



King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Agenda

Budget and Fiscal Management Committee

*Councilmembers: Dave Upthegrove, Chair; Kathy Lambert, Vice Chair;
Claudia Balducci, Rod Dembowski, Reagan Dunn, Larry Gossett,
Jeanne Kohl-Welles, Joe McDermott and Pete von Reichbauer*

*Staff: Wendy Soo Hoo, Lead Staff (206-477-0890)
Sharon Daly, Committee Assistant (206-477-0870)*

9:30 AM

Thursday, November 10, 2016

Room 1001

SPECIAL MEETING

Pursuant to K.C.C. 1.24.035 A. and F., this meeting is also noticed as a meeting of the Metropolitan King County Council, whose agenda is limited to the committee business. In this meeting only the rules and procedures applicable to committees apply and not those applicable to full council meetings.

1. Call to Order
2. Roll Call
3. Public Comment

To show a PDF of the written materials for an agenda item, click on the agenda item below.

Discussion and Possible Action

4. [Proposed Ordinance No. 2016-0533 pp. 3-12](#)

AN ORDINANCE relating to passenger ferry service; and amending Ordinance 11955, Section 22, as amended, and K.C.C. 2.16.140.

Sponsors: Ms. Balducci

John Resha, Council Staff



Sign language and communication material in alternate formats can be arranged given sufficient notice (206-1000).

TDD Number 206-1024.

ASSISTIVE LISTENING DEVICES AVAILABLE IN THE COUNCIL CHAMBERS.



5. [Proposed Ordinance No. 2016-0475 pp. 13-203](#)

AN ORDINANCE that proposes the 2017-2018 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2017, and ending December 31, 2018.

Sponsors: Mr. Upthegrove

Wendy Soo Hoo, Council Staff

Adjournment



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

STAFF REPORT

Agenda Item:	4	Name:	John Resha
Proposed No.:	2016-0533	Date:	November 10, 2016

SUBJECT

Proposed Ordinance 2016-0533 would update King County Code 2.16.140 to treat passenger only ferry service as a transit service, subject to and integrated with the methodology of the King County Metro Service Guidelines.

SUMMARY

This legislation, Proposed Ordinance 2016-0533, would insert the following phrase into K.C.C. 2.16.140.F.4: "that is integrated with and subject to the methodology of the King County Metro Service Guidelines, used to design and modify transit services."

The result of this action would likely translate to the service hours associated with the Passenger Only Ferry service being added to an existing West Seattle-Downtown Seattle transit corridor or an equivalent new corridor for Vashon Island-Downtown Seattle. Additionally, this would likely require evaluation of the performance of the passenger only ferry service as transit routes based on standard performance measures. Thereby allowing policy makers the ability to assess, on a comparable basis to other public transportation, the performance of the passenger only ferry service.

BACKGROUND

In 2008, King County Ferry District was established to continue passenger only ferry service. These services are considered public transportation for Federal Transportation Administration purposes and in fact receive federal formula funds based on ridership, as well as other related funds.

These water-born transit services were incorporated into King County in 2014 based on changes in state law and Ordinance 17935.

ANALYSIS

Proposed Ordinance 2016-0533 would update the definition of the King County Marine Division in King County Code, such that the service it plans, implements, administers and operates will be integrated with and subject to the methodology of the King County Metro Service Guidelines.

This update would not require a change to the King County Metro Service Guidelines, but it could result in a later decision to reflect Passenger Only Ferry service in the guidelines. However, that is a matter for regional policy makers to determine at a later date.

For purposes of setting transit service levels per the guidelines, this designation would likely result in approximately 2,000 to 2,500 service hours being added to an existing West Seattle-Downtown Seattle transit corridor and approximately 1,000 service hours being added to equivalent new corridor for Vashon Island-Downtown Seattle.

And while this mode of transit service was not contemplated in the development of the guidelines, after working with Metro Transit Division staff, they have determined that the characteristics of passenger only ferry service mimic Peak Overlay service and would be subject to those King County Metro Service Guidelines performance measures and standards.

ATTACHMENTS

1. Proposed Ordinance 2016-0533



Signature Report

November 8, 2016

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2016-0533.1

Sponsors Balducci

1 AN ORDINANCE relating to passenger ferry service; and
2 amending Ordinance 11955, Section 22, as amended, and
3 K.C.C. 2.16.140.

4 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. Ordinance 11955, Section 11, as amended, and K.C.C. 2.16.140 are
6 each hereby amended to read as follows:

7 A. The department of transportation is responsible to manage and be fiscally
8 accountable for the road services division, transit division, fleet administration division,
9 airport division and marine division. The department shall perform the metropolitan
10 public transportation function as authorized in chapter 35.58 RCW, K.C.C. Title 28 and
11 other applicable laws, regulations and ordinances; provided, that financial planning for
12 and administration of the public transportation function shall be conducted consistent
13 with financial policies as may be adopted by the council. The department shall
14 administer the county roads function as authorized in applicable sections of Titles 36 and
15 47 RCW and other laws, regulations and ordinances as may apply. The department shall
16 administer the passenger ferry service function as authorized in chapter 36.54 RCW,
17 K.C.C. chapter 2.120 and other applicable laws, regulations and ordinances. The
18 department's functions include, but are not limited to, the activities set forth in
19 subsections B. through F. of this section for each division, administration of grants and

20 the coordination of transportation planning activities with other county agencies and
21 outside entities to integrate transportation planning and land use planning.

22 B. The road services division is responsible to design, construct, maintain and
23 operate a comprehensive system of roadways and other transportation facilities and
24 services to support a variety of transportation modes for the safe and efficient movement
25 of people and goods and delivery of services. The duties of the division shall include the
26 following:

27 1. Designing, constructing and maintaining county roads, bridges and associated
28 drainage facilities;

29 2. Designing, installing and maintaining county traffic signs, markings and
30 signals;

31 3. Designing, installing and maintaining bicycle and pedestrian facilities;

32 4. Managing intergovernmental contracts or agreements for services related to
33 road maintenance and construction and to other transportation programs supporting the
34 transportation plan;

35 5. Inspecting utilities during construction and upon completion for compliance
36 with standards and specifications; assuring that public facilities disturbed due to
37 construction are restored;

38 6. Performing detailed project development of roads capital improvement
39 projects that are consistent with the transportation element of the county's
40 Comprehensive Plan, and coordinating such programming with other county departments
41 and divisions assigned responsibilities for Comprehensive Plan implementation;

- 42 7. Incorporating into the roads capital improvement program those projects
43 identified in the transportation needs report, community plans, related functional plans
44 and elsewhere consistent with the county’s Comprehensive Plan;
- 45 8. Preparing, maintaining and administering the county road standards;
- 46 9. Preparing and administering multi-year roads maintenance and capital
47 construction plans and periodic updates;
- 48 10. Administering the transportation concurrency and mitigation payment
49 programs; and
- 50 11.a. Performing the duties of the office of the county road engineer, which is
51 hereby established as an administrative office of the road services division. The office of
52 the county road engineer shall be an office of record, supervised by the county road
53 engineer hired in accordance with RCW 36.80.010 and reporting to the division director
54 of the road services division. The office of the county road engineer shall be located
55 within the corporate limits of the county seat.
- 56 b. The county road engineer shall carry out all duties assigned to the county road
57 engineer as prescribed by state statute, except as modified by the county executive as
58 authorized in subsection B.11.c. of this section.
- 59 c. The county executive may assign professional engineering duties of the
60 county road engineer to someone other than the county road engineer, except as
61 otherwise assigned by King County Code, and only if the individual assigned those duties
62 shall be qualified as required under RCW 36.80.020. The executive shall provide to the
63 county council and the Washington State County Road Administration Board, in writing,
64 those specific professional engineering duties not assigned to the county road engineer,

65 the name and position of each person responsible for carrying out those assigned duties,
66 the specific reporting and working relationships with the county road engineer and the
67 duration for which those duties have been assigned.

68 C.1. The transit division is responsible for the operation and maintenance of a
69 comprehensive system of public transportation services in King County. The duties of
70 the division shall include the following:

- 71 a. providing all necessary customer services including telephone and other
72 customer information and support systems; managing sales and distribution of fare
73 media, research, market strategies and marketing functions;
- 74 b. implementing programs, policies and strategies for the public transit in King
75 County; developing and scheduling new products and service and managing contract
76 services;
- 77 c. developing and implementing transportation programs under the Americans
78 with Disabilities Act of 1990 (ADA) including preparing policy recommendations and
79 service models and contracting for the delivery of service;
- 80 d. delivering and managing transit service in the county including service
81 quality and service communication functions;
- 82 e. managing and maintaining the transit system infrastructure, including trolley
83 power distribution and overhead systems, bases, customer facilities, and the radio
84 communication and data system;
- 85 f. maintaining transit rolling stock including all revenue vehicle fleets and
86 those vehicles required to support the operation of the transit system, except such
87 vehicles as may be included in the motor pool; managing a central stores function, unit

88 repair facilities and all purchasing activities relative to the procurement of the revenue
89 vehicle fleet;

90 g. managing the design, engineering and construction management functions
91 related to the transit capital program including new facilities development and
92 maintenance of existing infrastructure; providing support services such as project
93 management, environmental review, permit and right-of-way acquisitions, schedule and
94 project control functions;

95 h. managing rideshare operations functions including vanpool, carpool, and
96 regional ride matching programs; and

97 i. preparing and administering public transportation service and supporting
98 capital facility plans and periodic updates.

99 2. The council may assign responsibility for services ancillary to and in support
100 of the operation and maintenance of the metropolitan public transportation system under
101 chapter 35.58 RCW, including, but not limited to, human resources, accounting,
102 budgeting, finance, engineering, fleet administration, maintenance, laboratory,
103 monitoring, inspection and planning, as it determines appropriate.

104 D. The duties of the fleet administration division shall include the following:

105 1. Acquiring, maintaining and managing the motor pool and equipment
106 revolving fund for fleet vehicles and equipment including, but not limited to, vehicles for
107 the department of natural resources and parks, facilities management division, and
108 transportation nonrevenue vehicles. Transportation department vehicles determined by
109 the director to be intricately involved in or related to providing public transportation
110 services shall not be part of the motor pool;

- 111 2. Establishing rates for the rental of equipment and vehicles;
- 112 3. Establishing terms and charges for the sale of any material or supplies which
- 113 have been purchased, maintained or manufactured with money from the equipment
- 114 revolving fund;
- 115 4. Managing training programs, stores function and vehicle repair facilities;
- 116 5. Administering the county alternative fuel program and take-home assignment
- 117 of county vehicles policy; and
- 118 6. Inventorying, monitoring losses and disposing of county personal property in
- 119 accordance with K.C.C. chapter 4.56.
- 120 E. The airport division is responsible for managing the maintenance and
- 121 operations of the King County international airport. The duties of the division shall
- 122 include the following:
- 123 1. Developing and implementing airport programs under state and federal law
- 124 including preparing policy recommendations and service models;
- 125 2. Managing and maintaining the airport system infrastructure;
- 126 3. Managing, or securing services from other divisions, departments or entities
- 127 to perform, the design, engineering and construction management functions related to the
- 128 airport capital program including new facilities development and maintenance of existing
- 129 infrastructure; providing support services such as project management, environmental
- 130 review, permit and right-of-way acquisitions, schedule and project control functions; and
- 131 4. Preparing and administering airport service and supporting capital facility
- 132 plans and periodic updates.

133 F. The marine division is responsible for the administration, maintenance and
134 operation of passenger ferry service in King County. The duties of the division shall
135 include the following:

136 1. Managing, acquiring, constructing and maintaining King County's marine
137 transportation system infrastructure;

138 2. Managing, or securing services from other divisions, departments or entities,
139 to perform the design, engineering and construction management functions related to the
140 passenger ferry capital program including vessel procurement, new facilities development
141 and maintenance of existing infrastructure;

142 3. Providing general administration of the passenger ferry service, such as
143 project management, grants management, procurement, labor negotiations, environmental
144 review, permit and real property acquisitions and managing contract services; and

145 4. Planning, implementing, administering and operating passenger ferry service

146 in King County that is integrated with and subject to the methodology of the King County
147 Metro Service Guidelines, used to design and modify transit services.
148

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

J. Joseph McDermott, Chair

ATTEST:

Melani Pedroza, Acting Clerk of the Council

APPROVED this ____ day of _____, _____.

Dow Constantine, County Executive

Attachments: None



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

STAFF REPORT

Agenda Item:	5	Name:	Council Central Staff
Proposed No.:	2016-0475	Date:	November 10, 2016

SUBJECT

Proposed Ordinance 2016-0475 proposes the Executive’s 2017-2018 biennial budget.

SUMMARY

Proposed Ordinance 2016-0475 was transmitted to the Council on September 26, 2016. The Budget and Fiscal Management Committee began its review of the Executive’s proposed 2017-2018 budget with a briefing on October 5th from King County’s separately elected officials on the potential effect the proposed budget would have on the services they provide. In addition, the Council heard testimony on the proposed budget at five public hearings.

The Budget and Fiscal Management Committee Chair anticipates committee action on Proposed Ordinance 2016-0475 and the striking amendment, S1, on November 10th and action at full Council on November 14th.

AMENDMENT

The striking amendment, S1, would make the following significant changes to Proposed Ordinance 2016-0475:

- **Address the homelessness crisis:** The striking amendment would direct \$5 million of General Fund, \$1 million in Mental Illness and Drug Dependency sales tax revenues, and \$1 million from the Housing and Community Development Fund to support a 24/7 navigation center at county-owned property on 4th Avenue or at another suitable location and a shelter (or other housing services) at county-owned property on the Harborview Medical Center campus. The striking amendment would also support shelters and services for families in need around the county.
- **Increase funding for public safety:** The striking amendment would restore the King County Sheriff’s Office Air Support and Marine units, increase the number of Sheriff’s deputies, and restore bookings at the Regional Justice Center. The striking amendment would also restore electronic home detention for 2018, but

require development of a more efficient or better program. In addition, the striking amendment would add funding for both the Prosecuting Attorney's Office and the Department of Public Defense, and would increase interpreter compensation for Superior Court and District Court beginning in mid-2017.

- **New Youth and Amateur Sports and Activities program**: The striking amendment also establishes parameters for a youth and amateur sports and activities program, supported by the county's portion of the sales tax on car rentals beginning in 2017.

The increases were supported by new revenue, including approximately \$6 million assumed in 2017-2018 from implementation of a franchise rent program (Ordinance 18403) and higher than projected property tax collections, as well as modest use of debt financing and reserves and reprioritization of some new investments proposed by the Executive in human resources, employee benefits, and other offices.

ATTACHMENTS

1. Proposed Ordinance 2016-0475
2. Striking Amendment, S1, to Proposed Ordinance 2016-0475



Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

November 9, 2016

Ordinance

Proposed No. 2016-0475.1

Sponsors Upthegrove

1 AN ORDINANCE that proposes the 2017-2018 Biennial
2 Budget and makes appropriations for the operation of
3 county agencies and departments and capital improvements
4 for the fiscal biennium beginning January 1, 2017, and
5 ending December 31, 2018.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. The 2017-2018 Biennial Budget is proposed and, subject to the
8 provisions hereinafter set forth and the several amounts hereinafter specified or so much
9 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
10 hereby authorized to be distributed for salaries, wages and other expenses of the various
11 agencies and departments of King County, for capital improvements, and for other
12 specified purposes for the fiscal biennium beginning January 1, 2017, and ending
13 December 31, 2018, out of the following funds of the county hereinafter named and set
14 forth in the following sections.

15 SECTION 2. The fund appropriations are sums to cover merit pay and labor
16 settlements. The county executive is authorized to distribute the required portions of
17 these monies among the affected positions in each operating fund effective
18 January 1, 2017. In the event the general wage increase is greater than the
19 appropriations authorized herein or in this ordinance provided, all budgets shall be

20 augmented as required from monies available to the county not otherwise appropriated in
21 that case. An ordinance shall be transmitted by the executive to the council appropriating
22 those funds by appropriation unit.

23 SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 126 of
24 this ordinance takes effect ten days after the executive's approval of this ordinance, as
25 provided in the King County Charter.

26 SECTION 4. The definition in this section apply throughout this ordinance unless
27 the context clearly requires otherwise.

28 "FTEs" means full-time equivalents.

29 SECTION 5. COUNTY COUNCIL - From the general fund there is hereby
30 appropriated to:

31 County council \$3,692,000

32 The maximum number of FTEs for county council shall be: 9.0

33 SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is
34 hereby appropriated to:

35 Council administration \$28,206,000

36 The maximum number of FTEs for council administration shall be: 97.1

37 SECTION 7. HEARING EXAMINER - From the general fund there is hereby
38 appropriated to:

39 Hearing examiner \$1,200,000

40 The maximum number of FTEs for hearing examiner shall be: 3.0

41 SECTION 8. COUNTY AUDITOR - From the general fund there is hereby
42 appropriated to:

43 County auditor \$4,966,000

44 The maximum number of FTEs for county auditor shall be: 17.3

45 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the general fund there is
46 hereby appropriated to:

47 Ombudsman/tax advisor \$2,869,000

48 The maximum number of FTEs for ombudsman/tax advisor shall be: 10.0

49 SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund
50 there is hereby appropriated to:

51 King County civic television \$1,332,000

52 The maximum number of FTEs for King County civic television shall be: 5.0

53 SECTION 11. BOARD OF APPEALS - From the general fund there is hereby
54 appropriated to:

55 Board of appeals \$1,862,000

56 The maximum number of FTEs for board of appeals shall be: 4.0

57 SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
58 general fund there is hereby appropriated to:

59 Office of law enforcement oversight \$1,623,000

60 The maximum number of FTEs for office of law enforcement oversight shall be: 4.0

61 SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

62 From the general fund there is hereby appropriated to:

63 Office of economic and financial analysis \$984,000

64 The maximum number of FTEs for office of economic and financial
65 analysis shall be: 2.5

89 The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

90 SECTION 20. SHERIFF OFFICE SUCCESSION PLANNING - From the

91 general fund there is hereby appropriated to:

92 Sheriff office succession planning \$970,000

93 The maximum number of FTEs for sheriff office succession planning shall be: 6.0

94 SECTION 21. OFFICE OF EMERGENCY MANAGEMENT - From the general

95 fund there is hereby appropriated to:

96 Office of emergency management \$4,570,000

97 The maximum number of FTEs for office of emergency management shall be: 6.0

98 SECTION 22. EXECUTIVE SERVICES - ADMINISTRATION - From the

99 general fund there is hereby appropriated to:

100 Executive services - administration \$4,692,000

101 The maximum number of FTEs for executive services - administration shall be: 13.0

102 SECTION 23. HUMAN RESOURCES MANAGEMENT - From the general

103 fund there is hereby appropriated to:

104 Human resources management \$15,398,000

105 The maximum number of FTEs for human resources management shall be: 40.0

106 SECTION 24. OFFICE OF LABOR RELATIONS - From the general fund there

107 is hereby appropriated to:

108 Office of labor relations \$6,150,000

109 The maximum number of FTEs for office of labor relations shall be: 17.6

110 SECTION 25. CABLE COMMUNICATIONS - From the general fund there is

111 hereby appropriated to:

112 Cable communications \$770,000

113 SECTION 26. REAL ESTATE SERVICES - From the general fund there is

114 hereby appropriated to:

115 Real estate services \$8,367,000

116 The maximum number of FTEs for real estate services shall be: 19.0

117 SECTION 27. RECORDS AND LICENSING SERVICES - From the general

118 fund there is hereby appropriated to:

119 Records and licensing services \$23,734,000

120 The maximum number of FTEs for records and licensing services shall be: 81.5

121 SECTION 28. PROSECUTING ATTORNEY - From the general fund there is

122 hereby appropriated to:

123 Prosecuting attorney \$140,389,000

124 The maximum number of FTEs for prosecuting attorney shall be: 456.5

125 SECTION 29. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

126 general fund there is hereby appropriated to:

127 Prosecuting attorney antiprofitteering \$120,000

128 SECTION 30. SUPERIOR COURT - From the general fund there is hereby

129 appropriated to:

130 Superior court \$101,965,000

131 The maximum number of FTEs for superior court shall be: 324.1

132 SECTION 31. DISTRICT COURT - From the general fund there is hereby

133 appropriated to:

134 District court \$67,081,000

135 The maximum number of FTEs for district court shall be: 247.3

136 SECTION 32. ELECTIONS - From the general fund there is hereby appropriated

137 to:

138 Elections \$38,334,000

139 The maximum number of FTEs for elections shall be: 65.5

140 SECTION 33. JUDICIAL ADMINISTRATION - From the general fund there is

141 hereby appropriated to:

142 Judicial administration \$43,653,000

143 The maximum number of FTEs for judicial administration shall be: 185.9

144 SECTION 34. STATE AUDITOR - From the general fund there is hereby

145 appropriated to:

146 State auditor \$2,098,000

147 SECTION 35. BOUNDARY REVIEW BOARD - From the general fund there is

148 hereby appropriated to:

149 Boundary review board \$769,000

150 The maximum number of FTEs for boundary review board shall be: 2.0

151 SECTION 36. FEDERAL LOBBYING - From the general fund there is hereby

152 appropriated to:

153 Federal lobbying \$520,000

154 SECTION 37. MEMBERSHIPS AND DUES - From the general fund there is

155 hereby appropriated to:

156 Memberships and dues \$1,554,000

248 The maximum number of FTEs for recorder's operation and maintenance shall be: 6.5

249 SECTION 62. ENHANCED-911 - From the e-911 fund there is hereby

250 appropriated to:

251 Enhanced-911 \$61,985,000

252 The maximum number of FTEs for enhanced-911 shall be: 10.0

253 SECTION 63. BEHAVIORAL HEALTH RECOVERY DIVISION -

254 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated

255 to:

256 Behavioral health and recovery division - behavioral health \$857,918,000

257 The maximum number of FTEs for behavioral health and recovery division - behavioral

258 health shall be: 137.8

259 SECTION 64. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

260 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

261 hereby appropriated to:

262 Judicial administration mental illness and drug dependency \$3,342,000

263 The maximum number of FTEs for judicial administration mental illness and drug

264 dependency shall be: 11.6

265 SECTION 65. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

266 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

267 appropriated to:

268 Prosecuting attorney mental illness and drug dependency \$3,013,000

269 The maximum number of FTEs for prosecuting attorney mental illness and drug

270 dependency shall be: 10.9

385 The maximum number of FTEs for King County flood control contract shall be: 56.0

386 SECTION 92. PUBLIC HEALTH - From the public health fund there is hereby

387 appropriated to:

388 Public health \$376,696,000

389 The maximum number of FTEs for public health shall be: 800.1

390 SECTION 93. INTERCOUNTY RIVER IMPROVEMENT - From the

391 intercounty river improvement fund there is hereby appropriated to:

392 Intercounty river improvement \$100,000

393 SECTION 94. ENVIRONMENTAL HEALTH - From the environmental health

394 fund there is hereby appropriated to:

395 Environmental health \$51,733,000

396 The maximum number of FTEs for environmental health shall be: 148.5

397 SECTION 95. PUBLIC HEALTH ADMINISTRATION - From the public health

398 administration fund there is hereby appropriated to:

399 Public health administration \$64,437,000

400 The maximum number of FTEs for public health administration shall be: 75.3

401 SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

402 Grants \$32,258,000

403 The maximum number of FTEs for grants shall be: 53.9

404 SECTION 97. BYRNE JUSTICE ASSISTANCE GRANT FFY 2016 - From the

405 Byrne JAG grant FFY 2016 fund there is hereby appropriated to:

406 Byrne justice assistance grant FFY 2016 \$203,000

430 Airport construction transfer \$7,331,000

431 SECTION 104. RADIO COMMUNICATION SERVICES - From the radio

432 communications operations fund there is hereby appropriated to:

433 Radio communication services \$8,794,000

434 The maximum number of FTEs for radio communication services shall be: 14.0

435 SECTION 105. I-NET OPERATIONS - From the I-Net operations fund there is

436 hereby appropriated to:

437 I-Net operations \$6,934,000

438 The maximum number of FTEs for I-Net operations shall be: 2.5

439 SECTION 106. MARINE DIVISION - From the marine division operating fund

440 there is hereby appropriated to:

441 Marine division \$18,163,000

442 The maximum number of FTEs for marine division shall be: 25.0

443 SECTION 107. WASTEWATER TREATMENT - From the water quality fund

444 there is hereby appropriated to:

445 Wastewater treatment \$301,489,000

446 The maximum number of FTEs for wastewater treatment shall be: 622.7

447 SECTION 108. DEPARTMENT OF TRANSPORTATION DIRECTOR'S

448 OFFICE - From the public transportation fund there is hereby appropriated to:

449 Department of transportation director's office \$12,144,000

450 The maximum number of FTEs for department of transportation director's

451 office shall be: 29.1

475 The maximum number of FTEs for business resource center shall be: 57.0

476 SECTION 115. EMPLOYEE BENEFITS - From the employee benefits fund

477 there is hereby appropriated to:

478 Employee benefits \$567,052,000

479 The maximum number of FTEs for employee benefits shall be: 15.0

480 SECTION 116. FACILITIES MANAGEMENT INTERNAL SERVICE - From

481 the facilities management - internal service fund there is hereby appropriated to:

482 Facilities management internal service \$113,201,000

483 The maximum number of FTEs for facilities management internal service shall be: 328.0

484 SECTION 117. RISK MANAGEMENT - From the insurance fund there is

485 hereby appropriated to:

486 Risk management \$85,797,000

487 The maximum number of FTEs for risk management shall be: 26.0

488 SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES

489 - From the KCIT services fund there is hereby appropriated to:

490 King County Information Technology services \$192,561,000

491 The maximum number of FTEs for King County technology services shall be: 349.2

492 SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the

493 equipment rental and revolving fund there is hereby appropriated to:

494 Equipment rental and revolving \$28,222,000

495 The maximum number of FTEs for equipment rental and revolving shall be: 53.0

496 SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

497 From the motor pool equipment rental fund there is hereby appropriated to:

498 Motor pool equipment rental and revolving \$33,694,000

499 The maximum number of FTEs for motor pool equipment rental and

500 revolving shall be: 19.0

501 SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

502 From the limited G.O. bond redemption fund there is hereby appropriated to:

503 Limited general obligation bond redemption \$244,197,000

504 SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD

505 Section 108 loan repayment fund there is hereby appropriated to:

506 HUD Section 108 loan repayment \$577,000

507 SECTION 123. TRANSIT DEBT SERVICE - From the public transportation

508 fund there is hereby appropriated to:

509 Transit debt service \$44,614,000

510 SECTION 124. UNLIMITED GENERAL OBLIGATION BOND

511 REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby

512 appropriated to:

513 Unlimited general obligation bond redemption \$34,338,000

514 SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the

515 water quality revenue bond fund there is hereby appropriated to:

516 Wastewater treatment debt service \$536,057,000

517 SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive

518 proposed capital budget and program for 2017-2018 - 2021-2022 is incorporated herein

519 as Attachment A to this ordinance. The executive is hereby authorized to execute any

520 utility easements, bill of sale or related documents necessary for the provision of utility

521 services to the capital projects described in Attachment A to this ordinance, provided that
 522 the documents are reviewed and approved by the custodial agency, the real estate services
 523 division, and the prosecuting attorney's office. Consistent with the requirements of the
 524 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated
 525 according to the King County Comprehensive Plan. Any project slated for bond funding
 526 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 527 are sold, and an intent to reimburse motion has been approved by the executive finance
 528 committee.

529 From the several capital improvement project funds there are hereby appropriated
 530 and authorized to be disbursed the following amounts for the specific projects identified
 531 in Attachment A to this ordinance.

532	Fund Fund Name	2017-2018
533	3151 CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
534	3160 PARKS, RECREATION AND OPEN SPACE	\$13,765,118
535	3170 E 911 CAPITAL	\$5,100,000
536	3292 SWM CIP NON-BOND	\$22,207,228
537	3310 LONG TERM LEASE	\$32,794,623
538	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$191,964,731
539	3380 AIRPORT CONSTRUCTION	\$11,718,966
540	3421 MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
541	3522 OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901
542	3581 PARKS CAPITAL	\$77,026,281
543	3591 KC MARINE CONSTRUCTION	\$33,066,558

544	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
545	3641	PUBLIC TRANSPORTATION CONSTRUCTION	
546		UNRESTRICTED	\$489,376,701
547	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
548	3673	CRITICAL AREAS MITIGATION	\$6,227,382
549	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
550	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487
551	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
552	3771	OIRM CAPITAL	\$30,381,396
553	3781	ITS CAPITAL	\$4,347,031
554	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
555	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
556	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,934,595
557	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
558	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
559	3910	LANDFILL RESERVE	\$49,764,106
560	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
561		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,367,526,000
562		<u>SECTION 127.</u> If any provision of this ordinance or its application to any person	

563 or circumstance is held invalid, the remainder of the ordinance or the application of the
564 provision to other persons or circumstances is not affected.
565

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

J. Joseph McDermott, Chair

ATTEST:

Melani Pedroza, Acting Clerk of the Council

APPROVED this ____ day of _____, _____.

