1368-ORD
11/26/13

ORIGINAL

CITY OF BELLEVUE, WASHINGTON

ORDINANCE NO. 6143

AN ORDINANCE adopting the modification of the 2013-2014 Mid-Biennium Budget and 2013-2019 Capital Investment Program Plan; setting forth the estimated revenues and appropriations; establishing job classifications and pay ranges; and establishing an effective date.

WHEREAS, the City Council adopted Ordinance No. 4872 on April 15, 1996, adopting a fiscal biennium budget beginning in 1997, as authorized by RCW 35A.34, and providing for mid-biennial review and modification as required by RCW 35A.34.130; and

WHEREAS, the City Council adopted Ordinance No. 6089 on December 3, 2012 adopting a fiscal biennium budget for 2013-2014 and 2013-2019 Capital Investment Program Plan; and

WHEREAS, as required by Section 2 of Ordinance No. 4872, the City Manager has submitted to the City Council a proposed mid-biennial budget modification; and

WHEREAS, a public hearing on the proposed mid-biennial budget modification was held before the City Council on November 18, 2013, following proper notice to the public; and

WHEREAS, the City Council has considered the proposed Mid-Biennium Budget modification and has considered any and all comments received from the public at the public hearing and all written comments with regard to such proposed mid-biennial budget modification; and

WHEREAS, the City Council desires to adopt the 2013-2014 mid-biennial budget modification and 2013-2019 Capital Investment Program Plan; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. The mid-biennial budget modification to the Mid-Biennium Budget of the City of Bellevue, Washington, for the years 2013-2014 and the 2013-2019 Capital Investment Program Plan, a copy of which has been given Clerk's Receiving No. 50968, is hereby adopted.

Section 2. The estimated revenues and appropriations for the following funds are adjusted by increasing the appropriation by the amounts shown below:

2013-2014 Budget	2013-2014 Mid-Biennium Proposed Changes
Operating Budget	
General Fund	1,186,807
Development Services Fund	2,957,751
Facilities Services Fund	146,736
Information Technology Fund	58,413
Parks Enterprise Fund	830,000
Sewer Utility Fund	197,159
Storm & Surface Water Utility Fund	(43,996)
Water Utility Fund	43,375
Special Purpose Budget	
LID Guaranty Fund	358,000
Capital Investment Program Budget	
General Capital Investment Program Fund	30,937,000
Total 2013-14 Mid-Biennium Update Appropriation Adjustment:	**$ 36,671,245**

City Budget	2013-2014 Amended Budget	2013-2014 Mid-Biennium Changes	2013-2014 Mid-Biennium Budget
Operating Budget			
General Fund	$ 351,451,821	$ 1,186,807	$ 352,638,628
Development Services Fund	37,219,293	2,957,751	40,177,044
Equipment Rental Fund	30,684,112	-	30,684,112
Facilities Services Fund	14,447,160	146,736	14,593,896
Franchise Fund	3,798,033	-	3,798,033
General Self-Insurance Fund	9,607,770	-	9,607,770
Health Benefits Fund	50,352,262	-	50,352,262
Hotel/Motel Tax Fund	21,031,413	-	21,031,413
Human Services Fund	8,458,259	-	8,458,259
Information Technology Fund	31,587,202	58,413	31,645,615
Land Purchase Revolving Fund	3,472,570	-	3,472,570
LEOFF I Medical Reserve Fund	12,957,709	-	12,957,709
Marina Fund	1,596,589	-	1,596,589
Park M&O Reserve Fund	6,813,137	-	6,813,137
Parks Enterprise Fund	13,236,717	830,000	14,066,717
Sewer Utility Fund	114,937,640	197,159	115,134,799
Solid Waste Fund	2,600,277	-	2,600,277
Storm & Surface Water Utility Fund	47,352,964	(43,996)	47,308,968
Unemployment Compensation Fund	871,000	-	871,000
Water Utility Fund	103,901,308	43,375	103,944,683
Worker's Compensation Fund	5,036,000	-	5,036,000
Total Operating Budget	$ 871,413,236	$ 5,376,245	$ 876,789,481
Special Purpose Budget			
Firemen's Pension	$ 7,406,234	$ -	$ 7,406,234
Housing Fund	5,330,563	-	5,330,563
Interest & Debt Redemption - Regular Fund	46,683,176	-	46,683,176
LID Control Fund	1,296,721	-	1,296,721
LID Guaranty Fund	240,232	358,000	598,232
Operating Grants, Donations, and Special Reserves Fund	8,747,602	-	8,747,602
Total Special Purpose Budget	$ 69,704,528	$ 358,000	$ 70,062,528
Capital Investment Program Budget			
General Capital Investment Program Fund	$ 202,283,813	$ 30,937,000	$ 233,220,813
Utility Capital Investment Program Fund	161,016,451	-	161,016,451
Total Capital Investment Program Budget	$ 363,300,264	$ 30,937,000	$ 394,237,264
Total City Budget	$ 1,304,418,028	$ 36,671,245	$ 1,341,089,273

