

CIP Supplemental CIP Crosswalk Report – Executive Supplemental

Fund and Fund Title	Project and Project Title	Narrative	Expenditures \$
3151 – CONSERVATION FUTURES SUB FUND	1047206 - ISLAND CENTER FOREST ACQ	\$50,000 is added to help meet a funding shortfall for this previously partially funded project.	\$50,000
3151 – CONSERVATION FUTURES SUB FUND	1047210 - 12TH AVENUE URBAN CORRIDOR	Project was abandoned due to lack of a willing seller. \$500,000 is reallocated from the project to the North Rainier UCP project, to provide open space in an underserved neighborhood.	(\$500,000)
3151 – CONSERVATION FUTURES SUB FUND	1047218 - TDR URBAN PARTNERSHIPS	\$100,000 is reallocated from this project to the TDR Active Farmland CFT project, to help meet a funding shortfall for that previously partially funded project	(\$100,000)
3151 – CONSERVATION FUTURES SUB FUND	1047221 - HYLEBOS CREEK	This project has no remaining willing property sellers in the foreseeable future: remaining funds are being removed from the project.	(\$318,862)
3151 – CONSERVATION FUTURES SUB FUND	1047245 - ANDERSON PROPERTY	\$9,000 is reallocated from the Anderson Property CFT project to the Green River Parcels/Holiday Kennel project, to help meet a shortfall for a previously partially funded project.	(\$9,000)
3151 – CONSERVATION FUTURES SUB FUND	1047359 - BARNES CREEK CORRIDOR	Project abandoned by city of Des Moines due to unwilling seller at appraised fair market value.	(\$477,852)
3151 – CONSERVATION FUTURES SUB FUND	1112181 - GREEN RIVER PARCELS/HOLIDAY KENNEL	\$9,000 is reallocated to this project from the completed City of Kent Anderson Property CFT project. Additional funding is being allocated to support this previously partially-funded project.	\$9,000
3151 – CONSERVATION FUTURES SUB FUND	1112182 - WEST HILL LAKE	\$121,906 is reallocated from this project, completed under budget, to Auburn's Les Gove Park CFT project, which has a funding shortfall.	(\$121,906)
3151 – CONSERVATION FUTURES SUB FUND	1116223 - TDR ACTIVE FARMLAND	\$100,000 is added to this project from the TDR Urban Partnerships CFT project, to help meet a funding shortfall for this previously partially funded project.	\$100,000
3151 – CONSERVATION FUTURES SUB FUND	1116231 - UPPER BEAR CREEK WATERWAYS	An additional \$400,000 is added to this project to meet a funding shortfall to purchase the Hapeman property. The reallocation is recommended by the CFT Citizens Committee as part of their annual project progress review.	\$400,000
3151 – CONSERVATION FUTURES SUB FUND	1116251 - NORTH RAINIER UCP	\$500,000 is reallocated from the abandoned Seattle 12th Avenue Corridor project to help fund a previously partially funded project, and project scope enlargement that includes two adjacent parcels immediately to the west of the three original parcels, on 33rd Avenue South.	\$500,000
3151 –	1116264 - WLCF	Funding to be reallocated in the annual allocation by the CFT Citizens	\$346,714

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CONSERVATION FUTURES SUB FUND	KC Master	Committee.	