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated September 17, 2016

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3151 CONSERV FUTURES SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE		\$349,418	\$369,631	\$392,142	\$1,111,191
1047186	WLCF KC TOLT RVR NATRL AREA STANDALONE		\$200,000	\$0	\$0	\$200,000
1047194	WLCF LWR CDR R CNSRVTN ARA STANDALONE		\$50,000	\$0	\$0	\$50,000
1047196	WLCF COUG-SQUAK CORIDR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1047220	WLCF TDR PROGRAM SUPPORT STANDALONE		\$142,983	\$151,253	\$160,465	\$454,701
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE		\$150,000	\$0	\$0	\$150,000
1047227	WLCF BEL BELLEVUE GRNWX&OS STANDALONE		\$397,500	\$0	\$0	\$397,500
1047228	WLCF ISS-ISSAQUH CRK WTRWY STANDALONE		\$200,000	\$0	\$0	\$200,000
1113919	WLCF KC Patterson Creek STANDALONE		\$25,000	\$0	\$0	\$25,000
1116223	WLCF KC TDR Active Farmland STANDALONE		\$300,000	\$0	\$0	\$300,000
1116226	WLCF KC Mid Fork Snoq NA STANDALONE		\$59,305	\$0	\$0	\$59,305
1116231	WLCF KC Bear Crk Waterways STANDALONE		\$281,789	\$0	\$0	\$281,789
1116241	WLCF KC Wetland 14 / Spring LK STANDALONE		\$330,000	\$0	\$0	\$330,000
1116245	WLCF KC Soos Cr Add		\$0	\$0	\$0	\$0

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1116248	WLCF KC Paradise Villy-Judd Cr STANDALONE		\$0	\$0	\$0	\$0
1116264	WLCF KC MASTER STANDALONE		\$12,191,836	\$23,866,358	\$26,075,822	\$62,134,016
1122034	WLCF COV South Covington Park STANDALONE		\$100,000	\$0	\$0	\$100,000
1122057	WLCF KC Dairies in King Co/TDR STANDALONE		\$400,000	\$0	\$0	\$400,000
1122058	WLCF KC Griffin Creek Nat Area STANDALONE		\$70,000	\$0	\$0	\$70,000
1123818	WLCF NEW LAKE BOREN / MAY CK T STANDALONE		\$199,000	\$0	\$0	\$199,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1123830	WLCF KC SOUTH FORK SKYKOMISH WLCF CONSRVTN FUTURES BDGT		\$0	\$0	\$0	\$0
1126724	WLCF BTH WAYNE GC FRONT NINE STANDALONE		\$200,000	\$0	\$0	\$200,000
1126725	WLCF BTH WAYNE GC BACK NINE STANDALONE		\$800,000	\$0	\$0	\$800,000
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE		\$135,000	\$0	\$0	\$135,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1129219	WLCF CAR CARN TOLT COMMONS PK STANDALONE		\$25,000	\$0	\$0	\$25,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129220	WLCF FED HYLEBOS CK CONS STANDALONE		\$98,300	\$0	\$0	\$98,300
1129221	WLCF LFP SPU PROPERTY STANDALONE		\$250,000	\$0	\$0	\$250,000
1129222	WLCF NBD PART PARK RSNAKE MTN STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129223	WLCF RNT MAY CK FAWCETT S STANDALONE		\$400,000	\$0	\$0	\$400,000
1129231	WLCF SEA BITTER LK PLAY ADD STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129232	WLCF SEA LK CITY URB VILL ADD STANDALONE		\$1,200,000	\$0	\$0	\$1,200,000
1129233	WLCF SEA DELRIDGE OPEN SPACE STANDALONE		\$40,000	\$0	\$0	\$40,000
1129234	WLCF SEA LAKERIDGE PARK ADD STANDALONE		\$30,000	\$0	\$0	\$30,000
1129235	WLCF LONGFELLOW CREEK ADD STANDALONE		\$200,000	\$0	\$0	\$200,000
1129237	WLCF MAGNOLIA GREENBELT STANDALONE		\$40,000	\$0	\$0	\$40,000
1129238	WLCF SEA NTH BEACH NAT AREA STANDALONE		\$30,000	\$0	\$0	\$30,000
1129250	WLCF KC EMERALD NECKLACE TRAIL STANDALONE		\$200,000	\$0	\$0	\$200,000
1129252	WLCF KC SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129253	WLCF KC COUGAR MTN PARK ADD STANDALONE		\$50,000	\$0	\$0	\$50,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129255	WLCF KC LWR CEDAR/MTH TAY STANDALONE		\$300,000	\$0	\$0	\$300,000
1129264	WLCF KC BIG BEACH STANDALONE		\$350,000	\$0	\$0	\$350,000
1129266	WLCF KC MAURY IS ADD-COMM TR STANDALONE		\$200,000	\$0	\$0	\$200,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE		\$250,000	\$0	\$0	\$250,000
1129268	WLCF KC VASHON SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE		\$190,000	\$0	\$0	\$190,000
1129270	WLCF KC VASHON IS S UP FOR STANDALONE		\$25,000	\$0	\$0	\$25,000
1129271	WLCF KC FARMLAND SAMM APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129273	WLCF KC RED BARN RANCH STANDALONE		\$161,500	\$0	\$0	\$161,500
1129314	WLCF AUB WATTS PROPERTY STANDALONE		\$111,000	\$0	\$0	\$111,000
3151 - CONSERV FUTURES SUB-FUND		Total	\$24,247,631	\$24,387,242	\$26,628,429	\$75,263,302

3160 FMD-PARKS,REC,OPEN SPACE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039583	PKS AUDITOR CPO ADMIN		\$8,982	\$0	\$0	\$8,982
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC		\$1,536,530	\$6,450,000	\$12,000,000	\$19,986,530

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1039848	PKS ASSOC DLVP/ PARTNER PM PROGRAMMATIC		(\$500,000)	\$1,000,000	\$1,000,000	\$1,500,000
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC		\$200,000	\$200,000	\$200,000	\$600,000
1046229	PKS M:MARYMOOR FIELDPARTNER PROGRAMMATIC	✓	(\$571,592)	\$0	\$0	(\$571,592)
1121442	PKS M:CIP MITIGATION MONITORNG PROGRAMMATIC		\$640,500	\$850,000	\$1,050,000	\$2,540,500
1122161	PKS M: CENTRAL MAINT FACILITY PROGRAMMATIC		\$6,700,000	\$14,800,000	\$0	\$21,500,000
1122162	PKS M: SYNTHETIC TURF REPLACE PROGRAMMATIC	✓	(\$1,321,648)	\$2,290,000	\$700,000	\$1,668,352
1129678	PKS GRANT CONTINGENCY 3160 ADMIN		\$868,750	\$0	\$0	\$868,750
1129686	PKS M:SMALL CAPITAL PROGRAMMATIC		\$3,153,596	\$3,160,000	\$3,160,000	\$9,473,596
1130265	PKS PRESTON ATHLETIC FIELDS STANDALONE		\$650,000	\$0	\$0	\$650,000
1130266	PKS MARYMOOR PARK FIELDS STANDALONE		\$2,400,000	\$0	\$0	\$2,400,000
3160 - FMD-PARKS,REC,OPEN SPACE		Total	\$13,765,118	\$28,750,000	\$18,110,000	\$60,625,118
3170 E 911 CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130200	E911 Small PSAP Equipmt STANDALONE		\$1,600,000	\$1,500,000	\$1,500,000	\$4,600,000
1130202	E911 Security System STANDALONE	✓	\$3,500,000	\$0	\$0	\$3,500,000
3170 - E 911 CAPITAL		Total	\$5,100,000	\$1,500,000	\$1,500,000	\$8,100,000
3292 SWM CIP NON-BOND SUBFUND						

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC		\$1,176,947	\$1,247,846	\$1,320,796	\$3,745,589
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC		\$505,750	\$27,283,452	\$2,927,145	\$30,716,347
1034171	WLER WRIA8 ECOSYSTEM RESTORATN PROGRAMMATIC		\$5,232,779	\$2,048,809	\$1,961,491	\$9,243,079
1034245	WLER WRIA9 ECOSYSTEM RESTORATN PROGRAMMATIC		(\$1,913,781)	\$4,493,402	\$1,267,666	\$3,847,287
1034280	WLER WRIA10 ECOSYSTEM RESTORATN PROGRAMMATIC		\$998,000	\$646,894	\$465,449	\$2,110,343
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC		\$392,844	\$4,430,461	\$5,410,911	\$10,234,216
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC		\$817,999	\$1,129,083	\$1,197,844	\$3,144,926
1048125	WLSWC PUBLIC SAFETY/PROPERTY PROGRAMMATIC		(\$4,990,801)	\$0	\$0	(\$4,990,801)
1111168	WLFAC CAPITAL PROJECT OVERSIGH ADMIN		\$44,916	\$0	\$0	\$44,916
1117841	WLFAC 3RD BURDEN IMPCT 2013/14 ADMIN		(\$44,916)	\$0	\$0	(\$44,916)
1129370	WLSWC STEWARDSHIP WATERQUALITY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
1129371	WLSWC GENERAL PROGRAMMATIC		\$420,000	\$465,830	\$494,199	\$1,380,029
1129377	WLSWC EMERGENT NEED CONTG STANDALONE		\$200,000	\$221,824	\$235,332	\$657,156
1129378	WLSWC SWS GRANT CONTINGENCY STANDALONE		\$5,750,000	\$7,145,341	\$10,358,112	\$23,253,453

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129379	WLSWCFS FEASIBILITY STUDIES WLSWCFS FEASIBILITY STUDIES		\$881,116	\$1,099,666	\$1,240,408	\$3,221,190
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC		\$1,100,000	\$1,247,348	\$1,324,181	\$3,671,529
1129381	WLSWCND NEIGHBORHOOD DRAINAGE PROGRAMMATIC		\$120,000	\$133,095	\$141,199	\$394,294
1129382	WLSWCE EMERGENCY PROGRAMMATIC		\$400,000	\$443,647	\$470,665	\$1,314,312
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC		\$2,105,000	\$1,511,359	\$3,621,175	\$7,237,534
1129385	WLSWCWQ WATER QUALITY PROGRAMMATIC		\$1,701,571	\$2,368,498	\$3,078,867	\$7,148,936
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC		\$4,009,804	\$6,909,737	\$4,732,459	\$15,652,000
1129460	WLER FUND GRANT CONTINGENCY PROGRAMMATIC		\$3,000,000	\$0	\$0	\$3,000,000
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
3292 - SWM CIP NON-BOND SUBFUND		Total	\$22,207,228	\$63,159,028	\$40,600,899	\$125,967,155
3310 LONG-TERM LEASES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC		\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3310 - LONG-TERM LEASES		Total	\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3350 YOUTH SRVS FACILTS CONST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1121298	DES FMD 3350 T/T 3951 1117106	✓	\$191,964,731	\$0	\$0	\$191,964,731

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3350 - YOUTH SRVS FACILTS CONST		Total	\$191,964,731	\$0	\$0	\$191,964,731

3380 AIRPORT CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC		\$200,000	\$1,250,000	\$1,000,000	\$2,450,000
1119982	AD AIRPORT REDEVELOPMENT PROGRAMMATIC		\$0	\$10,000,000	\$2,250,000	\$12,250,000
1120730	AD AIRPORT FACILITIES REPAIR AD AIRPORT FACILITIES REPAIR		\$0	\$1,700,000	\$3,000,000	\$4,700,000
1120731	AD AIRPORT FLEET PROGRAMMATIC		\$1,998,594	\$1,250,000	\$1,390,000	\$4,638,594
1121024	AD CIP OVERSIGHT STANDALONE		\$7,647	\$0	\$0	\$7,647
1126426	AD AIRPORT PHYS SEC IMPROVMNTS STANDALONE		\$1,020,063	\$0	\$0	\$1,020,063
1129947	AD EQUIPMENT SNOW SHED STANDALONE		\$1,414,000	\$0	\$0	\$1,414,000
1129949	AD MAGVAR RUNWAY RENUMBERING STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129951	AD AIRFIELD ELECTRICAL SYSTEM STANDALONE		\$862,436	\$0	\$0	\$862,436
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE		\$500,000	\$100,000	\$100,000	\$700,000
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE		\$1,651,526	\$0	\$0	\$1,651,526
1130061	AD AIRPORT GRANT CONTINGENCY STANDALONE		\$1,000,000	\$200,000	\$200,000	\$1,400,000
1130186	AD CITYWORKS ADDL MODULES STANDALONE		\$314,700	\$364,700	\$364,700	\$1,044,100

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3380 - AIRPORT CONSTRUCTION		Total	\$11,718,966	\$14,864,700	\$8,304,700	\$34,888,366
3421 MJR MINTNCE RSRV SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$323,008	\$0	\$0	\$323,008
1039756	DES FMD MMRF CAP PRJT OVSIGHT ADMIN		\$11,838	\$0	\$0	\$11,838
1124124	DES FMD AB HEAT GEN SYSTMS STANDALONE		\$900,883	\$0	\$0	\$900,883
1124472	DES FMD KCCH SYS REVITALIZ STANDALONE		(\$500,000)	\$0	\$0	(\$500,000)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$100,000	\$0	\$0	\$100,000
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE		\$137,073	\$0	\$0	\$137,073
1129710	DES FMD 24/7 FACILITY GROUP PROGRAMMATIC		\$5,919,505	\$0	\$0	\$5,919,505
1129770	DES FMD ARV D4010 FIRE/SPRINK STANDALONE		\$1,447,361	\$0	\$0	\$1,447,361
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE		\$134,192	\$0	\$0	\$134,192
1129774	DES FMD PBDEO D3050 TP UNITS STANDALONE		\$1,043,131	\$0	\$0	\$1,043,131
1129776	DES FMD PBDEW D5010 ELE/DIST STANDALONE		\$218,118	\$0	\$0	\$218,118
1129784	DES FMD P#4 BUR D5010 ELE/DIST STANDALONE		\$425,667	\$0	\$0	\$425,667
1129785	DES FMD P#4 BUR D5031 FIRE ALM STANDALONE		\$177,587	\$0	\$0	\$177,587

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129786	DES FMD ADMIN BLDG D5031 FIRE STANDALONE		\$737,994	\$0	\$0	\$737,994
1129787	DES FMD ADMIN BLDG D5010 ELE/D STANDALONE		\$1,760,474	\$0	\$0	\$1,760,474
1129788	DES FMD BLACK RIV D3050 TER/PA STANDALONE		\$785,254	\$0	\$0	\$785,254
1129789	DES FMD ADMIN BLDG D3060 CI STANDALONE		\$462,427	\$0	\$0	\$462,427
1129790	DES FMD ADMIN BLDG D3050 TPU STANDALONE		\$1,446,665	\$0	\$0	\$1,446,665
1129791	DES FMD ADMIN BLDG D3049 FAU STANDALONE		\$507,721	\$0	\$0	\$507,721
1129793	DES FMD BLACK RIV B3010 ROF/EX STANDALONE		\$2,090,606	\$0	\$0	\$2,090,606
3421 - MJR MNTNCE RSRV SUB-FUND		Total	\$18,129,504	\$0	\$0	\$18,129,504

3522 OS KC NON BND FND SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC		\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3522 - OS KC NON BND FND SUBFUND		Total	\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1044590	PKS BEAR CREEK WATERWAYS STANDALONE		\$349,695	\$0	\$0	\$349,695
1044592	PKS CAPITAL PROJECT OVERSIGHT ADMIN		\$50,341	\$0	\$0	\$50,341
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE		\$350,000	\$0	\$0	\$350,000
1044598	PKS COUGAR-SQUAK CORRIDOR		\$550,000	\$0	\$0	\$550,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PEL STANDALONE					
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC		\$9,971,781	\$1,650,000	\$0	\$11,621,781
1044668	PKS FOOTHILLS REGIONAL TRAIL STANDALONE		\$4,811,000	\$1,000,000	\$0	\$5,811,000
1044743	PKS LWR CEDAR CONS AREA-PEL STANDALONE		\$530,000	\$0	\$0	\$530,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE		\$500,000	\$0	\$0	\$500,000
1044755	PKS PATTERSON CREEK ADDTN- PEL STANDALONE		\$25,000	\$0	\$0	\$25,000
1044835	PKS REGIONAL OPEN SPACE INITI PROGRAMMATIC		\$7,474,000	\$7,470,035	\$0	\$14,944,035
1047185	PKS ENUMCLAW FORESTED FOOTHIL STANDALONE	✓	(\$166,000)	\$0	\$0	(\$166,000)
1112621	PKS South County Regional Tra PROGRAMMATIC		\$1,356,208	\$9,000,000	\$0	\$10,356,208
1114767	PKS SNOQUALMIE-FALL CITY REACH STANDALONE		\$371,000	\$0	\$0	\$371,000
1114769	PKS ISSAQUAH CREEK PROTECTION STANDALONE	✓	(\$205,000)	\$0	\$0	(\$205,000)
1114770	PKS SOOS CREEK REGIONAL PARK STANDALONE	✓	\$0	\$0	\$0	\$0
1116947	PKS MIDDLE FORK SNOQ NA ADD STANDALONE		\$59,305	\$0	\$0	\$59,305
1116951	PKS WETLAND 14 STANDALONE		\$330,000	\$0	\$0	\$330,000
1116958	PKS MAURY IS ADDITIONS STANDALONE		\$500,000	\$0	\$0	\$500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC		\$7,503,000	\$6,000,000	\$0	\$13,503,000
1121443	PKS M:TRAILHEAD DEV & ACCESS PROGRAMMATIC		\$6,454,778	\$1,800,000	\$0	\$8,254,778
1121444	PKS M:STEVE COX MEMORIAL PARK PROGRAMMATIC		\$2,098,728	\$700,000	\$0	\$2,798,728
1121445	PKS M:NEWAUKUM/BIG SPRING CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1121451	PKS M:GRIFFIN CREEK NA STANDALONE		\$70,000	\$0	\$0	\$70,000
1121452	PKS M:PINER POINT NATURAL AREA STANDALONE		\$350,000	\$0	\$0	\$350,000
1121454	PKS M:RTS GATEWAYS/TRAILHEADS PROGRAMMATIC	✓	(\$573,545)	\$0	\$0	(\$573,545)
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC		\$2,749,850	\$750,000	\$0	\$3,499,850
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC		\$1,003,500	\$700,000	\$0	\$1,703,500
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC		\$2,700,000	\$500,000	\$0	\$3,200,000
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC		\$3,616,035	\$2,500,000	\$0	\$6,116,035
1123804	PKS M:GRN RVR TR EXT PROGRAMMATIC		\$500,000	\$500,000	\$0	\$1,000,000
1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC	✓	(\$460,000)	\$0	\$0	(\$460,000)
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC		\$1,338,500	\$1,100,000	\$0	\$2,438,500

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1123895	PKS M: BLDG STRUCTURE PROGRAMMATIC		\$566,765	\$650,000	\$0	\$1,216,765
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC		\$858,000	\$650,000	\$0	\$1,508,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE		\$500,000	\$0	\$0	\$500,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV STANDALONE		\$0	\$0	\$0	\$0
1123927	PKS M: SVT MILL SITE TR STANDALONE		\$296,000	\$0	\$0	\$296,000
1123928	PKS M:SNO CORR REC PTNSHP STANDALONE		\$302,000	\$0	\$0	\$302,000
1124055	PKS: M ASSET MGT SYS ADMIN		\$573,545	\$600,000	\$0	\$1,173,545
1124477	PKS M: CHINOOK WIND ACQ STANDALONE		\$185,496	\$0	\$0	\$185,496
1124478	PKS M: LOWER GREEN RIVER STANDALONE		(\$385,496)	\$0	\$0	(\$385,496)
1126266	PKS CPITAL PLAN ADM ADMIN		\$3,036,371	\$1,566,945	\$0	\$4,603,316
1127075	PKS LOWER NEWAUKUM CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1127078	PKS BIG BEACH STANDALONE		\$350,000	\$0	\$0	\$350,000
1129471	PKS SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129472	PKS LWR CEDAR RV/TAYLOR STANDALONE		\$300,000	\$0	\$0	\$300,000
1129473	PKS BURTON PIT		\$150,000	\$0	\$0	\$150,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129474	PKS VASHON GOLF COURSE STANDALONE		\$25,000	\$0	\$0	\$25,000
1129475	PKS SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE		\$175,000	\$0	\$0	\$175,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC		\$1,466,000	\$600,000	\$0	\$2,066,000
1129673	PKS EMERGENT CONTINGENCY 3581 ADMIN		\$2,430,729	\$270,000	\$0	\$2,700,729
1129676	PKS GRANT CONTINGENCY 3581 ADMIN		\$7,818,750	\$0	\$0	\$7,818,750
1129688	PKS M:RTS ADA TRANSITION PLAN PROGRAMMATIC		\$200,000	\$200,000	\$0	\$400,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC		\$1,302,000	\$1,000,000	\$0	\$2,302,000
1129692	PKS M:RTS STANDARDS & SAFETY PROGRAMMATIC		\$1,202,945	\$1,500,000	\$0	\$2,702,945
1129700	PKS M:SKYWAY PARK STANDALONE		\$500,000	\$0	\$0	\$500,000
3581 - PARKS CAPITAL		Total	\$77,026,281	\$40,706,980	\$0	\$117,733,261

3591 KC MARINE CONST

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111713	MD VESSEL PRESERVATION STANDALONE		\$0	\$1,000,000	\$1,000,000	\$2,000,000
1111716	MD TERMINAL IMPROVEMENTS STANDALONE		\$180,000	\$0	\$0	\$180,000
1111718	MD SEATTLE FERRY TERMINAL		\$20,700,933	\$0	\$0	\$20,700,933

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1111720	MD MARINE GENERAL CAPITAL ADMIN	✓	\$21,578	\$0	\$0	\$21,578
1111723	MD TERMINAL PRESERVATION STANDALONE		\$0	\$500,000	\$750,000	\$1,250,000
1129116	MD Float Replacement STANDALONE		\$5,287,897	\$0	\$0	\$5,287,897
1129117	MD Float Expansion STANDALONE		\$0	\$6,865,084	\$0	\$6,865,084
1129118	MD Grant Contingency ADMIN		\$5,000,000	\$0	\$0	\$5,000,000
1129119	MD Emergent Need Contingency ADMIN		\$1,250,000	\$0	\$0	\$1,250,000
1129120	MD Spirit Engine Replacement STANDALONE		\$626,150	\$0	\$0	\$626,150
1129121	MD W Sea Terminal Relocation STANDALONE		\$0	\$500,000	\$1,000,000	\$1,500,000
1129122	MD Maint Facility Relocation STANDALONE		\$0	\$1,000,000	\$0	\$1,000,000
3591 - KC MARINE CONST	Total		\$33,066,558	\$9,865,084	\$2,750,000	\$45,681,642

3611 WATER QUALITY CONST-UNRES

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC		\$0	\$2,947,586	\$3,999,999	\$6,947,585
1037513	WTC BIOSOLIDS TRANSP STANDALONE		\$0	\$0	\$2,158,459	\$2,158,459
1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE		\$754,721	\$28,356	\$0	\$783,077
1037765	WTC WATER QUALITY CAP		\$663,032	\$803,328	\$717,332	\$2,183,692

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	OUTLAY STANDALONE					
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE		\$617,160	\$606,858	\$1,176,747	\$2,400,765
1037769	WTC WTD TECHNOLOGY PROGRAM DEV STANDALONE		(\$707,748)	\$0	\$0	(\$707,748)
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC		\$0	\$18,845,404	\$22,670,803	\$41,516,207
1037815	WTC EAST DIVISION CORR REPAIRS STANDALONE		\$630,657	\$716,012	\$985,545	\$2,332,214
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC		\$0	\$0	\$41,162,818	\$41,162,818
1038099	WTC MITIGATION SITE MAINT MON STANDALONE		\$2,769,797	\$2,093,310	\$1,037,922	\$5,901,029
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE		\$50,352,111	\$304,333	\$0	\$50,656,444
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE		\$14,375,335	\$1,229,895	\$0	\$15,605,230
1038273	WTC ODOR CORROSION PROGRAMMATIC		\$4,502,217	\$5,513,282	\$4,388,373	\$14,403,872
1038294	WTC NOAA NON PROJECT SPEC STANDALONE		\$0	\$80,229	\$42,934	\$123,163
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE		\$0	\$0	\$113,140	\$113,140
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE		\$0	\$0	\$226,119	\$226,119
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC		\$8,505,451	\$7,200,000	\$5,400,000	\$21,105,451
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE		\$8,900,000	\$0	\$0	\$8,900,000

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC		\$5,878,072	\$0	\$0	\$5,878,072
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE		\$1,751,819	\$0	\$0	\$1,751,819
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC		\$1,814,960	\$0	\$0	\$1,814,960
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC		\$11,119,456	\$7,200,000	\$5,399,999	\$23,719,455
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC		\$7,549,573	\$6,334,452	\$5,399,999	\$19,284,024
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC		\$721,639	\$6,099,999	\$5,505,185	\$12,326,823
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC		\$9,005,109	\$5,589,489	\$7,939,522	\$22,534,120
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE		\$596,747	\$1,290,815	\$2,190,358	\$4,077,920
1114367	WTC SP RPLS RS PMPS MTRS DRVS STANDALONE		\$2,204,504	\$0	\$0	\$2,204,504
1114374	WTC WP RPLC SOLIDS CNTRL SYS STANDALONE		\$60,392	\$0	\$0	\$60,392
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE		\$1,510,249	\$3,402,315	\$3,331,348	\$8,243,912
1116794	WTC N LK SAM FLOW DIVERSION STANDALONE		\$5,754,302	\$19,244,033	\$192,187	\$25,190,522
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE		\$1,986,022	\$0	\$0	\$1,986,022
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE		\$0	\$0	\$202,997	\$202,997

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1116798	WTC WP OGADS REPLACEMENT STANDALONE		\$45,942,187	\$1,723,323	\$1,317,987	\$48,983,497
1116800	WTC N MERCER ENATAI INT PAR STANDALONE		\$9,922,064	\$64,020,232	\$5,074,953	\$79,017,249
1116801	WTC LK HILLS&NW LK SAM INTCP STANDALONE		\$12,162,516	\$67,002,104	\$4,014,543	\$83,179,163
1116802	WTC HANFD AT RAINIER & BVIEW N STANDALONE		\$1,555,672	\$0	\$0	\$1,555,672
1121402	WTC GEORGETOWN WET WEATHER TS STANDALONE		\$213,377,092	\$0	\$818,510	\$214,195,602
1121404	WTC IPS HIGH VOLT SG REPL STANDALONE		\$3,512,147	\$125,429	\$0	\$3,637,576
1121409	WTC WEST DUWAMISH CSO CONTROL STANDALONE		\$11,924,113	\$201,806	\$0	\$12,125,919
1121410	WTC UNIVERSITY GSI STANDALONE		\$27,098,123	\$1,456,631	\$0	\$28,554,754
1121411	WTC MONTLAKE GSI STANDALONE		\$26,461,748	\$358,510	\$0	\$26,820,258
1123517	WTC E FLEET MAINT FAC REPLCMNT STANDALONE		\$2,398,901	\$0	\$0	\$2,398,901
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE		\$12,761,872	\$13,813,081	\$57,843,529	\$84,418,482
1123625	WTC SP HYPO CAUSTIC CHEM STORE STANDALONE		\$1,814,529	\$0	\$0	\$1,814,529
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE		\$18,132,635	\$664,953	\$0	\$18,797,588
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE		\$447,376	\$0	\$0	\$447,376
1123629	WTC DENNY RS BACKUP POWER		\$372,725	\$688,167	\$0	\$1,060,892

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE		\$16,266,278	\$318,267	\$0	\$16,584,545
1123632	WTC KENT AUBURN PHASE B STANDALONE		\$13,434,902	\$120,599	\$0	\$13,555,501
1123633	WTC NB OUTFALL REPLACEMENT STANDALONE		\$0	\$1,282,861	\$25,646,013	\$26,928,874
1126444	WTC CAPITAL PROJECTS CLOSEOUT PROGRAMMATIC		\$2,267,551	\$2,534,646	\$346,058	\$5,148,255
1127126	WTC JOINT SHIP CANAL CSO STANDALONE		\$15,061,399	\$45,207,423	\$59,805,223	\$120,074,045
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE		\$4,653,824	\$20,028,768	\$273,379	\$24,955,971
1128354	WTC INTERBY PS PARTIAL FM RPLC STANDALONE		\$5,490,917	\$21,062,946	\$1,908,434	\$28,462,297
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE		\$2,515,523	\$9,138,658	\$887,692	\$12,541,873
1129527	WTC IBAY PS FM ODOR/CORR CNTRL STANDALONE		\$883,114	\$1,688,782	\$0	\$2,571,896
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE		\$1,061,423	\$5,717,633	\$5,743,962	\$12,523,018
1129529	WTC WP REFURB PE & RAS PIPES STANDALONE		\$4,666,851	\$940,404	\$316,344	\$5,923,599
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE		\$4,109,875	\$0	\$0	\$4,109,875
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE		\$2,587,792	\$10,426,597	\$876,210	\$13,890,599
1129533	WTC CHELAN AVE CSO STANDALONE		\$9,086,838	\$43,059,805	\$24,996,184	\$77,142,827

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129534	WTC SAMMAMISH PLATEAU DIV STANDALONE		\$3,243,272	\$5,993,272	\$11,000,002	\$20,236,546
1129535	WTC FUTURE CSI PROJECT STANDALONE		\$0	\$6,525,270	\$6,000,000	\$12,525,270
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE		\$7,557,298	\$0	\$0	\$7,557,298
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE		\$745,992	\$4,963,106	\$1,174,848	\$6,883,946
1129538	WTC TECH ASSESS & INNOVATION STANDALONE		\$2,016,285	\$2,139,078	\$2,269,347	\$6,424,710
1129756	WTC MEDINA FM ODOR CONTROL STANDALONE		\$2,448,352	\$9,409,926	\$294,724	\$12,153,002
3611 - WATER QUALITY CONST-UNRES		Total	\$627,296,763	\$430,141,973	\$324,849,728	\$1,382,288,464

