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$315,480	\$0	\$0	\$315,480

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	3/1/13	\$134,601	\$76,237	\$315,480	\$557,574	\$0
Preliminary Design	2/1/14	10/31/14	\$15,012	\$76,237	\$0	\$15,012	\$0
Final Design	11/1/14	12/31/14	\$207,992	\$296,897	\$0	\$207,992	\$0
Implementation	8/1/14	10/1/14	\$185,111	\$200,884	\$0	\$185,111	\$0
One Percent for Art			\$6,242	\$6,242	\$0	\$6,242	\$0
Substantial Completion	9/15/14	9/15/14					
Closeout	10/1/14	12/31/14	\$2,168	\$2,122	\$0	\$2,168	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$551,126	\$658,619	\$315,480	\$974,099	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will implement environmental improvements necessary to maintain compliance with local, state, and federal regulations deemed applicable.

Justification

This project will address improvements to the environmental control systems at the Enumclaw Landfill

Project Status

Received Findings Report: Landfill Gas Evaluation Enumclaw Landfill - Environmental Investigations, Monitoring and Remediation Services. (January). Received: Draft Conceptual Design Report - Landfill Gas Collection and Treatment - Enumclaw Closed Landfill

Change Since Last Request

Added 1 year to complete project & added 1 year of data collection for solar flare design analysis.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SW Construction

Risk Discussion

Project risks are: Environmental Compliance. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC Other.

Art Eligibility

Yes. This project is eligible for 1% Art.

Operating Impact

None.

Equity and Social Justice Impact

This project will support the initiative goal of healthy built and natural environments.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW VASHON ENV CONTROL SYS MOD

1116840

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	8
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	18900 Westside Hwy SW, Vashon

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$311,358	\$0	\$0	\$311,358
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$311,358	\$0	\$0	\$311,358

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/13	3/1/13	\$276,991	\$274,400	\$0	\$276,991	\$0
Preliminary Design	3/1/13	3/30/15	\$435,790	\$273,227	\$0	\$443,560	\$0
Final Design			\$0	\$416,959	\$311,358	\$435,726	\$0
Implementation			\$88,221	\$1,051,906	\$0	\$1,171,572	\$0
One Percent for Art			\$20,909	\$20,909	\$0	\$20,909	\$0
Substantial Completion	5/1/15	5/1/15					
Closeout	4/1/15	5/1/15	\$0	\$2,122	\$0	\$2,122	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$821,911	\$2,039,523	\$311,358	\$2,350,880	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will implement environmental improvements necessary to maintain compliance with local, state, and federal regulations deemed applicable.

Justification

This project will address improvements to the environmental control systems at the Vashon Closed Landfill.

Project Status

On schedule to complete construction activities to repair gas collection system.

Change Since Last Request

No change

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SW Construction

Risk Discussion

Project risks are: Environmental Compliance, Regulatory Compliance/Uncertainty. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

Yes. This project is eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

This project will support the initiative goal of healthy built and natural environments.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW HOBART LF COVER & GAS CNTRL

1124104

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	HOBART LANDFILL 24041 276TH AVE SE MAPLE VALLEY, WA 98038



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$82,400	\$0	\$0	\$82,400
Preliminary Design	\$103,000	\$0	\$0	\$103,000
Final Design	\$78,119	\$0	\$0	\$78,119
Implementation	\$636,540	\$0	\$0	\$636,540
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$21,218	\$0	\$0	\$21,218
Acquisition	\$0	\$0	\$0	\$0
Total	\$921,277	\$0	\$0	\$921,277

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	6/1/15	\$0	\$0	\$82,400	\$82,400	\$0
Preliminary Design	6/1/15	10/1/15	\$0	\$0	\$103,000	\$103,000	\$0
Final Design	8/1/15	3/1/16	\$0	\$0	\$78,119	\$78,119	\$0
Implementation	3/1/16	10/31/16	\$0	\$0	\$636,540	\$636,540	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	10/1/16	10/31/16	\$0	\$0	\$21,218	\$21,218	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$921,277	\$921,277	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Data review and problem verification Alternatives analysis to address infiltration, landfill gas collection and destruction, waste water evaluation, disposal alternatives, if needed Design landfill containment and landfill gas system improvements Construct and implement improvements

Justification

Static water levels have been rising in recent years after seasonal but stable fluctuations through the 1990s. Phase I cover penetration are being evaluated for potential infiltration. Reduction of the infiltration rate must be achieved in order to maintain separation of groundwater and the base of the waste. Landfill gas production has declined to the point where the current flare is oversized for efficient operation. An alternatives analysis similar to Enumclaw landfill gas control and flare treatment system will need to be completed to implement operational efficiencies and improve regulatory compliance. If pumping is required to maintain hydraulic gradient, a wastewater treatment alternatives analysis will need to be completed.

Project Status

Write scope to Develop alternatives analysis to address infiltration, landfill gas collection and destruction, waste water evaluation, disposal alternatives, if needed.

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Reliability Enhancement.

Funding and Revenue Discussion

Fund 3901 - SW Construction

Risk Discussion

Project risks are: Environmental Compliance. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art.

Operating Impact

None

Equity and Social Justice Impact

This project will support the initiative goal of healthy built and natural environments.

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW ALGONA TS DECONSTRUCTION

1124107

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	7
Agency Contact	Victor Okereke
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	35315 West Valley Hwy, Algona, WA 98001



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$142,507	\$0	\$142,507
Preliminary Design	\$0	\$0	\$121,724	\$121,724
Final Design	\$0	\$0	\$289,706	\$289,706
Implementation	\$0	\$0	\$1,542,954	\$1,542,954
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$66,867	\$66,867
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$142,507	\$2,021,251	\$2,163,758

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	8/5/16	4/30/19	\$0	\$0	\$0	\$142,507	\$0
Preliminary Design	5/1/19	7/31/19	\$0	\$0	\$0	\$121,724	\$0
Final Design	8/1/19	2/28/19	\$0	\$0	\$0	\$289,706	\$0
Implementation	3/3/20	8/29/14	\$0	\$0	\$0	\$1,542,954	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	9/1/20	10/31/19	\$0	\$0	\$0	\$66,867	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$2,163,758	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Deconstruct the existing Algona Transfer Station following the opening of the new South County RTS

Justification

Upon King County Solid Waste departure, the property should be left in a development ready condition for what is likely to be an eventual commercial use.

Project Status

N/A

Change Since Last Request

N/A

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3901 - SW Construction

Risk Discussion

Project risks are: None.

Other Agency Involvement

Other agencies involved are: Municipalities.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

Not applicable to project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW PARADIGM UPGRADE

1124571

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Warren Himmelmann
Fund	3901 Solid Waste 1993 Bonds Construction Sub
Type of Project	Standalone
MPA Status	No
Baseline Approval Date	
Location	Transfer Stations throughout the County

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$890,651	\$0	\$0	\$890,651
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$890,651	\$0	\$0	\$890,651

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$890,651	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$890,651	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project would update the current Solid Waste Division cashiering system used at the transfer stations to accept payments from the public and businesses. This project would replace the current operating system and software along with the infrastructure needed for both the software and hardware. By completing this project we would be aligned with the currently KCIT strategy to retire Windows 2003 Servers and modernize applications. The end result of this project will be to prevent any service interruptions that would affect the public and avoid financial impacts the interruptions would cause the Solid Waste Division.

Justification

Project Status

Change Since Last Request

Alternative Analysis

Funding and Revenue Discussion

Risk Discussion

Other Agency Involvement

Art Eligibility

Operating Impact

Equity and Social Justice Impact

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CH REV SITE DEV PLAN

1033516

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16645 228th Ave SE, Maple Valley, WA 98038



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$34,302	\$0	\$0	\$34,302
Final Design	\$408,979	\$0	\$0	\$408,979
Implementation	\$340,691	\$0	\$0	\$340,691
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$60,581	\$0	\$0	\$60,581
Acquisition	\$0	\$0	\$0	\$0
Total	\$844,553	\$0	\$0	\$844,553

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/20/14	12/31/14	\$104,319	\$0	\$0	\$104,319	\$0
Preliminary Design	1/1/15	6/30/15	\$543	\$0	\$34,302	\$166,734	\$0
Final Design	7/1/15	10/30/15	\$875,733	\$1,212,000	\$408,979	\$1,284,712	\$0
Implementation	11/2/15	10/31/16	\$211,516	\$112,000	\$340,691	\$552,207	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/1/16	12/30/16	\$0	\$0	\$60,581	\$60,581	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$1,192,111	\$1,324,000	\$844,553	\$2,168,553	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

1. Reevaluate the existing site development plan (2010); 2. Explore any new alternative development options to prepare a revised site development plan and will include preparation of site development plan options; identification and evaluation of any environmental impacts; evaluation of the alternatives and selection of the preferred site development option; 3. Prepare the Cedar Hills Regional Landfill revised Site Development Plan 2015 3. Prepare a supplemental EIS report following the State Environmental Plan Act (SEPA) Review process including public consultation process, supplemental environmental studies, etc.