3151 – CONSERVATION FUTURES SUB FUND	1122033 - LES GROVE PARK ADDITION	Funds reallocated from the completed Auburn West Hill Open Space Conservation Futures project to help meet a shortfall for this previously partially funded project.	\$121,906
3151 – CONSERVATION FUTURES SUB FUND	1122059 - RAGING RIVER FOREST	Project completed; \$139,035 in remaining funds reallocated to the Snoqualmie Valley Mill Site/Trail Link CFT project, which is a previously partially funded project.	(\$139,035)
3151 – CONSERVATION FUTURES SUB FUND	1123829 - SNOQUALMIE VALLEY MILL SITE/TRAIL LINK	\$139,035 is allocated from the completed Raging River Forest CFT project, to help fund this previously partially funded project.	\$139,035
3160 – PARKS OPEN SPACE CONSTRUCTION	1039557 - PKS GREEN RIVER TRAIL	This technical correction consolidates funding for the Green River Trail Project into an existing master project 1039557 PKS Green River Trail in Fund 3160. Funding comes from a legacy project that is proposed to be dis-appropriated; 1039883 PKS Green River TR P3 ACQ.	\$344,983
3160 - Parks Open Space Construction	1039883 - PKS GREEN RIVER TR P 3 ACQ	This technical correction consolidates funding for the Green River Trail Project into an existing master project 1039557 PKS Green River Trail in Fund 3160. Funding comes from a legacy project that is proposed to be dis-appropriated; 1039883 PKS Green River TR P3 ACQ.	(\$344,983)
3292 - SWM NONBOND CIP	1111168 - WLFAC CAPITAL PROJECT OVERSIGH	Pay for 2015 Riparian Audit Cost performed by King County Auditor, split 50/50 with Flood District.	\$30,000
3292 - SWM NONBOND CIP	1117841 - WLFAC 3RD BURDEN IMPCT	Reallocated to cover the costs associated with the King County Auditor Riparian Audit split 50/50 with Flood District.	(\$30,000)
3292 - SWM NONBOND CIP	1119894 - WLSWCAD ADAP AG DRAINAGE PRGM	This change increases appropriation for the Agriculture Drainage Assistant program consistent with two grants awarded in 2015. The grants are from Flood Reduction Grant program of the Flood Control District in the amount of \$133K. The funds are for four projects for the work of alluvial fans/sediment removal at two project locations and tile drainage at two project locations.	\$133,000
3292 - SWM NONBOND CIP	1124928 - TRANSFER TO ROADS DRAINAGE PRESERVATION-PROJECT 1111819	This change reduces the un-funded transfer from Surface Water Management (SWM) for regional drainage within the right of way in the CIP fund. Cost savings and improved revenue forecasts RSD to fund the remainder of the drainage work included in the 2015/2016 Adopted budget. This change Additional drainage work contained in the adopted budget by utilizing available resources from SWM and	(\$2,000,000)
3380 - AIRPORT CONSTRUCTION	1124093 – AD AIRPORT MASTER PLAN UPDATE	The FAA has added new requirements to the master plan update since the original appropriation. The master plan update will include an electronic version of the ALP (eALP), and will be integrated into the FAA's Airport Geographic Information System (Airports GIS).	\$500,000
3380 - AIRPORT CONSTRUCTION	1124683 - AD NEW ARFF FACILITY	The construction contract had to be rebid for this project because the bidders were nonresponsive in complying with federally-mandated SBE documentation requirements. The Airport received three new bids for construction of the new	\$500,000

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		ARFF facility in April 2015. This request is for additional budget authority to ensure that unanticipated costs encountered during construction can be absorbed so that the new ARFF facility can be completed on schedule.	
