ORIGINAL

			-			ļ	U	r	{	(ונ	N/	4L	•															Fund		Fund
		C&IR/Communications					C&IR/Neighborhoods						Police/Emergency Management Planning	Human Resources	Information Technology/GIS	:											•		Services	Information Technology/Strategic Plan & Advisory	DeptProgram
		1300006					1300008						2005062	1800026	1602018														1602013		Orgkey
				5495000	5495000				5350002		5350001	5350000		5330000	5510000			5410000	5410000	5410000 Planning			9	6 6000		5410000	5410000	5410000	5410000		Object
Sub-Total	5380000 Software	5493000 Shoreline Owner's Manual	Sub-Total	5495000 North City - 10/22/2003	5495000 Innis Arden - 12/09/2002	5495000 Echo Lake - 12/10/2001	5495000 North City - 12/10/2001	Sub-Total	5350002 Equipment		5350001 Equipment	5350000 Equipment	5350000 Radio for Communications Van	533D000 Wellness Grant	5510000 GPS Survey		Sub-Total	5410000 Technology Standards project	54 10000 Hansen On-line permitting	Planning	Disaster Recovery/Business Continuity		SH (COCO 1:1: Develop 1: Open	T Cocude Droiger		5410000 Network Computing Architects	5410000 Hansen Information Technologies	5410000 Net Versani	5410000 Management Partners		Project/Item
										1	1		•						•										-		Budget
								\$0																							CIP Revision
								\$52,985	\$35,000		\$17,955								٠												Amendment
\$27,618	\$318	\$27,500	\$12,488	\$1,845	\$2,561	\$4,782	\$3,300	\$29,606			•	\$28.991	\$ 615	\$913	\$30,000	,	\$181,598	\$30,000	\$35,000	\$30,000			:	\$30,000		\$9,136	\$18,500	\$27,762	\$1,200		Amount
																															Budget
1	Fund Balance	Fund Balance	1	Fund Balance	Fund Balance	Fund Balance	Fund Balance	1	Homeland Security Grant		Emergency Management Performance Grant	FFY03 Supplemental Homeland Security Grant					•	Fund Balance	Fund Balance	Fund Balance				Fund Balance	`	Fund Balance	Fund Balance	Fund Balance	Fund Balance		Revenue Source
								\$81,986			\$17,995	\$28,991						s													Amount
1	Unable to order unit 2005	Complete printing of manuals	8	Hotary Focket Fair - not completed	Need new permit	- Historical market for interapear train	Benches for North City project when completed	1886	900		795	991	Radio gear was not evalable until 2005	Remainder of grant will be completed in 2005	Project delayed, will begin in 2005.		50	This project was started in 2004 but due to other higher priority projects, it has been delayed until 2005	By PADS request, this project was deferred to this year.	needs. (EOC mitigation project)	process and procedures to match up with the business	The team started with the task of building the intrastructure and equipment gathering need to finish by designing the		priority projects, it has been delayed until 2005	This project was started in 2004 but due to other higher	Haven't received final bill	Project continues into 2005 for PW	Awalting SCL permit for cabling to hire district	Final bill has not been submitted in 2004		Justification