Section 3. The related pay plans for the City of Bellevue, adjusting employees' pay rates to reflect annual cost of living increases, are hereby adopted.

Section 4. All employees who are members of a bargaining unit shall receive such pay and benefits as are provided for in the appropriate collective bargaining agreement.

ORIGINAL

Section 5. The provisions of Sections 1-4 of this ordinance shall take effect on January 1, 2014.

Section 6. The Clerk is directed to transmit a certified copy of this ordinance to the Office of the Auditor of the State of Washington, Division of Municipal Corporations and to the Association of Washington Cities.

Section 7. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this 2nd day of December, 2013 and signed in authentication of its passage this 2nd day of December, 2013.

(SEAL)

Conrad Lee, Mayor

Approved as to form:

Lori M. Riordan, City Attorney

Darcie Durr, Assistant City Attorney

Attest:

Myrna L. Basich, City Clerk

Published December 5, 2013

CR# 50968 DATE 1-2-14 LOC SLGDOCS-00

Ord 6143

2013-2019 General CIP Plan (Updated through November 4, 2013)
CIP Revenue Forecast Summary
Expressed in YOE ($000)

Attachment C: 2013-2019 Capital Investment Program

Mid-biennium Forecast

Funding Source	2013 Budget	2013 Forecast	2014 Budget	2014 Forecast	2015 Budget	2015 Forecast[2]	2016 Budget	2016 Forecast	2017 Budget	2017 Forecast	2018 Budget	2018 Forecast	2019 Budget	2019 Forecast	2013-2019 Variance ($)
Beginning Fund Balance	-	9,136	5,139	43,037	-	0	-	0	-	0	-	0	-	11,345	
Long-Term	41,400	73,502	-	-	-	-	-	-	-	-	-	-	-	-	32,102
Short-Term	-	-	39,831	28,415	8,700	4,640	-	-	-	-	-	-	-	-	(15,476)
LRF (COB Long-Term Debt)	-	8,770	7,000	-	-	-	-	-	-	-	-	-	-	-	1,770
Debt Financing	$ 41,400	$ 82,272	$ 46,831	$ 28,415	$ 8,700	$ 4,640	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,396
Sales Tax	11,659	11,864	12,248	12,546	12,791	13,151	13,975	13,790	14,679	14,396	15,371	14,951	16,598	15,511	(1,112)
B&O Tax	7,156	7,357	7,421	7,700	7,748	8,154	8,068	8,559	8,394	8,961	8,671	9,363	8,969	9,772	3,440
REET[1]	10,852	12,789	12,535	12,535	13,786	13,786	14,011	14,011	14,060	14,060	13,556	13,556	13,892	13,892	1,937
Parks Levy	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	-
Major Taxes	$ 33,056	$ 35,399	$ 35,593	$ 36,170	$ 37,714	$ 38,481	$ 39,443	$ 39,749	$ 40,522	$ 40,807	$ 40,987	$ 41,259	$ 42,848	$ 42,564	$ 4,288
MVFT	1,424	1,344	1,419	1,352	1,415	1,360	1,411	1,368	1,406	1,377	1,402	1,385	1,394	1,393	(292)
ST Contribution - Parking Garage Redevelopment	-	-	-	-	-	6,500	-	-	-	-	-	-	-	-	