3380 - AIRPORT CONSTRUCTION	1126425 - AD SECURITY TECHNOLOGY PLANNING	The Airport completed a Security Assessment in January 2015. A presentation and discussion of findings was given at the April 14, 2015 GAO Committee meeting following which a program work plan was prepared. This project will provide IT resources that will result in strengthening the airport's security perimeter.	\$150,000
3380 - AIRPORT CONSTRUCTION	1126426 - AD AIRPORT PHYSICAL SECURITY IMPROVEMENTS	The Airport completed a Security Assessment in January 2015. A presentation and discussion of findings was given at the April 14, 2015 GAO Committee meeting following which a program work plan was prepared. This project will provide physical resources that will result in strengthening the airport's security perimeter.	\$650,000
3421 - MAJOR MAINTENANCE RESERVE FUND	1124014 - DES FMD KCCF WALL FNSHS	Project was approved and appropriated in Ordinance 17949 under an incorrect project number. This request is to appropriate the project under the correct project number.	75,000
3421 - MAJOR MAINTENANCE RESERVE FUND	1124914 - DES FMD KCCF WALL FNSHS	Project was approved and appropriated in Ordinance 17949 under this incorrect project number. This request is to disappropriate the project under the incorrect project number.	(75,000)
3522 - OPEN SPACE NONBOND	1047267 - WLOS GRANT CONTINGENCY	This change increases appropriation consistent with new grants received in excess of current grant contingency available: \$800,000 RCO-SFRB grant for acquisition of a 10-acre RV Park along the Snoqualmie River. \$300,000 RCO-SFRB grant for acquisition of 7.9 acres along the main stem of Bear Creek. \$455,580 DOE grant for acquisition of properties on Vashon & Maury Island. \$200,000 RCO_PSAR grant for acquisition of properties in the Maury Island Aquatic Reserve. \$2,744,420 Other grant contingency	\$4,500,000
3581 – PARKS CAPITAL FUND	1044754 - PKS PARKS CAPITAL DEFAULT	This project reimburses the Parks Operating Fund (fund 1451) for the portion of central rates that are attributable to Parks Capital Fund 3581. This proposed appropriation will allocate fund balance for emergent capital planning and administrative needs.	\$498,818
3581 – PARKS CAPITAL FUND	1116953 - PKS BLK DIAMOND NA ADD	Project is complete and ready to be closed. This budget request is to transfer the leftover balance to the fund balance and close the project.	(\$417)
3581 – PARKS CAPITAL FUND	1121443 - PKS M:TRAILHEAD DEV & ACCESS	Project is complete and ready to be closed. This budget request is to transfer the leftover balance to the fund balance and close the project.	\$300,000
3581 – PARKS CAPITAL FUND	1121450 - PKS M:RAGING RVR FRST/ECHO LK	The current project is complete. This budget request will reallocate the project's remaining balance to a project 1123927 PKS M: SVT MILL SITE TR in Fund 3581. The Conservation Futures Tax (CFT) Citizens Committee recommended this funding reallocation request.	(\$139,035)
3581 – PARKS CAPITAL	1121453 - PKS M:ShinglemillCrk	Project is complete and ready to be closed. This budget request is to transfer the leftover balance to the fund balance and close the project.	(\$107)

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FUND	PRSRV&TRL		
3581 – PARKS CAPITAL FUND	1123927 - PKS M: SVT MILL SITE TR	Project 1121450 is complete. This budget request will reallocate the remaining balance to a project 1123927 PKS M: SVT MILL SITE TR in Fund 3581. The Conservation Futures Tax (CFT) Citizens Committee recommended this funding reallocation request.	\$139,035