								PW/Recycling 27		Pw/Admin 27			Economic Dev.			•												PADS:Long-Range Planning 2504	Faces een					Parrks-Maintenance 2409038					Himan Sycs 2400011		Dept/Program Orgkey	-
								2708092		2708052				3505046		,.	. ,,		cr.		CH.		(Ja	Çħ		•		2506137 54		2410057 53		2	ž.								y Object	
5112000 Christinas Had Davyonig Eron	541000 Complete Cot C. C. C. C.	5350000 Complete DOE CPG Grant work	Kaannon Complete DOE CPG Grant work	5330000 Complete DOE CPG Grant work	Eugropo Complete KC WRR Grant work	5425000 Complete KC WRR Grant work	5410000 Complete KC WRR Grant work	5330000 Complete KC WRR Grant work		5494000 Hansen Project		Sub-Total	Salonn Certifled Land Services Inc.	5410000 Forward Shoreline	Gurioser	Sub-Total	SATURDO CITARITATI & Hardon	CLOWING CHOMPIN	6410000 evenge redeseropmen	Carried Dodgwelongol	5410000 Cushman & yvakeliero		5410000 ClearPath LLC	5410000 Printing		5410000 Berryman & Henigar		5410000 Berryman & Henigar		5330000 Teen Ski trip	Sub-Total	\$410000 Tennis/soccer nets	5410000 Signage	5410000 Shoreline soccer repairs		Sub-Total	Home Repair		5495000 Hopelink-Emergency Services		ect Frojeconom	
																																										2005 Current Budget
																														·				٠		į						CIP Revision
<u>:</u>																																		•			40,000	•				2005 Budget Amendment
8	\$2,147	\$17,941	9.19	57.000	2 41.10	\$3,40	51	\$21,617	\$8.528	:	\$14,000	138618	60,000	63.503	*10 410	\$126,339	\$4,874	\$25,179		\$20,400		\$14,500		\$4,529	\$30,000	\$15,000		\$11,857		\$808		\$82,000	\$7,000	\$35,000	\$50,000		\$20.689		*****	\$20,689		Carryover Amel
																																								_		Amended 2005 Budget
Local Mazaroous Yrasic Management Program Grant	t and Unione Wash	Fund Balance	DOE CPG Grant	DOE CPG Grant	DOE CPG Grant	KC WRR 2-year Grant	KC WRR 2-year Grant	KC WRR 2-year Grant	KC WRR 2-year Grant		Fund Balance	ı	1	Fund Balance	Fund Balance	1		Fund Ralance	Evand Rajanca	FUND Spares No.	E de Boloveo	Fund Balance		Fund Balance	Fund Balance	FUIIU DAIGIICA		Fund Balance		Fund Balance			Fund Balance	Fund Balance	Fund Balance			Community Development Block Grant		Fund Balance		Revenue Source
,	•		_					Ŋ	۰ ــ								1																				\$40,000	40.0				Amount
3,000 Additional grant award			17,941 Continue grant related project work	7,494 Continue grant related project work	1,600 Continue grant related project work		1,000 Contrade grant related project the			con Continue crant related project work	Continue project work.			Contract will continue into 2006	Contract will continue into 2005	ļ	50	Completion of the critical areas regulations	alignment issues	Central Shoreline project - north central segment	Wedge redevelopment project as directed by Council		I and appraisal services for the wedge redevelopment	Wedges redevelopment project	Space Plan	Final printing costs for Comp Plan and Parks & Open	to the Comp Plan	Balance of Coring Francescope Balance of Coring Francescope Potential contract amendment for additional public process requested by Council and other Council directed changes	Discourse Discourse	Delayed one to measure.	Delivery rise to whather	8		Nete inavailable until 2005	Signature system for park facilities		18	Will manage contract in prior years.	Kinn County managed	Food Bank	To assist Hopelink to search/secure a site for Shoreling	Justification