King County Contribution	480	1,380	900	-	-	-	-	-	-	-	-	-	-	-	-
Redmond Contributions	-	302	-	-	-	-	-	-	-	-	-	-	-	-	2
WSDOT Contributions	4,247	784	2,491	6,439	-	-	-	-	-	-	-	-	-	-	-
Grants	7,728	4,924	7,034	9,461	3,101	2,601	-	-	-	-	-	-	4,000	4,000	(189)
Point Communities	130	130	129	129	129	129	129	129	129	129	129	129	129	129	-
Intergovernmental	$ 14,009	$ 8,864	$ 11,973	$ 17,381	$ 4,645	$ 10,590	$ 1,540	$ 1,497	$ 1,535	$ 1,506	$ 1,531	$ 1,514	$ 5,523	$ 5,522	$ (479)
Private Contributions	-	31	-	-	-	-	-	-	-	-	-	-	-	-	31
Special Benefit Offset/LID	5,200	-	846	-	1,656	-	-	-	-	-	-	-	-	-	(7,702)
Impact Fees	3,300	4,377	3,690	3,690	4,140	4,140	6,900	6,900	7,110	7,110	7,320	7,320	7,540	6,825	-
Fundraising	1,500	2,510	2,000	3,295	-	1,500	-	-	-	-	-	-	-	-	3,194
Facility Leases	60	60	60	60	60	60	60	60	60	60	60	60	60	60	-
PWTF Loan	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,900)
Enterprise Fund Contribution	350	200	350	1,360	350	350	350	350	350	350	350	350	350	350	860
Miscellaneous	$ 13,310	$ 7,178	$ 6,946	$ 8,405	$ 6,206	$ 6,050	$ 7,310	$ 7,310	$ 7,520	$ 7,520	$ 7,730	$ 7,730	$ 7,950	$ 7,235	$ (6,517)
Grand Total Revenues	$ 101,775	$ 142,849	$ 106,482	$ 133,408	$ 57,265	$ 59,761	$ 48,293	$ 48,556	$ 49,577	$ 49,833	$ 50,248	$ 50,503	$ 56,321	$ 66,665	$ 15,666
w/o BFB		*133,713*	*101,343*	*90,371*	*57,265*	*59,761*	*48,293*	*48,556*	*49,577*	*49,833*	*50,248*	*50,503*	*56,321*	*55,321*	
Grand Total Expenditures Including Debt	96,635	99,812	105,648	133,408	57,233	59,761	48,305	48,556	49,566	49,833	50,262	39,159	56,375	51,072	6,605
Revenue less Expenditure	$ *5,139*	$ *43,037*	$ *0*	$ *0*	$ 32	$ 0	$ (12)	$ 0	$ 11	$ 0	$ (14)	$ 11,345	$ (54)	$ 15,593	$ 9,061

[1]Staff has reviewed all CIP revenue sources to ensure the forecast considers current economic events. Recent real estate transactions (e.g., Bellevue Galleria, Bravern Towers) have been contemplated in the 2013 Real Estate Excise Tax estimate, increasing the forecast from the October 7, 2013 estimate by $1.9 million. In increasing the 2013 REET estimate to reflect recent transactions, the interfund loan borrowing for 2014 models to $28.4 million. Council authorized the Finance Director to borrow up to $30 million as needed; If revenue reciepts exceed forecast or expenditures are lower than forecast, the interfund borrowing will be adjusted accordingly.

[2]Forecast 2015 models a small cash flow borrowing of up to $5M. This model forecasts 100% expenditure of budget, which historically has not been met.

2013-2019 General CIP Plan (Updated through November 4, 2013)
CIP Revenue Forecast Summary
Expressed in YOE ($000)

