

**2015/2016 FISCAL NOTE**

Ordinance/Motion:  
 Title: 2015/2016 Supplemental Request  
 Affected Agency and/or Agencies: Road Services  
 Note Prepared By: Eric Christensen  
 Date Prepared: 10/2/2015  
 Note Reviewed By: Shelley De Wys  
 Date Reviewed: 10/5/2015

**Description of request:**

The King County Council passed motion 2015-0173 identifying the need for snow and ice facilities and sander racks. The Road Services Division is proposing an increase in the appropriation authority of the biennial budget to construct the 2 materials storage sheds and sander racks from the motion as well as at 7 additional sites throughout the service area for the storage of sand, bulk salt and anti-ice tank(s). By constructing covered materials storage sheds at strategic locations, crews can be repositioned and have less travel time to refill trucks. This will increase miles of service delivery and reduce safety risks to the public.

**Revenue to:**

Agency	Fund Code	Revenue Source	2015/2016	2017/2018	2019/2020
County Road Const. Fund	3860	39512	-1,251,750		
Renton Maint. Fac. Const Fund	3850	39512	1,251,750		
Renton Maint. Fac. Const Fund	3850	39782	1,648,250	0	0
TOTAL			<b>2,900,000</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2015/2016	2017/2018	2019/2020
Renton Maint. Fac. Const Fund	3850		2,900,000	0	0
TOTAL			<b>2,900,000</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2015/2016	2017/2018	2019/2020
RSD CW SNOW&ICE MTRLS STORAGE (1127270)	2,900,000	0	0
TOTAL	<b>2,900,000</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? Yes**

Notes and Assumptions:

The new project name for Cost Model is Emergent Need-Existing Projects.

The \$1,251,750 of the funds to support this work comes from the sale of land at Summit Pit.

Appropriation authority associated with Summit Pit sale proceeds is currently located in the Fund 3860 Emergent Need project.

This ordinance moves some of that appropriation authority to Project 1127270 in Fund 3850. A commensurate amount will be disappropriated from the Emergent Need project in Fund 3860 in subsequent legislation.