Justification

Current life of the Cedar Hills Regional Landfill is projected to 2024. There is a potential for extending the life of the landfill life for another 15-20 years through adoption of the innovative technologies and landfilling practice and also better utilizing the remaining areas. Implementation of the project will revise the existing Cedar Hills Regional Landfill Site Development Plan to extend the life of the landfill to at least 2040.

Project Status

Planning phase tasks have been planned including: Preparing the project charter, Project Management Plan and new Consultant procurement.

Change Since Last Request

The current site development plan, 2010 has been scoped to re-evaluate and update/revise the plan to extend the landfill life beyond 2040. Its a continuation of the existing project. there is an approved budget of approx. \$236,000 carried over from last year.

Alternative Analysis

Alternatives considered are: Configuration and/or Capacity.

Funding and Revenue Discussion

Fund 3910 - LANDFILL RESERVE FUND

Risk Discussion

Project risks are: Community Involvement/Concerns, Coordination with Other Agencies, Projects or Programs, Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Implementation of this project will have equity and social justice impact through: Engaging a engineering consulting firm through soliciting open proposals; Utilizing small contractors & suppliers (SCS) for conducting the investigative studies; maximizing utilization of the landfill space at Cedar Hills landfill thus saving rate payers money; Outlining the best operational and management practices for future landfill area development.

Energy Utilization Impact

Implementation of this project will outline on: Conserving energy in future landfill areas development; Outline plan for reducing GHG emissions; Improved effort on landfill gas collection and utilization into renewable energy

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CH AREA 7 CLOSURE

1033542

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16645 228th Avenue SE, Maple Valley, WA 98038



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,952,794	\$12,462,106	\$0	\$15,414,900
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,952,794	\$12,462,106	\$0	\$15,414,900

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	2/16/11	6/30/17	\$55,122	\$0	\$0	\$55,122	\$0
Preliminary Design	6/22/11	9/1/17	\$1,519,659	\$0	\$0	\$2,069,016	\$0
Final Design	10/1/12	1/5/18	\$627,062	\$2,245,000	\$0	\$2,060,398	\$0
Implementation	2/1/13	11/9/18	\$1,681,723	\$4,075,000	\$2,952,794	\$17,183,192	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	3/31/14	3/31/14					
Closeout	4/1/14	12/21/18	\$11,149	\$0	\$0	\$367,171	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$3,894,715	\$6,320,000	\$2,952,794	\$21,734,899	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project consists of a four-stage construction of final cover system over a projected area of about 60 acres of Refuse Area 7 between the year 2011 and 2018. The staged construction are planned in 2013, 2015, 2017, and 2018. The work includes preliminary and final design, preparation of contract documents, and the installation of liner, landfill gas, leachate, and surface water control facilities.

Justification

The Washington State Administrative Code (WAC 173-351) requires that final cover be placed upon the completion of a landfill unit. A staged approach was selected for the construction of final closure facilities in order to increase the efficiency of the landfill gas collection system. Peak landfill gas production typically occurs about five years after placement of refuse. The installation of final cover in stages will enhance gas collection from the older in-place refuse and will reduce the generation of leachate. This project is required to comply with permit conditions for operating the landfill.

Project Status

Stage 2 Closure: Prepare baseline report; Project Management Plan; Update Preliminary Design Plan; 60-90-100 Design Plans; Bid Package for Stage 2 Closure Construction; Procurement of Stage 2 Construction Contractor

Change Since Last Request

Stage 2 Closure planning - 8/31/2014. Stage 2 Design Plans, Specifications, and cost estimate - November 2014. Bid Package for Stage 2 Closure Construction - December 2014. Procurement of Contractor - April 2015. Stage 2 closure construction - May - October 2015

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3910 - LANDFILL RESERVE FUND

Risk Discussion

Project risks are: Cost, Schedule, Permit Acquisition, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Implementation of this project will bring the following Equity and Social Justice impacts: 1). Opportunities for the small contracting and suppliers (SCS) and women & minority firms to participate in every phases of the project. 2) Provide opportunities for apprentices program & employment 3) This project is for compliance with the Federal, DOE, and County health and environmental control regulations. 4) Will discharge its obligation for disposing the MSW following the best engineering method.

Energy Utilization Impact

1) Design and implement closure cover system to control stormwater run-off through gravitational method 2) Designed to reduce GHG emissions at least by 63% through controlling fugitive emissions and LFG collections. 3) Minimizes the use of soil in the closure cover system and thus saves energy on processing soil. 4) All construction works are limited to day light period only.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW LFR CAPITAL PROJ CNTRL SPRT

1033547

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	8
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	King Street Center



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$400,516	\$887,294	\$0	\$1,287,810
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$400,516	\$887,294	\$0	\$1,287,810

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$98,844	\$426,986	\$0	\$98,844	\$0
Preliminary Design			\$87,605	\$93,937	\$0	\$87,605	\$0
Final Design			\$74,739	\$227,577	\$0	\$74,739	\$0
Implementation	1/1/14	12/31/18	\$323,045	\$234,908	\$400,516	\$2,046,700	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$36,669	\$0	\$0	\$0
Acquisition			\$0	\$1	\$0	\$0	\$0
Total			\$584,233	\$1,020,078	\$400,516	\$2,307,888	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will fund support for the Solid Waste Division to implement standardized project management processes including CPMWG requirements to ensure compliance with Ordinance 16764 as well as Executive Order 8-1, 8-2. This includes the update of project management manual, tracking performance, and implementation of a Project Management Document Management system for capital projects reporting Integrated with Sharepoint, Project Control Work Order and performance of work-order capital design and construction tasks.

Justification

This project is necessary to implement standardized project management processes for new and modified capital projects to meet capital project reporting and compliance of new CPMWG requirements, Ordinance 16764, and Executive Orders 8-1 and 8-2. In order to improve project performance reporting, electronic document management, document control, workflow management. This project will ensure compliance with the CPMWG and other King County policies and procedures related to project management and project control.

Project Status

Provide on-going project control services for landfill projects; compliance of new CPMWG requirements; updating of SWD Project Management Manual.

Change Since Last Request

Added new CPMWG requirements compliance and updating of the SWD Project Management Manual.

Alternative Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

Fund 3910 - LANDFILL RESERVE FUND

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning and implementation of Ordinance 16764 and Executive Order 8-1,8-2, and CPMWG requirements

Operating Impact

None

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW LRF CAPITAL PROJECT OVERSIGHT

1111111

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Warren Himmelman
Fund	3910 Landfill Reserve
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$28,365	\$0	\$0	\$28,365
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$28,365	\$0	\$0	\$28,365

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$28,365	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$28,365	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

CH Area 8 Closure

1112415

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16645 228 Street SE, MAPLE VALLEY

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$521,673	\$521,673
Preliminary Design	\$0	\$0	\$886,844	\$886,844
Final Design	\$0	\$0	\$959,077	\$959,077
Implementation	\$0	\$0	\$3,403,048	\$3,403,048
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$5,770,642	\$5,770,642

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/19	12/31/19	\$0	\$0	\$0	\$521,673	\$0
Preliminary Design	1/2/20	8/3/25	\$0	\$0	\$0	\$886,844	\$0
Final Design	8/3/20	12/31/25	\$0	\$0	\$0	\$959,077	\$0
Implementation	1/3/21	1/3/27	\$0	\$0	\$0	\$3,403,048	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	1/3/27	9/3/27	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$5,770,642	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project consists of a multistage construction of the final cover system over Refuse Area 8 between the years 2019 and 2027. The staged construction years will be determined. The work includes preliminary and final design, preparation of contract documents, and the installation of liner, landfill gas, leachate, and surface water control facilities.

Justification

The Washington State Administrative Code (WAC 173-351) requires that final cover be placed upon the completion of a landfill unit. A staged approach was selected for the construction of final closure facilities in order to increase the efficiency of the landfill gas collection system. Peak landfill gas production typically occurs about five years after placement of refuse. The installation of final cover in stages will enhance gas collection from the older in-place refuse and will reduce the generation of leachate. This project is required to comply with permit conditions for operating the landfill.

Project Status

N/A

Change Since Last Request

N/A

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Fund 3910 - LANDFILL RESERVE FUND

Risk Discussion

Project risks are: Regulatory Compliance/Uncertainty, Cost, Schedule, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None.

Equity and Social Justice Impact

To be determined.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW A8 DEV/FACILITY RELOCATION

1115992

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	16645 - 228 AVE SE MAPLE VALLEY, WA 98038-6209



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$17,457,808	\$0	\$0	\$17,457,808
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$17,457,808	\$0	\$0	\$17,457,808

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/12	12/31/13	\$217,034	\$0	\$0	\$217,034	\$0
Preliminary Design	8/30/13	12/31/14	\$1,916,885	\$661,415	\$0	\$1,916,885	\$0
Final Design	1/1/14	12/31/16	\$403,240	\$3,057,588	\$0	\$1,565,945	\$0
Implementation	1/1/14	12/31/17	\$386,678	\$15,082,583	\$17,457,808	\$31,964,962	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	12/31/17	12/31/17					
Closeout	1/1/18	12/31/18	\$0	\$0	\$0	\$581,365	\$0
Acquisition			\$13,203	\$0	\$0	\$13,203	\$0
Total			\$2,937,040	\$18,801,586	\$17,457,808	\$36,259,394	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This project will develop a new landfill area at Cedar Hills Regional Landfill (CHRLF). This effort is consistent with the Project Program Plan (PPP) for development alternatives at CHRLF approved by King County Council in December 2010. The approved PPP summarized the five alternatives considered and recommended Alternative 2. Alternative 2 extends landfill life 5 to 6 years. The project includes relocation of surface water management facilities and contaminated surface water management facilities, and design and construction of the new landfill cell. This project will be phased over a seven year period, with two or three construction phases. The schedule proposed in the PPP expected construction to occur between 2014 and 2017. During the project planning, the schedule was revised to focus construction activities between years 2015 and 2017.