3591 - MARINE CAPITAL FUND	1111718 - MD SEATTLE FERRY TERMINAL	Historically, the Marine Division’s Capital appropriation was located in the Operating fund; therefore, all 2014 expenditures (Operating and Capital) occurred in the Operating fund. When the 2015 / 2016 CIP appropriation was requested, forecasts were made on how much expenditures would occur in 2014 and this affected how much appropriation to request. This omnibus request is to true up the difference between forecasted and actual expenditures because technically, this difference was not requested as part of the CIP appropriation.	\$568,435
3591 - MARINE CAPITAL FUND	1111725 - MD VESSEL ACQUISITION	Historically, the Marine Division’s Capital appropriation was located in the Operating fund; therefore, all 2014 expenditures (Operating and Capital) occurred in the Operating fund. When the 2015 / 2016 CIP appropriation was requested, forecasts were made on how much expenditures would occur in 2014 and this affected how much appropriation to request. This omnibus request is to true up the difference between forecasted and actual expenditures because technically, this difference was not requested as part of the CIP appropriation.	\$(842,298)
3591 - MARINE CAPITAL FUND	1111731 - MD VASHON TERMINAL IMPROVEMTS	Historically, the Marine Division’s Capital appropriation was located in the Operating fund; therefore, all 2014 expenditures (Operating and Capital) occurred in the Operating fund. When the 2015 / 2016 CIP appropriation was requested, forecasts were made on how much expenditures would occur in 2014 and this affected how much appropriation to request. This omnibus request is to true up the difference between forecasted and actual expenditures because technically, this difference was not requested as part of the CIP appropriation.	\$43,754
3591 - MARINE CAPITAL FUND	1111735 - MD MARINE VESSEL LEASES	Historically, the Marine Division’s Capital appropriation was located in the Operating fund; therefore, all 2014 expenditures (Operating and Capital) occurred in the Operating fund. When the 2015 / 2016 CIP appropriation was requested, forecasts were made on how much expenditures would occur in 2014 and this affected how much appropriation to request. This omnibus request is to true up the difference between forecasted and actual expenditures because technically, this difference was not requested as part of the CIP appropriation.	\$23,561
3611 - WASTEWATER TREATMENT CIP	1037546 - WTC BRIGHTWATER CONVEYANCE	Transfer \$3,000,000 Budget to 1126444 WTD Capital Projects Closeout as this project has moved into the closeout phase.	\$(3,000,000)
3611 - WASTEWATER TREATMENT CIP	1048049 – WTC WTD CIP CONTINGENCY FUND	Appropriation of \$10 million will bring the Contingency Fund balance up to \$20 million and consistent with K.C.C Chapter 4.04 adopted revisions (Ordinance 17929).	\$10,000,000
3611 - WASTEWATER TREATMENT CIP	1126444 – WTC CAPITAL PROJECTS CLOSEOUT	The project will fund and track costs incurred by WTD capital projects after they have been completed and closed out in the accounting system.	\$3,399,000
3641 –	1028723 - 40 Ft	This ongoing project funds the replacement of King County Metro’s fleet of 40-	\$7,298,493

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Public Transportation	Bus	ft buses. This proposal will purchase 152 vehicles for delivery in 2017 and 2018. This is a change in quantity and timing from the adopted budget.	
3641 – Public Transportation	1114074 - 60 Ft Trolley Bus	This project funds the replacement of King County Metro’s fleet of 55 60-ft electric trolley buses with 64 60-ft electric trolley buses. Six vehicles are being added to the number in the 2015/16 adopted budget for additional service funded by the City of Seattle.	\$9,502,518
3641 – Public Transportation	1114075 - 40 Ft Trolley Bus	This project funds the replacement of King County Metro’s fleet of 100 40-ft electric trolley buses with 110 40-ft electric trolley buses. Eight vehicles are being added to the number in the 2015/16 adopted budget for additional service funded by the City of Seattle.	\$9,029,954