3641 PUBLIC TRANS CONST-UNREST

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028617	TD REGIONAL SIGNAL PRIORITY STANDALONE	✓	(\$2,468)	\$0	\$0	(\$2,468)
1028620	TD TRANSIT ORIENTED DEVELOP STANDALONE		\$988,451	\$510,000	\$510,000	\$2,008,451
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC		\$6,644,178	\$0	\$0	\$6,644,178
1028636	TD BUS VAPOR CLASS ADJ PEDALS STANDALONE	✓	(\$2,998)	\$0	\$0	(\$2,998)
1028637	TD SO KIRKLAND TOD STANDALONE	✓	(\$24,836)	\$0	\$0	(\$24,836)
1028644	TDC MDT REPLACEMENT STANDALONE		\$0	\$5,470,000	\$0	\$5,470,000
1028718	TD NON REV VEHICLE REPLACEMENT STANDALONE		\$1,861,832	\$4,371,031	\$4,679,373	\$10,912,236

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028777	TD SIGNAGE REPLACEMENT STANDALONE		\$1,201,648	\$247,324	\$0	\$1,448,972
1028793	TD ADA VAN PURCHASES PROGRAMMATIC		\$0	\$0	\$0	\$0
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN		\$318,211	\$320,000	\$320,000	\$958,211
1028830	TD TRANSIT PRIORITY IMPROVEMET PROGRAMMATIC		\$2,099,875	\$755,000	\$2,752,000	\$5,606,875
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE		\$0	\$0	\$0	\$0
1111770	TD CIP CONTINGENCY ADMIN		\$14,878,033	\$0	\$0	\$14,878,033
1111771	TD RADIO ALASKAN WAY TUNNEL STANDALONE	✓	(\$500,000)	\$0	\$0	(\$500,000)
1111785	TD CUSTOMER INFO SYS PLATFORM PROGRAMMATIC		\$765,394	\$486,633	\$0	\$1,252,027
1111786	TD FACILITY MASTER PLAN STANDALONE	✓	(\$5,676)	\$0	\$0	(\$5,676)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC		\$0	\$0	\$0	\$0
1111975	TD RT 120 TRANSIT IMPROVEMENTS STANDALONE	✓	(\$8,071)	\$0	\$0	(\$8,071)
1111992	TD DSTT ESCALATOR REFURB STANDALONE	✓	(\$381,474)	\$0	\$0	(\$381,474)

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2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1111993	TD FIBER REPLACEMENT STANDALONE	✓	(\$36,584)	\$0	\$0	(\$36,584)
1112015	TDC DOWNTOWN SOUTHEND PATHWAY PROGRAMMATIC		\$300,000	\$0	\$0	\$300,000
1112016	TD SE CONNECTOR FACILITIES STANDALONE	✓	(\$722)	\$0	\$0	(\$722)
1114074	TDC 60 FT TROLLEY STANDALONE		\$0	\$0	\$0	\$0
1114075	TD 40 FT TROLLEY PROGRAMMATIC		\$0	\$0	\$0	\$0
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC		(\$25,218,717)	\$0	\$0	(\$25,218,717)
1116014	TD IS PRESERVATION BUDGET PROGRAMMATIC		\$17,484	\$82,056	\$0	\$99,540
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC		\$7,456,679	\$9,514,658	\$10,192,340	\$27,163,677
1116036	TD CAPITAL OUTLAY BUDGET PROGRAMMATIC		\$1,482,979	\$407,000	\$435,000	\$2,324,979
1116057	TD NORTHGATE TOD BUDGET PROGRAMMATIC		\$8,093,185	\$2,151,785	\$2,878,151	\$13,123,121
1116071	TD OP FACILITY IMP BUDGET PROGRAMMATIC		\$2,770,088	\$4,184,616	\$1,901,186	\$8,855,890
1116072	TD BUS ZONE SAFETY BUDGET PROGRAMMATIC		\$2,120,998	\$2,391,429	\$2,636,550	\$7,148,977
1116073	TD SHELTERS & LIGHTING PROGRAMMATIC		\$4,617,088	\$6,150,615	\$5,266,662	\$16,034,365
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC		\$1,639,902	\$1,664,501	\$443,294	\$3,747,697
1116236	TD RIDER INFO SYSTEMS BUDGET		\$1,089,998	\$0	\$0	\$1,089,998

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PROGRAMMATIC					
1116746	TD RELACE LEGACY TSP EQUIPMENT STANDALONE	✓	(\$965,464)	\$0	\$0	(\$965,464)
1124125	TDC A/C OPS & WAREHOUSE DEMOS PROGRAMMATIC		\$1,669,318	\$0	\$0	\$1,669,318
1124234	TDC RADIO LIFE CYCLE REPLACE STANDALONE		\$0	\$500,000	\$500,000	\$1,000,000
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC		\$1,661,808	\$3,000,000	\$1,000,000	\$5,661,808
1124395	TDC INTERIM POLICE FACILITY STANDALONE		\$966,757	\$0	\$0	\$966,757
1124396	TDC RAPIDRIDE AWV & ELINK FAC PROGRAMMATIC		\$238,202	\$1,733,824	\$118,675	\$2,090,701
1124413	TDC REAL TIME IMPROVEMENTS STANDALONE		\$565,018	\$144,182	\$0	\$709,200
1124415	TDC HASTUS PLANNING MODULE STANDALONE		\$99,444	\$0	\$0	\$99,444
1124427	TDC REPL SIGNAL PRIORITY EQUIP STANDALONE		\$4,328,805	\$1,290,000	\$0	\$5,618,805
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE		\$23,950,639	\$2,500,000	\$0	\$26,450,639
1124456	TDC ORCA REPLACEMENT STANDALONE		\$42,933,167	\$11,099,255	\$2,347,496	\$56,379,918
1124523	TDC CIP GRANT CONTINGENCY PROGRAMMATIC		(\$862,420)	\$3,559,600	\$0	\$2,697,180
1124538	TDC BUS SECURITY CAMERA REPL STANDALONE		(\$4,913,350)	\$1,052,222	\$1,285,556	(\$2,575,572)
1126349	TDC ALTERNATIVE SERVICES STANDALONE		\$5,612,859	\$0	\$0	\$5,612,859

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1126880	TDC RT 245 OPERATIONAL IMP STANDALONE		\$1,915,001	\$0	\$0	\$1,915,001
1127330	TDC COMFORT STATIONS PROGRAMMATIC		\$2,746,495	\$2,562,042	\$2,020,000	\$7,328,537
1129299	TDC EL BUS CHRGR INFRASTR STANDALONE		\$5,466,727	\$7,165,194	\$2,951,776	\$15,583,697
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE		\$20,041,876	\$77,033,014	\$137,847	\$97,212,736
1129510	TDC TRANSFER ENV IMPR BUD STANDALONE		\$977,919	\$1,118,070	\$1,163,520	\$3,259,509
1129621	TDC BICYCLE PARKING EXP STANDALONE		\$304,010	\$1,711,948	\$1,711,948	\$3,727,906
1129622	TDC VAN DISTR CENTER PARKING STANDALONE		\$2,375,745	\$2,808,518	\$0	\$5,184,263
1129624	TDC PASS SELES OFFICE RENOV STANDALONE		\$455,351	\$0	\$0	\$455,351
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC		\$40,753,142	\$2,800,000	\$2,300,000	\$45,853,142
1129627	TDC SITE ASSET MGMT PROGRAMMATIC		\$27,175,175	\$14,906,588	\$15,754,808	\$57,836,571
1129628	TDC BUILDING ASSET MGMT PROGRAMMATIC		\$57,658,563	\$28,911,928	\$45,546,211	\$132,116,702
1129629	TDC EQUIP ASSET MGMT PROGRAMMATIC		\$3,592,691	\$2,035,000	\$2,179,943	\$7,807,634
1129630	TDC SGR ADMINISTRATION PROGRAMMATIC		\$11,681,064	\$1,792,512	\$1,841,837	\$15,315,413
1129631	TDC 8TH BASE CONSTRUCTION STANDALONE		\$30,406,055	\$2,634,684	\$22,304,970	\$55,345,709

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129632	TDC MOVE SEATTLE RR EXP PROGRAMMATIC		\$4,041,970	\$17,873,705	\$22,275,688	\$44,191,363
1129633	TDC CCMP 2019 PROGRAM PROGRAMMATIC		\$27,190,210	\$842,340	\$0	\$28,032,550
1129634	TDC AB REPL MAINT BLD HVAC STANDALONE		\$2,299,556	\$10,572,627	\$0	\$12,872,183
1129636	TDC ST LINK STATION INTEGR STANDALONE		\$1,719,668	\$1,696,236	\$555,220	\$3,971,124
1129642	TDC SOUTH BASE EXPANSION STANDALONE		\$47,248,587	\$7,347,750	\$22,354,667	\$76,951,004
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE		\$1,973,953	\$2,228,305	\$24,932,124	\$29,134,382
1129644	TDC CNTRL/ATL BASE EXP STANDALONE		\$59,974,752	\$6,292,300	\$17,927,500	\$84,194,552
1129648	TDC ON BUS CAMERA EXP STANDALONE		\$7,600,255	\$1,121,150	\$942,150	\$9,663,555
1129745	TDC ON BORAD SYSTEM REPL STANDALONE		\$0	\$1,500,000	\$12,000,000	\$13,500,000
1129746	TDC MC P&R EXPANSION STANDALONE		\$0	\$3,335,953	\$6,820,420	\$10,156,373
1129747	TDC MC RR EXPANSION STANDALONE		\$13,646,635	\$81,235,875	\$234,827,515	\$329,710,025
1129748	TDC MC TRANSIT HUB IMPR STANDALONE		\$0	\$15,150,000	\$41,410,000	\$56,560,000
1129749	TDC MC S&R PROGRAM STANDALONE		\$0	\$8,000,000	\$21,000,000	\$29,000,000
1129798	TDC OB CAMERA MGMT SYSTEM STANDALONE		\$640,778	\$0	\$0	\$640,778
1129799	TDC VEH TELEMAT FOR COACHES		\$3,428,817	\$0	\$0	\$3,428,817

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129800	TDC SAFETY & SECURITY SYS STANDALONE		\$2,114,368	\$292,100	\$0	\$2,406,468
1129801	TDC TR BUSINESS INTEL DATA STANDALONE		\$1,678,764	\$4,322,212	\$0	\$6,000,976
1129881	TDC RAIDO MICROWAVE REPL STANDALONE		\$2,819,313	\$0	\$0	\$2,819,313
3641 - PUBLIC TRANS CONST-UNREST	Total		\$489,376,700	\$370,875,783	\$540,224,426	\$1,400,476,909

3642 PUBLIC TRANS REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130169	TDC VANPOOL VEHICLE PURCHASE STANDALONE		\$14,710,525	\$21,079,000	\$21,108,000	\$56,897,525
1130286	TDC 40' HYBRID BUDGET PROGRAMMATIC		\$209,974,239	\$0	\$0	\$209,974,239
1130287	TDC 60' HYBRID BUDGET PROGRAMMATIC		\$297,499,452	\$49,507,043	\$101,067,200	\$448,073,695
1130288	TDC 60' TROLLEY BUDGET PROGRAMMATIC		\$21,481,596	\$0	\$0	\$21,481,596
1130289	TDC BATTERY BUS BUDGET PROGRAMMATIC		\$9,182,978	\$0	\$0	\$9,182,978
1130290	TDC ADA PARATR BUDGET PROGRAMMATIC		\$12,768,232	\$10,505,832	\$15,199,461	\$38,473,525
3642 - PUBLIC TRANS REVENUE FLEET CAPITAL	Total		\$565,617,022	\$81,091,875	\$137,374,661	\$784,083,558

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047594	WLMR CAO MR MASTER STANDALONE		\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382
3673 - CRITICAL AREAS MITIGATION	Total		\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382

3681 REAL ESTATE EXCISE TX CAP

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033532	PSB REET 1 TRANSFER TO 3160 STANDALONE		\$8,896,174	\$11,856,553	\$12,020,576	\$32,773,303
1033533	PSB REET 1 TRANSFER TO 3490 STANDALONE	✓	\$1,197	\$0	\$0	\$1,197
1033534	PSB REET 1 DEBT SERVICE STANDALONE		\$1,175,230	\$256,935	\$257,375	\$1,689,540
1122223	PSB REET 1 TRANSFER TO 3581 STANDALONE		\$1,505,439	\$1,587,061	\$0	\$3,092,500
1130281	PSB REET 1 RSD TRANSFER STANDALONE		\$3,000,000	\$0	\$0	\$3,000,000
3681 - REAL ESTATE EXCISE TX CAP		Total	\$14,578,040	\$13,700,549	\$12,277,951	\$40,556,540

3682 REAL ESTATE EXCISE TX 2

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033537	PSB REET 2 TRANSFER TO 3160 STANDALONE		\$5,455,971	\$5,818,791	\$8,946,477	\$20,221,239
1033538	PSB REET 2 TRANSFER TO 3490 STANDALONE	✓	\$2,992	\$0	\$0	\$2,992
1122224	PSB REET 2 TRANSFER TO 3581 STANDALONE		\$8,296,524	\$4,149,758	\$0	\$12,446,282
3682 - REAL ESTATE EXCISE TX 2		Total	\$13,755,487	\$9,968,549	\$8,946,477	\$32,670,513

3691 TRNSF OF DEV CREDIT PROG

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033971	WLTD TDR BANK STANDALONE		\$20,719,433	\$6,043,723	\$1,832,676	\$28,595,832
1033976	WLTD TDR PROGRAM SUPPORT STANDALONE		\$350,589	\$370,869	\$393,455	\$1,114,913
3691 - TRNSF OF DEV CREDIT PROG		Total	\$21,070,022	\$6,414,592	\$2,226,131	\$29,710,745

3771 OIRM CAPITAL PROJECTS

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1123944	DOA PTAS STANDALONE		\$504,148	\$0	\$0	\$504,148
1124170	DES FBOD CW Elec Pmt Imp Sppt STANDALONE		\$357,752	\$0	\$0	\$357,752
1124179	DES HRD Replacement of NeoGOV STANDALONE		\$763,938	\$0	\$0	\$763,938
1129348	DES RALS Records Mgmt Sys Upgd STANDALONE		\$1,393,685	\$0	\$0	\$1,393,685
1129465	KCEO Tabulation System Rplc STANDALONE		\$3,165,626	\$0	\$0	\$3,165,626
1129637	DCHS Physical Behav Hlth Int STANDALONE		\$4,930,146	\$0	\$0	\$4,930,146
1129638	DCHS PH Data Integration STANDALONE		\$2,714,136	\$0	\$0	\$2,714,136
1129703	DOT Fleet Vehicle Loc for NRV STANDALONE		\$1,781,050	\$0	\$0	\$1,781,050
1129762	DAJD DAN Phase III STANDALONE		\$1,052,755	\$0	\$0	\$1,052,755
1129763	DAJD Jail Management System STANDALONE		\$12,189,034	\$0	\$0	\$12,189,034
1129863	DES RALS Hire License Sys Col STANDALONE		\$166,500	\$0	\$0	\$166,500
1129910	PSB Hyperion Upgrade STANDALONE		\$1,108,081	\$0	\$0	\$1,108,081
1130197	KCSC ITA Court Video Improve STANDALONE		\$254,545	\$0	\$0	\$254,545
3771 - OIRM CAPITAL PROJECTS		Total	\$30,381,396	\$0	\$0	\$30,381,396
3781 ITS CAPITAL						

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047605	KCIT DSS REPLACEMENT KCIT ITS Equipment Replacement		\$2,655,575	\$0	\$0	\$2,655,575
1047610	KCIT WAN REPLACEMENT KCIT ITS Equipment Replacement		\$1,000,000	\$0	\$0	\$1,000,000
1129570	KCIT I-Net ER KCIT ITS Equipment Replacement		\$691,456	\$0	\$0	\$691,456
3781 - ITS CAPITAL		Total	\$4,347,031	\$0	\$0	\$4,347,031

3810 SW CAP EQUIP REPLACEMENT

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033485	SW CERP CAPITAL REPAIRS STANDALONE		\$2,400,000	\$3,400,000	\$3,400,000	\$9,200,000
1033487	SW CERP EQ REPLACEMENT PURCHASE STANDALONE		\$13,400,000	\$13,400,000	\$8,835,000	\$35,635,000
3810 - SW CAP EQUIP REPLACEMENT		Total	\$15,800,000	\$16,800,000	\$12,235,000	\$44,835,000

3840 FARMLAND & OPEN SPACE ACQ

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1034868	WLR FARMLAND LEASE STANDALONE		\$75,093	\$0	\$0	\$75,093
3840 - FARMLAND & OPEN SPACE ACQ		Total	\$75,093	\$0	\$0	\$75,093

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129582	RSD EMERGENT NEED 3855 ADMIN		\$2,500,000	\$1,550,000	\$1,400,000	\$5,450,000
1129583	RSD GRANT CONTINGENCY 3855 ADMIN		\$10,000,000	\$0	\$0	\$10,000,000
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC		\$5,000,000	\$7,000,000	\$8,000,000	\$20,000,000
1129585	RSD CWP ROADWAY		\$15,800,000	\$11,000,000	\$11,000,000	\$37,800,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PRESERVATION PROGRAMMATIC					
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC		\$7,000,000	\$6,000,000	\$6,000,000	\$19,000,000
1129587	RSD CWP GUARDRAIL PRESERVATION PROGRAMMATIC		\$4,800,000	\$2,950,000	\$0	\$7,750,000
1129588	RSD CWP BRIDGE PRIORITY MAINT PROGRAMMATIC		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
1129589	RSD CWP CLEAR ZONE SAFETY PROGRAMMATIC		\$1,000,000	\$1,600,000	\$1,600,000	\$4,200,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC		\$4,000,000	\$2,000,000	\$0	\$6,000,000
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC		\$800,000	\$800,000	\$800,000	\$2,400,000
1129841	RSD CIP OVERSIGHT 3855 ADMIN		\$34,595	\$0	\$0	\$34,595
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	\$51,934,595	\$33,900,000	\$29,800,000	\$115,634,595

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		\$600,000	\$400,000	\$40,000	\$1,040,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		\$5,000,000	\$0	\$0	\$5,000,000
1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC		\$1,350,000	\$1,350,000	\$850,000	\$3,550,000
1129595	RSD OLD CASCADE/MILLER BR WEST STANDALONE		\$2,300,000	\$0	\$0	\$2,300,000
1129596	RSD OLD CASCADE/MILLER BR EAST STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129597	RSD ISS HBRT RD@CDR GROV		\$0	\$3,000,000	\$0	\$3,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	RNDBT STANDALONE					
1129598	RSD ISS HBRT RD@MAY VLLY RNDBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE		\$3,200,000	\$0	\$0	\$3,200,000
1129600	RSD HIGHLINE SCH DIST IMPRVMNT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNDABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNDABOUT STANDALONE		\$340,000	\$0	\$0	\$340,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN		\$14,093	\$0	\$0	\$14,093
3865 - KING COUNTY ROAD CONSTRUCTION		Total	\$21,596,093	\$7,750,000	\$890,000	\$30,236,093

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE		\$0	\$34,278,875	\$55,844,577	\$90,123,452
1033502	SW CH EQUIP WASH PLATFORM STANDALONE	✓	(\$1,611,291)	\$0	\$0	(\$1,611,291)
1033505	SW FAC CAPITAL PROJ CNTRL SPRT ADMIN		\$0	\$0	\$263,805	\$263,805
1033507	SW CONSTR CIP OVERSIGHT ADMIN		\$3,407	\$0	\$0	\$3,407
1116838	SW ENUMCLAW ENV CNTRL SYS MOD STANDALONE		\$553,247	\$0	\$0	\$553,247
1116840	SW VASHON ENV CNTRL SYS MOD STANDALONE		\$1,255,130	\$0	\$0	\$1,255,130
1124104	SW HOBART LF COVER & GAS CTRL		\$1,503,356	\$0	\$0	\$1,503,356

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1124107	SW ALGONA TS DECONSTRUCT STANDALONE		\$0	\$22,620	\$2,115,190	\$2,137,810
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE		\$1,869,209	\$1,422,939	\$0	\$3,292,148
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$637,601	\$2,106,378
3901 - SOLID WASTE CONSTRUCTION		Total	\$5,220,799	\$38,483,024	\$60,146,375	\$103,850,198

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033516	SW CH REV SITE DEV PLAN STANDALONE		\$405,128	\$0	\$0	\$405,128
1033542	SW CH AREA 7 CLOSURE STANDALONE		\$7,035,071	\$19,176,572	\$482,147	\$26,693,790
1033543	SW CH GW MONITORING WELLS STANDALONE	✓	(\$35,967)	\$0	\$0	(\$35,967)
1033547	SW LFR CAPITAL PROJ CNTRL SPRT ADMIN		\$0	\$556,817	\$528,628	\$1,085,445
1033548	SW LFR CIP OVERSIGHT ADMIN		\$32,503	\$0	\$0	\$32,503
1112415	CH AREA 8 CLOSURE STANDALONE		\$0	\$1,071,233	\$15,362,727	\$16,433,960
1115992	SW A8 DEV/FACILITY RELOCATION STANDALONE		\$37,046,951	\$0	\$0	\$37,046,951
1129844	SW CHRLF PUMP STN REPAIR		\$3,130,475	\$0	\$0	\$3,130,475

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129847	SW CHRLF N FLARE STATION REHAB STANDALONE		\$1,667,722	\$5,000	\$0	\$1,672,722
1129848	SW CHRLF AREA 5 TOP DECK STANDALONE		\$482,223	\$11,261,738	\$11,665,317	\$23,409,278
3910 - LANDFILL RESERVE	Total		\$49,764,106	\$32,071,360	\$28,038,819	\$109,874,285

3951 BLDG REPAIR/REPL SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN		\$8,779	\$0	\$0	\$8,779
1116719	DES FMD DC SECURITY VESTIBULES STANDALONE		(\$176,668)	\$0	\$0	(\$176,668)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE		\$0	\$0	\$0	\$0
1121771	DES FMD PRELIM & DESIGN PROGRAMMATIC			\$2,100,000	\$2,200,000	\$4,300,000
1122048	DES FMD AFIS PROP MGMT UNIT PL STANDALONE		\$8,918,530	\$0	\$0	\$8,918,530
1124148	DES FMD ASSET MANGMNT SYS STANDALONE		\$2,434,648	\$0	\$0	\$2,434,648
1124441	DES FMD RESOURC CONSERV GRANTS PROGRAMMATIC		(\$605,000)	\$0	\$0	(\$605,000)
1125015	DES FMD YESLER BR UTIL RELOC STANDALONE		\$468,333	\$0	\$0	\$468,333
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE		\$866,665	\$0	\$0	\$866,665
1129759	DES FMD PH COLUMBIA DENTAL CLI STANDALONE		\$372,286	\$0	\$0	\$372,286
1129760	DES FMD PH NORTH DENTAL		\$376,571	\$0	\$0	\$376,571

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 17, 2016

2017-2018 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	FY17-18 Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	CLINIC STANDALONE					
1129769	DES FMD BULLET PROOF GLASS STANDALONE		\$223,176	\$0	\$0	\$223,176
1129773	DES FMD ADMIN BLDG SECURITY STANDALONE		\$96,628	\$0	\$0	\$96,628
1129781	DES FMD GENDER NEUTRAL RESTRMS STANDALONE		\$66,000	\$0	\$0	\$66,000
1129783	DES FMD WELLNESS ROOM STANDALONE		\$69,067	\$0	\$0	\$69,067
1130262	DES FMD KCSO S RANGE REMIATN STANDALONE		\$324,349	\$0	\$0	\$324,349
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE		\$687,232	\$0	\$0	\$687,232
3951 - BLDG REPAIR/REPL SUBFUND		Total	\$14,130,596	\$2,100,000	\$2,200,000	\$18,430,596
Grand Total			\$2,367,525,667	\$1,269,014,501	\$1,300,900,412	\$4,937,440,580



11-09-16

[AC]

Sponsor: Claudia Balducci
 Rod Dembowski
 Kathy Lambert
 Dave Upthegrove

Proposed No.: 2016-0475

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2016-0475, VERSION 1**

2 On page 1, beginning on line 6, strike everything through page 26, line 564, and insert:

3 "PREAMBLE:

4 Despite the recent economic recovery, King County faces significant
 5 challenges on several fronts including a homelessness and housing
 6 affordability crisis, crumbling county roads and vastly underfunded public
 7 safety and courts systems. These challenges stem, in part, from the fact
 8 that the major revenue source for the county's general fund and roads fund
 9 grows more slowly than inflation; meanwhile, its population continues to
 10 surge and public demand for basic infrastructure, health, safety and justice
 11 intensifies. This budget endeavors to address these challenges and
 12 provides critical services for county residents through strategic reforms
 13 and innovations. But without timely action by federal and state
 14 governments, our public safety, transportation and public health
 15 infrastructure will continue to erode and the county's shelters, courts and
 16 public safety systems will continue to be overburdened.

17 This budget makes necessary investments and holds true to the values
18 shared by residents in all parts of King County. We have chosen to invest
19 scarce county resources based on a principle to do the least amount of
20 harm while still saving sufficient reserves to maintain the county's AAA
21 credit rating.

22 During the course of the 2017-2018 biennium, it is also the intent of the
23 council to direct any unforecasted or otherwise unanticipated revenues to
24 maintaining county roads, addressing inadequate public safety levels, and
25 alleviating the burdens of our current homelessness and affordable
26 housing crisis.

27 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

28 SECTION 1. Findings: The council makes the following findings of fact:

29 A. King County government is responsible for providing a variety of
30 services to all residents of the county. These include: regional services, such as
31 criminal justice, public health, wastewater treatment, solid waste and transit;
32 subregional services through contracts with many suburban cities for police
33 protection, jail services and support for court services; and local services to
34 unincorporated areas, such as sheriff protection, support for agriculture, roads,
35 surface water management, local parks, and land use regulation.

36 B. Under the King County Charter, the metropolitan King County council
37 sets policy and adopts budgets for the county. This 2017-2018 biennial budget for
38 the county at just over \$11.3 billion with a \$1.5 billion general fund.

39 C. Fiscal restraint and increased efficiencies in internal services and

40 operations enable the council to focus this budget on services and programs that
41 support public safety, public health and well-being.

42 Addressing Homelessness and Affordable Housing. The current economic
43 recovery has left significant portions of King County behind and homelessness
44 continues to affect residents in every part of the county. This budget makes
45 significant new investments in shelters and comprehensive services to help keep
46 homeless individuals and families safe while helping them overcome barriers to
47 securing permanent housing.

48 Maintaining Regional Public Safety and Court Services. This budget
49 restores planned reductions in the sheriff's office and increases the number of
50 deputies serving the unincorporated areas. This budget also restores bookings at
51 the Regional Justice Center and provides additional resources for public defense
52 and prosecution. The council also continues its investment in legal aid and
53 innovative housing and counseling programs.

54 Serving as a Local Government. This budget recognizes local government
55 needs of our residents by diverting some more funds to the roads division and
56 creating a new program for recreational activities in the unincorporated areas and
57 across the county.

58 Providing Transit Service Countywide. This budget increases current
59 levels of transit service by 300,000 hours. It also offers alternative transit services
60 to right-size service options and help those communities most affected by recent
61 service reductions. Additionally, the council ensured that the transit system
62 continues to be accessible to less affluent segments of the population by

63 improving the low-income fare and making more affordable the current
64 discounted ticket program that is available for purchase by nonprofit agencies.

65 Fiscal responsibility. This budget continues to find efficiencies, as years
66 of council direction, in partnership with the executive, have yielded reductions in
67 the rates of increase of our overhead service costs. Every dollar saved through
68 reduced overhead and administrative costs is another dollar that is available for
69 direct services. Sufficient reserves in the county general fund are maintained and
70 comprehensive financial management practices in the county's major funds are
71 applied to maintain King County's AAA bond rating.

72 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby
73 declared to be the legislative intent of the council that a veto of any proviso or
74 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
75 of FTE authority upon the performance of a specific action by an agency shall thereby
76 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

77 SECTION 3. The 2017-2018 Biennial Budget is proposed and, subject to the
78 provisions hereinafter set forth and the several amounts hereinafter specified or so much
79 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
80 hereby authorized to be distributed for salaries, wages and other expenses of the various
81 agencies and departments of King County, for capital improvements, and for other
82 specified purposes for the fiscal biennium beginning January 1, 2017, and ending
83 December 31, 2018, out of the following funds of the county hereinafter named and set
84 forth in the following sections.

85 SECTION 4. The fund appropriations are sums to cover merit pay and labor

86 settlements. The county executive is authorized to distribute the required portions of
87 these monies among the affected positions in each operating fund effective January 1,
88 2017. In the event the general wage increase is greater than the appropriations authorized
89 herein or in this ordinance provided, all budgets shall be augmented as required from
90 monies available to the county not otherwise appropriated in that case. An ordinance
91 shall be transmitted by the executive to the council appropriating those funds by
92 appropriation unit.

93 SECTION 5. Notwithstanding sections 3 and 4 of this ordinance, section 132 of
94 this ordinance takes effect ten days after the executive's approval of this ordinance, as
95 provided in the King County Charter.

96 SECTION 6. The definition in this section apply throughout this ordinance unless
97 the context clearly requires otherwise.

98 "FTEs" means full-time equivalents.