Attachment C: 2013-2019 Capital Investment Program

Mid-biennium Forecast

Funding Source	2012 Carryforward	2013 Budget	2013 Forecast	2014 Budget	2014 Forecast	2015 Budget	2015 Forecast[2]	2016 Budget	2016 Forecast	2017 Budget	2017 Forecast	2018 Budget	2018 Forecast	2019 Budget	2019 Forecast	2013-2019 Variance ($)
Beginning Fund Balance	9,136	-	9,136	5,139	43,037	-	0	-	0	-	0	-	0	-	11,345	
Long-Term	-	41,400	73,502	-	-	-	-	-	-	-	-	-	-	-	-	32,102
Short-Term	-	-	-	39,831	28,415	8,700	4,640	-	-	-	-	-	-	-	-	(15,476)
LRF (COB Long-Term Debt)	-	-	8,770	7,000	-	-	-	-	-	-	-	-	-	-	-	1,770
Debt Financing	$ -	$ 41,400	$ 82,272	$ 46,831	$ 28,415	$ 8,700	$ 4,640	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,396
Sales Tax	-	11,659	11,864	12,248	12,546	12,791	13,151	13,975	13,790	14,679	14,396	15,371	14,951	16,598	15,511	(1,112)
B&O Tax	-	7,156	7,357	7,421	7,700	7,748	8,154	8,068	8,559	8,394	8,961	8,671	9,363	8,969	9,772	3,440
REET[1]	-	10,852	12,789	12,535	12,535	13,786	13,786	14,011	14,011	14,060	14,060	13,556	13,556	13,892	13,892	1,937
Parks Levy	-	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	-
Major Taxes	$ -	$ 33,056	$ 35,399	$ 35,593	$ 36,170	$ 37,714	$ 38,481	$ 39,443	$ 39,749	$ 40,522	$ 40,807	$ 40,987	$ 41,259	$ 42,848	$ 42,564	$ 4,266
MVFT	-	1,424	1,344	1,419	1,352	1,415	1,360	1,411	1,368	1,406	1,377	1,402	1,385	1,394	1,393	(292)
ST Contribution - Parking Garage Redevelopment	-	-	-	-	-	-	6,500	-	-	-	-	-	-	-	-	
King County Contribution	-	480	1,380	900	-	-	-	-	-	-	-	-	-	-	-	-
Redmond Contributions	300	-	302	-	-	-	-	-	-	-	-	-	-	-	-	2
WSDOT Contributions	485	4,247	784	2,491	6,439	-	-	-	-	-	-	-	-	-	-	-
Grants	(688)	7,728	4,924	7,034	9,461	3,101	2,601	-	-	-	-	-	-	4,000	4,000	(189)
Point Communities	-	130	130	129	129	129	129	129	129	129	129	129	129	129	129	-
Intergovernmental	$ 97	$ 14,009	$ 8,864	$ 11,973	$ 17,381	$ 4,645	$ 10,590	$ 1,540	$ 1,497	$ 1,535	$ 1,506	$ 1,531	$ 1,514	$ 5,523	$ 5,522	$ (479)
Private Contributions	-	-	31	-	-	-	-	-	-	-	-	-	-	-	-	31
Special Benefit Offset/LID	-	5,200	-	846	-	1,656	-	-	-	-	-	-	-	-	-	(7,702)
Impact Fees	362	3,300	4,377	3,690	3,690	4,140	4,140	6,900	6,900	7,110	7,110	7,320	7,320	7,540	6,825	-
Fundraising	-	1,500	2,510	2,000	3,295	-	1,500	-	-	-	-	-	-	-	-	3,194
Facility Leases	-	60	60	60	60	60	60	60	60	60	60	60	60	60	60	-
PWTF Loan	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,900)
Enterprise Fund Contribution	-	350	200	350	1,360	350	350	350	350	350	350	350	350	350	350	860
Miscellaneous	$ 362	$ 13,310	$ 7,178	$ 6,946	$ 8,405	$ 6,206	$ 6,050	$ 7,310	$ 7,310	$ 7,520	$ 7,520	$ 7,730	$ 7,730	$ 7,950	$ 7,235	$ (6,517)
Grand Total Revenues	$ 9,595	$ 101,775	$ 142,849	$ 106,482	$ 133,408	$ 57,265	$ 59,761	$ 48,293	$ 48,556	$ 49,577	$ 49,833	$ 50,248	$ 50,503	$ 56,321	$ 66,665	$ 15,665
w/o BFB			*133,713*	*101,343*	*90,371*	*57,265*	*59,761*	*48,293*	*48,556*	*49,577*	*49,833*	*50,248*	*50,503*	*56,321*	*55,321*	
Grand Total Expenditures including Debt	10,971	96,635	99,812	105,648	133,408	57,233	59,761	48,305	48,556	49,566	49,833	50,262	39,159	56,375	51,072	6,605
Revenue less Expenditure	$ *(1,376)*	$ *5,139*	$ *43,037*	$ *0*	$ *0*	$ 32	$ 0	$ (12)	$ 0	$ 11	$ 0	$ (14)	$ 11,345	$ (54)	$ 15,593	$ 9,061