3641 – Public Transportation	1126349 - Alternative Service Capital	This project plans to purchase 53 vehicles to allow implementation of alternative service hours at locations throughout King County. A variety of vehicle types are required to support different service types, including 12 and 18 passenger vans, retired vans from the vanpool fleet, and new accessible vans.	\$2,316,144
3721 - GRNRVR FLD MTGTN TRANSFRS	1126360 - DES FMD TRANS TO 3951 1121929	Revenue support for the Fund 3951 project 1121929 Meridian Health Service Center.	2,545,966
3771 – OIRM CAPITAL	1046248 - DES ABT PMO		(100,000)
3771 – OIRM CAPITAL	1046261 - DES ABT CHANGE MGMT CONT		(171,396)
3771 – OIRM CAPITAL	1046996 - DAJD 5 YR TECH PLAN		(40)
3771 – OIRM CAPITAL	1047285 - LSJI		(79,080)
3771 – OIRM CAPITAL	1047291 - CNTY WIDE IT ASSET MGMT		73,964
3771 – OIRM CAPITAL	1047295 - KCIT JJWEB Remediation		42,039
3771 – OIRM CAPITAL	1047298 - PCI Compliance		(145,153)
3771 – OIRM CAPITAL	1111666 - KCIT District Ct E-Filing 2012		104
3771 – OIRM CAPITAL	1111667 - DIST CT- ECR AUTO INDEXING		(59,043)
3771 – OIRM CAPITAL	1111932 - KCIT Juvenile Court Electronic (KCSC Electronic Social Files)		(72,871)
3771 – OIRM CAPITAL	1111941 - KCIT Promis Replacement	Technical adjustment, moving funds into the correct fund and project.	(500,000)

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3771 – OIRM CAPITAL	1111965 - KCIT Advanced Sharepoint Hosting		(162,202)
3771 – OIRM CAPITAL	1116895 - Jail Management System Study		(236,533)
3771 – OIRM CAPITAL	1116897 - PRETRIAL RISK ASSESSMENT		(53,197)
3771 – OIRM CAPITAL	1117281 - KCIT DCHS DMHP AND PS		(156,448)
3771 – OIRM CAPITAL	1117788 - DOA Accntg System Update		(146,403)
3771 – OIRM CAPITAL	1118627 - EP Cust Relationship Mgmt		(444)
3771 – OIRM CAPITAL	1119229 - Civic TV Program		114,350
3771 – OIRM CAPITAL	1121493 - Constituent Engagement Services	Creating a common software platform for constituent engagement, including CRM services.	521,088
3771 – OIRM CAPITAL	1121610 - EMS-EMIRF Application Replacement		(20)
3771 – OIRM CAPITAL	1122190 - DES-RiskMaster Software Upgrade		(56,014)
3771 – OIRM CAPITAL	1122830 - Elections Uniformed and Overseas Ballots		(1,818,700)
3771 – OIRM CAPITAL	1122183 - DAJD-Pretrial Risk Assessment Impl Deployment		(323,100)
3771 – OIRM CAPITAL	1126533 - HOF Youth Hmless Sys Plan		(90,000)
3771 – OIRM CAPITAL	1126543 - DCHS Behavioral Health Integration	The proposed project will expand the current MH data system into an integrated system that will allow MHCADSD to collect, process and analyze data, and generate payment to contracted providers for MH, SUD and COD treatment; including for inpatient and outpatient treatment services and meet the terms of the legislation. The SUD inpatient and outpatient treatment is new business. The integrated data system will need to allow us to receive batch data daily, process authorization requests, authorize benefits, receive Health Insurance Portability and Accountability Act (HIPAA) Electronic Data Interchange (EDI) 837 transactions, generate payments to agencies based on encounter data, etc. It will need all of the capabilities of the current MH data system but with expanded functionality and abilities.	982,633
3771 –	1126544 - DES	Upgrading the EBS financial system to a newer version as the older version	5,831,095

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OIRM CAPITAL	BRC EBS Upgrade	enters end of life support from Oracle. King County implemented Oracle EBS in 2012 and needs to upgrade to the existing release to keep current and ensure maximum benefit to the county for its investment. King County's current release of Oracle EBS will enter extended support in January 2017. Upgrading to the newest release is a technical exercise. In addition to upgrading the application system will include version updates to existing EBS tools (Discoverer and BI Publisher).	