Justification

The existing CHRLF disposal area is projected to reach capacity in 2017. The new area needs to be designed and constructed in compliance with Washington Administrative Code (WAC 173-351) requirements to begin receiving waste by the time the current disposal area is at capacity. This project schedule provides for substantial completion in 2017. The remaining capacity in the current area will be monitored and updated quarterly, and the completion date adjusted as needed.

Project Status

In 2014 design of the work effort to excavate existing waste from the unlined South Solid Waste Area to allow for relocation of the stormwater and contaminated stormwater ponds will be completed. The Alternatives Analysis for the development of Area will be completed.

Change Since Last Request

None

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Fund 3910 - LANDFILL RESERVE FUND

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Regulatory Compliance/Uncertainty, Cost, Schedule, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: State, KC Other.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Equity and Social Justice Impact

All contracting efforts associated with this project for design and construction will utilize small contractors as specified and agreed to with BDCC.

Energy Utilization Impact

The new refuse area will be designed to collect landfill gas for delivery to the landfill gas to energy plant operated by BioEnergy Washington.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CH LFG PIPELINE UPGRADE

1124105

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16645 228th Avenue SE, Maple Valley, WA 98038



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$81,382	\$0	\$0	\$81,382
Preliminary Design	\$162,764	\$0	\$0	\$162,764
Final Design	\$244,146	\$0	\$0	\$244,146
Implementation	\$1,066,592	\$0	\$0	\$1,066,592
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$85,143	\$0	\$0	\$85,143
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,640,027	\$0	\$0	\$1,640,027

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	9/1/15	\$0	\$0	\$81,382	\$81,382	\$0
Preliminary Design	9/2/15	12/31/15	\$0	\$0	\$162,764	\$162,764	\$0
Final Design	1/1/16	3/31/16	\$0	\$0	\$244,146	\$244,146	\$0
Implementation	4/1/16	12/30/16	\$0	\$0	\$1,066,592	\$1,066,592	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/1/17	12/29/17	\$0	\$0	\$85,143	\$85,143	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,640,027	\$1,640,027	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

To evaluate the existing temporary landfill gas to BEW plant delivery pipeline to develop alternatives for its upgrading, and implement the preferred alternative. This would include design and construction of an efficient pipeline with minimum monitoring, operation & maintenance needs.

Justification

This pipeline requires a high level of monitoring and maintenance. The project will propose improvements and upgrades which will reduce the required monitoring and maintenance and increase the efficiency of the operation of the pipeline.

Project Status

None

Change Since Last Request

Not Applicable

Alternative Analysis

Alternatives considered are: Equipment Replacement or Upgrade.

Funding and Revenue Discussion

Fund 3910 - Landfill Reserve

Risk Discussion

Project risks are: Engineering/Technical Uncertainty, Environmental Compliance, Cost, Coordination with Other Agencies, Projects or Programs. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project not visually or physically accessible to the public

Operating Impact

None

Equity and Social Justice Impact

This project will bring in positive impacts on Equity and social justices and will include: 1). Allow small and minority consultants and business owners participate in the project life cycle 2). Help developing apprentices skills during this high tech in

Energy Utilization Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Implementation of this project will allow the county to deliver landfill gas produced at Cedar Hills Landfill for conversion into renewable energy (i.e. Pipeline quality gas and electricity). Reduce the Green House Gas (GHG) emissions by more than 63%. P

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

SW CH SUPPORT FACILITIES EVA

1124106

Department	Natural Resources and Parks
Agency	Solid Waste
Council District(s)	9
Agency Contact	Victor Okereke
Fund	3910 Landfill Reserve
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	16645 228th Ave SE, Maple Valley, WA 98038



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$182,500	\$0	\$0	\$182,500
Preliminary Design	\$43,260	\$0	\$0	\$43,260
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,733,555	\$0	\$0	\$1,733,555
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$45,186	\$0	\$0	\$45,186
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,004,501	\$0	\$0	\$2,004,501

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	5/25/15	\$0	\$0	\$182,500	\$209,634	\$0
Preliminary Design			\$0	\$0	\$43,260	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	5/26/15	3/31/16	\$0	\$0	\$1,733,555	\$1,760,999	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	4/1/16	8/6/16	\$0	\$0	\$45,186	\$33,867	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,004,501	\$2,004,500	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Complete a comprehensive evaluation of Administration/Operations and Maintenance facilities at Cedar Hills Regional Landfill.

Justification

The Cedar Hills facilities has continued to function with specific issues related to aging materials and outmoded building support system. An overall analysis of existing CHRLF facility and support infrastructure conditions are needed to continue in its direct support of waste depositing to its current life span and its 30 year commitment to site management once its role as an active landfill site is over

Project Status

None, project is expected to start in January 2015.

Change Since Last Request

N/A

Alternative Analysis

Alternatives considered are: Program or Planning/Studies Efforts.

Funding and Revenue Discussion

Fund 3910 - Landfill Reserve

Risk Discussion

Project risks are: Changes in Program or Policy Direction. Risk mitigation applied by the project team includes the use of risk registers and risk assignment/assessment.

Other Agency Involvement

Other agencies involved are: None.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for planning

Operating Impact

None

Equity and Social Justice Impact

Not applicable to project.

Energy Utilization Impact

This evaluation will eventually provide cost and program that can extend the building structures and infrastructure.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

ADA Program Various Locations

1040765

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Various

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$594	\$0	\$0	\$594
Preliminary Design	\$1,848	\$0	\$0	\$1,848
Final Design	\$8,444	\$0	\$0	\$8,444
Implementation	\$87,808	\$0	\$0	\$87,808
One Percent for Art	\$1,000	\$0	\$0	\$1,000
Closeout	\$306	\$0	\$0	\$306
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/15	1/31/15	\$0	\$0	\$594	\$594	\$0
Preliminary Design	2/3/15	2/28/15	\$0	\$0	\$1,848	\$1,848	\$0
Final Design	3/3/15	4/30/15	\$0	\$0	\$8,444	\$8,444	\$0
Implementation	5/1/15	10/31/15	\$0	\$0	\$87,808	\$87,808	\$0
One Percent for Art			\$0	\$0	\$1,000	\$1,000	\$0
Substantial Completion		10/31/15					
Closeout	11/3/15	11/28/15	\$0	\$0	\$306	\$306	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$100,000	\$100,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This program represents the corrective action phase of an earlier County-wide ADA Compliance survey, which addresses accessibility deficiencies. The scope of work varies from minor adjustments to restroom fixtures, to installations of new equipment, to complete renovations. These individual projects can include sidewalk curb ramps, wheel chair lifts, automatic door openers, restroom reconfigurations, etc. With literally hundreds of deficiencies identified, prioritization is given to primary access and functional urgencies such as the need to provide ADA restroom access to courtroom jurors, or other emergent needs.

Justification

The responsibility to ensure access to public facilities for people with disabilities is mandated by the Americans with Disabilities Act (ADA). This project was specifically programmed to address the many County-wide facilities that existed before ADA, for changes in County building's functions and occupancies, and for replacing and updating facilities, site conditions, and equipment as existing installations deteriorate, become outdated, or otherwise need to be improved.

Project Status

Since 2010 when the corrective action phase of this project was first funded, the ADA Special Projects program has modified numerous parking lots, pathways, building entrances, reception areas, and many other revisions. In 2013, several automatic door operators were installed, an ADA restroom for a Superior Court Jury room has been designed and will be constructed by year end, and the wheel chair lift for the Fifth Avenue entrance to the Administration Building has been slated for replacement. As prior appropriations are expended for needs such as these, the project balance also needs to be replenished so that planned and future emergent needs can be addressed in a timely manner.

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in perpetuation of known and documented deficiencies in complying with the legal mandate of the Americans with Disabilities Act. As County facilities, functions, and occupancies change over time, existing conditions can become non-compliant to current codes.

Funding and Revenue Discussion

Funding for FMD capital projects includes revenue from the county's general fund. Some state historical preservation grant funding is anticipated for ADA improvements in publicly visible areas in KCCH.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

This project requires cooperation and coordination with the Office of Civil Rights and Compliance. FMD and OCRC regularly discuss project needs and cooperatively adjust project priorities and needs arise.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

The individual projects of this program may or may not be visible to the public. For projects that are visible, eligibility for the 1% for Art program can be effectively used to enhance installations that might otherwise be unattractive such as visually improving access ramps to building entrances. Consistent with the FMD standard practice, the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

These projects improve differently-abled individuals' access to county services. Some actions may be implemented through a Job Order Contract, which promotes small business and requires contractors to provide equal benefits.

