

2019-2020 FISCAL NOTE

Ordinance/Motion: 2nd Omnibus Ordinance 2019-2020 Biennium
Title: 2019 2nd Supplemental
Affected Agency and/or Agencies: King County International Airport
Note Prepared By: Andrew Cronholm
Date Prepared: 8/28/2019
Note Reviewed By: TJ Stutman
Date Reviewed: 8/282019

Description of Request:

Airport's 2nd Omnibus Supplemental includes requests for additional funding for two programmatic projects, a disappropriation request to transfer budget and expenditures to a new programmatic master project, an Information Technology project, a request to increase budget for the Emergent Needs project, and request for a standalone project. The net impact to the fund is \$5.3 M.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
TOTAL			0	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
King County International Airport	3380	Executive Services	5,299,617		
TOTAL			5,299,617	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
1120730 AD AIRPORT FACILITIES REPAIR	500,000		
1129947 AD EQUIPMENT SNOW SHED	2,533,795		
1129953 AD AIRPORT EMERGENT NEEDS	1,500,000		
1129960 AD PERIMETER INTRUSION DETECTION SYST	765,822		
AD AIRFIELD ELECTRICAL SYSTEM			
1134719 UPGRADE PHASE II	-1,250,000		
1137242 AD AIRFIELD ELECTRICAL SYSTEM UPGRADE	1,250,000		
TOTAL	5,299,617	0	0

Does this legislation require a budget supplemental? Yes.

Notes and Assumptions:

The 1134719 disappropriation request is for transferring inception-to-date budget appropriation and expenditures to new programmatic master project 1137242 AD AIRFIELD ELECTRICAL UPGRDES.