3771 – OIRM CAPITAL	1126545 - DES BRC Reporting Project	The Oracle Discoverer tool will be obsolete by 2017. King County must have an alternative solution to replace Oracle Discoverer which is being retired by Oracle and will not be compatible with future Microsoft and Java versions as early as 2017. There is no simple, low cost solution for the replacement of Discoverer. Solutions have shifted from traditional reporting to more robust "business intelligence" (BI) or "analytics" products. In addition, demand for HR data to support new and/or changed HR policies, codes, guidance and what if analysis is increasing beyond the current limited tools available.	1,180,542
3771 – OIRM CAPITAL	1126546 - DES RM Risk Master Replacement	The most recent upgrade to RiskMaster, which was required to maintain compliance with Federal Medicare reporting obligations, introduced a far more cumbersome interface that has slowed claims processing by an estimated 20%. This directly impacts County constituents because it prevents the Office of Risk Management (ORM) from conducting its operations in a timely manner. The delay increases the potential for paying more to settle claims against the County. RiskMaster functionality focuses heavily on claims management and has not kept up with other risk management automation solutions for true risk assessment, prediction and mitigation activities. The County's contract with CSC terminates in February 2016	192,732
3781 – ITS CAPITAL PROJECTS	1047291 - CNTY WIDE IT ASSET MGMT		(73,694)
3781 – ITS CAPITAL PROJECTS	1111938 - KCIT LSJ IDX	Technical adjustment, moving funds into the correct fund and project.	500,000
3781 – ITS CAPITAL PROJECTS	1113997 - Mainframe Re-host	The mainframe re-hosting has experienced longer than planned testing cycles, and as a result is behind schedule. The recent go-live of the assessor and treasury applications will allow focus on the LSJ portion remaining.	1,826,027
3850 - Renton Maintenance Facilities Construction Fund	1026676 - RSD ROOFING ENERGY EFFICIENCY	Project completed. Remaining budget to be disappropriated.	(\$3,257)
3850 - Renton Maintenance Facilities Construction Fund	1026677 - RSD RNTN BLDG BOND DEBT RTRMT	Project complete. Additional budget needed to close project in system.	\$75
3850 - Renton Maintenance	1026726 - RSD INFORMATION TECH PROJECTS	Project completed. Remaining budget to be disappropriated.	(\$88,364)

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nce Facilities Constructi on Fund			
3850 - Renton Maintena nce Facilities Constructi on Fund	1122928 - RSD ELK RUN BUY OUT	Remove spending authority for this project as this cost was paid directly with Summit Pit sale proceeds.	(\$2,854,000)
3850 - Renton Maintena nce Facilities Constructi on Fund	1124072 - RSD SUMMIT PIT RELOCATION CIP	Project completed. Remaining budget to be disappropriated.	(\$2,639)
3860 - County Road Constructi on Fund	1026728 - RSD SAFER WILDLIFE COMM MBLTY	Project completed. Remaining budget to be disappropriated.	(\$1,347,288)
3860 - County Road Constructi on Fund	1026730 - RSD NOVELTY HILL RD AVON 238	Project completed. Remaining budget to be disappropriated.	(\$1,044,444)
3860 - County Road Constructi on Fund	1026732 - RSD PATTERSON CREEK BRG #180L	Project completed. Remaining budget to be disappropriated.	(\$61,305)
3860 - County Road Constructi on Fund	1026737 - RSD S 277 ST ITS 55AV S SR167	Project completed. Remaining budget to be disappropriated.	(\$36,411)
3860 - County Road Constructi on Fund	1026738 - RSD S STAR LAKE MIL RD	Project completed. Remaining budget to be disappropriated.	(\$420)
3860 - County Road Constructi on Fund	1026739 - RSD SOUTH PARK BRG	The County has entered into a settlement agreement with the contractor which included an agreed list of remaining work items (the Punch list Items) to be completed in order to reach "Final Completion" of the Project and the agreed value of that work, as well as an agreed value for all current contractor claims on the project (a "clear all"). Additionally, the contractor agreed not to make new claims for payment for work on this project. This change increases the project budget consistent with this agreement.	\$7,500,000