Energy Utilization Impact

None anticipated.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD CAPITAL PROJECT OVERSIGHT

1040874

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$8,785	\$0	\$0	\$8,785
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$8,785	\$0	\$0	\$8,785

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$8,785	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$8,785	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DC Burien Redmond Shoreline Security Vestibules

1116719

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	3
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	15920 N.E. 85th St. Redmond, WA 98073

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$364,750)	\$0	\$0	(\$364,750)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$364,750)	\$0	\$0	(\$364,750)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	3/2/15	4/30/15	\$0	\$7,446	\$0	\$0	\$0
Preliminary Design			\$0	\$25,507	\$0	\$0	\$0
Final Design	4/30/15	7/31/15	\$0	\$99,230	\$0	\$0	\$0
Implementation	8/3/15	8/31/15	\$253,000	\$474,882	(\$364,750)	\$191,696	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	8/31/15	8/31/15					
Closeout	8/31/15	9/30/15	\$0	\$24,835	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$253,000	\$631,900	(\$364,750)	\$191,696	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Per direction from the section manager, at Burien, and Shoreline District Courts (Redmond is already completed), revise the District Court Security vestibules project to provide new exterior metal canopies at the court entrances in lieu of the proposed vestibules described in previous CAP forms. This estimate is based on costs from Redmond District Court canopy project. Design will be by a consultant using FMD's on-call work order procurement method. Construction will be by the King County Job Order Contract. Project management will be by FMD. This 2015 appropriation request is for construction of the Burien and Shoreline District Court canopies only.

Justification

District Court in their Facilities Master Plan, describes the importance of providing appropriate levels of security within their facilities, including single point security control at entries and proper weapons screening areas at their courthouses. At Burien and Shoreline District Court locations, there is no interior space available for the public to queue up at the building public entrances while waiting to be screened for weapons. Therefore, new exterior canopies are the only possible solution that meets current budget constraints other than taking no action to implements this project. This project was designated "high priority" by the General Fund CIP Advisory Committee.

Project Status

A canopy has been installed at the Redmond District Court in lieu of the vestibule. Final Design for a vestibule at Redmond DC was completed however the construction of the vestibule was not implemented and a copy was constructed instead.

Change Since Last Request

Project has been revised to delete vestibules additions and substitute metal vehicle canopies instead.

Alternative Analysis

Vestibules were designed and estimated but ultimately found to be beyond the ability of the budget to pay for.

Funding and Revenue Discussion

secured: 2015-2016 biennial budget request for BR&R fund.

Risk Discussion

Potential risks associated with not implementing this project would be security breaches at district courts.

Other Agency Involvement

Implementation of this project will be coordinated with District Court.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets

Operating Impact

No additional operating costs are forecast for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

YSC Fire Exiting

1117757

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	2, 8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	1211 South Alder St

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$627	\$0	\$0	\$627
Final Design	\$2,509	\$0	\$0	\$2,509
Implementation	\$123,164	\$0	\$0	\$123,164
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$11,494	\$0	\$0	\$11,494
Acquisition	\$0	\$0	\$0	\$0
Total	\$137,794	\$0	\$0	\$137,794

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$1,700	\$1,700	\$0	\$2,327	\$0
Preliminary Design			\$14,876	\$15,364	\$627	\$17,873	\$0
Final Design			\$63,191	\$63,191	\$2,509	\$186,355	\$0
Implementation	8/15/14	10/31/14	\$593,854	\$593,854	\$123,164	\$593,854	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/3/14	12/31/14	\$15,947	\$0	\$11,494	\$15,947	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$689,568	\$674,109	\$137,794	\$816,356	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

This is the final phase of the YSC Emergency Exit Project-Provide exit signs and emergency Pathway signage per code. Add panic hardware with 15 second delayed egress, camera, door position switch and card reader at one additional door (exit door from the courtyard into the exit corridor). Complete competency testing of the new fire exit doors. This request will also remove miscellaneous existing signage and intermediate doors that conflict with or impede exiting from this building. Complete competency testing of the fire alarm and door activation system.

Justification

Required to bring the updated and corrected fire exiting system into full compliance with building code.

Project Status

Design and construction of highest-priority actions began in 2012 and is nearing completion. This request is for remaining actions to be addressed in 2015 that will complete fire exiting corrections under this project.

Change Since Last Request

Alternative Analysis

A non-action alternative would leave the County liable for failure to comply with fire exiting code requirements, and the consequences that may result from a fire in the facility. One other possible alternative would be to address remaining hardware challenges through operating changes, e.g. monitoring or providing staff at problematic exits, however this approach would be cost prohibitive.

Funding and Revenue Discussion

secured: 2015-16 biennial budget request.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD, Pam Jones and Michael Waite; Superior Court, Paul Manolopolous

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with FMD standard practice the 1% is assessed against design, construction, contingency, and county staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

This project provides for code compliant access to public services provided by King County

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Preliminary Planning & Design For Relocating

1121771

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$100,000	\$0	\$0	\$100,000
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	12/30/16	\$125,000	\$125,000	\$100,000	\$225,000	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$125,000	\$125,000	\$100,000	\$225,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide funding for capital project support and planning (preliminary programming and "fit" analysis, cost estimates, schedules, etc) for as-yet unfunded actions such as potential moves and space consolidations. A project that is approved for further development should include sufficient funding to reimburse this project for costs incurred.

Justification

Each year FMD receives more than 15 new project requests where the review of the proposals would be benefited by the above process. The current practice of informally developing a scope and budget, leads to poor communication among the client, FMD and PSB, poorly prepared cost estimates, and a haphazard decision process.

The key to the success of any capital project is a clear, accurate and specific understanding of the facility need/problem to be addressed and a thoughtful analysis of alternatives to meet the need or solve the problem. The planning phase provides a number of benefits:

- Better communication among clients, FMD and PSB;
- Opportunities early on to daylight alternatives not previously considered;
- Establishing the context in which to evaluate requests based on the King County Strategic Plan, the agency's business plan, and the county's Real Property Asset Management Plan;
- A more structured process to evaluate proposals; and,
- Ability to analyze potential project benefits prior to the commitment of significant funds.

Project Status

New Project

Change Since Last Request

Alternative Analysis

The alternative, no funding for this project, will continue to engender problems as described in "Justification," above...primarily inadequate early analysis and potential overruns in Operating budgets.

Funding and Revenue Discussion

General fund.

Risk Discussion

No formal risk analysis is performed at this stage.

Other Agency Involvement

Various, depending on individual actions undertaken during 2015-16.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

AFIS Laboratory Replacement

1122048

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	TBD
Baseline Approval Date	
Location	TBD

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$29,336	\$0	\$0	\$29,336
Preliminary Design	\$128,201	\$0	\$0	\$128,201
Final Design	\$565,973	\$0	\$0	\$565,973
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$6,921	\$0	\$0	\$6,921
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$730,431	\$0	\$0	\$730,431

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/15	4/30/15	\$0	\$150,000	\$29,336	\$182,648	\$0
Preliminary Design	5/1/15	8/31/15	\$0	\$0	\$128,201	\$159,942	\$0
Final Design	9/1/15	12/31/15	\$0	\$0	\$565,973	\$687,840	\$0
Implementation	1/2/16	12/31/16	\$0	\$0	\$0	\$8,150,767	\$0
One Percent for Art			\$0	\$0	\$6,921	\$89,636	\$0
Substantial Completion							
Closeout	1/2/17	6/30/17	\$0	\$0	\$0	\$81,019	\$0
Acquisition	1/2/15	4/30/15	\$0	\$0	\$0	\$2,200,000	\$0
Total			\$0	\$150,000	\$730,431	\$11,551,852	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Pursuant to the AFIS Operational and Levy Plan, replace existing AFIS processing lab at Barclay-Dean Building with new facility.

Justification

Existing facility is undersized, inefficient, and lacks adequate ventilation, storage, processing capacity, and other amenities. The risk of not implementing would be failure to produce a key deliverable of the AFIS levy and continued inefficient processing.

Project Status

Project is currently in preliminary planning phase. 2014 activities include completion of a needs assessment and preliminary design program

Change Since Last Request

Not applicable to this project.

Alternative Analysis

A non-action alternative will result in failure to comply with the terms of the AFIS levy and could impair the agency's ability to fulfill their mission. Delays in implementing project could result in additional costs.

Funding and Revenue Discussion

Funding for this project is the AFIS levy.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

In addition to the KC Sheriff, the KC AFIS program provides services to 37 incorporated cities within King County.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Will provide improved evidence processing.

Energy Utilization Impact

No impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Special Operations Vehicle Move

1122071

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	22300 SE 231st Street Maple Valley, WA 98038

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$57,325	\$0	\$0	\$57,325
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$57,325	\$0	\$0	\$57,325

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	11/26/13	1/17/14	\$6,128	\$6,128	\$0	\$6,128	\$0
Preliminary Design	1/20/14	3/14/14	\$26,068	\$26,068	\$0	\$26,068	\$0
Final Design	3/21/14	8/29/14	\$81,047	\$76,974	\$0	\$81,047	\$0
Implementation	9/15/14	12/31/14	\$346,275	\$293,023	\$57,325	\$346,275	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion	10/31/14	10/31/14					
Closeout	1/5/15	1/30/15	\$0	\$5,246	\$0	\$5,246	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$459,518	\$407,439	\$57,325	\$464,764	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Evaluate Special Vehicle storage requirements. Refurbish, repair and alterations to existing parking lot and secure perimeter at Maple Valley precinct, for special operations 20 specialized vehicles and storage containers.