99 SECTION 7. COUNTY COUNCIL - From the general fund there is hereby
100 appropriated to:

101 County council \$3,692,000

102 The maximum number of FTEs for county council shall be: 9.0

103 SECTION 8. COUNCIL ADMINISTRATION - From the general fund there is
104 hereby appropriated to:

105 Council administration \$29,755,000

106 The maximum number of FTEs for council administration shall be: 97.1

107 SECTION 9. HEARING EXAMINER - From the general fund there is hereby
108 appropriated to:

109 Hearing examiner \$1,200,000

110 The maximum number of FTEs for hearing examiner shall be: 3.0

111 SECTION 10. COUNTY AUDITOR - From the general fund there is hereby
112 appropriated to:

113 County auditor \$4,966,000

114 The maximum number of FTEs for county auditor shall be: 17.3

115 ER1 EXPENDITURE RESTRICTION:

116 Of this appropriation, \$100,000 may be expended or encumbered only on or
117 before September 30, 2017, and solely to conduct a performance audit of the department
118 of permitting and environmental review's workload and staff to determine if the
119 department is providing services and processing permits efficiently and economically.

120 ER2 EXPENDITURE RESTRICTION:

121 Of this appropriation, \$100,000 may be expended or encumbered only on or
122 before September 30, 2017, and solely to conduct a performance audit of the community-
123 based relicensing program operated by Legacy of Equality, Leadership and Organizing
124 ("LELO") under contract with King County.

125 SECTION 11. OMBUDSMAN/TAX ADVISOR - From the general fund there is
126 hereby appropriated to:

127 Ombudsman/tax advisor \$2,869,000

128 The maximum number of FTEs for ombudsman/tax advisor shall be: 10.0

129 SECTION 12. KING COUNTY CIVIC TELEVISION - From the general fund
130 there is hereby appropriated to:

131 King County civic television \$1,332,000

132 The maximum number of FTEs for King County civic television shall be: 5.0

133 SECTION 13. BOARD OF APPEALS - From the general fund there is hereby
134 appropriated to:

135 Board of appeals \$1,862,000

136 The maximum number of FTEs for board of appeals shall be: 4.0

137 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
138 general fund there is hereby appropriated to:

139 Office of law enforcement oversight \$1,623,000

140 The maximum number of FTEs for office of law enforcement oversight shall be: 4.0

141 SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

142 From the general fund there is hereby appropriated to:

143 Office of economic and financial analysis \$984,000

144 The maximum number of FTEs for office of economic and financial
145 analysis shall be: 2.5

146 SECTION 16. CHARTER REVIEW COMMISSION SUPPORT – From the
147 general fund there is hereby appropriated to:

148 Charter review commission support \$656,000

149 SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby
150 appropriated to:

151 County executive \$584,000

152 The maximum number of FTEs for county executive shall be: 1.0

153 SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is
154 hereby appropriated to:

155 Office of the executive \$9,872,000

156 The maximum number of FTEs for office of the executive shall be: 25.0

157 SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

158 From the general fund there is hereby appropriated to:

159 Office of performance, strategy and budget \$21,465,000

160 The maximum number of FTEs for office of performance, strategy and budget

161 shall be: 60.0

162 P1 PROVIDED THAT:

163 Of this appropriation, \$100,000 shall not be expended or encumbered until the
164 executive transmits a report on options for providing electronic home detention and work
165 education release programs and a motion that should approve the report, and a motion is
166 passed by the council. The motion shall reference the subject matter, the proviso's

167 ordinance, ordinance section and proviso number in both the title and body of the motion.

168 The office of performance, strategy and budget shall convene a work group of
169 representatives from the department of adult and juvenile detention, superior court,
170 district court, department of public defense, prosecuting attorney's office, council staff
171 and other appropriate parties, to elicit information and recommendations to include in the
172 report.

173 The report shall include, but not be limited to:

174 A. A review of electronic home detention and work education release programs
175 that have been implemented by other jurisdictions;

176 B. A review and description of any legislative or statutory restrictions specific to
177 electronic home detention and work education release programs;

178 C. A range of options for implementing a modern electronic home detention and
179 work education release programs for women and men, addressing program characteristics
180 including program size, location and programming. A therapeutic model for
181 implementing those programs, based on the best practices in the industry, shall be
182 included as one of the options;

183 D. Implementation timelines for each option, including a timeline that
184 implements a new electronic home detention model before January 1, 2018;

185 E. Analysis of the operating and capital costs, and scalability of the identified
186 options;

187 F. Analysis of potential funding strategies for the identified options;

188 G. Analysis of the potential effect implementation of the identified options would
189 have on the average daily population in secure detention for the department of adult and
190 juvenile detention and any potential recidivism reduction;

191 H. Analysis of potential options for, and benefits from, contracting with other
192 jurisdictions; and

193 I. Analysis of how the proposed options for electronic home detention and work
194 education release programs can be integrated with, or otherwise benefit from, existing or
195 planned programs originating from the county's recidivism reduction and reentry project,
196 Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and
197 human services levy programs, therapeutic courts or other department of community and
198 human services programs, supporting participants and clients who are also be engaged in
199 the criminal justice system.

200 The executive must file the report and motion required by this proviso by April

201 28, 2017, in the form of a paper original and an electronic copy with the clerk of the
202 council, who shall retain the original and provide an electronic copy to all
203 councilmembers, the council chief of staff, the policy staff director and the lead staff for
204 the law and justice committee, or its successor. If the plan and motion are not transmitted
205 by that date, appropriation authority for the \$100,000 restricted by this proviso will lapse.

206 SECTION 20. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the
207 general fund there is hereby appropriated to:

208 Office of equity and social justice \$2,429,000

209 The maximum number of FTEs for office of equity and social justice shall be: 7.0

210 ER1 EXPENDITURE RESTRICTION:

211 Of this appropriation, \$284,825 shall be expended or encumbered solely to staff
212 an immigrant and refugee commission as established by ordinance.

213 P1 PROVIDED THAT:

214 Of this appropriation, \$100,000 shall not be expended or encumbered until the
215 executive transmits a report and a workplan on options to assess and address the systemic
216 issue of labor trafficking and trafficking related exploitation in King County and a motion
217 that should approve the report and the motion is passed by the council. The motion shall
218 reference the subject matter, the proviso's ordinance, ordinance section and proviso
219 number in both the title and body of the motion. The office of equity and social justice
220 may convene a work group of representatives from the department of community and
221 human services, finance and business operations division, prosecuting attorney's office,
222 sheriff's office, council staff and other appropriate community representatives in the
223 preparation of this report and workplan.

- 224 The report and workplan shall include, but not be limited to:
- 225 A. A list of the governmental and other local agencies that currently interact with
- 226 the potential victims of labor trafficking and exploitation;
- 227 B. An analysis of the federal, state and local laws and regulations related to labor
- 228 trafficking, labor standards, procurement standards, purchasing standards, ethical
- 229 sourcing and supply chain management;
- 230 C. A review of other county ordinances, rules and practices that can reduce labor
- 231 trafficking and trafficking related exploitation through the county's procurement,
- 232 purchasing, contracting and any other methods that advance ethical sourcing;
- 233 D. Identification of existing national and international best practices for reducing
- 234 labor trafficking and trafficking related exploitation, helping victims and survivors of
- 235 labor trafficking and increasing awareness of labor trafficking;
- 236 E. A review of current county standards and practices in purchasing,
- 237 procurement, contracting and supply chain management;
- 238 F. Recommendations on the kind of study that should be conducted to determine
- 239 the extent and scope of labor trafficking in the county, including forms of economic
- 240 exploitation, the number of people who experience economic exploitation, where it is
- 241 taking place, at-risk populations and the nations of origin of the individuals experiencing
- 242 exploitation, and recommendations on how best practices can be implemented in county
- 243 and regional procurement for ethical sourcing that protects workers and ensures
- 244 transactions are made through clean supply chains;
- 245 G. Recommendations on the scope and types of governmental and community
- 246 organizations that should participate in the recommended study; and

247 H. Analysis of the scope, schedule, costs and potential funding strategies for the
248 completion of the recommended study.

249 The executive may coordinate with other regional and local human trafficking
250 efforts for the purpose of avoiding duplication of efforts. The coordination may include
251 consideration of regional and local groups currently reviewing all forms of human
252 trafficking, including, but not limited to, local, state and federal government groups and
253 any groups formed by community-based organizations, service providers or faith-based
254 organizations.

255 The executive should file the report and motion required by this proviso by March
256 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
257 council, who shall retain the original and provide an electronic copy to all
258 councilmembers, the council chief of staff, the policy staff director and the lead staff for
259 health and human services committee, or its successor.

260 SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

261 Sheriff \$345,576,000

262 The maximum number of FTEs for sheriff shall be: 1,013.5

263 ER1 EXPENDITURE RESTRICTION:

264 Of this appropriation, \$500,000 shall be expended or encumbered solely to
265 support the air support unit within the sheriff's office and shall not be expended or
266 encumbered until the office of performance, strategy and budget verifies that \$500,000
267 has been collected from those other agencies in support of which the air support unit has
268 flown missions. For the purposes of this expenditure restriction, "agency" means federal,
269 state, local and tribal governmental entities.

270 P1 PROVIDED THAT:

271 Of this appropriation, \$394,000 shall not be expended or encumbered until the
272 executive transmits for the proposed cloud-based records management system: an
273 assurances letter; an updated project plan that includes a projection for the total of all
274 capital and operating costs associated with the selected cloud-based records management
275 system solution project; and a motion that should approve these documents, and a motion
276 is passed by the council. The assurances letter required by this proviso shall be from the
277 county's chief information officer and the director of the office of performance strategy
278 and budget and shall indicate that the updated project plan has been approved by the chief
279 information officer and office of performance, strategy and budget director. The motion
280 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
281 number in both the title and body of the motion.

282 The updated project plan shall include, but not be limited to:

- 283 A. Defining and designing a solution to a data warehouse and property
284 management system, including cost estimates for those components of the projects;
- 285 B. Addressing when and how the IRIS and TE databases will be decommissioned
286 and whether there are any associated dependencies. This information should include a
287 risk analysis and the costs of maintaining and operating these databases once as the
288 cloud-based system is operational and being used;
- 289 C. Addressing the cost, time and resources to develop the interfaces between the
290 cloud-based system and any other required systems, including, but not limited to, the
291 IRIS and TE databases;
- 292 D. Identifying costs and labor associated with the entry of data into the Active

293 Directory if necessary;

294 E. Identifying out-year costs based on terms of the selected vendor's contract; and

295 F. An integrated, resource load project schedule plan that contains all the
296 components of the project, with milestone start and finish dates so that milestones can be
297 tracked at all times.

298 The executive should file the documents and motion required by this proviso by
299 July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
300 council, who shall retain the original and provide an electronic copy to all
301 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
302 management committee, or its successor.

303 P2 PROVIDED FURTHER THAT:

304 Of this appropriation, \$1,183,000 shall not be expended or encumbered until the
305 executive transmits for the proposed cloud-based records management system project: an
306 assurances letter, a benefit achievement plan, a cost-benefit analysis, a business case and
307 a project plan, which will include a pilot of the project. The assurances letter required by
308 this proviso, shall be from the county's chief information officer and the director of the
309 office of performance, strategy and budget to all councilmembers and shall indicate that
310 all of the project documents have been completed and approved by the chief information
311 officer and office of performance, strategy and budget director. The project plan shall
312 include, but not be limited to:

313 A. A staffing plan that includes a business analyst and project manager that have
314 been approved by the county's project review board, established under K.C.C.

315 2.16.07585;

316 B. Components detailing how the project will meet federal criminal justice
317 information system security requirements and whether the system will be running on the
318 AWS GovCloud;

319 C. A gap analysis that compares the functionality of IRIS system with the desired
320 features that the county will require be included in a cloud-based system;

321 D. Success criteria for the pilot and a comprehensive evaluation plan for the
322 pilot;

323 E. A training budget and plan for training for all users on the new cloud-based
324 system, and

325 F. A quality assurance component that identifies a steering committee, a quality
326 assurance consultant that has been approved by the project review board and the
327 resources necessary to retain this consultant.

328 The executive shall transmit the documents required by this proviso with a cover
329 letter that shall reference the subject matter, the proviso's ordinance, ordinance section
330 and proviso number and in the form of a paper original and an electronic copy with the
331 clerk of the council, who shall retain the original and provide an electronic copy to all
332 councilmembers, the council chief of staff, the policy staff director and the lead staff for
333 the budget and fiscal management committee, or its successor.

334 P3 PROVIDED FURTHER THAT:

335 Of this appropriation, \$250,000 shall not be expended or encumbered until the
336 sheriff's office develops, in conjunction with the office of performance, strategy and
337 budget, a report on the staff modeling and deployment practices of the sheriff's office,
338 and transmits the report and a motion that should acknowledge receipt of the report and

339 reference the subject matter, the proviso's ordinance, ordinance section and proviso
340 number in both the title and body of the motion, and a motion is passed by the council.

341 The report shall include, but not be limited to an analysis that addresses:

342 A. The method by which the department tracks and projects long-term absences
343 for patrol deputies, including long-term leave, military leave and disability leave. As part
344 of this report element, describe how the leave affects deployment in the contract cities
345 and unincorporated areas, and whether there is a disparity in backfill practices between
346 the contract cities and unincorporated areas when an assigned officer must take long term
347 leave, military leave or disability leave;

348 B. The method by which the department calculates current staffing and
349 deployment plans that incorporate underlying workload factors, operational needs and
350 related performance goals of the contract cities and unincorporated areas; and

351 C. The effect that discipline or citizen complaints has on the department's
352 deployment practices relative to the officers assigned to the contract cities and
353 unincorporated areas.

354 The sheriff's office should transmit the report and motion required by this proviso
355 by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of
356 the council, who shall retain the original and provide an electronic copy to all
357 councilmembers, the council chief of staff and the lead staff for the law and justice
358 committee, or its successor.

359 P4 PROVIDED FURTHER THAT:

360 Of this appropriation, \$200,000 shall not be expended or encumbered until the
361 sheriff's office transmits a report on implementation of an anti-bias training program and

362 a motion that should acknowledge receipt of the report and reference the subject matter,
 363 the proviso's ordinance, ordinance section and proviso number in both the title and body
 364 of the motion, and a motion related to the report is passed by the council. The council's
 365 intent is to ensure that the sheriff's office implements an anti-bias training program and
 366 provides anti-bias training to all deputies. The report shall provide information on the
 367 anti-bias training program, including but not limited to information on how many
 368 deputies have been trained to date and additional funds needed to provide training to all
 369 deputies.

370 The sheriff's office shall transmit the report and motion required by this proviso
 371 by July 1, 2018, in the form of a paper original and an electronic copy with the clerk of
 372 the council, who shall retain the original and provide an electronic copy to all
 373 councilmembers, the council chief of staff and the lead staff for the law and justice
 374 committee, or its successor.

375 SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund
 376 there is hereby appropriated to:

377	Drug enforcement forfeits	\$1,998,000
378	The maximum number of FTEs for drug enforcement forfeits shall be:	3.0

379 SECTION 23. SHERIFF OFFICE SUCCESSION PLANNING - From the
 380 general fund there is hereby appropriated to:

381	Sheriff office succession planning	\$970,000
382	The maximum number of FTEs for sheriff office succession planning shall be:	6.0

383 SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the general
 384 fund there is hereby appropriated to:

385 Office of emergency management \$4,570,000

386 The maximum number of FTEs for office of emergency management shall be: 6.0

387 SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the
388 general fund there is hereby appropriated to:

389 Executive services - administration \$4,692,000

390 The maximum number of FTEs for executive services - administration shall be: 13.0

391 SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general
392 fund there is hereby appropriated to:

393 Human resources management \$15,082,000

394 The maximum number of FTEs for human resources management shall be: 40.0

395 ER1 EXPENDITURE RESTRICTION:

396 Of this appropriation, \$617,000 shall be expended or encumbered solely to
397 support training for individual contributor employees and employee leadership and career
398 development programs, including the bridge fellowship.

399 SECTION 27. OFFICE OF LABOR RELATIONS - From the general fund there
400 is hereby appropriated to:

401 Office of labor relations \$6,150,000

402 The maximum number of FTEs for office of labor relations shall be: 17.6

403 SECTION 28. CABLE COMMUNICATIONS - From the general fund there is
404 hereby appropriated to:

405 Cable communications \$772,000

406 The maximum number of FTEs for cable communications shall be: 1.5

407 SECTION 29. REAL ESTATE SERVICES - From the general fund there is

408 hereby appropriated to:

409 Real estate services \$8,878,000

410 The maximum number of FTEs for real estate services shall be: 20.0

411 SECTION 30. RECORDS AND LICENSING SERVICES - From the general

412 fund there is hereby appropriated to:

413 Records and licensing services \$23,734,000

414 The maximum number of FTEs for records and licensing services shall be: 81.5

415 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is

416 hereby appropriated to:

417 Prosecuting attorney \$141,418,000

418 The maximum number of FTEs for prosecuting attorney shall be: 457.5

419 ER1 EXPENDITURE RESTRICTION:

420 Of this appropriation, \$200,000 shall be expended only for one FTE deputy

421 prosecuting attorney to develop and maintain diversion and restorative justice programs.

422 SECTION 32. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

423 general fund there is hereby appropriated to:

424 Prosecuting attorney antiprofitteering \$120,000

425 SECTION 33. SUPERIOR COURT - From the general fund there is hereby

426 appropriated to:

427 Superior court \$102,080,000

428 The maximum number of FTEs for superior court shall be: 324.1

429 SECTION 34. DISTRICT COURT - From the general fund there is hereby

430 appropriated to:

431 District court \$67,161,000

432 The maximum number of FTEs for district court shall be: 247.3

433 SECTION 35. ELECTIONS - From the general fund there is hereby appropriated

434 to:

435 Elections \$38,334,000

436 The maximum number of FTEs for elections shall be: 65.5

437 SECTION 36. JUDICIAL ADMINISTRATION - From the general fund there is

438 hereby appropriated to:

439 Judicial administration \$43,653,000

440 The maximum number of FTEs for judicial administration shall be: 185.9

441 SECTION 37. STATE AUDITOR - From the general fund there is hereby

442 appropriated to:

443 State auditor \$2,098,000

444 SECTION 38. BOUNDARY REVIEW BOARD - From the general fund there is

445 hereby appropriated to:

446 Boundary review board \$769,000

447 The maximum number of FTEs for boundary review board shall be: 2.0

448 SECTION 39. FEDERAL LOBBYING - From the general fund there is hereby

449 appropriated to:

450 Federal lobbying \$520,000

451 SECTION 40. MEMBERSHIPS AND DUES - From the general fund there is

452 hereby appropriated to:

453 Memberships and dues \$1,574,000

454 ER1 EXPENDITURE RESTRICTION:

455 Of this appropriation, \$34,000 shall be expended or encumbered solely for a
 456 contract with the Trade Development Alliance of Greater Seattle, \$220,000 shall be
 457 expended or encumbered solely for a contract with the Economic Development Council
 458 of Seattle and King County and \$90,000 shall be expended or encumbered solely for the
 459 King County Aerospace Alliance.

460 ER2 EXPENDITURE RESTRICTION:

461 Of this appropriation, \$20,000 shall be expended or encumbered solely to contract
 462 with Savor Snoqualmie River Valley.

463 SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby
 464 appropriated to:

465 Internal support	\$38,122,000
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466 SECTION 42. ASSESSMENTS - From the general fund there is hereby
 467 appropriated to:

468 Assessments	\$54,931,000
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469 The maximum number of FTEs for assessments shall be:	213.0
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470 SECTION 43. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
 471 general fund there is hereby appropriated to:

472 General Fund transfer to debt service	\$55,521,000
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473 SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF
 474 PERMITTING AND REVIEW - From the general fund there is hereby appropriated to:

475 General fund transfer to department of permitting and review	\$4,630,000
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476 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF

499 SECTION 51. GENERAL FUND TRANSFER TO DEPARTMENT OF

500 TRANSPORTATION – From the general fund there is hereby appropriated to:

501 General fund transfer to department of transportation \$4,000,000

502 SECTION 52. GENERAL FUND TRANSFER TO HOMELESSNESS– From

503 the general fund there is hereby appropriated to:

504 General fund transfer to homelessness \$5,000,000

505 SECTION 53. JAIL HEALTH SERVICES - From the general fund there is

506 hereby appropriated to:

507 Jail health services \$67,440,000

508 The maximum number of FTEs for jail health services shall be: 160.9

509 SECTION 54. MEDICAL EXAMINER - From the general fund there is hereby

510 appropriated to:

511 Medical examiner \$11,781,000

512 The maximum number of FTEs for medical examiner shall be: 27.9

513 SECTION 55. ADULT AND JUVENILE DETENTION - From the general fund

514 there is hereby appropriated to:

515 Adult and juvenile detention \$291,930,000

516 The maximum number of FTEs for adult and juvenile detention shall be: 900.5

517 ER1 EXPENDITURE RESTRICTION:

518 Of this appropriation, \$280,000 shall be expended or encumbered solely for the
519 planning for electronic home detention and work education release programs as described
520 in section 19, Proviso P1, of this ordinance.

521 P1 PROVIDED THAT:

522 Of this appropriation, \$50,000 shall not be expended or encumbered until the
523 executive transmits a report on its change management plan for achieving business
524 process improvements and operational efficiencies from the implementation of the jail
525 management system information technology project, which is OIRM capital project
526 1129763 and motion accepting the report is passed by the council. The department of
527 adult and juvenile detention is in the process of selecting a vendor for the project. A
528 vendor is expected to be selected following a competitive request for proposal
529 procurement process. The report shall include, but not be limited to:

530 A. A listing of the current systems that will be replaced based on the selected
531 vendor's approach;

532 B. A review and description of the business processes by functional area that will
533 be incorporated into the new systems;

534 C. A review of vendor options or recommendations for modifying, streamlining
535 or otherwise improving current business processes with the vendor's proposed
536 applications;

537 D. An updated Benefit Achievement Plan that describes the operational
538 improvements for the major lines of business and functional areas within the department
539 expected from this project based on the approach of the vendor selected;

540 E. A description of the department's change management plan for achieving the
541 operational improvements in subsection D. of this proviso. The plan should identify a
542 change management leadership team, a labor engagement strategy, a plan for ensuring
543 that operational changes are adopted within the department and a plan for measuring how
544 progress towards achieving the operational improvements will be monitored.

545 The executive should file the report and motion required by this proviso by April
546 30, 2018, in the form of a paper original and an electronic copy with the clerk of the
547 council, who shall retain the original and provide an electronic copy to all
548 councilmembers, the council chief of staff, the policy staff director and the lead staff for
549 the law and justice committee, or its successor.

550 SECTION 56. PUBLIC DEFENSE - From the general fund there is hereby
551 appropriated to:

552 Public defense \$137,840,000

553 The maximum number of FTEs for public defense shall be: 398.9

554 SECTION 57. FLOOD CONTROL DISTRICT ADMINISTRATION – From the
555 general fund there is hereby appropriated to:

556 Flood control district administration \$444,000

557 The maximum number of FTEs for flood control district administration shall be: 3.0

558 SECTION 58. INMATE WELFARE - ADULT - From the inmate welfare fund
559 there is hereby appropriated to:

560 Inmate welfare - adult \$2,602,000

561 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

562 SECTION 59. INMATE WELFARE - JUVENILE - From the inmate welfare
563 fund there is hereby appropriated to:

564 Inmate welfare - juvenile \$8,000

565 SECTION 60. FACILITIES MANAGEMENT DIVISION PARKING

566 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

567 Facilities management division parking facilities \$7,437,000

591 councilmembers, the council chief of staff, the policy staff director and the lead staff for
592 the transportation, economy and environment committee, or its successor.

593 SECTION 62. ROADS CONSTRUCTION TRANSFER - From the road
594 operating fund there is hereby appropriated to:

595 Roads construction transfer \$39,600,000

596 ER1 EXPENDITURE RESTRICTION:

597 Of this appropriation, \$2,000,000 shall be expended or encumbered solely to
598 repair or replace prioritized drainage assets that have failed or at critical risk of failure.
599 Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk
600 Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/
601 water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf) in the
602 report accepted by the council with the passage of Motion 14710.

603 For the purposes of this proviso, the thirty-three drainage assets are those that
604 were inspected by consultants and assigned a risk level of critical in Appendix E – BRE
605 Risk Scores by Asset and mapped in Appendix F – BRE Risk Scores by Map Package to
606 the Final Report.

607 P1 PROVIDED THAT:

608 Of this appropriation, \$250,000 shall not be expended or encumbered until: (1)
609 the executive transmits a report pertaining to projects in the county road major
610 maintenance fund (3855) and roads capital fund (3860), that are either substantially
611 complete roadway preservation and maintenance projects or roadway preservation and
612 maintenance projects that have not reached substantial completion but have had moneys
613 appropriated, and a motion that should approve the report; and (2) a motion approving the

614 report is passed by the council. The motion shall reference the subject matter, the
615 proviso's ordinance, ordinance section and proviso number in both the title and body of
616 the motion.

617 For the purposes of this proviso, roadway preservation and maintenance projects
618 that have reached substantial completion are "completed projects" and roadway
619 preservation and maintenance projects that have not reached substantial completion are
620 "incomplete projects."

621 The report shall include, but not be limited to, the following information by
622 council district pertaining to projects in the county road major maintenance fund (3855)
623 and roads capital fund (3860):

624 A. The locations and lane miles, if applicable, of all completed and incomplete
625 projects, such as roadway name and cross street termini;

626 B. The capital project number or numbers associated with the completed and
627 incomplete projects;

628 C. The pavement ratings, if applicable, for all completed and incomplete projects;

629 D. Actual costs for completed projects and projected total costs for incomplete
630 projects; and

631 E. Actual completion dates for all completed projects and the anticipated start
632 dates of all incomplete projects.

633 The executive must file the report and the motion required by this proviso by
634 December 15, 2017, in the form of a paper original and an electronic copy with the clerk
635 of the council, who shall retain the original and provide an electronic copy to all
636 councilmembers, the council chief of staff, the policy staff director and the lead staff for

637 the transportation, economy and environment committee, or its successor. If the plan and
638 motion are not transmitted by that date, appropriation authority for the \$250,000
639 restricted by this proviso will lapse.

640 SECTION 63. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

641 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
642 to:

643 Solid waste postclosure landfill maintenance \$3,421,000

644 The maximum number of FTEs for solid waste post-closure landfill maintenance
645 shall be: 1.0

646 SECTION 64. VETERANS SERVICES - From the veterans relief services fund

647 there is hereby appropriated to:

648 Veterans services \$6,173,000

649 The maximum number of FTEs for veterans services shall be: 10.0

650 SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental

651 disabilities fund there is hereby appropriated to:

652 Developmental disabilities \$65,297,000

653 The maximum number of FTEs for developmental disabilities shall be: 19.0

654 SECTION 66. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

655 - From the community and human services administration fund there is hereby
656 appropriated to:

657 Community and human services administration \$11,679,000

658 The maximum number of FTEs for community and human services
659 administration shall be: 25.0

660 P1 PROVIDED THAT:

661 Of this appropriation, \$25,000 shall not be expended or encumbered until the
662 executive transmits a report about the potential to use rapid rehousing as a strategy to
663 meet the needs of homeless veterans, and a motion that should acknowledge receipt of
664 the rapid rehousing report and reference the subject matter, the proviso's ordinance,
665 ordinance section and proviso number in both the title and body of the motion and a
666 motion acknowledging receipt of the rapid re-housing report is passed by the council.

667 For the purpose of the report, "rapid rehousing" means an intervention that rapidly
668 connects an individual experiencing homelessness to permanent housing through a
669 tailored package of assistance that may include the use of time-limited financial or rental
670 assistance and targeted supportive services.

671 The rapid rehousing report may be incorporated into the veterans' housing report,
672 requested by Motion 14743, Section B. The information required on rapid re-housing,
673 shall include, but not be limited to:

674 A. An analysis of the extent to which rapid rehousing could be used as a strategy
675 to meet the housing needs of King County veterans in need of housing or shelter;

676 B. An estimation of the number of rapid rehousing interventions that would be
677 needed, and the average cost of moving a veteran from homelessness to permanent
678 housing using rapid rehousing; and

679 C. An assessment of either whether funding to support the costs of rapid
680 rehousing should be assembled by reallocating existing levy proceeds or whether
681 additional revenues should be raised, or a combination of both.

682 The executive must file the rapid rehousing report and the motion required by this

683 proviso by January 19, 2017, in the form of a paper original and an electronic copy with
684 the clerk of the council, who shall retain the original and provide an electronic copy to all
685 councilmembers, the council chief of staff and the lead staff for the health, housing and
686 human services committee and the regional policy committee, or their successors. If the
687 plan and motion are not transmitted by that date, appropriation authority for the \$25,000
688 restricted by this proviso will lapse.

689 P2 PROVIDED FURTHER THAT:

690 Of this appropriation, \$100,000 shall not be expended or encumbered until the
691 executive transmits a report on consolidated human services reporting with a motion
692 accompanying the report that should acknowledge receipt of the report and reference the
693 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
694 title and body of the motion and a motion acknowledging receipt of the report is passed
695 by the council.

696 A.1. The report shall include a description of how the executive would achieve
697 consolidated reporting on human services programming funded by the veterans and
698 human services levy, the mental illness and drug dependency sales tax, the Best Starts for
699 Kids levy and human services programs in the community services division of the
700 department of community and human services including, but not limited to, domestic
701 violence survivor program services, civil legal aid services, older adult services and
702 sexual assault program services.