3860 - County Road Constructi on Fund	1026742 - RSD MILITARY RD S&S 342 ST	Project completed. Remaining budget to be disappropriated.	(\$1,320,726)
3860 -	1026789 - RSD	Project completed. Remaining budget to be disappropriated.	(\$52,465)

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County Road Construction Fund	ALVORD T BRG #3130 DEM		
3860 - County Road Construction Fund	1026795 - RSD 15 MILE CRK BRG RPLCMNT	Project completed. Remaining budget to be disappropriated.	(\$62,541)
3860 - County Road Construction Fund	1026798 - RSD EMERGENT NEED	Recognizing the 2015 Omnibus CAP for #1026739 South Park Bridge request for a \$7,507,108 Emergent Need transfer.	(\$7,507,108)
3860 - County Road Construction Fund	1026800 - RSD CAP PROJ O S FUND 3860	Project completed. Remaining budget to be disappropriated.	(\$10,912)
3860 - County Road Construction Fund	1027158 - RSD CW ROADWAY PRESERVATION	Corrects a budgeting error to correctly reflect appropriation authority.	(\$1,200,000)
3860 - County Road Construction Fund	1111177 - RSD ISSAQUAH HOBART RD SE	Project completed. Remaining budget to be disappropriated.	(\$138,244)
3860 - County Road Construction Fund	1114399 - RSD AVONDALE RD ITS PHASE 1	Project completed. Remaining budget to be disappropriated.	(\$390,199)
3860 - County Road Construction Fund	1114792 – RSD ROADS-COUNTY ROAD CONST		\$7,108
3860 - County Road Construction Fund	1115099 - RSD MIDDLE FORK SNOQ RIVER RD	Project completed. Remaining budget to be disappropriated.	(\$348,978)
3860 - County Road Construction Fund	1115255 - RSD NE WD/DVL RD@W SNOQ VLY RD	Project completed. Remaining budget to be disappropriated.	(\$31,059)
3860 - County Road Construction Fund	1115264 - RSD KENT-BLACK DIAMND&SE292 ST	Project completed. Remaining budget to be disappropriated.	(\$63,652)
3860 - County Road Construction Fund	1115607 - RSD W SNOQ VY NE NE124-W/D RD	Project completed. Remaining budget to be disappropriated.	(\$453,399)

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on Fund			
3860 - County Road Construction on Fund	1116543 - RSD 78 AVE S/S 126-RENTON AVE S	This change along with others moves appropriation from 1124836 and 1116543 to 1116547. These three projects in fact represent one sidewalk improvement project and this action of consolidation will improve accounting and reporting.	(\$75,540)
3860 - County Road Construction on Fund	1116547 - RSD RENTON AV S/68 AV-74 AV S	This change along with others moves appropriation from 1124836 and 1116543 to 1116547. These three projects in fact represent one sidewalk improvement project and this action of consolidation will improve accounting and reporting.	\$348,345
3860 - County Road Construction on Fund	1124836 - RSD RENTON AV S/75 AV-S 126 ST	This change along with others moves appropriation from 1124836 and 1116543 to 1116547. These three projects in fact represent one sidewalk improvement project and this action of consolidation will improve accounting and reporting.	(\$130,363)
3860 - County Road Construction on Fund	1124962 - RSD MONEY CRK BRIDGE PAINT/RPR	Work on the Money Creek Bridge (aka Skykomish River Bridge #999Z) is being done to maintain sole access to a community of 30-40 homes affected by the road washout and closure of Old Cascade Highway over the East Fork of the Miller River, outside of the town of Skykomish. Work includes the following: repainting the existing steel girders, scarifying the deck, repairing delaminated areas on the deck, repairing expansion joints, re-deck with structural concrete and improve rails to meet current standards. Work is funded with significant grant resources.	\$1,473,900
3860 - County Road Construction on Fund	1124986 - RSD CW HRRRP	This project is funded by the Federal Highway Safety Improvement Program (HSIP), which endeavors to reduce fatalities and serious injury collisions. Work includes installation of high friction surface treatment (HFST), guardrail, new illumination, centerline delineation, radar speed signs, removal of roadside obstructions and other possible safety treatments as permitted at 23 locations in unincorporated King County, outside the Urban Growth Boundary. The sites were chosen based on their high accident rates (# of accidents/average daily traffic.) Each of the proposed safety improvements is proven to significantly reduce the frequency and severity of road departure or run-off the road accidents.	\$3,205,000
