

**Green River Flood Supplemental Crosswalk: Final 9/15/09**

*Capital expenditures are italicized.*

**General Government CIP**

Fund 3951 Building Repair and Replacement

	Flood Planning	1,103,157
	<i>Building Protection</i>	2,153,005
	Lease Costs	866,134
	Early Relocation Move Costs (Including Telecom costs)	3,434,621
	<i>Relocation Capital/Tenant Improvements</i>	915,750
	<i>Heavy Equipment, pumps, generators, etc</i>	1,039,326
	MRJC Shelter-in-place contingency	1,000,000
	<b>Subtotal FMD</b>	<b>10,511,993</b>
	Early Evacuation of 200 Inmates	1,640,831
	Emergency Full Evacuation of MRJC	233,018
	<b>Subtotal DAJD</b>	<b>1,873,849</b>
	Scan/Archive records - DJA, Superior Court, Jail Health, Public Health, DDES, PAO	344,501
	<b>Subtotal Scanning</b>	<b>344,501</b>
	TLT to track Green River preparation process/expenses	22,500
	<b>Subtotal DES</b>	<b>22,500</b>
	Basic Water Rescue Training	39,000
	<i>Communication Equipment upgrades</i>	30,700
	Emergency Supplies	48,617
	<b>Subtotal Sheriff</b>	<b>118,317</b>
	Mileage for Re-located District Court Employees	27,720
	<b>Subtotal District Court</b>	<b>27,720</b>
	<i>Record shelving purchase &amp; installation</i>	217,700
	<b>Subtotal RALS - Records</b>	<b>217,700</b>
	Relocation costs	363,090
	Tenant Improvements	500,000
	Lease Costs 2009	88,710
	<b>Subtotal Animal Control</b>	<b>951,800</b>
	Elections equipment move	782,124
	Move costs	665,625
	Lease Costs 2009	492,000
	<i>AOC Tenant Improvements</i>	1,279,995
	<b>Subtotal Elections</b>	<b>3,219,744</b>
	Advertisements - Radio, bus, TV	331,750
	Brochure Mailings	198,350
	<b>Subtotal Communication</b>	<b>530,100</b>
	GIS Mapping, Volunteer Coordinator, ESG 6 support	150,000
	<b>Subtotal Emergency Management</b>	<b>150,000</b>
	Volunteer Registration Teams	102,535
	<b>Subtotal HRD</b>	<b>102,535</b>
	Overall Planning	67,500
	Radio	673,650
	Telecom (voice:wireline/wireless & voice-mail)	65,854
	Critical King County Infrastructure	614,574
	At Risk Site Relocation	2,898,333
	Emergency Communications	148,000
	<b>Subtotal OIRM</b>	<b>4,467,911</b>
395929	<b>Subtotal General Government Flood Preparation</b>	<b>22,538,670</b>
395009	<i>DJA Evidence Storage</i>	149,142
395930	<b>Green River Flood Preparation Contingency (20%)</b>	<b>4,537,562</b>
	<b>Subtotal Capital</b>	<b>6,285,618</b>
	<b>Subtotal Operating</b>	<b>20,939,756</b>
	<b>Total Building Repair and Replacement Fund</b>	<b>27,225,374</b>

**Wastewater Treatment**

Fund 4616 WTD Construction Fund

GRFP03 Green River Flood Preparation

5,151,496  
**Total Fund 4616 5,151,496**

**Total All Funds 32,376,870**