703 2. The report shall include, but not be limited to:

704 a. an analysis of the feasibility of consolidated reporting on the specified
705 human services programming or programs identified in subsection A.1. of this proviso

706 through a stand-alone report or a reporting dashboard and a recommended start-date and
707 frequency for the reporting cycle;

708 b. an analysis of the feasibility of including in any consolidated reporting what
709 programs were funded during the reporting cycle and the number of people served during
710 the reporting cycle. The analysis should also include a description of disaggregated data,
711 such as sex race ethnicity or age, regarding individuals served that the department of
712 community and human services determines would be appropriate for reporting during the
713 cycle;

714 c. an analysis of the feasibility of including in any consolidated reporting
715 outcome data for each of the specified human services programming or programs
716 identified in subsection A.1. of this proviso;

717 d. an analysis of the feasibility of selecting and recommendations on the
718 selection of five to ten indicators that could be used to measure progress toward desired
719 county population-level impact across all of the human services programming or
720 programs identified in subsection A.1. of this proviso that would be included any
721 consolidated reporting;

722 e. An analysis of the feasibility of selecting and recommendations on the
723 selection of geographic areas for reporting on geographic expenditure data during each
724 reporting cycle, including recommendations on whether funding should be reported
725 according to the location of the primary entity being funded or the location of where
726 services are actually delivered;

727 f. an analysis of the feasibility of reporting on county-wide need in a way that
728 encompasses the needs that the programs in the proviso response are aimed at meeting

729 and that includes a way to measure:

730 (1) the needs of smaller communities within larger geographic areas that may
731 experience disproportionately negative well-being outcomes that might be obscured by
732 their existence within a larger geographic area in which the majority of the population
733 experiences higher-than-average well-being outcomes; and

734 (2) the needs of individuals, particularly children and youth, who might reside
735 in more-affluent areas of the county but whose potential needs might not be correlated to
736 their or their parents' socioeconomic status, such as the need for early screening and
737 access to behavioral healthcare; and

738 g. an analysis of the cost of the consolidated human services reporting
739 examined in response to this proviso.

740 B. The executive must file the report and work plan and a motion required by this
741 proviso by January 18, 2018, in the form of a paper original and an electronic copy with
742 the clerk of the council, who shall retain the original and provide an electronic copy to all
743 councilmembers, the council chief of staff and the lead staff for the health, housing and
744 human services committee, or its successor.

745 SECTION 67. RECORDER'S OPERATION AND MAINTENANCE - From the
746 recorder's operation and maintenance fund there is hereby appropriated to:

747 Recorder's operation and maintenance \$4,238,000

748 The maximum number of FTEs for recorder's operation and maintenance shall be: 6.5

749 SECTION 68. ENHANCED-911 - From the e-911 fund there is hereby
750 appropriated to:

751 Enhanced-911 \$61,985,000

752 The maximum number of FTEs for enhanced-911 shall be: 10.0

753 SECTION 69. BEHAVIORAL HEALTH RECOVERY DIVISION -

754 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
755 to:

756 Behavioral health and recovery division - behavioral health \$857,918,000

757 The maximum number of FTEs for behavioral health and recovery division - behavioral
758 health shall be: 137.8

759 SECTION 70. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

760 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
761 hereby appropriated to:

762 Judicial administration mental illness and drug dependency \$3,342,000

763 The maximum number of FTEs for judicial administration mental illness and drug
764 dependency shall be: 11.6

765 SECTION 71. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

766 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
767 appropriated to:

768 Prosecuting attorney mental illness and drug dependency \$3,013,000

769 The maximum number of FTEs for prosecuting attorney mental illness and drug
770 dependency shall be: 10.9

771 SECTION 72. SUPERIOR COURT MENTAL ILLNESS AND DRUG

772 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
773 appropriated to:

774 Superior court mental illness and drug dependency \$3,810,000

775 The maximum number of FTEs for superior court mental illness and drug dependency
776 shall be: 14.7

777 SECTION 73. PUBLIC DEFENDER MENTAL ILLNESS DRUG

778 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
779 appropriated to:

780 Public defender mental illness and drug dependency \$5,406,000

781 The maximum number of FTEs for public defender mental illness and
782 drug dependency shall be: 15.9

783 SECTION 74. DISTRICT COURT MENTAL ILLNESS AND DRUG

784 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
785 appropriated to:

786 District court mental illness and drug dependency \$2,778,000

787 The maximum number of FTEs for district court mental illness and
788 drug dependency shall be: 9.8

789 ER1 EXPENDITURE RESTRICTION:

790 Of this appropriation, \$100,000 shall be expended or encumbered solely to
791 develop a plan to implement a community court, as recommended by the proposed
792 Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016,
793 with operations in at least two locations in King County.

794 SECTION 75. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

795 From the mental illness and drug dependency fund there is hereby appropriated to:

796 Mental illness and drug dependency fund \$115,561,000

797 The maximum number of FTEs for mental illness and drug dependency fund

798 shall be: 16.0

799 ER1 EXPENDITURE RESTRICTION:

800 Of this appropriation, \$2,127,000 shall be expended or encumbered solely for
801 implementing the recommended goals, rationale and approach in the Heroin and Opiate
802 Addiction Task Force Final Report and Recommendations, dated September 15, 2016,
803 presented by the heroin and opiate addiction task force to the King County executive and
804 mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to
805 all councilmembers. For the purposes of this proviso, county administration costs shall
806 qualify as eligible implementation costs.

807 ER2 EXPENDITURE RESTRICTION:

808 Of this appropriation, \$300,000 shall only be expended or encumbered to expand
809 the law enforcement assisted diversion program, as recommended by the proposed
810 Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016,
811 in one or more cities other than the city of Seattle.

812 ER3 EXPENDITURE RESTRICTION:

813 Of this appropriation, \$50,000 shall only be expended or encumbered to contract
814 with Consejo.

815 SECTION 76. VETERANS AND FAMILY LEVY - From the veterans and
816 family levy fund there is hereby appropriated to:

817 Veterans and family levy \$9,540,000

818 The maximum number of FTEs for veterans and family levy shall be: 11.0

819 SECTION 77. HUMAN SERVICES LEVY - From the human services levy fund
820 there is hereby appropriated to:

821 Human services levy \$9,390,000

822 The maximum number of FTEs for human services levy shall be: 5.0

823 ER1 EXPENDITURE RESTRICTION:

824 Of this appropriation, \$50,000 shall only be expended or encumbered to support
 825 the housing justice program.

826 SECTION 78. CULTURAL DEVELOPMENT AUTHORITY - From the arts
 827 and cultural development fund there is hereby appropriated to:

828 Cultural development authority \$6,196,000

829 ER1 EXPENDITURE RESTRICTION:

830 Of this appropriation, \$300,000 shall be expended or encumbered solely to
 831 leverage funds for arts and culture projects; promote access to the arts in underserved
 832 communities; or accomplish equity and social justice goals.

833 SECTION 79. EMERGENCY MEDICAL SERVICES - From the emergency
 834 medical services fund there is hereby appropriated to:

835 Emergency medical services \$162,345,000

836 The maximum number of FTEs for emergency medical services shall be: 142.1

837 SECTION 80. WATER AND LAND RESOURCES SHARED SERVICES -

838 From the water and land resources shared services fund there is hereby appropriated to:

839 Water and land resources shared services \$73,033,000

840 The maximum number of FTEs for water and land resources shared
 841 services shall be: 168.8

842 SECTION 81. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

843 SERVICES - From the surface water management local drainage services fund there is

867 The plan shall include, but not be limited to:

868 A. Strategies to implement a sliding scale for the public benefit rating system

869 application fee based on the current assessed value of the property applying to be enrolled
870 in the program; and

871 B. Strategies to efficiently operate the public benefit rating system program in
872 collaboration with the assessor's office and other King County departments, which may
873 result in cost savings in the general fund.

874 The executive should file the plan and a motion required by this proviso by
875 October 30, 2017, in the form of a paper original and an electronic copy with the clerk of
876 the council, who shall retain the original and provide an electronic copy to all
877 councilmembers, the council chief of staff and the lead staff for the transportation,
878 economy and environment committee, or its successor.

879 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

880 From the AFIS fund there is hereby appropriated to:

881 Automated fingerprint identification system \$45,496,000

882 The maximum number of FTEs for automated fingerprint identification

883 system shall be: 90.0

884 SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous

885 waste fund there is hereby appropriated to:

886 Local hazardous waste \$38,728,000

887 SECTION 84. YOUTH AND AMATEUR SPORTS FUND - From the youth

888 sports facilities grant fund there is hereby appropriated to:

889 Youth and amateur sports fund \$10,706,000

890 The maximum number of FTEs for youth sports facilities grants shall be: 5.0

891 ER1 EXPENDITURE RESTRICTION:

892 Of this appropriation, \$1,500,000 shall be expended solely for a new Local Sports
 893 & Activity Grants Program, which will be used to provide grants of up to \$250,000 to
 894 eligible public entities and nonprofit organizations to support youth or amateur sport
 895 activities or facilities in unincorporated King County. Grants shall be awarded based on
 896 an annual request for applications to be administered by the parks and recreation division.
 897 No local matching funds will be required of grant applicants.

898 ER2 EXPENDITURE RESTRICTION:

899 Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports
 900 & Activity Access Grants Program, which will be used to provide grants to eligible
 901 public entities and nonprofit organizations to support access to sports by underserved
 902 youth, including but not limited to items such as team fees, uniforms, or personal sports
 903 equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based
 904 on a bimonthly request for applications to be administered by the parks and recreation
 905 division. Underserved youth shall be defined as those whose families indicate that the
 906 expense of access to sports would pose a hardship. No local matching funds will be
 907 required of grant applicants.

908 ER3 EXPENDITURE RESTRICTION:

909 Of this appropriation, in 2017, \$883,950 shall be expended solely to contract with
 910 the following:

911	City of Auburn – Brannan Park Synthetic Infield	\$75,000
912	City of Bothell – 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000

913	City of Duvall – Big Rock Park Fields	\$75,000
914	City of Kent – West Fenwick Futsal Court	\$75,000
915	City of Maple Valley – Gaffney's Grove Disc Golf Course	\$15,950
916	City of North Bend – Torguson Park Pump Track	\$75,000
917	City of Snoqualmie – Snoqualmie Community Skate Park	\$58,000
918	Northshore School District – Sunrise Elementary Playground	\$66,000
919	Seattle Parks and Recreation – Brighton Park Synthetic Turf Field	\$75,000
920	Seattle Public Schools – Highland Park Playground	\$69,000
921	Seattle Public Schools – Madrona K-8 Playground	\$75,000
922	Starfire Sports – Starfire Sports Stadium Field	\$75,000
923	Vashon Park District – Vashon Pool	\$75,000
924	TOTAL	\$883,950

925 ER4 EXPENDITURE RESTRICTION:

926 Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth
 927 Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public
 928 entities and nonprofit organizations to support youth or amateur sport facilities for
 929 underserved participants. Grants shall be awarded based on an annual request for
 930 applications to be administered by the parks and recreation division. Underserved
 931 participants will be defined as youth or amateur athletes who have disabilities, who have
 932 no other similar facilities nearby, or for whom the expense of participating in sports
 933 would be a financial hardship. No local matching funds will be required of grant
 934 applicants.

935 ER5 EXPENDITURE RESTRICTION:

936 Of this appropriation, \$1,800,000 shall be expended solely to contract with the

937 following for the King County council Get Active/Stay Active awards for youth or

938 amateur sport activities or facilities:

939	Austin Foundation (Youth fitness program)	\$200,000
940	Black Diamond Community Center	\$5,000
941	Cascade Foothills Soccer Club	\$5,000
942	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
943	Chinook Little League	\$5,000
944	City of Bellevue Parks and Recreation	\$5,000
945	City of Bellevue (South Bellevue Community Center)	\$5,000
946	City of Black Diamond Parks and Recreation	\$5,000
947	City of Covington Parks and Recreation	\$5,000
948	City of Enumclaw Parks and Recreation	\$5,000
949	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
950	City of Kent Parks and Recreation	\$5,000
951	City of Maple Valley Parks and Recreation	\$5,000
952	City of Newcastle Parks and Recreation	\$5,000
953	City of Renton Parks and Recreation	\$5,000
954	Coal Creek Family YMCA	\$5,000
955	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
956	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
957	Enumclaw Senior Center	\$5,000
958	Get Active/Stay Active awards in District 1	\$13,000

959	Get Active/Stay Active awards in District 3	\$65,000
960	Get Active/Stay Active awards in District 5	\$187,000
961	Get Active/Stay Active awards in District 6	\$200,000
962	Get Active/Stay Active awards in District 7	\$200,000
963	Get Active/Stay Active awards in District 8	\$200,000
964	Get Active/Stay Active awards in District 9	\$100,000
965	Greater Maple Valley Community Center (senior programming)	\$5,000
966	Greater Renton-Tukwila Youth Soccer Association	\$5,000
967	InterImCDA (Wilderness access program scholarship funding)	\$12,000
968	Kent Covington Youth Soccer Association	\$5,000
969	King County 4-H Horse	\$5,000
970	King County Parks and Recreation (Preston Mill Park improvements)	\$100,000
971	Maple Valley Pony Baseball and Fast Pitch	\$5,000
972	Maple Valley Soccer Assn	\$5,000
973	Mountaineers (Low income youth access grant program)	\$25,000
974	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
975	Northshore Senior Center (Fitness activity program funding)	\$10,000
976	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
977	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
978	sports court)	
979	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
980	programming for seniors)	
981	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000

982	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
983	recreation equipment)	
984	Seattle Parks and Recreation (Northacres Ballfield drainage	\$30,000
985	improvements)	
986	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
987	improvements and equipment)	
988	Seattle Parks and Recreation (Virgil Flaim Park sports equipment and	\$20,000
989	programming)	
990	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
991	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
992	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
993	activity program funding)	
994	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
995	baseball team)	
996	TOTAL	\$1,800,000

997 Selection of organizations by council districts shall be by future amendment of
 998 this appropriations ordinance.

999 ER6 EXPENDITURE RESTRICTION:

1000 Of this appropriation, \$2,600,000 shall be expended or encumbered solely to
 1001 contract for youth and amateur sport actives or facilities with:

1002	Auburn YMCA (capital improvements)	\$500,000
1003	Ballard Senior Center (Sports and recreation equipment)	\$5,000
1004	Boys and Girls Clubs of King County – Federal Way Branch	\$350,000

1005	(Facility/field improvements)	
1006	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
1007	City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
1008	City of Newcastle Parks and Recreation	\$40,000
1009	City of Renton Parks and Recreation (Sunset Neighborhood)	\$175,000
1010	Phinney Neighborhood Association (playground improvements and	\$150,000
1011	equipment)	
1012	Small Faces Child Development Center (playground, gym and sports	\$150,000
1013	court update)	
1014	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
1015	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
1016	funding)	
1017	TOTAL	\$2,600,000
1018	ER7 EXPENDITURE RESTRICTION:	
1019	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
1020	expended solely for the following:	
1021	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
1022	City of Bellevue (Coal Creek Trailhead)	\$100,000
1023	City of Black Diamond (Ginder Creek Trail)	\$15,000
1024	City of Covington (Covington Community Center)	\$65,000
1025	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
1026	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
1027	City of Snoqualmie (Snoqualmie Skate Park)	\$200,000

1028	King County Parks and Recreation (improvements to parks in	\$140,000
1029	unincorporated District 9, including, but not limited to, Ravensdale,	
1030	Maplewood, Coal Field)	
1031	King County Parks and Recreation (Petrovitzky Park improvements)	\$110,000
1032	King County Parks and Recreation (Skyway Parks)	\$1,000,000
1033	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
1034	renovations)	
1035	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$200,000
1036	Valley Trail)	
1037	Northshore Park and Recreation Service Area (Northshore youth	\$250,000
1038	recreation facilities startup funds)	
1039	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
1040	Playground field renovations)	\$200,000
1041	Seattle Parks and Recreation (Magnuson Park Recreation Center)	\$1,000,000
1042	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1043	Wallingford Senior Center (homeless senior programming, recreation	\$22,000
1044	programs)	
1045	Youth or Amateur Sports Facilities in District 3	\$450,000
1046	Youth or Amateur Sports Facilities in District 9	\$50,000
1047	Youth or Amateur Sports Facilities to be determined	\$1,061,900
1048	TOTAL	\$9,000,000

1049 SECTION 85. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1050 weed fund there is hereby appropriated to:

1051 Noxious weed control program \$5,630,000

1052 The maximum number of FTEs for noxious weed control program shall be: 16.5

1053 SECTION 86. PLANNING AND PERMITTING - From the DPER planning and
 1054 permitting sub fund there is hereby appropriated to:

1055 Planning and permitting \$28,918,000

1056 The maximum number of FTEs for planning and permitting shall be: 77.6

1057 SECTION 87. DEPARTMENT OF PERMITTING AND ENVIRONMENTAL
 1058 REVIEW ABATEMENT - From the DPER abatement subfund there is hereby

1059 appropriated to:

1060 Department of permitting and environmental review abatement \$1,318,000

1061 The maximum number of FTEs for department of permitting and environmental review
 1062 abatement shall be: 1.0

1063 SECTION 88. GENERAL PUBLIC SERVICES - From the dper general public
 1064 services sub fund there is hereby appropriated to:

1065 General public services \$3,803,000

1066 The maximum number of FTEs for general public services shall be: 9.0

1067 SECTION 89. COMMUNITY SERVICES OPERATING - From the community
 1068 services operating fund there is hereby appropriated to:

1069 Community services operating \$12,234,000

1070 The maximum number of FTEs for community services operating shall be: 11.6

1071 ER1 EXPENDITURE RESTRICTION:

1072 Of this appropriation, \$250,000 shall be expended or encumbered solely to
 1073 contract with Solid Ground for the operation of Connect Up and Homelessness

1074 Prevention programming.

1075 ER2 EXPENDITURE RESTRICTION:

1076 Of this appropriation, \$5,021,835 shall be expended solely to contract with the
1077 following:

1078	Abused Deaf Women's Advocacy Services	\$175,199
1079	API Chaya	\$96,848
1080	Coalition to End Gender-Based Violence	\$54,882
1081	Consejo Counseling and Referral Service	\$206,176
1082	Domestic Abuse Women's Network	\$608,634
1083	The DOVE Project	\$43,043
1084	Eastside Legal Assistance Program	\$142,046
1085	Eastside Legal Assistance Program (DAWN –	\$118,371
1086	South County Attorney Services)	
1087	Harborview Medical Center – Sexual Assault	\$274,123
1088	Survivor Services	
1089	King County Sexual Assault Resource Center	\$1,069,877
1090	LifeWire	\$431,149
1091	New Beginnings	\$31,686
1092	Northwest Immigrant Rights Project	\$53,806
1093	Northwest Network	\$119,163
1094	Refugee Women's Alliance	\$119,163
1095	Salvation Army	\$31,686
1096	Seattle Community Law Center	\$43,044

1097	Seattle Indian Health Board	\$119,163
1098	Solid Ground – Broadview Shelter	\$56,695
1099	Solid Ground - Family Assistance	\$107,590
1100	TeamChild	\$581,093
1101	Unemployment Law Project	\$60,261
1102	YWCA	\$478,137
1103	TOTAL	\$5,021,835
1104	ER3 EXPENDITURE RESTRICTION:	
1105	Of this appropriation, \$625,000 shall be expended solely to contract with the	
1106	following:	
1107	Asian Pacific Islander Community Leadership Foundation	\$5,000
1108	Bellevue Schools Foundation	\$2,500
1109	Bellevue Youth Theatre	\$50,000
1110	Black Diamond Historical Society	\$2,500
1111	Council District 1 Organizations	\$7,500
1112	Council District 2 Organizations	\$35,000
1113	Council District 3 Organizations	\$35,000
1114	Council District 4 Organizations	\$35,000
1115	Council District 5 Organizations	\$32,500
1116	Council District 6 Organizations	\$35,000
1117	Council District 7 Organizations	\$35,000
1118	Council District 8 Organizations	\$35,000
1119	Council District 9 Organizations	\$2,500

1120	Des Moines Police Foundation	\$2,500
1121	Emergency Feeding Program	\$65,000
1122	Enumclaw Historical Society	\$2,500
1123	Enumclaw Schools Foundation	\$2,500
1124	Fin Hill Neighborhood Alliance	\$5,000
1125	Food Lifeline	\$50,000
1126	Gourmet Grub	\$2,500
1127	International Community Health Services Foundation	\$50,000
1128	Issaquah Schools Foundation	\$2,500
1129	Kent Schools Foundation	\$2,500
1130	Lake City Future First	\$5,000
1131	Maple Valley Historical Society	\$2,500
1132	Maple Valley Veterans Memorial	\$2,500
1133	OneBothell	\$5,000
1134	Renton Historical Society	\$2,500
1135	Renton Schools Foundation	\$2,500
1136	SnoKing Watershed Alliance	\$2,500
1137	Tahoma Schools Foundation	\$2,500
1138	Tenants Union	\$100,000
1139	Thornton Creek Alliance	\$2,500
1140	TOTAL	\$625,000

1141 Selection of organizations by council districts shall be by future amendment of
 1142 this appropriations ordinance.

1166 in each of those council district each summer. In council districts with unincorporated
1167 populations greater than fifty thousand, at least three family movie nights shall be held in
1168 each of those council district each summer. The dates and locations for the family movie
1169 nights in each council district shall be selected in consultation with the councilmember
1170 who represents that district.

1171 The executive should file the plan and the motion required by this proviso by May
1172 11, 2017, in the form of a paper original and an electronic copy with the clerk of the
1173 council, who shall retain the original and provide an electronic copy to all
1174 councilmembers, the council chief of staff and the lead staff for the transportation,
1175 economy and environment committee, or its successor.

1176 SECTION 93. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,
1177 recreation and open space fund there is hereby appropriated to:

1178 Parks open space and trails levy \$142,474,000

1179 SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical
1180 preservation and historical programs fund there is hereby appropriated to:

1181 Historic preservation program \$1,097,000

1182 SECTION 95. BEST START FOR KIDS - From the best start for kids fund there
1183 is hereby appropriated to:

1184 Best start for kids \$129,798,000

1185 The maximum number of FTEs for best start for kids shall be: 26.0

1186 ER1 EXPENDITURE RESTRICTION:

1187 Of this appropriation, \$316,000 shall be expended solely for services, eligible for
1188 best starts for kids funding, provided by the Si View Metropolitan Parks District in 2016

1189 in accordance with the plan, referenced at pages 107 through 108 of the adopted Best
1190 Starts for Kids Implementation Plan, but only after a contract for those services has been
1191 executed by the county and the Si View Metropolitan Parks District.

1192 ER2 EXPENDITURE RESTRICTION:

1193 Of this appropriation, \$100,000 shall be expended solely for services eligible for
1194 best starts for kids funding provided by the Si View Metropolitan Park District under a
1195 plan or plans submitted by the district and approved by the county, as authorized in the
1196 Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best
1197 Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those
1198 services has been executed by the county and the Si View Metropolitan Park District.

1199 ER3 EXPENDITURE RESTRICTION:

1200 Of this appropriation, \$140,000 shall be expended solely for services eligible for
1201 best starts for kids funding provided by the Fall City Metropolitan Park District under a
1202 plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation
1203 Plan, submitted by the district and approved by the county, but only after a contract for
1204 those services has been executed by the county and the Fall City Metropolitan Park
1205 District.

1206 ER4 EXPENDITURE RESTRICTION:

1207 Of this appropriation: \$90,394,282 shall be expended solely for contracts or
1208 contract amendments for services and investments as described in subsections A. through
1209 P. of this expenditure restriction. For the purposes of this expenditure restriction, the
1210 executive may amend existing contracts that currently provide the services and
1211 investment as described in subsections A. through P. of this expenditure restriction to

1212 include additional amounts of services and investment. No amendment shall extend the
1213 duration of any contract more than three additional years. Each new contract shall be of
1214 no more than three years duration. No new contract may be awarded unless the executive
1215 has invited all councilmembers to designate council district staff to participate in the
1216 workgroups that have been or will be assembled to develop the implementation approach
1217 for the strategies outlined in approved the Best Starts for Kids Implementation Plan,
1218 except that invitation to a workgroup is not required for those strategies for which the
1219 executive determines no workgroup will be established.

1220 For each new contract that is competitively procured, the executive shall invite all
1221 councilmembers to designate council district staff to participate in the procurement
1222 process. The participation shall include the opportunity for any designated council
1223 district staff to be included as nonvoting members of the selection panel for each contract
1224 to be competitively procured. As a nonvoting member of a selection panel, any
1225 designated council district staff shall have access to all materials received by proposers or
1226 bidders as part of the procurement process or created as part of the selection process, the
1227 authority to attend and participate in all selection panel meetings, including those at
1228 which proposers or bidders are interviewed and the authority to participate in the
1229 selection panel's deliberations regarding award of any competitively procured contract.

1230 For each new contract that is competitively procured, the executive shall invite
1231 the children and youth advisory board, established by Ordinance 18217, to select a
1232 member or members to be included on the selection panel for each contract. If the
1233 children and youth advisory board selects a member or members to participate, the
1234 participation shall be as full members of the selection panel, including voting rights

1235 No new competitively procured contract may be awarded unless, before notifying
1236 the selected contractor of its award, the executive notifies each councilmember by email
1237 of the impending award, including the name of the contract and the selected contractor.
1238 The email notice to councilmembers must occur no less than one business day before the
1239 executive notifies the selected contractor of the award.

1240 Of this \$90,394,282:

1241 A. \$13,824,811 shall be expended solely for contracts supporting investments in
1242 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1243 allocation as described in the Best Starts for Kids Implementation Plan approved by
1244 Ordinance 18373;

1245 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1246 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1247 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1248 Kids Implementation Plan approved by Ordinance 18373;

1249 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1250 the programmatic approach of Caregiver Support for Healthy Development within the
1251 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1252 Plan approved by Ordinance 18373;

1253 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1254 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1255 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1256 by Ordinance 18373;

1257 E. \$1,105,815 shall be expended solely for contracts supporting investments in the

1258 programmatic approach of Workforce Development within the Prenatal to Five Years
1259 allocation as described in the Best Starts for Kids Implementation Plan approved by
1260 Ordinance 18373;

1261 F. \$2,671,237 shall be expended solely for contracts supporting investments
1262 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1263 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1264 approved by Ordinance 18373;

1265 G. \$9,272,567 shall be expended solely for contracts supporting investments in
1266 the programmatic approach of Direct Services and System Building to Assure Healthy
1267 Development within the Prenatal to Five Years allocation as described in the Best Starts
1268 for Kids Implementation Plan approved by Ordinance 18373;

1269 H. \$615,032 shall be expended solely for contracts supporting investments for
1270 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1271 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1272 approved by Ordinance 18373;

1273 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1274 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1275 within the Five to 24 Years allocation as described in the Best Starts for Kids
1276 Implementation Plan approved by Ordinance 18373;

1277 J. \$7,409,051 shall be expended solely for contracts supporting investments in
1278 the programmatic approach of Meet the Health and Behavior Needs of Youth within the
1279 Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan
1280 approved by Ordinance 18373;

1281 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1282 the programmatic approach of Help Youth Stay Connected to Families and Communities
1283 within the Five to 24 Years allocation as described in the Best Starts for Kids
1284 Implementation Plan approved by Ordinance 18373;

1285 L. \$7,361,168 shall be expended solely for contracts supporting investments in
1286 the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24
1287 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1288 by Ordinance 18373;

1289 M. \$2,450,469 shall be expended solely for contracts supporting investments in
1290 the programmatic approach of Helping Young Adults Who Have Had Challenges
1291 Successfully Transition into Adulthood within the Five to 24 Years allocation as
1292 described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

1293 N. \$895,920 shall be expended solely for contracts supporting investments for
1294 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1295 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1296 by Ordinance 18373;

1297 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1298 the Communities Matter allocation as described in the Best Starts for Kids
1299 Implementation Plan approved by Ordinance 18373; and

1300 P. \$3,065,904 shall be expended solely for contracts supporting investments in the
1301 Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids
1302 Implementation Plan approved by Ordinance 18373.

1303 P1 PROVIDED THAT:

1304 Of this appropriation, \$500,000 shall not be expended or encumbered until the
 1305 executive transmits a proposed supplemental appropriation ordinance for expenditures of
 1306 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
 1307 appropriation ordinance is adopted by the council. The proposed supplemental
 1308 appropriation ordinance must include clear, written specifications and an investment
 1309 process for each Innovation-Fund -contemplated investment strategy to be funded
 1310 through the supplemental appropriation.

1311 The executive must transmit the proposed supplemental appropriation ordinance
 1312 by June 30, 2017. If the plan and motion are not transmitted by that date, appropriation
 1313 authority for the \$500,000 restricted by this proviso will lapse.

1314 SECTION 96. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1315 From the puget sound emergency radio network levy fund there is hereby appropriated
 1316 to:

1317 Puget sound emergency radio network levy \$61,365,000

1318 The maximum number of FTEs for puget sound emergency radio network levy
 1319 shall be: 4.0

1320 SECTION 97. KING COUNTY FLOOD CONTROL CONTRACT - From the

1321 flood control operating contract fund there is hereby appropriated to:

1322 King County flood control contract \$126,907,000

1323 The maximum number of FTEs for King County flood control contract shall be: 54.0

1324 SECTION 98. PUBLIC HEALTH - From the public health fund there is hereby

1325 appropriated to:

1326 Public health \$377,096,000

1327 The maximum number of FTEs for public health shall be: 801.1

1328 SECTION 99. INTERCOUNTY RIVER IMPROVEMENT - From the
1329 intercounty river improvement fund there is hereby appropriated to:

1330 Intercounty river improvement \$100,000

1331 SECTION 100. ENVIRONMENTAL HEALTH - From the environmental health
1332 fund there is hereby appropriated to:

1333 Environmental health \$51,711,000

1334 The maximum number of FTEs for environmental health shall be: 149.5

1335 ER1 EXPENDITURE RESTRICTION:

1336 Of this appropriation, \$142,000 shall be expended or encumbered solely for
1337 staffing for the on-site sewage system program to provide customer service and technical
1338 support to those owners on whose property either direct sewage discharge has been
1339 observed or failure of the on-site sewage system has been observed. The properties
1340 include, but are not limited to, those surrounding Quartermaster Harbor.