~

		UKIGII	VAL		
	Public Arts Fund Public Art Projects	PW/Surface Water Roads Surface Water Total Mgmt. Fund	Total or Mgmt.	Total General Fund Street Fund PW/Street Operations	Fund Dept/Program
	2411156 5530000 Spartain Gyrn Interuben Trail - N. 192nd to N. 200th Interuben Trail - N. 145th to N. 155th Interuben Trail - N. 160th to N. 175 & N. 200th to N. 205thth Interuben Trail - N. 175th to N. 192nd Aurora Ave. N. 145th to N. 192nd	2709000 5425000 NPDES Education 2709000 5493000 NPDES Publication Sub-Total 2709169 5510000 King County - N. 152nd Street project		5425000 Postage for Recycling Mailings 5430000 Recycling Meetings 5430000 Printing of Reycling Educational Materials Sub-Total 2708054 54800000 Hamilin Yard Paving	Orgkey Object Project/tem
υ	\$6,592 \$6,592 \$7,902 \$12,090 \$16,300 \$190,170	\$9,000 \$81,495 \$1,18,000 \$1,18,000 \$2,679,105 \$0 \$2,679,105 \$0 \$2,898	\$9,000 \$2 \$25,000 \$2 \$33,881 \$13,798 \$11,798 \$21,198 \$0 \$0 \$88,878 \$2,279,955 \$0 \$94,878 \$2,374 \$25,000 \$25,000 \$21,995 \$21,995 \$21,995 \$21,995 \$21,995 \$21,995	\$	2005 Current 2005 Budget Carryover Amended 2005 Budget CIP Revision Amendment Amount Budget
÷.	Fund Balance Fund Balance Fund Balance Fund Balance Fund Balance Fund Balance	Fund Balance Fund Balance Fund Balance	Fund Balance	ngram rogram rogram rogram rogram rogram	2005 Revenue Source Amount
	Complete Art project	NPDES implementation delayed . Will continue in 2005 NPDES implementation delayed . Will continue in 2006 Complete work on 152nd Street from Densmore to Ashworth	Complete project started in 2004 Update signal Complete Backup Power Supply project Complete Echo Lake Water Quality Study Complete Telaphone Survey Continue dredging work as needed	3,000 Additional grant award 1,000 Additional grant award 3,000 Additional grant award \$192,306 Complete paving project begun in 2004	enue

					_	
Tota Roade Capital Fund			_	0 0	General Capital Fund CIP CIP	Fund Total Pc
CIP General Capital Total Fund Total Fund CIP CIP	CP CF	C CP	CIP	<u>.</u>	ט ס	DepuProgram Total Public Arts Fund
2820210 2914096 2914152 2915098	2820147	2822154 2820122 2820123	2820072	2822083 2820081 2820149	2819148 2819157 2819170	Orgkey .
O \$410000 Improvements/Acquisition FUND TOTAL FUND TOTAL S050000 Curb Ramp S05-Total S05-Total S25 5530000 Sidewalk Repair Program S25 \$410000 Richmond Beach Overcrossing		Park & Open Space Acquision 5410000 Neighborhood Parks Repair Paramount Park Frontage Improvements Paramount Shelter	5630000 Richmond Beach Saltwater Park Erosion Richmond Beach Saltwater Master Plan Sub-Total	Saltvater Park Pedestrian Bridge 5410000 Replacement Study 5510000 Spartan Gym 5410000 Cromwell Park	5410000 City Hall 5410000 General Facility Management Plan 5410000 Maintenance Facility Study	Object Project/Rem North City/15th Ave. Improvements
\$15,199,693 \$750,000 \$0 \$ \$15,199,693 \$750,000 \$0 \$ \$104,000 \$0 \$150,000 \$1	\$103,000		\$38,000 \$38,000 \$100,000	\$136,000 \$450,000 \$47,000	\$14,121,000 \$0 \$0	Budget CIP Revision Americans
\$1,245,307 \$45,000 \$48,000 \$48,084 \$234,803	\$25.516 \$52.141 \$77,657	\$2,640 \$96,602	\$9,839 \$35,000 \$44,839	\$49,000 \$225,452 \$38,000	\$597,131 \$ \$9,804 \$3,182	\$ 0\$
\$0 \$1,245,307 \$17,195,000 \$45,000 \$45,000 Fund Balance \$15,000 \$239,000 CDBG \$45,000 \$239,000 \$46,000 \$239,000 \$46,005 \$100,000 Fund Balance \$234,003 Fund Balance	Fund Balance \$180,657 Fund Balance	\$60,640 Fund Balance \$96,602 Fund Balance	Fund Balance Fund Balance \$82,839 \$200,000 Fund Balance	\$185,000 Fund Balance \$676,452 Fund Balance \$85,000 Fund Balance	\$14,748,431 Fund Balance \$9,804 Fund Balance \$3,182 Fund Balance	Fund Balance \$193,995
\$750,000 150,000 \$150,000	750,000 Brightwater Mitigation					Complete Art Project