Justification

Special Operations unit has been in multiple leased spaces since 2011. Special vehicles and the staff that maintains and uses them are not co-located. Management of the unit is inefficient due to dispersed locations. This project proposes consolidation of a majority of the unit into a county owned facility, thereby leveraging existing county-owned space and reducing reliance on leased space.

Special Operations Unit will be able to work more efficiently by housing the staff and most of their equipment on the same site. Expansion of the existing parking is needed for oversized vehicles however no change to existing surface water drainage system is required.

Project Status

Under construction; Implementation phase

Change Since Last Request

Design requirements trigger site development review, resulting in additional conditions for tree removal in security perimeter. Surveillance camera design triggered requirement for underground security conduit.

Alternative Analysis

Alternative to supplemental funding is to reduce the scope of security improvements. Delete cameras at vehicle storage, delete tree removal in security perimeter buffer.

Funding and Revenue Discussion

Bldg Repair & Replacement fund.

Risk Discussion

The CAP estimate includes design and project contingency factors to offset the following risks;

- 1 Program change due to change of vehicles or operational policy
- 2 Construction cost escalation
- 3 Unknown land use permit conditions
- 4 Differing site conditions (underground work)

Project risks will be managed with contingency budgets and mitigated through close coordination with clients.

Other Agency Involvement

FMD will implement design and construction. KCSO will collaboratively define vehicle operational and storage requirements. All funding from General fund.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD MRJC SPACE EFFIC

1123605

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Maleng Regional Justice Center

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$72,117	\$0	\$0	\$72,117
Implementation	\$481,354	\$0	\$0	\$481,354
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$7,719	\$0	\$0	\$7,719
Acquisition	\$0	\$0	\$0	\$0
Total	\$561,190	\$0	\$0	\$561,190

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/30/14	12/31/14	\$27,452	\$0	\$0	\$27,452	\$0
Preliminary Design	9/15/14	3/31/15	\$0	\$50,000	\$0	\$69,126	\$0
Final Design	9/15/14	3/31/15	\$0	\$50,000	\$72,117	\$118,075	\$0
Implementation	11/3/14	6/30/15	\$0	\$300,000	\$481,354	\$729,150	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	6/30/15	7/1/15	\$0	\$0	\$7,719	\$8,662	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$27,452	\$400,000	\$561,190	\$952,465	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Project will plan and/or implement a number of minor- to moderate-sized relocation projects to improve space efficiency in the building. Projects will be undertaken in priority order. See Justification for detail.

Justification

There are agencies at the MRJC that have an immediate need for space including workspace, meeting and storage space.

- The Prosecuting Attorney's Office is extremely tight with no space for new employees or summer interns in the already maxed out workspace.
- The Department of Judicial Administration needs lobby area expansion.
- Superior Court needs improvement of jury assembly space due to an increase in the number of jurors due to District Court consolidation.
- Department of Public Defense needs space to meet with clients and hot desk space for attorneys.
- All agencies need storage space to reduce using enclosed offices for storage.
- All agencies need conference room, meeting and training space.

The improvements to the facility will improve space efficiency and flexibility for future space adjustments, while eliminating the need to acquire additional leased space for agencies in the MRJC.

Project Status

Preliminary and Final Design phase

Change Since Last Request

N/A

Alternative Analysis

To be done during predesign

Funding and Revenue Discussion

BR & R Fund 3951

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

King County Superior Court

King County Prosecuting Attorney's Office

King County District Court

King County Executive Branch Agencies:

Department of Judicial Administration

Department of Public Defense

Department of Executive Services

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

Reduction to KCSC Operation budget. Increase to PAO operating budget.

Equity and Social Justice Impact

This project will improve Court services to the public

Energy Utilization Impact

no impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Bellevue District Court Relocation

1124146

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	6
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	585 112th Ave SE, Bellevue, WA 98004

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,078	\$0	\$0	\$1,078
Preliminary Design	\$8,422	\$0	\$0	\$8,422
Final Design	\$43,199	\$0	\$0	\$43,199
Implementation	\$721,823	\$0	\$0	\$721,823
One Percent for Art	\$10,553	\$0	\$0	\$10,553
Closeout	\$4,925	\$0	\$0	\$4,925
Acquisition	\$0	\$0	\$0	\$0
Total	\$790,000	\$0	\$0	\$790,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/14	3/3/14	\$2,665	\$2,665	\$1,078	\$3,743	\$0
Preliminary Design	3/10/14	7/14/14	\$14,277	\$14,277	\$8,422	\$22,699	\$0
Final Design	7/14/14	9/12/14	\$73,244	\$73,244	\$43,199	\$116,443	\$0
Implementation	11/11/14	5/19/15	\$176,477	\$176,477	\$721,823	\$898,300	\$0
One Percent for Art			\$0	\$0	\$10,553	\$10,553	\$0
Substantial Completion		5/5/15					
Closeout	5/25/15	7/17/15	\$0	\$9,065	\$4,925	\$13,351	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$266,663	\$275,728	\$790,000	\$1,065,089	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Develop a new location for King County to provide Bellevue District Court services. Sound Transit is locating one of their new stations at the existing site of the Bellevue District Court plus the site is part of the City of Bellevue's Park Master Plan. City of Bellevue is doing a long term lease of a building in the general vicinity of the existing court but King County will continue to provide district court services under a use agreement. King County will incur certain expenditures as part of the move to the new location. City of Bellevue is paying for most of the TI's being done by the landlord at the new location.

Justification

Existing Bellevue District Court facility is being demolished to make way for Sound Transit. It is also on a site shown to be a park as part of Bellevue's Master Parks Plan. Schedule is driven by Sound Transit's need to be on the site by mid-2015. City of Bellevue is leasing another building and paying for a majority of the TIs. However, King County will incur some major expenses in this move which are outlined in the attached estimate form. King County currently provides district court services to the City of Bellevue.

Project Status

Final Design phase

Change Since Last Request

Minor design changes being made to accommodate challenges of the new building (existing structure).

Alternative Analysis

District Court will not be able to operate a Bellevue District Court unless this work is done. They must be out of their current location by May, 2015. Over the years, other sites were evaluated and found to be lacking. Estimates for those sites were higher than for the one presently underway. City of Bellevue absorbing most of the capital costs of TI upgrades.

Funding and Revenue Discussion

BR & R Fund 3951

Risk Discussion

CIP project estimates are developed early in the initiating process. Big picture risk analysis has been performed at this point in the schedule. Risks are being addressed through project contingency and mitigated through close coordination with clients. Major risk is that the move costs will not be funded. That would be catastrophic to King County's District Court system, and there is no real mitigation plan should this occur.

Other Agency Involvement

City of Bellevue, their permitting agencies, and council, and KC District Court, and KC Council.

Art Eligibility

Project is eligible for 1% for Art

Operating Impact

No additional operating costs are forecast for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Earlington Conference Room Improvements

1124150

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	919 Southwest Grady Way Renton, WA 98057-2906



Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,167	\$0	\$0	\$1,167
Preliminary Design	\$1,581	\$0	\$0	\$1,581
Final Design	\$10,070	\$0	\$0	\$10,070
Implementation	\$99,538	\$0	\$0	\$99,538
One Percent for Art	\$1,149	\$0	\$0	\$1,149
Closeout	\$2,498	\$0	\$0	\$2,498
Acquisition	\$0	\$0	\$0	\$0
Total	\$116,003	\$0	\$0	\$116,003

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	6/1/15	6/19/15	\$0	\$0	\$1,167	\$1,167	\$0
Preliminary Design			\$0	\$0	\$1,581	\$1,581	\$0
Final Design	6/22/15	8/31/15	\$0	\$0	\$10,070	\$10,070	\$0
Implementation	9/1/15	10/30/15	\$0	\$0	\$99,538	\$99,538	\$0
One Percent for Art			\$0	\$0	\$1,149	\$1,149	\$0
Substantial Completion							
Closeout	11/2/15	12/31/15	\$0	\$0	\$2,498	\$2,498	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$116,003	\$116,003	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide acoustic and thermal improvements to exterior window wall at the first floor conference room to minimize noise from Grady Way.

Justification

The first floor conference room has experienced ongoing hot/cold issues along with noise issues caused by proximity to Grady Way (major arterial through Renton). The space is used by Elections for: regular meetings, public meetings and voter registration overflow/queue management. There is a shortage of large meeting spaces for County agencies located in south King County and this conference room (which can accommodate 50-60 people) has been used to host numerous meetings/trainings, both internal and public. However, if we want to expand the use of the room, the temperature and noise should be addressed. Many potential users have commented that the room is too noisy or cold to hold an efficient meeting. Part of KC Strategic Plan is to increase public engagement and replacing these windows would make this space more comfortable and easier to use.