1341 P1 PROVIDED THAT:

1342 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1343 executive transmits a plan for funding and implementing strategies to expand the on-site
1344 septic ("OSS") operations and maintenance program and a motion that should approve
1345 the plan and reference the subject matter, the proviso's ordinance, ordinance section and
1346 proviso number in both the title and body of the motion and a motion approving the plan
1347 is passed by the council.

1348 The plan shall include, but not be limited to:

1349 A. Review of OSS oversight activities and funding in comparable jurisdictions;

1350 B. Feasibility and cost to partner with an independent third party to provide loans
1351 or other financial supports to homeowners for OSS maintenance and repair; and

1352 C. Feasibility and sustainability of funding strategies to support ongoing OSS
1353 program activities focused on preventing and addressing OSS failure.

1354 The executive must file the plan and a motion required by this proviso by July 1,
1355 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1356 who shall retain the original and provide an electronic copy to all councilmembers, the
1357 council chief of staff, the lead staff for the health and human services committee and the
1358 board of health, or their successors. If the plan and motion are not transmitted by that
1359 date, appropriation authority for the \$200,000 restricted by this proviso will lapse.

1360 P2 PROVIDED FURTHER THAT:

1361 Of this appropriation, \$250,000 shall be expended or encumbered solely for the
1362 costs to support a program to conduct outreach, education and other activities related to
1363 preventing lead poisoning and exposure to other environmental toxins. For the purposes
1364 of this proviso, costs to develop the program shall qualify as eligible program costs.

1365 Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered
1366 until the executive transmits a report on efforts to conduct outreach, provide education
1367 and perform other activities related to preventing lead poisoning and exposure to other
1368 environmental toxins, and a motion that should acknowledge receipt of the report and
1369 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1370 number in both the title and body of the motion and a motion acknowledging receipt of
1371 the report is passed by the council.

1372 The report shall include, but not be limited to a description of accomplishments to

1373 date, a detailed work program for 2018, a description of strategies to expand the program
1374 and potential funding options.

1375 The executive should file the report and a motion required by this proviso by
1376 October 1, 2017, in the form of a paper original and an electronic copy with the clerk of
1377 the council, who shall retain the original and provide an electronic copy to all
1378 councilmembers, the council chief of staff and the lead staff for the health, housing and
1379 human services committee, or its successor.

1380 SECTION 101. PUBLIC HEALTH ADMINISTRATION - From the public
1381 health administration fund there is hereby appropriated to:

1382 Public health administration \$64,437,000

1383 The maximum number of FTEs for public health administration shall be: 75.3

1384 SECTION 102. GRANTS - From the grants fund there is hereby appropriated to:

1385 Grants \$32,258,000

1386 The maximum number of FTEs for grants shall be: 53.9

1387 SECTION 103. BYRNE JUSTICE ASSISTANCE GRANT FFY 2016 - From
1388 the Byrne JAG grant FFY 2016 fund there is hereby appropriated to:

1389 Byrne justice assistance grant FFY 2016 \$203,000

1390 SECTION 104. EMPLOYMENT AND EDUCATION RESOURCES - From the
1391 employment and education resources fund there is hereby appropriated to:

1392 Employment and education resources \$22,327,000

1393 The maximum number of FTEs for employment and education resources shall be: 40.5

1394 ER 1 EXPENDITURE RESTRICTION:

1395 Of this appropriation, \$200,000 shall be expended or encumbered solely for a

1396 contract with Legacy of Equality, Leadership and Organizing ("LELO") to provide
1397 community-based relicensing services. The contract will be administered by and function
1398 under the guidance and direction of the department of community and human services.

1399 ER2 EXPENDITURE RESTRICTION

1400 Of this appropriation \$300,000 shall be used to maintain the veterans internship
1401 program in substantially the same form as during the 2015-2016 biennium.

1402 SECTION 105. HOUSING AND COMMUNITY DEVELOPMENT - From the
1403 housing and community development fund there is hereby appropriated to:

1404 Housing and community development \$177,072,000

1405 The maximum number of FTEs for housing and community development shall be: 32.8

1406 ER 1 EXPENDITURE RESTRICTION:

1407 Of this appropriation, \$3,500,000 shall be expended or encumbered solely to
1408 develop and operate a twenty-four hour a day/seven day a week emergency shelter in the
1409 420 Fourth Avenue building or another suitable location. The emergency shelter shall
1410 include day center services, including but not limited to meals; storage lockers; and on-
1411 site supportive services. The executive shall pursue options to provide hygiene facilities,
1412 such as laundry and showers. The executive shall seek and consider public input from
1413 neighboring communities.

1414 ER 2 EXPENDITURE RESTRICTION:

1415 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1416 develop and operate shelter, other housing services, or both at Harborview Hall. To the
1417 extent possible, the shelter, other housing services or both should include on-site
1418 supportive services. The executive shall seek and consider public input from surrounding

1419 communities.

1420 ER 3 EXPENDITURE RESTRICTION:

1421 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1422 provide shelters or services for the homeless outside the city of Seattle with a priority on
1423 interlocal partnership opportunities. To the extent possible, these funds should be used to
1424 expand services.

1425 P1 PROVIDED FURTHER THAT:

1426 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1427 executive transmits a homelessness progress report and a motion that should
1428 acknowledge receipt of the homelessness progress report and reference the subject
1429 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1430 and body of the motion and a motion acknowledging receipt of the homelessness
1431 progress report is passed by the council.

1432 The homelessness progress report shall include, but not be limited to a status
1433 report on:

1434 A. The progress of opening the 420 Fourth Avenue building or another suitable
1435 location as an emergency shelter and day center with laundry and supportive services,
1436 and in pursuing options to provide hygiene facilities;

1437 B. The progress of opening Harborview Hall as a shelter or for other housing
1438 services;

1439 C. Efforts to provide shelters or services for the homeless outside the city of
1440 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1441 D. The progress of opening an emergency shelter at a county-owned facility in

1442 White Center.

1443 The executive should file the homelessness progress report and a motion required
1444 by this proviso by May 15, 2017, in the form of a paper original and an electronic copy
1445 with the clerk of the council, who shall retain the original and provide an electronic copy
1446 to all councilmembers, the council chief of staff, the director of regional housing and
1447 homelessness planning and the lead staff for the committee of the whole, or its successor.

1448 SECTION 106. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1449 From the solid waste fund there is hereby appropriated to:

1450 Natural resources and parks administration \$16,309,000

1451 The maximum number of FTEs for natural resources and parks
1452 administration shall be: 32.0

1453 ER1 EXPENDITURE RESTRICTION:

1454 Of this appropriation, \$120,000 shall be expended or encumbered solely to
1455 support community service area grants.

1456 SECTION 107. SOLID WASTE - From the solid waste fund there is hereby
1457 appropriated to:

1458 Solid waste \$274,901,000

1459 The maximum number of FTEs for solid waste shall be: 405.5

1460 ER1 EXPENDITURE RESTRICTION:

1461 Of this appropriation, \$10,000 shall be expended or encumbered solely to increase
1462 the amount of the contract with Friends of the Trail. The additional contract amount
1463 should be used to support expanded trail cleanup activities, including but not limited to
1464 cleanup of infectious waste.

1465 P1 PROVIDED THAT:

1466 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1467 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1468 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1469 ordinance section and proviso number in both the title and body of the motion and a
1470 motion acknowledging receipt of the plan is passed by the council.

1471 In light of the current forecasted waste generation for the region and the
1472 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1473 include, but not be limited to, a range of strategies to address the disposal of the region's
1474 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1475 respective strategies.

1476 The executive must file the plan and the motion required by this proviso by March
1477 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1478 council, who shall retain the original and provide an electronic copy to all
1479 councilmembers, the council chief of staff and the lead staff for the transportation,
1480 economy and environment committee, or its successor. If the plan and motion are not
1481 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1482 proviso will lapse.

1483 P2 PROVIDED FURTHER THAT:

1484 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1485 executive transmits two reports: the first on solid waste system tonnage and the second on
1486 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1487 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance

1488 section and proviso number in both the title and body of the motions and motions
1489 acknowledging receipt of the reports are passed by the council.

1490 A. The first report shall include, but not be limited to:

1491 1. Projected tonnage of waste received for 2017, including a description of the
1492 factors influencing the 2017 tonnage projections;

1493 2. A discussion of any landfill capacity changes resulting from the 2017
1494 projections;

1495 3. Any tonnage-driven system operational impacts; and

1496 4. Any potential revenue increases or decreases associated with the 2017
1497 tonnage projections.

1498 B. The second report shall include, but not be limited to:

1499 1. The actual tonnage received for 2017;

1500 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1501 landfill, with the cost of waste export;

1502 3. A projected date of closure for the Cedar Hills regional landfill, in the
1503 absence of the expansion of the landfill; and

1504 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1505 The executive should file the first report and motion required by this proviso by
1506 December 1, 2017, and the second report and a motion required by this proviso by June
1507 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1508 council, who shall retain the original and provide an electronic copy to all
1509 councilmembers, the council chief of staff and the lead staff for the transportation,
1510 economy and environment committee, or its successor.

1511 P3 PROVIDED FURTHER THAT:

1512 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1513 executive transmits a plan to implement the demand management pilot program, as
1514 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1515 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1516 ordinance, ordinance section and proviso number in both the title and body of the motion
1517 and a motion acknowledging receipt of the plan is passed by the council.

1518 The plan shall include, but is not limited to:

1519 A. A description of all the elements needed to implement the pilot program;

1520 B. The evaluation of the use of the Houghton transfer station during the pilot
1521 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1522 completing this evaluation, the executive should consider whether during the pilot
1523 program to:

1524 1. Temporarily suspend operations at the Houghton transfer station or
1525 temporarily curtail its hours of operation;

1526 2. Temporarily increase the rates charged to customers at the Houghton transfer
1527 station to discourage customers' use of it; and

1528 3. Temporarily change the types of waste management services offered at the
1529 Houghton transfer station;

1530 C. A recommendation of how the Houghton transfer station should be used
1531 during the pilot program; and

1532 D. A description of how the results of the pilot program will be addressed in the
1533 Solid Waste Comprehensive Plan without delaying the implementation of the Solid

1534 Waste Comprehensive Plan.

1535 The executive should file the plan and the motion required by this proviso by
1536 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1537 the council, who shall retain the original and provide an electronic copy to all
1538 councilmembers, the council chief of staff and the lead staff for the transportation,
1539 economy and environment committee or its successor.

1540 P4 PROVIDED FURTHER THAT:

1541 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1542 executive transmits an implementation report on the demand management pilot program,
1543 as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion
1544 acknowledging receipt of the report and referencing the subject matter, the proviso's
1545 ordinance, ordinance section and proviso number in both the title and body of the motion
1546 and a motion acknowledging receipt of the report is passed by the council.

1547 The report shall include, but not be limited to a comparison of the first six months
1548 of the demand management pilot program at those transfer stations participating in the
1549 pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the
1550 same six months in 2016, for the following factors:

- 1551 A. Transaction patterns;
- 1552 B. Wait times for customers to dispose of garbage;
- 1553 C. Number of tons of waste and recycling received;
- 1554 D. Revenues collected; and
- 1555 E. Additional factors that the executive may consider relevant.

1556 The report shall also include a discussion of the impact of the pilot program on

1557 the rest of the county's solid waste system, lessons learned from the pilot program's
1558 implementation and a recommendation on whether to proceed with the pilot program or
1559 to terminate the pilot program.

1560 The executive should file the report and the motion required by this proviso
1561 within seven months of the first day of the implementation of the demand management
1562 pilot program, in the form of a paper original and an electronic copy with the clerk of the
1563 council, who shall retain the original and provide an electronic copy to all
1564 councilmembers, the council chief of staff and the lead staff for the transportation,
1565 economy and environment committee, or its successor.

1566 SECTION 108. AIRPORT - From the airport fund there is hereby appropriated
1567 to:

1568 Airport \$34,078,000

1569 The maximum number of FTEs for airport shall be: 48.5

1570 P1 PROVIDED THAT:

1571 Of this appropriation, \$400,000 shall not be expended or encumbered until the
1572 executive transmits: (1) a report relating to a strategic plan for airport security, and if
1573 determined necessary, an oral report in executive session to the government
1574 accountability and oversight committee, or its successor, on the elements of the strategic
1575 plan that affect national security under RCW 42.30.110(1)(a); and (2) a motion that
1576 approves the report, and the motion is passed by the council. The motion shall reference
1577 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1578 the title and body of the motion.

1579 The report shall include, but not be limited to, the findings, recommendations,

1580 implementation plan and funding plan within the strategic plan for airport security, and
 1581 comments on the draft and final strategic plan provided by airport stakeholders. If any
 1582 public reporting on the elements of the strategic plan would affect national security, the
 1583 executive shall provide an oral report in executive session under RCW 42.30.110(1)(a).
 1584 For reporting on those elements that do not affect national security, the executive shall
 1585 provide the required reporting in writing.

1586 The executive must file the report and motion required by this proviso by May 1,
 1587 2017, in the form of a paper original and an electronic copy with the clerk of the council,
 1588 who shall retain the original and provide an electronic copy to all councilmembers, the
 1589 council chief of staff, the policy staff director and the lead staff for the government
 1590 accountability and oversight committee, or its successor. If the plan and motion are not
 1591 transmitted by that date, appropriation authority for the \$400,000 restricted by this
 1592 proviso will lapse.

1593 SECTION 109. AIRPORT CONSTRUCTION TRANSFER - From the airport
 1594 fund there is hereby appropriated to:

1595	Airport construction transfer	\$7,331,000
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1596 SECTION 110. RADIO COMMUNICATION SERVICES - From the radio
 1597 communications operations fund there is hereby appropriated to:

1598	Radio communication services	\$8,794,000
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1599	The maximum number of FTEs for radio communication services shall be:	14.0
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1600 SECTION 111. I-NET OPERATIONS - From the I-Net operations fund there is
 1601 hereby appropriated to:

1602	I-Net operations	\$6,517,000
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1603 The maximum number of FTEs for I-Net operations shall be: 1.0

1604 SECTION 112. MARINE DIVISION - From the marine division operating fund

1605 there is hereby appropriated to:

1606 Marine division \$18,163,000

1607 The maximum number of FTEs for marine division shall be: 25.0

1608 P1 PROVIDED THAT:

1609 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1610 executive transmits a report and a motion that should acknowledge receipt of the report
1611 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
1612 number in both the title and body of the motion and a motion acknowledging receipt of
1613 the report is passed by the council.

1614 The report shall include, but not be limited to:

- 1615 A. Ridership demographics for the peak season, April through October 2017,
- 1616 during commute and noncommute times;
- 1617 B. The effect of the passenger only ferry ridership on the local and regional
- 1618 economy;
- 1619 C. Strategies to increase ridership for commuters, visitors and other riders; and
- 1620 D. Strategies to increase revenue from sources other than property tax, grants and
- 1621 fares.

1622 The executive should file the report and a motion required by this proviso by
1623 January 31, 2017, in the form of a paper original and an electronic copy with the clerk of
1624 the council, who shall retain the original and provide an electronic copy to all
1625 councilmembers, the council chief of staff and the lead staff for the transportation,

1626 economy and environment committee, or its successor.

1627 SECTION 113. WASTEWATER TREATMENT - From the water quality fund

1628 there is hereby appropriated to:

1629 Wastewater treatment \$301,767,000

1630 The maximum number of FTEs for wastewater treatment shall be: 623.7

1631 ER1 EXPENDITURE RESTRICTION:

1632 Of this appropriation, \$277,449 shall be expended or encumbered solely for a
1633 priority hire program that will develop and implement strategies intended to increase
1634 hiring opportunities for individuals in economically disadvantaged ZIP codes on
1635 wastewater capital improvement projects. The costs should be allocated to wastewater
1636 capital projects for which the program will be implemented.

1637 ER2 EXPENDITURE RESTRICTION:

1638 Of this appropriation, \$2,261,168, shall be expended or encumbered solely for
1639 water quality improvement activities, programs or projects and only in the amounts and
1640 for the specific water quality improvement activities, programs or projects located within
1641 the King County wastewater treatment service area set forth by ordinance. Of this
1642 amount, \$120,000 shall be reserved for administrative costs associated with the program.

1643 The ordinance or ordinances required by this expenditure restriction must be
1644 proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.

1645 ER3 EXPENDITURE RESTRICTION:

1646 Of this appropriation, \$1,060,000 shall be expended or encumbered solely to
1647 support six term limited temporary employee positions to support the capacity charge
1648 collections program while the agency develops and market tests the Capacity Charge

1649 Escrow and Customer Add Automation system. After completion of the project, WTD
1650 will reassess and report on the staffing plan to address enhanced collection efforts and
1651 increased customer account maintenance.

1652 P1 PROVIDED THAT:

1653 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1654 executive transmits a report regarding the feasibility of converting capacity charges to
1655 liens on real property that are searchable to the public and visible on title reports and how
1656 that change will result in a more streamlined process with lower administrative costs.

1657 The report required by this proviso should be transmitted to the county council by
1658 June 30, 2017 and shall be filed in the form of a paper original and electronic with the
1659 clerk of the council who will retain the original and distribute a copy to all
1660 councilmembers and the lead staff to the transportation environment and economy
1661 committee or its successor.

1662 SECTION 114. DEPARTMENT OF TRANSPORTATION DIRECTOR'S

1663 OFFICE - From the public transportation fund there is hereby appropriated to:

1664 Department of transportation director's office \$12,144,000

1665 The maximum number of FTEs for department of transportation director's

1666 office shall be: 29.1

1667 SECTION 115. TRANSIT - From the public transportation fund there is hereby

1668 appropriated to:

1669 Transit \$1,582,634,000

1670 The maximum number of FTEs for transit shall be: 4,584.2

1671 ER1 EXPENDITURE RESTRICTION:

1672 Of this appropriation, \$15,000,000 shall be expended or encumbered solely to
1673 implement the 2015-2018 alternative services demonstration program established by
1674 Ordinance 18110, Section 49, Proviso P8.

1675 The alternative services demonstration program shall be consistent with the
1676 Strategic Plan for Public Transportation 2011-2021 and the priorities established in
1677 Ordinance 18110, Section 49, Proviso P8.

1678 P1 PROVIDED THAT:

1679 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1680 executive transmits a report on very-low-income fare options and a motion that should
1681 approve the report and a motion is passed by the council. The motion shall reference the
1682 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1683 title and body of the motion.

1684 The report shall be prepared in consultation with the department of community
1685 and human services and the office of performance, strategy and budget. The report shall
1686 include, but not be limited to:

1687 A. A study of the feasibility of establishing a very-low-income Metro fare for
1688 individuals who are in households with incomes of two hundred percent or less of the
1689 federal poverty level and are unable to afford the ORCA LIFT fare;

1690 B. Estimates of changes in ridership, fare revenue and farebox recovery ratio
1691 resulting from the implementation of a very-low-income Metro fare;

1692 C. Strategies to minimize any impacts on the farebox recovery ratio;

1693 D. Analysis of how implementing a very-low-income Metro fare will effectuate
1694 the county's Equity and Social Justice Initiative; and

1695 E. The financial and technical considerations that would affect implementation of
1696 the very-low-income Metro fare program.

1697 The executive should file the report and motion required by this proviso by
1698 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1699 of the council, who shall retain the original and provide an electronic copy to all
1700 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1701 the transportation, economy and environment committee, or its successor.

1702 P2 PROVIDED FURTHER THAT:

1703 Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding
1704 \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit
1705 purchases administered by King county, or waiving these fees. Value shall be added to
1706 cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in
1707 orders processed at King county point of sale devices, business accounts administered by
1708 the county, and any other county-sponsored programs. Expenditures may include, but are
1709 not limited to, the cost of the added value or waived fee, payments required by the
1710 interlocal cooperation agreement for design, implementation, operation and maintenance
1711 of the regional fare coordination system, and additional staff and supplies as needed to
1712 process increased numbers of transactions.

1713 Furthermore, of this appropriation, \$1,000,000 shall not be expended or
1714 encumbered until the executive transmits a report on options for either the county or all
1715 parties to the regional fare coordination system to implement one or more of the
1716 following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3
1717 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of

1718 value to the regional reduced fare permit at the point of purchase, and a motion that
1719 approves the report and the motion is passed by the council. The motion shall reference
1720 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1721 the title and body of the motion.

1722 The report shall include, but not be limited to:

1723 A. A listing of King County Code provisions, ordinances, interlocal agreements,
1724 joint board policies and other policy documents that are implicated if there were a change
1725 to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit
1726 fee;

1727 B. An analysis of the objectives from charging for the card and permit, how
1728 results are measured and whether the objectives are being met;

1729 C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3
1730 fees or adding equivalent value at the point of purchase, both for all purchases and for
1731 purchases solely by individuals;

1732 D. An explanation of county operational procedures that would have to be
1733 changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of
1734 purchase;

1735 E. Identification of opportunities to amend the regional fare cooperation
1736 agreement to provide for all participating agencies to waive the fees or to provide the
1737 equivalent value at the point of purchase;

1738 F. An estimate of the financial benefit on transit riders resulting from the
1739 elimination of the fees or adding the equivalent value at the point of purchase; and

1740 G. An evaluation of the equity and social justice impacts of eliminating the fees

1741 or adding the equivalent value at the point of purchase.

1742 The executive should file the report and motion required by this proviso by
1743 February 28, 2017, in the form of a paper original and an electronic copy with the clerk
1744 of the council, who shall retain the original and provide an electronic copy to all
1745 councilmembers, the council chief of staff and the lead staff for the transportation,
1746 economy and environment committee or its successor.

1747 P3 PROVIDED FURTHER THAT:

1748 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1749 executive transmits a report on transit passenger facility options in the Covington vicinity
1750 and a motion that should approve the report and a motion is passed by the council. The
1751 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1752 proviso number in both the title and body of the motion.

1753 The report shall include, but not be limited to:

1754 A. A study of the feasibility of siting and funding of various transit passenger
1755 facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve
1756 new and existing transit users. The parking facility of each option shall be sized
1757 commensurate with the specific type of transit facility;

1758 B. Cost estimates for options, including: (1) a transit center and parking facility;
1759 (2) a transit station and parking facility; and (3) other transit passenger facility options.

1760 All options should reflect the transit division's most current estimates of projected future
1761 transit demand in the vicinity;

1762 C. Identification of potential funding sources and partnerships with other
1763 appropriate entities for the various options, including, but not limited to, Sound Transit,

1764 the state of Washington and the city of Covington;

1765 D. An evaluation of each of the option's capacity to reduce demand for parking at
1766 Sound Transit facilities in Auburn and Kent through the use of feeder bus connections;
1767 and

1768 E. An assessment of each option's suitability for accommodating fixed route
1769 transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed
1770 and implemented through a partnership of the transit division and community
1771 stakeholders.

1772 The executive should file the report and motion required by this proviso by
1773 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1774 of the council, who shall retain the original and provide an electronic copy to all
1775 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1776 the transportation, economy and environment committee, or its successor.

1777 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the safety
1778 and workers compensation fund there is hereby appropriated to:

1779 Safety and claims management \$73,399,000
1780 The maximum number of FTEs for safety and claims management shall be: 51.0

1781 SECTION 117. WASTEWATER EQUIPMENT RENTAL AND REVOLVING
1782 - From the wastewater equipment rental and revolving fund there is hereby appropriated
1783 to:

1784 Wastewater equipment rental and revolving \$9,338,000

1785 SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the
1786 financial services fund there is hereby appropriated to:

1787 Finance and business operations \$62,983,000

1788 The maximum number of FTEs for finance and business operations shall be: 181.5

1789 ER1 EXPENDITURE RESTRICTION:

1790 Of this appropriation, \$129,000 shall be expended or encumbered solely for a
1791 priority hire program, based on the economic opportunity and empowerment program
1792 developed for the Children and Family Justice Center capital improvement project
1793 1117106, intended to increase hiring opportunities for individuals in economically
1794 disadvantaged ZIP codes, but only if a priority hire program is included in the executed
1795 project labor agreement for that project. If a priority hire program is not included in the
1796 executed project labor agreement, then these funds may not be expended.

1797 SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the
1798 geographic information systems fund there is hereby appropriated to:

1799 Geographic information systems \$17,407,000

1800 The maximum number of FTEs for geographic information systems shall be: 34.0

1801 SECTION 120. BUSINESS RESOURCE CENTER - From the business resource
1802 fund there is hereby appropriated to:

1803 Business resource center \$36,260,000

1804 The maximum number of FTEs for business resource center shall be: 57.0

1805 P1 PROVIDED THAT:

1806 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1807 executive transmits a report on business transformation and a motion that should approve
1808 the report and reference the subject matter, the proviso's ordinance, ordinance section and
1809 proviso number in both the title and body of the motion and a motion approving the

1810 report is passed by the council.

1811 The report shall include, but not be limited to:

1812 A. A summary of the current status of each functional value stream, including
1813 procure-to-pay, billing-to-cash, hire-to-retain, budget-to-report and system security and
1814 controls. For the purposes of this proviso, "value stream" is defined in the King County
1815 Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
1816 Standardization Status, Metrics and Work Plan, adopted by Motion 14671. The summary
1817 shall include:

1818 1. An assessment of the overall status of each value stream based on value
1819 stream maturity criteria, performance metrics and the outcome of completed initiatives;
1820 and

1821 2. The progress made to date in meeting value stream objectives and moving
1822 towards "a high level of standardization or the beginning stages of optimization," as
1823 defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle
1824 EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan; and

1825 B. A summary of the future outlook for each value stream. The summary shall
1826 include:

1827 1. A description of key factors that need to be addressed within each value
1828 stream in order to progress to a higher level of standardization or the beginning stages of
1829 optimization;

1830 2. A description of key initiatives underway, estimated timeline and expected
1831 benefits; and

1832 3. An update, as needed, of the value stream objectives and the metrics that will

1833 be used to assess the status of each value stream going forward.

1834 The executive should file the report and a motion required by this proviso by June
1835 30, 2018, in the form of a paper original and an electronic copy with the clerk of the
1836 council, who shall retain the original and provide an electronic copy to all
1837 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1838 management committee, or its successor.

1839 SECTION 121. EMPLOYEE BENEFITS - From the employee benefits fund
1840 there is hereby appropriated to:

1841	Employee benefits	\$566,617,000
1842	The maximum number of FTEs for employee benefits shall be:	15.0

1843 P1 PROVIDED THAT:

1844 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1845 executive transmits a report to the council on the executive's proposal to include one or
1846 more accountable care networks ("ACNs") as an additional health plan option for county
1847 employees and a motion that should acknowledge receipt of the report and reference the
1848 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1849 title and body of the motion and a motion acknowledging receipt of the report is passed
1850 by the council.

1851 The report shall include, but need not be limited to:

- 1852 A. An explanation of what ACNs are and how they work;
- 1853 B. An explanation of the advantages and disadvantages of ACNs, both in general
1854 and for King County in particular;
- 1855 C. A detailed description of the ACN plan configuration options, such as

1856 deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments,
1857 that the executive is considering and the advantages and disadvantages of each; and

1858 D. A cost-benefit analysis of offering ACNs to county employees as a health plan
1859 option.

1860 The executive should file the report and a motion required by this proviso by
1861 January 31, 2017, in the form of a paper original and an electronic copy with the clerk of
1862 the council, who shall retain the original and provide an electronic copy to all
1863 councilmembers, the council chief of staff, the lead staff for the government
1864 accountability and oversight committee and the labor policy committee, or their
1865 successors.

1866 SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From
1867 the facilities management - internal service fund there is hereby appropriated to:

1868 Facilities management internal service \$113,325,000

1869 The maximum number of FTEs for facilities management internal service shall be: 328.0

1870 P1 PROVIDED THAT:

1871 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1872 executive transmits a report comparing the county's facilities management rate and the
1873 scope and level of services provided by the facilities management division with
1874 analogous rates and services in other jurisdictions and a motion that should approve the
1875 report and reference the subject matter, the proviso's ordinance, ordinance section and
1876 proviso number in both the title and body of the motion and a motion to approve the
1877 report is passed by the council.

1878 The report shall include, but not be limited to the following:

1879 A. An overview of the method used by the executive, in determining the county's
1880 facilities management rate for the 2017-2018 biennium;

1881 B. An analysis comparing the county's facilities management rate for the 2017-
1882 2018 biennium to the county's facilities management rate for the 2015-2016 biennium.

1883 The comparison analysis shall include, but not be limited to, comparing:

- 1884 1. Methodology used in determining the facilities management rate;
- 1885 2. Total charges to each county agency; and
- 1886 3. Scope and level of services provided by the facilities management division
1887 for all county agencies;

1888 C. An analysis comparing the county's facilities management rate for the 2017-
1889 2018 biennium to other comparable jurisdictions. The comparison analysis shall include,
1890 but not be limited to, comparing:

- 1891 1. Methodology used by each jurisdiction in determining its facilities
1892 management rate;
- 1893 2. Charges to major agencies and departments of each jurisdiction; and
- 1894 3. Scope and level of services provided by the facilities management department
1895 of each jurisdiction; and

1896 D. Identification of best practices used by other jurisdictions and determine if any
1897 of those best practices can be applied to refine the county's facilities management rate
1898 methodology.