[1]Staff has reviewed all CIP revenue sources to ensure the forecast considers current economic events. Recent real estate transactions (e.g., Bellevue Galleria, Bravern Towers) have been contemplated in the 2013 Real Estate Excise Tax estimate, increasing the forecast from the October 7, 2013 estimate by $1.9 million. In increasing the 2013 REET estimate to reflect recent transactions, the interfund loan borrowing for 2014 models to $28.4 million. Council authorized the Finance Director to borrow up to $30 million as needed; if revenue recieptts exceed forecast or expenditures are lower than forecast, the interfund borrowing will be adjusted accordingly.

[2]Forecast 2015 models a small cash flow borrowing of up to $5M. This model forecasts 100% expenditure of budget, which historically has not been met.

2013-2019 General CIP Plan (Updated through November 4, 2013)
CIP Expenditure Forecast Summary
Expressed in YOE ($000)

Attachment C: 2013-2019 Capital Investment Program

Mid-biennium Forecast

Project Number	Project Name	2012 Carryforward	2013 Budget	2013 Forecast	2014 Budget	2014 Forecast	2015 Budget	2015 Forecast	2016 Budget	2016 Forecast	2017 Budget	2017 Forecast	2018 Budget	2018 Forecast	2019 Budget	2019 Forecast	Total 2013-2019 Budget Available	Total 2013-2019 Forecast	Total Projected Variance (Positive = Over Budget)
	Innovative, Vibrant and Caring Community																		
P-AD-82	Parks & Open Space Acquisition - 2008 Parks Levy	(515)	545	545	900	900	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,430	6,945	515
P-AD-83	Bellevue Airfield Park Development - 2008 Parks Levy	160	800	-	500	500	-	800	-	-	-	-	-	-	-	-	1,460	1,300	(160)
P-AD-86	Surrey Downs Parks Development - 2008 Parks Levy	(1)	-	200	300	5,000	2,700	800	-	-	-	-	-	-	-	-	2,999	6,000	3,001
P-AD-87	Downtown Park Development - 2008 Parks Levy	(101)	500	200	2,000	800	2,500	2,500	-	1,500	-	-	-	-	-	-	4,899	5,000	101
P-AD-85	Bellevue Botanical Garden Dev - 2008 Parks Levy	8	5,000	7,000	5,000	3,000	-	-	-	-	-	-	-	-	-	-	10,008	10,000	(8)
P-AD-90	New Youth Theatre - 2008 Parks Levy	(60)	4,000	3,500	4,500	5,300	-	-	-	-	-	-	-	-	-	-	8,440	8,800	360
P-AD-79	King County Open Space & Trails Levy	(43)	312	312	-	-	-	-	-	-	-	-	-	-	-	-	269	312	43
P-AD-27	Park Planning & Design	55	300	300	300	300	-	-	-	-	-	-	-	-	-	-	655	600	(55)
P-R-2	Enterprise Facility Improvements	(48)	380	200	380	1,360	380	380	380	380	380	380	380	380	380	380	2,612	3,460	848
P-R-11	Renov & Refurb of Park Facilities	178	3,670	3,870	4,040	4,040	4,270	4,270	4,490	4,490	4,720	4,720	4,837	4,837	4,957	4,957	31,362	31,184	(178)
P-AD-92	Meydenbauer Bay Park Development	-	-	100	-	1,000	200	2,100	500	500	500	500	4,000	4,000	3,800	3,800	9,000	12,000	3,000
CD-22	Enhanced ROW and Urban Blvds	(27)	500	500	500	500	500	500	500	500	500	500	500	500	500	500	3,473	3,500	27