Project Status

New project

Change Since Last Request

Not applicable.

Alternative Analysis

A non-action alternative will result in continued public and employee discomfort and inefficiency of the large conference room. Building Services will continue to receive complaints of the room being too cold, causing avoidable misuse of resources. The electricity and HVAC usage will remain higher than if the window wall is retrofitted with high efficiency double pane glass.

Funding and Revenue Discussion

Funding for FMD capital projects includes revenue from the county's Major Maintenance Reserve Fund, the internal service fund and the general fund.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Implementation will be coordinated with King County Elections Office, and will impact other agencies located in South King County who could potentially use this space for meetings/trainings.

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

The operating budget will be reduced due to the thermal improvement of the building envelope.

Equity and Social Justice Impact

Reducing noise and increasing comfort in this large meeting room will result in somewhat greater ease of use for members of the public who may use this room

Energy Utilization Impact

Energy usage will be reduced due to the thermal improvement of the building envelope.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

MRJC Court Detail Door Security

1124154

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	5
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	401 Fourth Ave. N., Kent, WA 98032

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$1,557	\$0	\$0	\$1,557
Preliminary Design	\$2,010	\$0	\$0	\$2,010
Final Design	\$12,289	\$0	\$0	\$12,289
Implementation	\$85,258	\$0	\$0	\$85,258
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$1,016	\$0	\$0	\$1,016
Acquisition	\$0	\$0	\$0	\$0
Total	\$102,130	\$0	\$0	\$102,130

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/12/15	2/28/15	\$0	\$0	\$1,557	\$1,557	\$0
Preliminary Design			\$0	\$0	\$2,010	\$2,010	\$0
Final Design	3/1/15	7/31/15	\$0	\$0	\$12,289	\$12,289	\$0
Implementation	8/1/15	10/31/15	\$0	\$0	\$85,258	\$85,258	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout	11/1/15	12/31/15	\$0	\$0	\$1,016	\$1,016	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$102,130	\$102,130	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Remove existing metal panel from the wall between the attorney and client booths at 6 locations; replace with a secure lexan panel which includes a paper slot. Provide new electronic security hardware at 5 existing booth doors (security electronic package includes electronic lock, hinges, door position switch) and modify the security system at Court Detail Control Room to include the control of these five doors.

Justification

Correlation to KC Strategic Plan, Equity & Social Justice Initiative, regulatory mandates, long term programmatic plans, etc.

Justice and Safety: Ensures inmates/offending individuals are appropriately detained in order to maintain a safe environment for inmates and officers. Currently inmates/offending individuals cannot pass paper documents during interviews and inmates are often kept in restraints during interviews because the existing magnetic locks can be defeated by unrestrained inmates which is a safety and security risk for inmates and officers.

Project Status

New Project

Change Since Last Request

Not Applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

Funding for FMD capital projects includes revenue from the county's internal service fund and the general fund.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

DAJD sponsored this project and will provide the required escorts.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KSC Consolidation Phase 2 Floors 7 & 8

1124156

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	298 S King St, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$2,252,837	\$0	\$0	\$2,252,837
One Percent for Art	\$22,756	\$0	\$0	\$22,756
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$2,275,593	\$0	\$0	\$2,275,593

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	9/18/15	\$0	\$0	\$2,252,837	\$2,252,837	\$0
One Percent for Art			\$0	\$0	\$22,756	\$22,756	\$0
Substantial Completion							
Closeout	9/21/15	10/30/15	\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$2,275,593	\$2,275,593	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Consolidate work space layouts on floors 7 and 8 of the King Street Center. Work includes demolition of some private offices to create a larger open floor area, conversions of other private offices to collaboration spaces, replacement of existing modular work stations with newer and more space efficient systems. Ancillary work includes upgraded electrical distribution and data capacity. Create work station alignments with lower partition heights in order to enhance day-lighting throughout the floor plates.

Justification

After a decade and a half of incremental work space reconfiguration using outdated partition systems, necessitated by staff expansions and contractions and agency organizational changes, the existing space layouts have become far less efficient than current acceptable county space standards. By redesigning to current space standards and creating new collaboration work spaces, staff employees will realize more efficient work station systems and new configurations that will improve day lighting, shared outside views, and technology upgrades. The new configurations will allow a higher density of workstations, which will free up additional space rentable to other agencies or work groups. The approximate payback period of this investment is from 3 to 5 years

Project Status

This project is in conjunction with a whole building reconfiguration program. The current status (Phase 2) follows a first phase completed in January 2014, which consolidated approximately 2/3 of the third floor. The cost estimate for this request is based on an extrapolation of actual costs for 3rd Floor consolidation. The planning, design, and project management for Phase 2 is already funded from other sources, which enables the planning and design to proceed ahead of the construction implementation for which this request is for.

Change Since Last Request

N/A

Alternative Analysis

Alternative layouts will be considered during the design of this project. Lack of action will continue the current inefficient use of space at King Street, resulting in increased costs -- notably lease costs -- to agencies not relocated to King Street as a result of additional space being made available through this project.

Funding and Revenue Discussion

For construction implementation and 1% for the Arts, this project would rely on inter-fund borrowing to the Long-Term lease fund for construction and furniture reconfigurations and funds managed through the Major Maintenance Reserve Fund for carpet and painting in areas affected by construction and reconfigurations. The cost of this project is expected to be recovered in a 3-5 year payback based on efficiency cost savings.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Careful planning with Roads Services Division, DNRP, and Transit is required.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

Operational savings in the form of reduced lease costs and increased efficiencies are expected from this project.

Equity and Social Justice Impact

N/A

Energy Utilization Impact

With removal of stand-alone private offices between the core and the exterior walls, and improved penetration of day-lighting to the core of the building because of lower partition heights, lighter colors, and clear aisle ways to the outside windows, there may be some reduction of electric light load. Private offices converted to collaboration spaces and small meeting rooms will not be continuously occupied. Light sensors will keep lighting off when not occupied.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD BRR EMERGENT NEED-EXISTING PROJECTS

1124202

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	
Fund	3951 Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$100,000	\$0	\$0	\$100,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$100,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$100,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

General BR&R fund contingency project.

Justification

In general, the MRJC workspace reflects the space programming typical of the 1980's and 1990's. There is little flexibility and an inability to adapt to changes in functions. The link between function and space design, while certainly present when the building was constructed, is now broken as functions and staffing levels have changed over the last 20 years. The PAO space is extremely tight and inefficient. They lack space in order to perform some business functions. The DPD has too little space lacking space for meetings, client interviews, hot-desking and video equipment storage. Superior Court needs to expand their Jury Assembly area triggered by the cases heard at the added District Court courtrooms. DJA customer service area can be extremely congested making access by persons with disabilities difficult.

Project Status

Continuation of project (initial funding for early action appropriated in July 2014).

Change Since Last Request

Not Applicable to this project.

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

BR & R Fund 3951

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

The multiple Agencies and work groups affected by this project include DJA, PAU District court, DPD, and Superior Court.

Art Eligibility

Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No impacts foreseen

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

CNK BLDG CONSOLIDATION

1124203

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$7,782	\$0	\$0	\$7,782
Preliminary Design	\$10,726	\$0	\$0	\$10,726
Final Design	\$56,482	\$0	\$0	\$56,482
Implementation	\$465,301	\$0	\$0	\$465,301
One Percent for Art	\$5,435	\$0	\$0	\$5,435
Closeout	\$3,216	\$0	\$0	\$3,216
Acquisition	\$0	\$0	\$0	\$0
Total	\$548,942	\$0	\$0	\$548,942

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/2/15	2/2/15	\$0	\$0	\$7,782	\$7,782	\$0
Preliminary Design	2/3/15	3/2/15	\$0	\$0	\$10,726	\$10,726	\$0
Final Design	3/3/15	4/3/15	\$0	\$0	\$56,482	\$56,482	\$0
Implementation	4/6/15	6/5/15	\$0	\$0	\$465,301	\$465,301	\$0
One Percent for Art			\$0	\$0	\$5,435	\$5,435	\$0
Substantial Completion							
Closeout	6/8/15	7/3/15	\$0	\$0	\$3,216	\$3,216	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$548,942	\$548,942	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Vacate Chinook Building 9th floor so that the space can be rented to outside agency, moving current 9th floor occupants to other consolidated floors. Work includes limited demolitions, minor reconfigurations, data cabling, miscellaneous carpentry, and the physical moves of work stations and staff

The functional moves include:

- 1) Consolidate approximately 60 DCHS staff currently on 4th and 5th floors to create new open space for approximately 60 PH staff to be moved off of 9th floor.
- 2) Move approximately 60 PH staff to newly freed-up space on 4th floor.
- 3) Renovate and upgrade Chinook building 9th floor to free up space on that floor for new outside tenant.

Justification

Downsizing of Public Health will result in space use inefficiencies in the Chinook Building. In order to maintain County Space Standards and maximize net rentable space, work space and work group consolidations will allow blocks of new open floor space to be back filled by other groups, thus increasing rental revenues.

Project Status

New Project

Change Since Last Request

Not applicable to this project

Alternative Analysis

Not available at this time.