1899 The executive should file the report and the motion required by this proviso by
1900 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1901 of the council, who shall retain the original and provide an electronic copy to all

1902 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
 1903 management committee, or its successor.

1904 SECTION 123. RISK MANAGEMENT - From the insurance fund there is
 1905 hereby appropriated to:

1906 Risk management \$85,104,000

1907 The maximum number of FTEs for risk management shall be: 23.0

1908 SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES

1909 - From the KCIT services fund there is hereby appropriated to:

1910 King County Information Technology services \$192,561,000

1911 The maximum number of FTEs for King County technology services shall be: 349.2

1912 SECTION 125. EQUIPMENT RENTAL AND REVOLVING - From the

1913 equipment rental and revolving fund there is hereby appropriated to:

1914 Equipment rental and revolving \$28,222,000

1915 The maximum number of FTEs for equipment rental and revolving shall be: 53.0

1916 SECTION 126. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1917 From the motor pool equipment rental fund there is hereby appropriated to:

1918 Motor pool equipment rental and revolving \$33,694,000

1919 The maximum number of FTEs for motor pool equipment rental and

1920 revolving shall be: 19.0

1921 SECTION 127. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

1922 From the limited G.O. bond redemption fund there is hereby appropriated to:

1923 Limited general obligation bond redemption \$246,257,000

1924 SECTION 128. HUD SECTION 108 LOAN REPAYMENT - From the HUD

1925 Section 108 loan repayment fund there is hereby appropriated to:

1926 HUD Section 108 loan repayment \$577,000

1927 SECTION 129. TRANSIT DEBT SERVICE - From the public transportation

1928 fund there is hereby appropriated to:

1929 Transit debt service \$44,614,000

1930 SECTION 130. UNLIMITED GENERAL OBLIGATION BOND

1931 REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby

1932 appropriated to:

1933 Unlimited general obligation bond redemption \$34,338,000

1934 SECTION 131. WASTEWATER TREATMENT DEBT SERVICE - From the

1935 water quality revenue bond fund there is hereby appropriated to:

1936 Wastewater treatment debt service \$536,057,000

1937 SECTION 132. CAPITAL IMPROVEMENT PROGRAM - The executive

1938 proposed capital budget and program for 2017-2018 - 2021-2022 is incorporated herein

1939 as Attachment A to this ordinance. The executive is hereby authorized to execute any

1940 utility easements, bill of sale or related documents necessary for the provision of utility

1941 services to the capital projects described in Attachment A to this ordinance, provided that

1942 the documents are reviewed and approved by the custodial agency, the real estate services

1943 division, and the prosecuting attorney's office. Consistent with the requirements of the

1944 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

1945 according to the King County Comprehensive Plan. Any project slated for bond funding

1946 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

1947 are sold, and an intent to reimburse motion has been approved by the executive finance

1948 committee.

1949 From the several capital improvement project funds there are hereby appropriated
 1950 and authorized to be disbursed the following amounts for the specific projects identified
 1951 in Attachment A to this ordinance.

1952	Fund	Fund Name	2017-2018
1953	3151	CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
1954	3160	PARKS, RECREATION AND OPEN SPACE	\$13,765,118
1955	3170	E 911 CAPITAL	\$5,100,000
1956	3292	SWM CIP NON-BOND	\$22,207,228
1957	3310	LONG-TERM LEASE	\$32,794,623
1958	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$0
1959	3380	AIRPORT CONSTRUCTION	\$11,718,966
1960	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
1961	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901
1962	3581	PARKS CAPITAL	\$86,026,281
1963	3591	KC MARINE CONSTRUCTION	\$33,066,558
1964	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
1965	3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$504,520,883
1966		UNRESTRICTED	
1967	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
1968	3673	CRITICAL AREAS MITIGATION	\$6,227,382
1969	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
1970	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487

1971	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
1972	3771	OIRM CAPITAL	\$30,381,396
1973	3781	ITS CAPITAL	\$4,347,031
1974	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
1975	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
1976	3855	COUNTY ROAD MAJOR MAINTENANCE	\$69,354,595
1977	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
1978	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
1979	3910	LANDFILL RESERVE	\$49,764,106
1980	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
1981		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,217,125,451

1982 ER1 EXPENDITURE RESTRICTION:

1983 Of the funds appropriated for capital project 1192763, DAJD Jail Management
 1984 System, \$150,000 shall be expended or encumbered solely to contract with a quality
 1985 assurance consultant to advise the project review board as established in K.C.C.
 1986 2.16.7585 and the department of adult and juvenile detention's jail management system
 1987 project team on issues relating to the scope, schedule, budget and expected benefits of the
 1988 project.

1989 ER2 EXPENDITURE RESTRICTION:

1990 Of the appropriation for capital project 1129299, Electric Bus Charging
 1991 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
 1992 infrastructure and vehicles needed to operate at least two additional bus routes as all-
 1993 electric battery bus routes that would be in addition to the routes 226 and 241 that were

1994 originally in the executive's budget proposal, and only after the council passes a motion
1995 approving the feasibility report requested at Motion 14633, Section C.

1996 The executive should file the report and the motion required by this proviso by
1997 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1998 council, who shall retain the original and provide an electronic copy to all
1999 councilmembers, the council chief of staff and the lead staff for the transportation,
2000 economy and environment committee, or its successor.

2001 ER3 EXPENDITURE RESTRICTION:

2002 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
2003 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
2004 1129585, CWP Roadway Preservation, and \$1,500,000 shall be expended or encumbered
2005 solely for major maintenance of county facilities.

2006 ER4 EXPENDITURE RESTRICTION:

2007 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
2008 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2009 P1 PROVIDED THAT:

2010 Of this appropriation, \$300,000 shall be expended or encumbered only in three
2011 increments of \$100,000 and only after the executive transmits each of three reports on
2012 East Lake Sammamish Trail progress and an accompanying motion that should
2013 acknowledge receipt of each East Lake Sammamish Trail progress report and reference
2014 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2015 the title and body of each motion and a motion acknowledging receipt of each East Lake
2016 Sammamish Trail progress report is passed by the council. Upon passage of each

2017 motion, \$100,000 is released for encumbrance or expenditure.

2018 Each East Lake Sammamish Trail progress report shall include, but not be limited
2019 to:

2020 A. The progress on budgeted work on South Sammamish segments A and B;

2021 B. The status of coordination with the city of Sammamish; and

2022 C. The status of money spent, quarterly and cumulatively during the biennium,
2023 on work completed on South Sammamish segments A and B as compared with this
2024 ordinance.

2025 The executive should file the three progress reports and the motions required by
2026 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
2027 original and an electronic copy with the clerk of the council, who shall retain the original
2028 and provide an electronic copy to all councilmembers, the council chief of staff and the
2029 lead staff for the transportation, economy and environment committee, or its successor.

2030 P2 PROVIDED FURTHER THAT:

2031 Of the appropriation for capital project 1124456, ORCA Replacement Project,
2032 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
2033 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
2034 approves the report and a motion is passed by the council. The motion shall reference the
2035 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2036 title and body of the motion.

2037 The report shall include, but not be limited to:

2038 A. An updated business case, cost benefit analysis, and benefit achievement plan
2039 based on cost estimates and project information obtained during the preliminary design

2040 phase of the project;

2041 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
2042 issues register to be developed by the Next Generation ORCA Regional Project Team,
2043 including but not limited to the team's risk manager and quality assurance consultant; and
2044 (2) the risk identification and mitigation activities described in the Next Generation
2045 ORCA Risk Management Plan dated 7/28/16; and

2046 C. A plan for keeping the King County council informed quarterly of project
2047 progress and expenditures.

2048 The executive should file the report and motion required by this proviso by March
2049 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
2050 council, who shall retain the original and provide an electronic copy to all
2051 councilmembers, the council chief of staff and the lead staff for the transportation,
2052 economy and environment committee, or its successor.

2053 P3 PROVIDED FURTHER THAT:

2054 Of this appropriation for capital project 1129633, Center City Mobility Project
2055 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
2056 transmits a report on the scope, schedule and public outreach process for a restructure of
2057 transit service in the Seattle central business district and surrounding neighborhoods and
2058 a motion that approves the report and the motion is passed by the council. The motion
2059 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
2060 number in both the title and body of the motion.

2061 The report shall include, but not be limited to:

2062 A. Identification of the transportation and other projects that are expected to

2063 require temporary or permanent transit route alignment changes in the Seattle central
2064 business district and adjacent areas, with a timeline of when individual project impacts
2065 will affect transit operations;

2066 B. Current information on transit operations in the Seattle central business
2067 district;

2068 C. A comprehensive list of ordinance and administrative route changes
2069 anticipated for the two 2018 service changes;

2070 D. An evaluation of restructuring bus routes in 2018 that would help to address
2071 mobility and transit reliability in the Seattle central business district;

2072 E. A description of the public engagement process for service changes and
2073 possible restructures;

2074 F. Benefits and costs of potential subprojects of this capital project and other
2075 capital projects in the Seattle central business district; and

2076 G. The role of partnerships in accomplishing capital and operating requirements.

2077 The executive should file the report and motion required by this proviso by April
2078 30, 2017, in the form of a paper original and an electronic copy with the clerk of the
2079 council, who shall retain the original and provide an electronic copy to all
2080 councilmembers, the council chief of staff and the lead staff for the transportation,
2081 economy and environment committee, or its successor.

2082 P4 PROVIDED FURTHER THAT:

2083 Of this appropriation for capital project 1129632, Move Seattle RapidRide
2084 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2085 a report on the implementation of new RapidRide lines and a motion that approves the

2086 report and the motion is passed by the council. The motion shall reference the subject
2087 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2088 and body of the motion.

2089 The report shall describe the process for implementing new RapidRide lines and
2090 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,
2091 service change ordinances and ordinances approving interlocal agreements relating to
2092 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To
2093 the extent possible, the report should identify estimated timelines for consideration and
2094 enactment of the identified ordinances. The report shall also address RapidRide lines
2095 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

2096 The executive should file the report and motion required by this proviso by June
2097 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2098 council, who shall retain the original and provide an electronic copy to all
2099 councilmembers, the council chief of staff and the lead staff for the transportation,
2100 economy and environment committee, or its successor.

2101 P5 PROVIDED FURTHER THAT:

2102 Of this appropriation for capital project 1129747, Metro Connects RapidRide
2103 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2104 a report on the implementation of new RapidRide lines and a motion that approves the
2105 report and the motion is passed by the council. The motion shall reference the subject
2106 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2107 and body of the motion.

2108 The report shall describe the process for implementing new RapidRide lines and

2109 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
2110 service change ordinances and ordinances approving interlocal agreements relating to
2111 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
2112 To the extent possible, the report should identify estimated timelines for consideration
2113 and enactment of the identified ordinances. The report shall also identify RapidRide lines
2114 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

2115 The executive should file the report and motion required by this proviso by June
2116 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2117 council, who shall retain the original and provide an electronic copy to all
2118 councilmembers, the council chief of staff and the lead staff for the transportation,
2119 economy and environment committee, or its successor.

2120 SECTION 133. If any provision of this ordinance or its application to any person
2121 or circumstance is held invalid, the remainder of the ordinance or the application of the
2122 provision to other persons or circumstances is not affected."

2123

2124 Delete Attachment A. Capital Improvement Program Dated September 17, 2016, and
2125 insert Attachment A. Capital Improvement Program, dated November 9, 2016.

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ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3151 CONSERV FUTURES SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE		\$349,418	\$369,631	\$392,142	\$1,111,191
1047186	WLCF KC TOLT RVR NATRL AREA STANDALONE		\$200,000	\$0	\$0	\$200,000
1047194	WLCF LWR CDR R CNSRVTN ARA STANDALONE		\$50,000	\$0	\$0	\$50,000
1047196	WLCF COUG-SQUAK CORIDR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1047220	WLCF TDR PROGRAM SUPPORT STANDALONE		\$142,983	\$151,253	\$160,465	\$454,701
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE		\$150,000	\$0	\$0	\$150,000
1047227	WLCF BEL BELLEVUE GRNWX&OS STANDALONE		\$397,500	\$0	\$0	\$397,500
1047228	WLCF ISS-ISSAQUH CRK WTRWY STANDALONE		\$200,000	\$0	\$0	\$200,000
1113919	WLCF KC Patterson Creek STANDALONE		\$25,000	\$0	\$0	\$25,000
1116223	WLCF KC TDR Active Farmland STANDALONE		\$300,000	\$0	\$0	\$300,000
1116226	WLCF KC Mid Fork Snoq NA STANDALONE		\$59,305	\$0	\$0	\$59,305
1116231	WLCF KC Bear Crk Waterways STANDALONE		\$281,789	\$0	\$0	\$281,789
1116241	WLCF KC Wetland 14 / Spring LK STANDALONE		\$330,000	\$0	\$0	\$330,000
1116245	WLCF KC Soos Cr Add		\$0	\$0	\$0	\$0

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1116248	WLCF KC Paradise Vly-Judd Cr STANDALONE		\$0	\$0	\$0	\$0
1116264	WLCF KC MASTER STANDALONE		\$12,191,836	\$23,866,358	\$26,075,822	\$62,134,016
1122034	WLCF COV South Covington Park STANDALONE		\$100,000	\$0	\$0	\$100,000
1122057	WLCF KC Dairies in King Co/TDR STANDALONE		\$400,000	\$0	\$0	\$400,000
1122058	WLCF KC Griffin Creek Nat Area STANDALONE		\$70,000	\$0	\$0	\$70,000
1123818	WLCF NEW LAKE BOREN / MAY CK T STANDALONE		\$199,000	\$0	\$0	\$199,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1123830	WLCF KC SOUTH FORK SKYKOMISH WLCF CONSRVTN FUTURES BDGT		\$0	\$0	\$0	\$0
1126724	WLCF BTH WAYNE GC FRONT NINE STANDALONE		\$200,000	\$0	\$0	\$200,000
1126725	WLCF BTH WAYNE GC BACK NINE STANDALONE		\$800,000	\$0	\$0	\$800,000
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE		\$135,000	\$0	\$0	\$135,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1129219	WLCF CAR CARN TOLT COMMONS		\$25,000	\$0	\$0	\$25,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PK STANDALONE					
1129220	WLCF FED HYLEBOS CK CONS STANDALONE		\$98,300	\$0	\$0	\$98,300
1129221	WLCF LFP SPU PROPERTY STANDALONE		\$250,000	\$0	\$0	\$250,000
1129222	WLCF NBD PART PARK RSNAKE MTN STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129223	WLCF RNT MAY CK FAWCETT S STANDALONE		\$400,000	\$0	\$0	\$400,000
1129231	WLCF SEA BITTER LK PLAY ADD STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129232	WLCF SEA LK CITY URB VILL ADD STANDALONE		\$1,200,000	\$0	\$0	\$1,200,000
1129233	WLCF SEA DELRIDGE OPEN SPACE STANDALONE		\$40,000	\$0	\$0	\$40,000
1129234	WLCF SEA LAKERIDGE PARK ADD STANDALONE		\$30,000	\$0	\$0	\$30,000
1129235	WLCF LONGFELLOW CREEK ADD STANDALONE		\$200,000	\$0	\$0	\$200,000
1129237	WLCF MAGNOLIA GREENBELT STANDALONE		\$40,000	\$0	\$0	\$40,000
1129238	WLCF SEA NTH BEACH NAT AREA STANDALONE		\$30,000	\$0	\$0	\$30,000
1129250	WLCF KC EMERALD NECKLACE TRAIL STANDALONE		\$200,000	\$0	\$0	\$200,000
1129252	WLCF KC SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129253	WLCF KC COUGAR MTN PARK ADD		\$50,000	\$0	\$0	\$50,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129255	WLCF KC LWR CEDAR/MTH TAY STANDALONE		\$300,000	\$0	\$0	\$300,000
1129264	WLCF KC BIG BEACH STANDALONE		\$350,000	\$0	\$0	\$350,000
1129266	WLCF KC MAURY IS ADD-COMM TR STANDALONE		\$200,000	\$0	\$0	\$200,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE		\$250,000	\$0	\$0	\$250,000
1129268	WLCF KC VASHON SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE		\$190,000	\$0	\$0	\$190,000
1129270	WLCF KC VASHON IS S UP FOR STANDALONE		\$25,000	\$0	\$0	\$25,000
1129271	WLCF KC FARMLAND SAMM APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129273	WLCF KC RED BARN RANCH STANDALONE		\$161,500	\$0	\$0	\$161,500
1129314	WLCF AUB WATTS PROPERTY STANDALONE		\$111,000	\$0	\$0	\$111,000
3151 - CONSERV FUTURES SUB-FUND		Total	\$24,247,631	\$24,387,242	\$26,628,429	\$75,263,302
3160 FMD-PARKS,REC,OPEN SPACE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039583	PKS AUDITOR CPO ADMIN		\$8,982	\$0	\$0	\$8,982

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1039611	PKS M: PARKS FACILITY REHAB PROGRAMMATIC		\$1,536,530	\$6,450,000	\$12,000,000	\$19,986,530
1039848	PKS ASSOC DLVP/ PARTNER PM PROGRAMMATIC		(\$500,000)	\$1,000,000	\$1,000,000	\$1,500,000
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC		\$200,000	\$200,000	\$200,000	\$600,000
1046229	PKS M: MARYMOOR FIELDPARTNER PROGRAMMATIC	✓	(\$571,592)	\$0	\$0	(\$571,592)
1121442	PKS M: CIP MITIGATION MONITORNG PROGRAMMATIC		\$640,500	\$850,000	\$1,050,000	\$2,540,500
1122161	PKS M: CENTRAL MAINT FACILITY PROGRAMMATIC		\$6,700,000	\$14,800,000	\$0	\$21,500,000
1122162	PKS M: SYNTHETIC TURF REPLACE PROGRAMMATIC	✓	(\$1,321,648)	\$2,290,000	\$700,000	\$1,668,352
1129678	PKS GRANT CONTINGENCY 3160 ADMIN		\$868,750	\$0	\$0	\$868,750
1129686	PKS M: SMALL CAPITAL PROGRAMMATIC		\$3,153,596	\$3,160,000	\$3,160,000	\$9,473,596
1130265	PKS PRESTON ATHLETIC FIELDS STANDALONE		\$650,000	\$0	\$0	\$650,000
1130266	PKS MARYMOOR PARK FIELDS STANDALONE		\$2,400,000	\$0	\$0	\$2,400,000
3160 - FMD-PARKS, REC, OPEN SPACE		Total	\$13,765,118	\$28,750,000	\$18,110,000	\$60,625,118
3170 E 911 CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130200	E911 Small PSAP Equipmt STANDALONE		\$1,600,000	\$1,500,000	\$1,500,000	\$4,600,000
1130202	E911 Security System STANDALONE	✓	\$3,500,000	\$0	\$0	\$3,500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3170 - E 911 CAPITAL		Total	\$5,100,000	\$1,500,000	\$1,500,000	\$8,100,000
3292 SWM CIP NON-BOND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC		\$1,176,947	\$1,247,846	\$1,320,796	\$3,745,589
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC		\$505,750	\$27,283,452	\$2,927,145	\$30,716,347
1034171	WLER WRIA8 ECOSYSTEM RESTORATN PROGRAMMATIC		\$5,232,779	\$2,048,809	\$1,961,491	\$9,243,079
1034245	WLER WRIA9 ECOSYSTEM RESTORATN PROGRAMMATIC		(\$1,913,781)	\$4,493,402	\$1,267,666	\$3,847,287
1034280	WLER WRIA10 ECOSYSTEM RESTORATN PROGRAMMATIC		\$998,000	\$646,894	\$465,449	\$2,110,343
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC		\$392,844	\$4,430,461	\$5,410,911	\$10,234,216
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC		\$817,999	\$1,129,083	\$1,197,844	\$3,144,926
1048125	WLSWC PUBLIC SAFETY/PROPERTY PROGRAMMATIC		(\$4,990,801)	\$0	\$0	(\$4,990,801)
1111168	WLFAC CAPITAL PROJECT OVERSIGH ADMIN		\$44,916	\$0	\$0	\$44,916
1117841	WLFAC 3RD BURDEN IMPCT 2013/14 ADMIN		(\$44,916)	\$0	\$0	(\$44,916)
1129370	WLSWC STEWARDSHIP WATERQUALITY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
1129371	WLSWC GENERAL PROGRAMMATIC		\$420,000	\$465,830	\$494,199	\$1,380,029
1129377	WLSWC EMERGENT NEED CONTG		\$200,000	\$221,824	\$235,332	\$657,156

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129378	WLSWC SWS GRANT CONTINGENCY STANDALONE		\$5,750,000	\$7,145,341	\$10,358,112	\$23,253,453
1129379	WLSWCFS FEASIBILITY STUDIES WLSWCFS FEASIBILITY STUDIES		\$881,116	\$1,099,666	\$1,240,408	\$3,221,190
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC		\$1,100,000	\$1,247,348	\$1,324,181	\$3,671,529
1129381	WLSWCND NEIGHBORHOOD DRAINAGE PROGRAMMATIC		\$120,000	\$133,095	\$141,199	\$394,294
1129382	WLSWCE EMERGENCY PROGRAMMATIC		\$400,000	\$443,647	\$470,665	\$1,314,312
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC		\$2,105,000	\$1,511,359	\$3,621,175	\$7,237,534
1129385	WLSWCWQ WATER QUALITY PROGRAMMATIC		\$1,701,571	\$2,368,498	\$3,078,867	\$7,148,936
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC		\$4,009,804	\$6,909,737	\$4,732,459	\$15,652,000
1129460	WLER FUND GRANT CONTINGENCY PROGRAMMATIC		\$3,000,000	\$0	\$0	\$3,000,000
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
3292 - SWM CIP NON-BOND SUBFUND		Total	\$22,207,228	\$63,159,028	\$40,600,899	\$125,967,155
3310 LONG-TERM LEASES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC		\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3310 - LONG-TERM LEASES		Total	\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3350 YOUTH SRVS FACILTS CONST						

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1121298	DES FMD 3350 T/T 3951 1117106	✓	\$0	\$0	\$0	\$0
3350 - YOUTH SRVS FACILTS CONST		Total	\$0	\$0	\$0	\$0
3380 AIRPORT CONSTRUCTION						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC		\$200,000	\$1,250,000	\$1,000,000	\$2,450,000
1119982	AD AIRPORT REDEVELOPMENT PROGRAMMATIC		\$0	\$10,000,000	\$2,250,000	\$12,250,000
1120730	AD AIRPORT FACILITIES REPAIR AD AIRPORT FACILITIES REPAIR		\$0	\$1,700,000	\$3,000,000	\$4,700,000
1120731	AD AIRPORT FLEET PROGRAMMATIC		\$1,998,594	\$1,250,000	\$1,390,000	\$4,638,594
1121024	AD CIP OVERSIGHT STANDALONE		\$7,647	\$0	\$0	\$7,647
1126426	AD AIRPORT PHYS SEC IMPROVMNTS STANDALONE		\$1,020,063	\$0	\$0	\$1,020,063
1129947	AD EQUIPMENT SNOW SHED STANDALONE		\$1,414,000	\$0	\$0	\$1,414,000
1129949	AD MAGVAR RUNWAY RENUMBERING STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129951	AD AIRFIELD ELECTRICAL SYSTEM STANDALONE		\$862,436	\$0	\$0	\$862,436
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE		\$500,000	\$100,000	\$100,000	\$700,000
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE		\$1,651,526	\$0	\$0	\$1,651,526
1130061	AD AIRPORT GRANT		\$1,000,000	\$200,000	\$200,000	\$1,400,000

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	CONTINGENCY STANDALONE					
1130186	AD CITYWORKS ADDL MODULES STANDALONE		\$314,700	\$364,700	\$364,700	\$1,044,100
3380 - AIRPORT CONSTRUCTION		Total	\$11,718,966	\$14,864,700	\$8,304,700	\$34,888,366

3421 MJR MINTNCE RSRV SUB-FUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$323,008	\$0	\$0	\$323,008
1039756	DES FMD MMRF CAP PRJT OVR SIGHT ADMIN		\$11,838	\$0	\$0	\$11,838
1124124	DES FMD AB HEAT GEN SYSTMS STANDALONE		\$900,883	\$0	\$0	\$900,883
1124472	DES FMD KCCH SYS REVITALIZ STANDALONE		(\$500,000)	\$0	\$0	(\$500,000)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$100,000	\$0	\$0	\$100,000
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE		\$137,073	\$0	\$0	\$137,073
1129710	DES FMD 24/7 FACILITY GROUP PROGRAMMATIC		\$5,919,505	\$0	\$0	\$5,919,505
1129770	DES FMD ARV D4010 FIRE/SPRINK STANDALONE		\$1,447,361	\$0	\$0	\$1,447,361
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE		\$134,192	\$0	\$0	\$134,192
1129774	DES FMD PBDEO D3050 TP UNITS STANDALONE		\$1,043,131	\$0	\$0	\$1,043,131
1129776	DES FMD PBDEW D5010 ELE/DIST STANDALONE		\$218,118	\$0	\$0	\$218,118

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1129784	DES FMD P#4 BUR D5010 ELE/DIST STANDALONE		\$425,667	\$0	\$0	\$425,667
1129785	DES FMD P#4 BUR D5031 FIRE ALM STANDALONE		\$177,587	\$0	\$0	\$177,587
1129786	DES FMD ADMIN BLDG D5031 FIRE STANDALONE		\$737,994	\$0	\$0	\$737,994
1129787	DES FMD ADMIN BLDG D5010 ELE/D STANDALONE		\$1,760,474	\$0	\$0	\$1,760,474
1129788	DES FMD BLACK RIV D3050 TER/PA STANDALONE		\$785,254	\$0	\$0	\$785,254
1129789	DES FMD ADMIN BLDG D3060 CI STANDALONE		\$462,427	\$0	\$0	\$462,427
1129790	DES FMD ADMIN BLDG D3050 TPU STANDALONE		\$1,446,665	\$0	\$0	\$1,446,665
1129791	DES FMD ADMIN BLDG D3049 FAU STANDALONE		\$507,721	\$0	\$0	\$507,721
1129793	DES FMD BLACK RIV B3010 ROF/EX STANDALONE		\$2,090,606	\$0	\$0	\$2,090,606
3421 - MJR MNTNCE RSRV SUB-FUND		Total	\$18,129,504	\$0	\$0	\$18,129,504
3522 OS KC NON BND FND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC		\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3522 - OS KC NON BND FND SUBFUND		Total	\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3581 PARKS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1044590	PKS BEAR CREEK WATERWAYS STANDALONE		\$349,695	\$0	\$0	\$349,695
1044592	PKS CAPITAL PROJECT OVERSIGHT		\$50,341	\$0	\$0	\$50,341

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	ADMIN					
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE		\$350,000	\$0	\$0	\$350,000
1044598	PKS COUGAR-SQUAK CORRIDOR PEL STANDALONE		\$550,000	\$0	\$0	\$550,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC		\$9,971,781	\$1,650,000	\$0	\$11,621,781
1044668	PKS FOOTHILLS REGIONAL TRAIL STANDALONE		\$4,811,000	\$1,000,000	\$0	\$5,811,000
1044743	PKS LWR CEDAR CONS AREA-PEL STANDALONE		\$530,000	\$0	\$0	\$530,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE		\$500,000	\$0	\$0	\$500,000
1044755	PKS PATTERSON CREEK ADDTN- PEL STANDALONE		\$25,000	\$0	\$0	\$25,000
1044835	PKS REGIONAL OPEN SPACE INITI PROGRAMMATIC		\$7,474,000	\$7,470,035	\$0	\$14,944,035
1047185	PKS ENUMCLAW FORESTED FOOTHIL STANDALONE	✓	(\$166,000)	\$0	\$0	(\$166,000)
1112621	PKS South County Regional Tra PROGRAMMATIC		\$1,356,208	\$9,000,000	\$0	\$10,356,208
1114767	PKS SNOQUALMIE-FALL CITY REACH STANDALONE		\$371,000	\$0	\$0	\$371,000
1114769	PKS ISSAQUAH CREEK PROTECTION STANDALONE	✓	(\$205,000)	\$0	\$0	(\$205,000)
1114770	PKS SOOS CREEK REGIONAL PARK STANDALONE	✓	\$0	\$0	\$0	\$0
1116947	PKS MIDDLE FORK SNOQ NA ADD		\$59,305	\$0	\$0	\$59,305

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	STANDALONE					
1116951	PKS WETLAND 14 STANDALONE		\$330,000	\$0	\$0	\$330,000
1116958	PKS MAURY IS ADDITIONS STANDALONE		\$500,000	\$0	\$0	\$500,000
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC		\$7,503,000	\$6,000,000	\$0	\$13,503,000
1121443	PKS M:TRAILHEAD DEV & ACCESS PROGRAMMATIC		\$6,454,778	\$1,800,000	\$0	\$8,254,778
1121444	PKS M:STEVE COX MEMORIAL PARK PROGRAMMATIC		\$2,098,728	\$700,000	\$0	\$2,798,728
1121445	PKS M:NEWAUKUM/BIG SPRING CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1121451	PKS M:GRIFFIN CREEK NA STANDALONE		\$70,000	\$0	\$0	\$70,000
1121452	PKS M:PINER POINT NATURAL AREA STANDALONE		\$350,000	\$0	\$0	\$350,000
1121454	PKS M:RTS GATEWAYS/TRAILHEADS PROGRAMMATIC	✓	(\$573,545)	\$0	\$0	(\$573,545)
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC		\$2,749,850	\$750,000	\$0	\$3,499,850
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC		\$1,003,500	\$700,000	\$0	\$1,703,500
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC		\$2,700,000	\$500,000	\$0	\$3,200,000
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC		\$3,616,035	\$2,500,000	\$0	\$6,116,035
1123804	PKS M:GRN RVR TR EXT		\$500,000	\$500,000	\$0	\$1,000,000

