



**Wastewater Treatment Division
Summary of 2019/2020 Supplemental Appropriation Requests**

Ordinance 18888 - \$816K

Operating

- \$574K – Teamsters Local 117 Managers & Assistant Managers Labor Contract Agreement
- \$242K – Coalition of Unions Participation in Master Labor Agreement One-Time Payment in January 2020

Ordinance 18930 - \$14.9M

Operating - \$4.8M

- \$154K – Interlocal Agreement to provide fire protection services for Wastewater Treatment Division facilities
- \$249K – Technical Employees' Association Labor Contract Agreement
- \$558K – IT civic engagement services, reappropriation for vehicle purchase in 2019 and a cost share adjustment for the Department of Local Services allocation
- \$3.9M – Reappropriation of awarded WaterWorks Grants that were not spent in the 2017/2018 Biennium

Capital - \$10.1M

- \$10.1M – West Point Life Safety Management Project

Proposed Ordinance 2019-0400 – \$146.7M

Operating - \$615K

- \$320K – Budget authority for Energy Efficiency Grants
- \$295K – Teamsters Local 117 Wastewater Supervisors Labor Contract Agreement

Debt Service - \$85M

- \$85M – Early retirement of bonds issued in 2012 in order to save approximately \$14.7 million through 2032

Capital - \$61.1M

- \$41.3M – North Mercer Island/Enatai Interceptors Upgrade
- \$6.5M – Pump Station Standby Generator Power Load Testing Equipment
- \$4.7M – WTD Coordination with the Washington State Department of Transportation on the I-405 Widening Project
- \$4.3M – Richmond Beach Pump Station Motor Control/Service Switchboard Replacement
- \$4.3M – West Point Treatment Plant Reservoir Access