3860 - County Road Construction on Fund	1125758 - RSD W SNOQ VLY RD/NE124-W/D RD	This area of West Snoqualmie Valley Road was identified in a 2008 Vulnerable Road Segment Report because the uphill slope is prone to mudslides that routinely clog culverts and cause flooding that damage the roadway. Closure causes a long detour on this flood evacuation route. The project consists of the installation of a new cross culvert. The culvert identified for replacement is one of three on the W. Snoqualmie Valley Road in this segment and is the highest priority.	\$961,421
3873 - HMC CONSTRUCTION 97	1040798 - DES FMD HMC CHILLER OPTIMZTION	Project complete. Additional budget needed to close project in system.	3,502
3873 - HMC CONSTRUCTION 97	1040915 - DES FMD HMC BLDG AUTOMN UPGRDE	Project completed. Remaining budget to be disappropriated.	(6,348)
3873 - HMC CONSTRUCTION 97	1040916 - DES FMD HMC CNTRL OPTIMIZATION	Project completed. Remaining budget to be disappropriated.	(478)
3873 - HMC	1040935 - DES FMD HMC STEAM	Project complete. Additional budget needed to close project in system.	196

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CONSTRUCTION 97	TRAP RPLCMNT		
3873 - HMC CONSTRUCTION 97	1046105 - DES FMD HMC VIEW PRK GRAGE IIB	Project completed. Remaining budget to be disappropriated.	(23,691)
3873 - HMC CONSTRUCTION 97	1046106 - DES FMD HMC GATE CNTRL PRK PAY	Project completed. Remaining budget to be disappropriated.	(4,611)
3910 - LANDFILL RESERVE FUND	1111111 – SW LRF CAPITAL PROJECT OVERSIGHT	A placeholder project number (1111111) was used for the Landfill Reserve Fund's CIP Oversight project in the 2015/16 request. This correction moves the budget from the placeholder project number to the actual project number (1033548) in EBS.	\$(28,365)
3910 - LANDFILL RESERVE FUND	1033548 – SW LRF CIP OVERSIGHT	A placeholder project number (1111111) was used for the Landfill Reserve Fund's CIP Oversight project in the 2015/16 request. This correction moves the budget from the placeholder project number to the actual project number (1033548) in EBS.	\$28,365
3951 - BUILDING REPAIR AND REPLACEMENT FUND	1046334 - DES FMD OLR SPACE MOVE	Technical correction to remove funds. These funds were appropriated in error in ordinance. # 17941, Dated 11-18-14.	(\$256)
3951 - BUILDING REPAIR AND REPLACEMENT FUND	1124202 - DES FMD 3951 CONTINGENCY	Re-appropriation/replacement to the 3951 “existing project” contingency project. The \$45,000 in expenditure authority was used for needed additional work for 1123982 – Rainier Beach Clinic.	45,000
3951 - BUILDING REPAIR AND REPLACEMENT FUND	1125015 - DES FMD YESLER BRIDGE UTILITIES RELOC	Temporarily relocate KC utilities from underneath the Yesler 4th Avenue Bridge to accommodate City of Seattle work on the Yesler Street Bridge including relocating KCIT infra-structure. Once bridge is complete, utilities will be reinstalled at permanent location.	1,296,992
3951 - BUILDING REPAIR AND REPLACEMENT FUND	1126340 - Barclay Dean Building Evidence Storage Refrigeration Repairs	Remove existing refrigeration units for walk-in freezer and adjacent walk-in cooler and replace each with new dual units to provide redundancy.	251,361
3951 - BUILDING REPAIR AND REPLACEMENT FUND	1126342 - KCIT Chinook Building Consolidation	Relocating 232 KCIT staff. Relocate KCIT staff that are currently located on various floors in the Chinook building to the KCIT assigned floors, currently 6 & 7; Relocate the majority of the KCIT staff currently at King Street to the Chinook building; Re-stack KCIT staff in the Chinook building so divisions are together and KCIT is assigned space vacated by the consolidation of the Department of Public Health; relocate the KCIT Provisioning group to the Graybar building.	232,000
3951 - BUILDING REPAIR	1126343 - KSC 3, 4, 8 Space Consolidation	This request is for implementation of Phase-3 of the King Street Center reconsolidation.	2,654,187

CIP Supplemental CIP Crosswalk Report – Executive Supplemental

AND REPLACE MENT FUND			
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