2005 Current 2005 Budget Carryover Amended 2005
Budget CIP Revision Amendment Amount Budget Revenue So
Fund Balance

ORIGINAL

7																			"
Yotal Roads Capital Fund	CIP	CIP		CIP .		Ç			CIP	CIP	Ç Ş	đ.				Š	S		Dept/Program
	2915164	2918162	2918171	2916102	2918161	2918120			2914160	2914097	2918151	2916100	2914211			CEOP.187		.*	Orgkey
	5410000 Transportation Master Plan	5410000 Retaining Wall @ Dayton Ave. NJ175th	5410000 N. 185th & Aurora Study	5410000 Richmond Beach Rd @ 3rd Ave.	5410000 Aurora 165(h - 205)h	Aurora Comidor Improvements (145th - 5410000 165th) Aurora Corridor Improvements (145th - 5480000 165th) Aurora Corridor Improvements (145th - 5630000 165th) Sub-Total	Sub-Total		5410000 Interurban Trail Pedestrian Crossing	5630000 Pedesirlan Improvement Program	Annual Road Surface Maintenance 5630000 Program	\$410000 Neighborhood Traffic Safety Program \$630000 Neighborhood Traffic Safety Program Sub-Total	5410000 Interurban Trail - North Central	Sub-Total	5630000 Interurban Trail	5410000 interurban Frail 5630000 Interurban Trail		5410000 Richmond Beach Overcrossing Sub-Total	Object Project/Item
\$28,610,623	\$6	175th \$399,998	*	\$0	\$1,200,501	5th - \$10,220,999	\$3,417,000		ซี	\$	\$718,000	am \$161,000		\$2,030,000				\$1.924.000	2005 Current Budget
\$496,000							\$496,000	\$496,000											CIP Revision
i						,	şo												2005 Budget Amendment
\$150,000 \$3,946,925 \$33,203,548	\$31,983	\$45,065	\$28,379	\$11,400	\$57,242	\$742,337 \$6,705 \$772,688 \$7,521,730	\$112,098	,	\$112,098	\$42,132	\$109,033	\$7,493 \$52,971 \$60,464	\$290,228	\$1,309,314	\$154,828 \$65,465	\$367,463 \$721,558	000,000	coa Acca	Carryover Amount
\$33,203,548	\$31,963	\$445,063	\$28,379	\$11,400	\$1,257,743 STP	\$11,742,729	\$4,025,098			\$42,132	\$827,033	\$221,464		\$3,339,314			600,001,76		Amended 2005 Budget
	\$31,963 Fund Balance	\$445,063 Fund Balance		\$11,400 Fund Balance	STP	Federal Demo Program STP Grant Hazard Elimination System Grant		Federal Highway Administration Grant	WSDOT Target Zero	\$42,132 Fund Balance	\$827,033 Fund Balance	\$221,464 Fund Balance				STP		HBRRF	Revenue Source
\$3,225,967					68,169		\$784,790	495 000	288,790					\$721,557		721,557	\$29,910	29,910	Revenue Amount Justi
								,											Justification

Sub-Total Sub-
\$400,000 \$1,459,999 \$155,000 \$155,000 \$2,424,775 \$2,336,818 \$1,246,000
\$400,000 \$1,459,999 \$155,000 \$51,000 \$0 \$2,424,775 \$0 \$2,424,775 \$0 \$2,336,818 \$1,246,000 \$44
6,98
\$339.969 \$399.946 \$97.975 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,720,11 \$320,119 \$11,720,11 \$320,119 \$11,720,11 \$321,764 \$191,71 \$10,71
\$339,869 \$319,946 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,053 \$71,051 \$71,720,118 \$720,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$722,119 \$71,720,118 \$71,720,118 \$722,119 \$71,720,118 \$71,720,118 \$722,119 \$71,720,118
\$4,168,263

2005 Current 2005 Budget Carryover Amended 2005 Budget CIP Revision Amendment Amount Budget