Funding and Revenue Discussion

For construction implementation and 1% for the Arts, this project would rely on inter-fund borrowing to the Long-Term lease fund for construction and furniture reconfigurations. The cost of this project is expected to be recovered in a 3-5 year payback based on efficiency cost savings.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Work will be coordinated with tenant agencies

Art Eligibility

The project is visible to the public and is eligible for the 1% for Art program. Consistent with the FMD standard practice the 1% is assessed against design, construction, contingency and County staff budgets.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCSO Vehicle storage

1124205

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$11,674	\$0	\$0	\$11,674
Preliminary Design	\$87,326	\$0	\$0	\$87,326
Final Design	\$0	\$0	\$0	\$0
Implementation	\$0	\$0	\$0	\$0
One Percent for Art	\$1,000	\$0	\$0	\$1,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/19/15	3/2/15	\$0	\$0	\$11,674	\$11,674	\$0
Preliminary Design	3/9/15	5/8/15	\$0	\$0	\$87,326	\$87,326	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$0	\$0	\$0
One Percent for Art			\$0	\$0	\$1,000	\$1,000	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$100,000	\$100,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Multi-phase project based on the recommendation included in the "2014 Vehicle storage needs assessment."

Phase one: Provide pre-design evaluation of the selected site and prepare preliminary design for a storage building on County owned property.

Phase two: 2016 appropriation for the construction of the needed storage building.

Justification

KCSO vehicles are currently located in multiple sites, which creates inefficient access and deployment. Special vehicles are exposed to weather which increases maintenance and shortens vehicle useful life.

Project Status

In 2014 staff prepared a needs assessment regarding KCSO vehicle storage to include evidence storage, Special operations and leased storage. Currently vehicles are stored at four and sometimes five different locations. (One of the existing sites is a Solid Waste property to be vacated in 2014). With the maximizing of MVP parking lot storage additional storage is required. In 2014 FMD working collaborative with KCSO will identify county-owned and potential leased sites for vehicle storage. A review of alternatives will be completed with a recommended alternative by year end. Approximately 50% of the vehicles need to be enclosed in a conditioned building.

In 2015 predesign and final design for the selected site will be completed.

In 2016 the site will be prepared with construction of the needed building.

Change Since Last Request

NA

Alternative Analysis

A non-action alternative will result in continuing deterioration of special vehicles, which may impact the KCSO ability to fulfill their mission. Delays in addressing this condition may result in additional costs. In 2014 staff prepared a needs assessment regarding KCSO vehicle storage to include evidence storage, Special operations and leased storage. Currently vehicles are stored at four and sometimes five different locations. (One of the existing sites is a Solid Waste property to be vacated in 2014). With the maximizing of MVP parking lot storage additional storage is required. In 2014 FMD working collaborative with KCSO will identify county-owned and potential leased sites for vehicle storage. A review of alternatives will be completed with a recommended alternative by year end. Approximately 50% of the vehicles need to be enclosed in a climate controlled building.

Funding and Revenue Discussion

General fund.

Risk Discussion

Design risks include the possibility of higher-than-anticipated site investigation costs.

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Site selection and design will be coordinated with KCSO

Art Eligibility

Yes.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

Unknown at this time.

Energy Utilization Impact

Moderate if any. Unknown.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

KCCH E201 Acoustic Treatment

1124215

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	516 3rd Ave, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$200	\$0	\$0	\$200
Preliminary Design	\$10,500	\$0	\$0	\$10,500
Final Design	\$17,100	\$0	\$0	\$17,100
Implementation	\$200,000	\$0	\$0	\$200,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$16,500	\$0	\$0	\$16,500
Acquisition	\$0	\$0	\$0	\$0
Total	\$244,300	\$0	\$0	\$244,300

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning	1/1/15	3/31/15	\$0	\$0	\$200	\$200	\$0
Preliminary Design	4/1/15	5/31/15	\$0	\$0	\$10,500	\$10,500	\$0
Final Design	6/1/15	7/31/15	\$0	\$0	\$17,100	\$17,100	\$0
Implementation	8/1/15	11/30/15	\$0	\$0	\$200,000	\$200,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion		11/25/15					
Closeout	1/1/16	3/31/16	\$0	\$0	\$16,500	\$16,500	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$244,300	\$244,300	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide acoustic sealing of courtroom "suite" (court, chambers, jury room) similar to that provided for Court E-209 (ceilings, wall penetrations, door seals, white noise, etc)

Justification

Juries in deliberation can sometimes hear conversations taking place outside the jury room. People outside the jury room can sometimes hear deliberations taking place in the jury room. This condition compromises the requirement of secure jury deliberations as well as the restriction placed on juries to consider only testimony presented during the course of a trial. It has in the past resulted in trials being dismissed, which wastes time and money and could interfere with fair trials.

Project Status

New Project

Change Since Last Request

N/A

Alternative Analysis

Alternative approaches to this design were developed during the course of prior projects that treated courtroom E-209.

Funding and Revenue Discussion

General fund.

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Project will be closely coordinated with Superior Court for both timing and adequacy.

Art Eligibility

The project is not visible to the public and is not eligible for the 1% for Art program.

Operating Impact

No operating costs are forecast for this project.

Equity and Social Justice Impact

This project should reduce the incidence of mistrial and support fair court proceedings.

Energy Utilization Impact

None expected

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Contingency Resource Conservation Grants

1124441

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	Countywide

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$1,000,000	\$0	\$0	\$1,000,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$1,000,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation	1/1/15	12/31/16	\$0	\$0	\$1,000,000	\$1,000,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$1,000,000	\$1,000,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Potential future projects addressing resource conservation or renewable energy generation. FMD seeks the ability to budget and plan for unique and time-sensitive external funding sources, including grants and incentives that may become available through the US or WA State Departments of Commerce, regional utility companies, clean air agencies, and other sources.

Recent examples include: WA State Department of Commerce Energy Efficiency and Solar Grants and new/limited availability utility incentive programs and regional energy efficiency pilot projects

Justification

Unforeseen opportunities may arise for King County's Facilities Management Division to obtain and leverage significant external funding for resource conservation or renewable energy generation projects. The department would like to have the ability to apply for and utilize this funding when and if it is identified and justified.

Project Status

New Project

Change Since Last Request

New Project

Alternative Analysis

N/A

Funding and Revenue Discussion

External sources of funding may require King County matching funds. A common match request from the WA State Department of Commerce is 3:1; County funds versus State grant award. If the associate project or initiative can be demonstrated to have a positive net present value (given the County's financial assumptions), or is otherwise deemed justifiable and a positive investment for the County, FMD would like to have the ability to consider appropriating County funds in a timely manner in order to apply for the external funding sources.

Risk Discussion

N/A

Other Agency Involvement

In some instances, it may make sense for FMD to partner with other agencies on pilot projects or initiatives that could benefit the County as a whole. This request should serve to allow FMD to partner with other County departments if and when applicable and justifiable.

Art Eligibility

If any projects or initiatives have a public-facing component, 1% of applicable project costs will be set aside for art as specified by the County's 1% for Art Program.

Operating Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

The County's Equity and Social Justice agenda and associated policies will be carefully considered when reviewing or proposing any future resource conservation or renewable energy projects or initiatives. The Equity Impact Review tool will be utilized for all pertinent projects.

Energy Utilization Impact

All future energy/resource efficiency and renewable energy projects or initiatives will be carefully scrutinized by FMD's Energy Manager. Comprehensive life cycle cost analysis will be performed on all projects to ensure that they meet County criteria, including positive net present value, reasonable simple payback period, and leverage of external funding sources.

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD KCCH EMPLOYEE ENTRANCE

1124545

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Glenn Evans
Fund	3951 Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	NA
Baseline Approval Date	
Location	500 4th Ave, Seattle, WA 98104

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$10,096	\$0	\$0	\$10,096
Final Design	\$35,066	\$0	\$0	\$35,066
Implementation	\$447,000	\$0	\$0	\$447,000
One Percent for Art	\$4,990	\$0	\$0	\$4,990
Closeout	\$1,848	\$0	\$0	\$1,848
Acquisition	\$0	\$0	\$0	\$0
Total	\$499,000	\$0	\$0	\$499,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design	12/15/14	1/5/15	\$0	\$0	\$10,096	\$10,096	\$0
Final Design	1/6/15	1/30/15	\$0	\$0	\$35,066	\$35,066	\$0
Implementation	2/2/15	6/30/15	\$0	\$0	\$447,000	\$447,000	\$0
One Percent for Art			\$0	\$0	\$4,990	\$4,990	\$0
Substantial Completion							
Closeout			\$0	\$0	\$1,848	\$1,848	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$499,000	\$499,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

Current Scope

Provide a single point of employee entrance with tailgating prevention feature, card access control, and security camera surveillance. Work involves placement of an optical turnstile in a partition complete with card access and biometric access control, all mounted in a new partition. Includes new power circuit, security cameras, painting, floor repairs, and upgrades to door hardware on existing doors to County Security standards. Project to be delivered using JOC contractor and in house forces.