CD-11	Public Art Program	24	350	350	350	350	350	350	350	350	350	350	350	350	350	350	2,474	2,450	(24)
PW-W/B-49	Wheelchair Ramps	63	100	163	100	100	100	100	100	100	100	100	100	100	100	100	763	763	0
	Total Innovative, Vibrant and Caring Community	$ (308)	$ 16,657	$ 17,240	$ 18,870	$ 23,150	$ 12,500	$ 13,300	$ 7,320	$ 8,920	$ 7,550	$ 7,550	$ 11,167	$ 11,167	$ 11,087	$ 11,087	$ 84,845	$ 92,314	$ 7,469
	Quality Neighborhoods																		
P-AD-88	Neighborhood Park Development - 2008 Parks Levy	(5)	300	600	1,800	1,200	100	100	1,800	1,800	300	300	-	-	-	-	4,295	4,000	(295)
NIS-2	Neighborhood Partnerships	52	100	100	100	100	100	100	100	100	100	100	100	100	100	100	752	700	(52)
	Total Quality Neighborhoods	$ 47	$ 400	$ 700	$ 1,900	$ 1,300	$ 200	$ 200	$ 1,900	$ 1,900	$ 400	$ 400	$ 100	$ 100	$ 100	$ 100	$ 5,047	$ 4,700	$ (347)
	Safe Community																		
PS-16	Renovation of Public Safety Facilities	1,470	798	2,268	713	713	742	742	772	772	803	803	819	819	835	835	6,952	6,952	(0)
PS-16	Fire Station Emergency Generators	-	100	100	100	100	100	100	100	100	100	100	100	100	100	100	700	700	-
PS-61	Downtown Fire Station	-	200	200	-	-	-	-	-	-	-	-	-	-	-	-	200	200	-
PW-M-19	Major Maintenance Program	123	900	1,387	922	593	943	908	964	964	989	989	1,013	1,013	1,039	1,039	6,892	6,893	0
	Total Safe Community	$ 1,593	$ 1,998	$ 3,955	$ 1,735	$ 1,406	$ 1,785	$ 1,750	$ 1,836	$ 1,836	$ 1,892	$ 1,892	$ 1,932	$ 1,932	$ 1,974	$ 1,974	$ 14,745	$ 14,745	$ (0)
	Responsive Government																		
G-57	Enterprise Content Management	82	138	220	137	137	-	-	-	-	-	-	-	-	-	-	357	357	0
G-84	Relocation of Courts from Surrey Downs	(17)	1,310	210	3,070	4,170	75	75	-	-	-	-	-	-	-	-	4,438	4,455	17
G-86	City Hall Parking Garage Redevelopment[4]	-	-	-	-	4,000	-	3,100	-	-	-	-	-	-	-	-	-	7,100	7,100
G-59	JDE System Upgrade and Enhancements	-	274	274	64	98	-	-	-	-	-	-	-	-	-	-	338	372	34
G-59	Business Tax and License System Replacement	34	66	100	-	28	-	-	-	-	-	-	-	-	-	-	100	128	28
G-88	Joint City License and Tax Portal	-	143	143	141	141	139	139	137	137	135	135	-	-	-	-	695	695	1
PW-M-15	Wetland Monitoring	5	10	15	10	10	15	15	-	-	-	-	-	-	-	-	40	40	(0)
	Total Responsive Government	$ 105	$ 1,941	$ 962	$ 3,422	$ 8,584	$ 229	$ 3,329	$ 137	$ 137	$ 135	$ 135	$ -	$ -	$ -	$ -	$ 5,969	$ 13,147	$ 7,179
	Grand Total Expenditures	$ 10,971	$ 96,635	$ 99,812	$ 105,648	$ 133,408	$ 57,233	$ 59,761	$ 48,305	$ 48,556	$ 49,566	$ 49,833	$ 50,262	$ 39,159	$ 56,375	$ 61,072	$ 474,996	$ 481,600	$ 6,605

[4]Expenditure forecast includes $6.5 million for the redevelopment of City Hall East Garage and $600 thousand for the development of a temporary parking. The adopted 2013-19 CIP had $1 million budgeted for temporary parking needs during East Link MOU implementation, of which $600 thousand has been transferred to this project.