Justification

Required by PSB

Project Status

New Project

Change Since Last Request

None

Alternative Analysis

A non-action alternative will result in a worsening of a known deteriorating condition, which may impact the occupying agency's ability to fulfill their mission. Delays in addressing this condition may result in additional costs.

Funding and Revenue Discussion

BR & R Fund 3951

Risk Discussion

CIP project estimates are developed early in the initiating process. No formal risk analysis is performed at this stage. Risks are addressed through project contingency and mitigated through close coordination with clients.

Other Agency Involvement

Superior Court

Art Eligibility

The project is visible to the public and eligible for 1% for Art.

Operating Impact

No additional operating costs are forecast for this project.

Equity and Social Justice Impact

No Impact

Energy Utilization Impact

No Impact

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC OFFCES BCKFILL 5EH

1040770

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$550,000	\$0	\$0	\$550,000
One Percent for Art	\$5,500	\$0	\$0	\$5,500
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$555,500	\$0	\$0	\$555,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$67,928	\$200,006	\$550,000	\$900,000	\$0
One Percent for Art			\$0	\$0	\$5,500	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$67,928	\$200,006	\$555,500	\$900,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC CNTRL RATE ALLCTNN

1040783

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	Kirsten Ayles
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	NA
Baseline Approval Date	
Location	N/A

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$10,500	\$0	\$0	\$10,500
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,500	\$0	\$0	\$10,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$73,843	\$137,156	\$10,500	\$147,656	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$73,843	\$137,156	\$10,500	\$147,656	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC OFFCES BKFL 6EH

1040791

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$200,000	\$0	\$0	\$200,000
One Percent for Art	\$2,000	\$0	\$0	\$2,000
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$202,000	\$0	\$0	\$202,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$71,660	\$705,000	\$200,000	\$907,000	\$0
One Percent for Art			\$0	\$0	\$2,000	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$71,660	\$705,000	\$202,000	\$907,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC CAP PRTS OVERSIGHT

1040816

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Agency Contact	Christine Kiefer
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Administrative
MPA Status	No
Baseline Approval Date	
Location	Not Applicable

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$10,098	\$0	\$0	\$10,098
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$10,098	\$0	\$0	\$10,098

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$20,779	\$28,621	\$10,098	\$38,621	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$20,779	\$28,621	\$10,098	\$38,621	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC MEDITATION ROOM

1040879

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$321,155)	\$0	\$0	(\$321,155)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$321,155)	\$0	\$0	(\$321,155)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$321,155)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$321,155)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC MISC UNDER \$50,000

1040989

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$430,523	\$0	\$0	\$430,523
One Percent for Art	\$4,305	\$0	\$0	\$4,305
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$434,828	\$0	\$0	\$434,828

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$18,553,273	\$19,217,100	\$430,523	\$19,651,928	\$0
One Percent for Art			\$0	\$0	\$4,305	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$18,553,273	\$19,217,100	\$434,828	\$19,651,928	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC FIXED EQUIPMENT

1040990

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$424,096	\$0	\$0	\$424,096
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$424,096	\$0	\$0	\$424,096

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$24,390,403	\$24,996,965	\$424,096	\$25,421,061	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$24,390,403	\$24,996,965	\$424,096	\$25,421,061	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC WEST HOSPITL UPGRD

1046221

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$270,000	\$0	\$0	\$270,000
One Percent for Art	\$2,700	\$0	\$0	\$2,700
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$272,700	\$0	\$0	\$272,700

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$326,381	\$500,007	\$270,000	\$772,707	\$0
One Percent for Art			\$0	\$0	\$2,700	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$326,381	\$500,007	\$272,700	\$772,707	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC SINGLE PATIENT BED

1046222

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$625,400	\$0	\$0	\$625,400
One Percent for Art	\$6,254	\$0	\$0	\$6,254
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$631,654	\$0	\$0	\$631,654

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$625,400	\$0	\$0
One Percent for Art			\$0	\$0	\$6,254	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$631,654	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC MJR ISO UPGRADES

1046237

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$400,000	\$0	\$0	\$400,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$400,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$85,284	\$430,007	\$400,000	\$830,007	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$85,284	\$430,007	\$400,000	\$830,007	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC ROOF REPLACEMENT

1046240

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$305,000	\$0	\$0	\$305,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$305,000	\$0	\$0	\$305,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$569,813	\$690,007	\$305,000	\$995,007	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$569,813	\$690,007	\$305,000	\$995,007	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC LIGHTING CONVERSION

1046242

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$100,000	\$0	\$0	\$100,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$100,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$343,304	\$665,006	\$100,000	\$765,006	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$343,304	\$665,006	\$100,000	\$765,006	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC DIAG EQPT INSTL

1117819

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$70,000	\$0	\$0	\$70,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$70,000	\$0	\$0	\$70,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$56,537	\$930,000	\$70,000	\$1,000,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$56,537	\$930,000	\$70,000	\$1,000,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC STDY BURN & PEDS

1122167

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$513,000	\$0	\$0	\$513,000
One Percent for Art	\$5,130	\$0	\$0	\$5,130
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$518,130	\$0	\$0	\$518,130

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$101,000	\$513,000	\$800,000	\$0
One Percent for Art			\$0	\$0	\$5,130	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$101,000	\$518,130	\$800,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC STDY SPCL VARNCE

1122168

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	(\$101,000)	\$0	\$0	(\$101,000)
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	(\$101,000)	\$0	\$0	(\$101,000)

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	(\$101,000)	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	(\$101,000)	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC BREAKERS

1122172

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$500,000	\$0	\$0	\$500,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$500,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$300,000	\$500,000	\$800,000	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$300,000	\$500,000	\$800,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC SUPPLY FAN 42 PHARMACY

1124435

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$900,000	\$0	\$0	\$900,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$900,000	\$0	\$0	\$900,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$900,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$900,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS

1124436

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$800,000	\$0	\$0	\$800,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$800,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$800,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$800,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC COOLING TOWERS CT (GAMA)

1124437

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$900,000	\$0	\$0	\$900,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$900,000	\$0	\$0	\$900,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$900,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$900,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC STUDY: RECOVERY BEDS

1124442

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$50,000	\$0	\$0	\$50,000
One Percent for Art	\$500	\$0	\$0	\$500
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$50,500	\$0	\$0	\$50,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$50,000	\$0	\$0
One Percent for Art			\$0	\$0	\$500	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$50,500	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL

1124443

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$200,000	\$0	\$0	\$200,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$200,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$200,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$200,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC KITCHEN DISHWASHER

1124444

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$750,000	\$0	\$0	\$750,000
One Percent for Art	\$0	\$0	\$0	\$0
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$750,000	\$0	\$0	\$750,000

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$750,000	\$0	\$0
One Percent for Art			\$0	\$0	\$0	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$750,000	\$0	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR

1124445

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$738,231	\$0	\$0	\$738,231
One Percent for Art	\$7,382	\$0	\$0	\$7,382
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$745,613	\$0	\$0	\$745,613

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$738,231	\$2,150,000	\$0
One Percent for Art			\$0	\$0	\$7,382	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$745,613	\$2,150,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS

1124446

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$450,000	\$0	\$0	\$450,000
One Percent for Art	\$4,500	\$0	\$0	\$4,500
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$454,500	\$0	\$0	\$454,500

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$450,000	\$935,000	\$0
One Percent for Art			\$0	\$0	\$4,500	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$454,500	\$935,000	\$0

* ITD Projected through the end of the current year

Capital Appropriation Proposal

Budget: 2015/2016 Biennial , **Scenario:** Executive Proposed, **Fund:** All , **Project:** All

DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS

1124447

Department	Executive Services
Agency	Facilities Mgmt
Council District(s)	8
Agency Contact	
Fund	3961 Harborview Medical Center Building Repair/Replacement Sub
Type of Project	Standalone
MPA Status	
Baseline Approval Date	
Location	

Proposed Appropriation	FY15-16	FY17-18	FY19-20	Total Budget
Planning	\$0	\$0	\$0	\$0
Preliminary Design	\$0	\$0	\$0	\$0
Final Design	\$0	\$0	\$0	\$0
Implementation	\$955,000	\$0	\$0	\$955,000
One Percent for Art	\$9,550	\$0	\$0	\$9,550
Closeout	\$0	\$0	\$0	\$0
Acquisition	\$0	\$0	\$0	\$0
Total	\$964,550	\$0	\$0	\$964,550

Schedule and Cost	Current Start	Current Finish	ITD Projected Expense *	ITD Appropriation	Proposed Appropriation	Estimate At Completion	Baseline Budget At Completion
Planning			\$0	\$0	\$0	\$0	\$0
Preliminary Design			\$0	\$0	\$0	\$0	\$0
Final Design			\$0	\$0	\$0	\$0	\$0
Implementation			\$0	\$0	\$955,000	\$0	\$0
One Percent for Art			\$0	\$0	\$9,550	\$0	\$0
Substantial Completion							
Closeout			\$0	\$0	\$0	\$0	\$0
Acquisition			\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$964,550	\$0	\$0

* ITD Projected through the end of the current year

A VERY SPECIAL THANKS TO
PRINTING AND GRAPHICS

MARGARET L. THOMPSON

KEITH UEDA

JACKIE PHILLIPS