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	PROGRAMMATIC					
1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC	✓	(\$460,000)	\$0	\$0	(\$460,000)
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC		\$1,338,500	\$1,100,000	\$0	\$2,438,500
1123895	PKS M: BLDG STRUCTURE PROGRAMMATIC		\$566,765	\$650,000	\$0	\$1,216,765
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC		\$858,000	\$650,000	\$0	\$1,508,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE		\$500,000	\$0	\$0	\$500,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV STANDALONE		\$0	\$0	\$0	\$0
1123927	PKS M: SVT MILL SITE TR STANDALONE		\$296,000	\$0	\$0	\$296,000
1123928	PKS M:SNO CORR REC PTNSHP STANDALONE		\$302,000	\$0	\$0	\$302,000
1124055	PKS: M ASSET MGT SYS ADMIN		\$573,545	\$600,000	\$0	\$1,173,545
1124477	PKS M: CHINOOK WIND ACQ STANDALONE		\$185,496	\$0	\$0	\$185,496
1124478	PKS M: LOWER GREEN RIVER STANDALONE		(\$385,496)	\$0	\$0	(\$385,496)
1126266	PKS CPITAL PLAN ADM ADMIN		\$3,036,371	\$1,566,945	\$0	\$4,603,316
1127075	PKS LOWER NEWAUKUM CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1127078	PKS BIG BEACH		\$350,000	\$0	\$0	\$350,000

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	STANDALONE					
1129471	PKS SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129472	PKS LWR CEDAR RV/TAYLOR STANDALONE		\$300,000	\$0	\$0	\$300,000
1129473	PKS BURTON PIT STANDALONE		\$150,000	\$0	\$0	\$150,000
1129474	PKS VASHON GOLF COURSE STANDALONE		\$25,000	\$0	\$0	\$25,000
1129475	PKS SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE		\$175,000	\$0	\$0	\$175,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC		\$1,466,000	\$600,000	\$0	\$2,066,000
1129673	PKS EMERGENT CONTINGENCY 3581 ADMIN		\$2,430,729	\$270,000	\$0	\$2,700,729
1129676	PKS GRANT CONTINGENCY 3581 ADMIN		\$7,818,750	\$0	\$0	\$7,818,750
1129688	PKS M:RTS ADA TRANSITION PLAN PROGRAMMATIC		\$200,000	\$200,000	\$0	\$400,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC		\$1,302,000	\$1,000,000	\$0	\$2,302,000
1129692	PKS M:RTS STANDARDS & SAFETY PROGRAMMATIC		\$1,202,945	\$1,500,000	\$0	\$2,702,945
1129700	PKS M:SKYWAY PARK STANDALONE		\$500,000	\$0	\$0	\$500,000
11XXXXX	PKS YOUTH & AMATEUR SPORTS FACILITIES BOND PROJECTS		\$9,000,000	\$0	\$0	\$9,000,000

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3581 - PARKS CAPITAL		Total	\$86,026,281	\$40,706,980	\$0	\$126,733,261
3591 KC MARINE CONST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111713	MD VESSEL PRESERVATION STANDALONE		\$0	\$1,000,000	\$1,000,000	\$2,000,000
1111716	MD TERMINAL IMPROVEMENTS STANDALONE		\$180,000	\$0	\$0	\$180,000
1111718	MD SEATTLE FERRY TERMINAL STANDALONE		\$20,700,933	\$0	\$0	\$20,700,933
1111720	MD MARINE GENERAL CAPITAL ADMIN	✓	\$21,578	\$0	\$0	\$21,578
1111723	MD TERMINAL PRESERVATION STANDALONE		\$0	\$500,000	\$750,000	\$1,250,000
1129116	MD Float Replacement STANDALONE		\$5,287,897	\$0	\$0	\$5,287,897
1129117	MD Float Expansion STANDALONE		\$0	\$6,865,084	\$0	\$6,865,084
1129118	MD Grant Contingency ADMIN		\$5,000,000	\$0	\$0	\$5,000,000
1129119	MD Emergent Need Contingency ADMIN		\$1,250,000	\$0	\$0	\$1,250,000
1129120	MD Spirit Engine Replacement STANDALONE		\$626,150	\$0	\$0	\$626,150
1129121	MD W Sea Terminal Relocation STANDALONE		\$0	\$500,000	\$1,000,000	\$1,500,000
1129122	MD Maint Facility Relocation STANDALONE		\$0	\$1,000,000	\$0	\$1,000,000
3591 - KC MARINE CONST		Total	\$33,066,558	\$9,865,084	\$2,750,000	\$45,681,642

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3611 WATER QUALITY CONST-UNRES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC		\$0	\$2,947,586	\$3,999,999	\$6,947,585
1037513	WTC BIOSOLIDS TRANSP STANDALONE		\$0	\$0	\$2,158,459	\$2,158,459
1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE		\$754,721	\$28,356	\$0	\$783,077
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE		\$663,032	\$803,328	\$717,332	\$2,183,692
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE		\$617,160	\$606,858	\$1,176,747	\$2,400,765
1037769	WTC WTD TECHNOLOGY PROGRAM DEV STANDALONE		(\$707,748)	\$0	\$0	(\$707,748)
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC		\$0	\$18,845,404	\$22,670,803	\$41,516,207
1037815	WTC EAST DIVISION CORR REPAIRS STANDALONE		\$630,657	\$716,012	\$985,545	\$2,332,214
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC		\$0	\$0	\$41,162,818	\$41,162,818
1038099	WTC MITIGATION SITE MAINT MON STANDALONE		\$2,769,797	\$2,093,310	\$1,037,922	\$5,901,029
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE		\$50,352,111	\$304,333	\$0	\$50,656,444
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE		\$14,375,335	\$1,229,895	\$0	\$15,605,230
1038273	WTC ODOR CORROSION PROGRAMMATIC		\$4,502,217	\$5,513,282	\$4,388,373	\$14,403,872
1038294	WTC NOAA NON PROJECT SPEC		\$0	\$80,229	\$42,934	\$123,163

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	STANDALONE					
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE		\$0	\$0	\$113,140	\$113,140
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE		\$0	\$0	\$226,119	\$226,119
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC		\$8,505,451	\$7,200,000	\$5,400,000	\$21,105,451
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE		\$8,900,000	\$0	\$0	\$8,900,000
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC		\$5,878,072	\$0	\$0	\$5,878,072
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE		\$1,751,819	\$0	\$0	\$1,751,819
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC		\$1,814,960	\$0	\$0	\$1,814,960
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC		\$11,119,456	\$7,200,000	\$5,399,999	\$23,719,455
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC		\$7,549,573	\$6,334,452	\$5,399,999	\$19,284,024
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC		\$721,639	\$6,099,999	\$5,505,185	\$12,326,823
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC		\$9,005,109	\$5,589,489	\$7,939,522	\$22,534,120
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE		\$596,747	\$1,290,815	\$2,190,358	\$4,077,920
1114367	WTC SP RPLS RS PMPS MTRS DRVS STANDALONE		\$2,204,504	\$0	\$0	\$2,204,504
1114374	WTC WP RPLC SOLIDS CNTRL SYS		\$60,392	\$0	\$0	\$60,392

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	STANDALONE					
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE		\$1,510,249	\$3,402,315	\$3,331,348	\$8,243,912
1116794	WTC N LK SAM FLOW DIVERSION STANDALONE		\$5,754,302	\$19,244,033	\$192,187	\$25,190,522
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE		\$1,986,022	\$0	\$0	\$1,986,022
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE		\$0	\$0	\$202,997	\$202,997
1116798	WTC WP OGADS REPLACEMENT STANDALONE		\$45,942,187	\$1,723,323	\$1,317,987	\$48,983,497
1116800	WTC N MERCER ENATAI INT PAR STANDALONE		\$9,922,064	\$64,020,232	\$5,074,953	\$79,017,249
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE		\$12,162,516	\$67,002,104	\$4,014,543	\$83,179,163
1116802	WTC HANFD AT RAINIER & BVIEW N STANDALONE		\$1,555,672	\$0	\$0	\$1,555,672
1121402	WTC GEORGETOWN WET WEATHER TS STANDALONE		\$213,377,092	\$0	\$818,510	\$214,195,602
1121404	WTC IPS HIGH VOLT SG REPL STANDALONE		\$3,512,147	\$125,429	\$0	\$3,637,576
1121409	WTC WEST DUWAMISH CSO CONTROL STANDALONE		\$11,924,113	\$201,806	\$0	\$12,125,919
1121410	WTC UNIVERSITY GSI STANDALONE		\$27,098,123	\$1,456,631	\$0	\$28,554,754
1121411	WTC MONTLAKE GSI STANDALONE		\$26,461,748	\$358,510	\$0	\$26,820,258
1123517	WTC E FLEET MAINT FAC		\$2,398,901	\$0	\$0	\$2,398,901

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	REPLCMNT STANDALONE					
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE		\$12,761,872	\$13,813,081	\$57,843,529	\$84,418,482
1123625	WTC SP HYPO CAUSTIC CHEM STORE STANDALONE		\$1,814,529	\$0	\$0	\$1,814,529
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE		\$18,132,635	\$664,953	\$0	\$18,797,588
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE		\$447,376	\$0	\$0	\$447,376
1123629	WTC DENNY RS BACKUP POWER STANDALONE		\$372,725	\$688,167	\$0	\$1,060,892
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE		\$16,266,278	\$318,267	\$0	\$16,584,545
1123632	WTC KENT AUBURN PHASE B STANDALONE		\$13,434,902	\$120,599	\$0	\$13,555,501
1123633	WTC NB OUTFALL REPLACEMENT STANDALONE		\$0	\$1,282,861	\$25,646,013	\$26,928,874
1126444	WTC CAPITAL PROJECTS CLOSEOUT PROGRAMMATIC		\$2,267,551	\$2,534,646	\$346,058	\$5,148,255
1127126	WTC JOINT SHIP CANAL CSO STANDALONE		\$15,061,399	\$45,207,423	\$59,805,223	\$120,074,045
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE		\$4,653,824	\$20,028,768	\$273,379	\$24,955,971
1128354	WTC INTERBY PS PARTIAL FM RPLC STANDALONE		\$5,490,917	\$21,062,946	\$1,908,434	\$28,462,297
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE		\$2,515,523	\$9,138,658	\$887,692	\$12,541,873
1129527	WTC IBAY PS FM ODOR/CORR		\$883,114	\$1,688,782	\$0	\$2,571,896

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	CNTRL STANDALONE					
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE		\$1,061,423	\$5,717,633	\$5,743,962	\$12,523,018
1129529	WTC WP REFURB PE & RAS PIPES STANDALONE		\$4,666,851	\$940,404	\$316,344	\$5,923,599
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE		\$4,109,875	\$0	\$0	\$4,109,875
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE		\$2,587,792	\$10,426,597	\$876,210	\$13,890,599
1129533	WTC CHELAN AVE CSO STANDALONE		\$9,086,838	\$43,059,805	\$24,996,184	\$77,142,827
1129534	WTC SAMMAMISH PLATEAU DIV STANDALONE		\$3,243,272	\$5,993,272	\$11,000,002	\$20,236,546
1129535	WTC FUTURE CSI PROJECT STANDALONE		\$0	\$6,525,270	\$6,000,000	\$12,525,270
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE		\$7,557,298	\$0	\$0	\$7,557,298
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE		\$745,992	\$4,963,106	\$1,174,848	\$6,883,946
1129538	WTC TECH ASSESS & INNOVATION STANDALONE		\$2,016,285	\$2,139,078	\$2,269,347	\$6,424,710
1129756	WTC MEDINA FM ODOR CONTROL STANDALONE		\$2,448,352	\$9,409,926	\$294,724	\$12,153,002
3611 - WATER QUALITY CONST-UNRES		Total	\$627,296,763	\$430,141,973	\$324,849,728	\$1,382,288,464
3641 PUBLIC TRANS CONST-UNREST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028617	TD REGIONAL SIGNAL PRIORITY STANDALONE	✓	(\$2,468)	\$0	\$0	(\$2,468)

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1028620	TD TRANSIT ORIENTED DEVELOP STANDALONE		\$988,451	\$510,000	\$510,000	\$2,008,451
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC		\$6,644,178	\$0	\$0	\$6,644,178
1028636	TD BUS VAPOR CLASS ADJ PEDALS STANDALONE	✓	(\$2,998)	\$0	\$0	(\$2,998)
1028637	TD SO KIRKLAND TOD STANDALONE	✓	(\$24,836)	\$0	\$0	(\$24,836)
1028644	TDC MDT REPLACEMENT STANDALONE		\$0	\$5,470,000	\$0	\$5,470,000
1028718	TD NON REV VEHICLE REPLACEMENT STANDALONE		\$1,861,832	\$4,371,031	\$4,679,373	\$10,912,236
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028777	TD SIGNAGE REPLACEMENT STANDALONE		\$1,201,648	\$247,324	\$0	\$1,448,972
1028793	TD ADA VAN PURCHASES PROGRAMMATIC		\$0	\$0	\$0	\$0
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN		\$318,211	\$320,000	\$320,000	\$958,211
1028830	TD TRANSIT PRIORITY IMPROVEMET PROGRAMMATIC		\$2,099,875	\$755,000	\$2,752,000	\$5,606,875
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE		\$0	\$0	\$0	\$0
1111770	TD CIP CONTINGENCY ADMIN		\$14,878,033	\$0	\$0	\$14,878,033
1111771	TD RADIO ALASKAN WAY TUNNEL		(\$500,000)	\$0	\$0	(\$500,000)

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	STANDALONE	✓				
1111785	TD CUSTOMER INFO SYS PLATFORM PROGRAMMATIC		\$765,394	\$486,633	\$0	\$1,252,027
1111786	TD FACILITY MASTER PLAN STANDALONE	✓	(\$5,676)	\$0	\$0	(\$5,676)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC		\$0	\$0	\$0	\$0
1111975	TD RT 120 TRANSIT IMPROVEMENTS STANDALONE	✓	(\$8,071)	\$0	\$0	(\$8,071)
1111992	TD DSTT ESCALATOR REFURB STANDALONE	✓	(\$381,474)	\$0	\$0	(\$381,474)
1111993	TD FIBER REPLACEMENT STANDALONE	✓	(\$36,584)	\$0	\$0	(\$36,584)
1112015	TDC DOWNTOWN SOUTHEND PATHWAY PROGRAMMATIC		\$300,000	\$0	\$0	\$300,000
1112016	TD SE CONNECTOR FACILITIES STANDALONE	✓	(\$722)	\$0	\$0	(\$722)
1114074	TDC 60 FT TROLLEY STANDALONE		\$0	\$0	\$0	\$0
1114075	TD 40 FT TROLLEY PROGRAMMATIC		\$0	\$0	\$0	\$0
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC		(\$25,218,717)	\$0	\$0	(\$25,218,717)
1116014	TD IS PRESERVATION BUDGET PROGRAMMATIC		\$17,484	\$82,056	\$0	\$99,540
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC		\$7,456,679	\$9,514,658	\$10,192,340	\$27,163,677
1116036	TD CAPITAL OUTLAY BUDGET		\$1,482,979	\$407,000	\$435,000	\$2,324,979

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	PROGRAMMATIC					
1116057	TD NORTHGATE TOD BUDGET PROGRAMMATIC		\$8,093,185	\$2,151,785	\$2,878,151	\$13,123,121
1116071	TD OP FACILITY IMP BUDGET PROGRAMMATIC		\$2,770,088	\$4,184,616	\$1,901,186	\$8,855,890
1116072	TD BUS ZONE SAFETY BUDGET PROGRAMMATIC		\$2,120,998	\$2,391,429	\$2,636,550	\$7,148,977
1116073	TD SHELTERS & LIGHTING PROGRAMMATIC		\$4,617,088	\$6,150,615	\$5,266,662	\$16,034,365
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC		\$1,639,902	\$1,664,501	\$443,294	\$3,747,697
1116236	TD RIDER INFO SYSTEMS BUDGET PROGRAMMATIC		\$1,089,998	\$0	\$0	\$1,089,998
1116746	TD RELACE LEGACY TSP EQUIPMENT STANDALONE	✓	(\$965,464)	\$0	\$0	(\$965,464)
1124125	TDC A/C OPS & WAREHOUSE DEMOS PROGRAMMATIC		\$1,669,318	\$0	\$0	\$1,669,318
1124234	TDC RADIO LIFE CYCLE REPLACE STANDALONE		\$0	\$500,000	\$500,000	\$1,000,000
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC		\$1,661,808	\$3,000,000	\$1,000,000	\$5,661,808
1124395	TDC INTERIM POLICE FACILITY STANDALONE		\$966,757	\$0	\$0	\$966,757
1124396	TDC RAPIDRIDE AWW & ELINK FAC PROGRAMMATIC		\$238,202	\$1,733,824	\$118,675	\$2,090,701
1124413	TDC REAL TIME IMPROVEMENTS STANDALONE		\$709,200	\$0	\$0	\$709,200
1124415	TDC HASTUS PLANNING MODULE		\$99,444	\$0	\$0	\$99,444

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	STANDALONE					
1124427	TDC REPL SIGNAL PRIORITY EQUIP STANDALONE		\$4,328,805	\$1,290,000	\$0	\$5,618,805
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE		\$23,950,639	\$2,500,000	\$0	\$26,450,639
1124456	TDC ORCA REPLACEMENT STANDALONE		\$42,933,167	\$11,099,255	\$2,347,496	\$56,379,918
1124523	TDC CIP GRANT CONTINGENCY PROGRAMMATIC		(\$862,420)	\$3,559,600	\$0	\$2,697,180
1124538	TDC BUS SECURITY CAMERA REPL STANDALONE		(\$4,913,350)	\$1,052,222	\$1,285,556	(\$2,575,572)
1126349	TDC ALTERNATIVE SERVICES STANDALONE		\$5,612,859	\$0	\$0	\$5,612,859
1126880	TDC RT 245 OPERATIONAL IMP STANDALONE		\$1,915,001	\$0	\$0	\$1,915,001
1127330	TDC COMFORT STATIONS PROGRAMMATIC		\$2,746,495	\$2,562,042	\$2,020,000	\$7,328,537
1129299	TDC EL BUS CHRGR INFRASTR STANDALONE		\$20,466,727	\$7,165,194	\$2,951,776	\$30,583,697
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE		\$20,041,876	\$77,033,014	\$137,847	\$97,212,736
1129510	TDC TRANSFER ENV IMPR BUD STANDALONE		\$977,919	\$1,118,070	\$1,163,520	\$3,259,509
1129621	TDC BICYCLE PARKING EXP STANDALONE		\$304,010	\$1,711,948	\$1,711,948	\$3,727,906
1129622	TDC VAN DISTR CENTER PARKING STANDALONE		\$2,375,745	\$2,808,518	\$0	\$5,184,263
1129624	TDC PASS SELES OFFICE RENOV		\$455,351	\$0	\$0	\$455,351

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	STANDALONE					
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC		\$40,753,142	\$2,800,000	\$2,300,000	\$45,853,142
1129627	TDC SITE ASSET MGMT PROGRAMMATIC		\$27,175,175	\$14,906,588	\$15,754,808	\$57,836,571
1129628	TDC BUILDING ASSET MGMT PROGRAMMATIC		\$57,658,563	\$28,911,928	\$45,546,211	\$132,116,702
1129629	TDC EQUIP ASSET MGMT PROGRAMMATIC		\$3,592,691	\$2,035,000	\$2,179,943	\$7,807,634
1129630	TDC SGR ADMINISTRATION PROGRAMMATIC		\$11,681,064	\$1,792,512	\$1,841,837	\$15,315,413
1129631	TDC 8TH BASE CONSTRUCTION STANDALONE		\$30,406,055	\$2,634,684	\$22,304,970	\$55,345,709
1129632	TDC MOVE SEATTLE RR EXP PROGRAMMATIC		\$4,041,970	\$17,873,705	\$22,275,688	\$44,191,363
1129633	TDC CCMP 2019 PROGRAM PROGRAMMATIC		\$27,190,210	\$842,340	\$0	\$28,032,550
1129634	TDC AB REPL MAINT BLD HVAC STANDALONE		\$2,299,556	\$10,572,627	\$0	\$12,872,183
1129636	TDC ST LINK STATION INTEGR STANDALONE		\$1,719,668	\$1,696,236	\$555,220	\$3,971,124
1129642	TDC SOUTH BASE EXPANSION STANDALONE		\$47,248,587	\$7,347,750	\$22,354,667	\$76,951,004
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE		\$1,973,953	\$2,228,305	\$24,932,124	\$29,134,382
1129644	TDC CNTRL/ATL BASE EXP STANDALONE		\$59,974,752	\$6,292,300	\$17,927,500	\$84,194,552
1129648	TDC ON BUS CAMERA EXP		\$7,600,255	\$1,121,150	\$942,150	\$9,663,555

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	STANDALONE					
1129745	TDC ON BORAD SYSTEM REPL STANDALONE		\$0	\$1,500,000	\$12,000,000	\$13,500,000
1129746	TDC MC P&R EXPANSION STANDALONE		\$0	\$3,335,953	\$6,820,420	\$10,156,373
1129747	TDC MC RR EXPANSION STANDALONE		\$13,646,635	\$81,235,875	\$234,827,515	\$329,710,025
1129748	TDC MC TRANSIT HUB IMPR STANDALONE		\$0	\$15,150,000	\$41,410,000	\$56,560,000
1129749	TDC MC S&R PROGRAM STANDALONE		\$0	\$8,000,000	\$21,000,000	\$29,000,000
1129798	TDC OB CAMERA MGMT SYSTEM STANDALONE		\$640,778	\$0	\$0	\$640,778
1129799	TDC VEH TELEMAT FOR COACHES STANDALONE		\$3,428,817	\$0	\$0	\$3,428,817
1129800	TDC SAFETY & SECURITY SYS STANDALONE		\$2,114,368	\$292,100	\$0	\$2,406,468
1129801	TDC TR BUSINESS INTEL DATA STANDALONE		\$1,678,764	\$4,322,212	\$0	\$6,000,976
1129881	TDC RAIDO MICROWAVE REPL STANDALONE		\$2,819,313	\$0	\$0	\$2,819,313
3641 - PUBLIC TRANS CONST-UNREST		Total	\$504,520,882	\$370,731,601	\$540,224,426	\$1,415,476,909
3642 PUBLIC TRANS REVENUE FLEET CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130169	TDC VANPOOL VEHICLE PURCHASE STANDALONE		\$14,710,525	\$21,079,000	\$21,108,000	\$56,897,525
1130286	TDC 40' HYBRID BUDGET PROGRAMMATIC		\$209,974,239	\$0	\$0	\$209,974,239

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1130287	TDC 60' HYBRID BUDGET PROGRAMMATIC		\$297,499,452	\$49,507,043	\$101,067,200	\$448,073,695
1130288	TDC 60' TROLLEY BUDGET PROGRAMMATIC		\$21,481,596	\$0	\$0	\$21,481,596
1130289	TDC BATTERY BUS BUDGET PROGRAMMATIC		\$9,182,978	\$0	\$0	\$9,182,978
1130290	TDC ADA PARATR BUDGET PROGRAMMATIC		\$12,768,232	\$10,505,832	\$15,199,461	\$38,473,525
3642 - PUBLIC TRANS REVENUE FLEET CAPITAL		Total	\$565,617,022	\$81,091,875	\$137,374,661	\$784,083,558

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047594	WLMR CAO MR MASTER STANDALONE		\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382
3673 - CRITICAL AREAS MITIGATION		Total	\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382

3681 REAL ESTATE EXCISE TX CAP

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033532	PSB REET 1 TRANSFER TO 3160 STANDALONE		\$8,896,174	\$11,856,553	\$12,020,576	\$32,773,303
1033533	PSB REET 1 TRANSFER TO 3490 STANDALONE	✓	\$1,197	\$0	\$0	\$1,197
1033534	PSB REET 1 DEBT SERVICE STANDALONE		\$1,175,230	\$256,935	\$257,375	\$1,689,540
1122223	PSB REET 1 TRANSFER TO 3581 STANDALONE		\$1,505,439	\$1,587,061	\$0	\$3,092,500
1130281	PSB REET 1 RSD TRANSFER STANDALONE		\$3,000,000	\$0	\$0	\$3,000,000
3681 - REAL ESTATE EXCISE TX CAP		Total	\$14,578,040	\$13,700,549	\$12,277,951	\$40,556,540

3682 REAL ESTATE EXCISE TX 2

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033537	PSB REET 2 TRANSFER TO 3160 STANDALONE		\$5,455,971	\$5,818,791	\$8,946,477	\$20,221,239
1033538	PSB REET 2 TRANSFER TO 3490 STANDALONE	✓	\$2,992	\$0	\$0	\$2,992
1122224	PSB REET 2 TRANSFER TO 3581 STANDALONE		\$8,296,524	\$4,149,758	\$0	\$12,446,282
3682 - REAL ESTATE EXCISE TX 2		Total	\$13,755,487	\$9,968,549	\$8,946,477	\$32,670,513
3691 TRNSF OF DEV CREDIT PROG						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033971	WLTD TDR BANK STANDALONE		\$20,719,433	\$6,043,723	\$1,832,676	\$28,595,832
1033976	WLTD TDR PROGRAM SUPPORT STANDALONE		\$350,589	\$370,869	\$393,455	\$1,114,913
3691 - TRNSF OF DEV CREDIT PROG		Total	\$21,070,022	\$6,414,592	\$2,226,131	\$29,710,745
3771 OIRM CAPITAL PROJECTS						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1123944	DOA PTAS STANDALONE		\$504,148	\$0	\$0	\$504,148
1124170	DES FBOD CW Elec Pmt Imp Sppt STANDALONE		\$357,752	\$0	\$0	\$357,752
1124179	DES HRD Replacement of NeoGOV STANDALONE		\$763,938	\$0	\$0	\$763,938
1129348	DES RALS Records Mgmt Sys Upgd STANDALONE		\$1,393,685	\$0	\$0	\$1,393,685
1129465	KCEO Tabulation System Rplc STANDALONE		\$3,165,626	\$0	\$0	\$3,165,626
1129637	DCHS Physical Behav Hlth Int STANDALONE		\$4,930,146	\$0	\$0	\$4,930,146
1129638	DCHS PH Data Integration		\$2,714,136	\$0	\$0	\$2,714,136

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129703	DOT Fleet Vehicle Loc for NRV STANDALONE		\$1,781,050	\$0	\$0	\$1,781,050
1129762	DAJD DAN Phase III STANDALONE		\$1,052,755	\$0	\$0	\$1,052,755
1129763	DAJD Jail Management System STANDALONE		\$12,189,034	\$0	\$0	\$12,189,034
1129863	DES RALS Hire License Sys Col STANDALONE		\$166,500	\$0	\$0	\$166,500
1129910	PSB Hyperion Upgrade STANDALONE		\$1,108,081	\$0	\$0	\$1,108,081
1130197	KCSC ITA Court Video Improve STANDALONE		\$254,545	\$0	\$0	\$254,545
3771 - OIRM CAPITAL PROJECTS		Total	\$30,381,396	\$0	\$0	\$30,381,396
3781 ITS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047605	KCIT DSS REPLACEMENT KCIT ITS Equipment Replacement		\$2,655,575	\$0	\$0	\$2,655,575
1047610	KCIT WAN REPLACEMENT KCIT ITS Equipment Replacement		\$1,000,000	\$0	\$0	\$1,000,000
1129570	KCIT I-Net ER KCIT ITS Equipment Replacement		\$691,456	\$0	\$0	\$691,456
3781 - ITS CAPITAL		Total	\$4,347,031	\$0	\$0	\$4,347,031
3810 SW CAP EQUIP REPLACEMENT						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033485	SW CERP CAPITAL REPAIRS STANDALONE		\$2,400,000	\$3,400,000	\$3,400,000	\$9,200,000
1033487	SW CERP EQ REPLACEMNT PURCHASE STANDALONE		\$13,400,000	\$13,400,000	\$8,835,000	\$35,635,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
STANDALONE						
3810 - SW CAP EQUIP REPLACEMENT		Total	\$15,800,000	\$16,800,000	\$12,235,000	\$44,835,000
3840 FARMLAND & OPEN SPACE ACQ						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1034868	WLR FARMLAND LEASE STANDALONE		\$75,093	\$0	\$0	\$75,093
3840 - FARMLAND & OPEN SPACE ACQ		Total	\$75,093	\$0	\$0	\$75,093
3855 COUNTY ROAD MAJOR MAINTENANCE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129582	RSD EMERGENT NEED 3855 ADMIN		\$500,000	\$1,550,000	\$1,400,000	\$3,450,000
1129583	RSD GRANT CONTINGENCY 3855 ADMIN		\$10,000,000	\$0	\$0	\$10,000,000
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC		\$2,000,000	\$7,000,000	\$8,000,000	\$17,000,000
1129585	RSD CWP ROADWAY PRESERVATION PROGRAMMATIC		\$34,800,000	\$11,000,000	\$11,000,000	\$56,800,000
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC		\$8,200,000	\$6,000,000	\$6,000,000	\$20,200,000
1129587	RSD CWP GUARDRAIL PRESERVATION PROGRAMMATIC		\$4,800,000	\$2,950,000	\$0	\$7,750,000
1129588	RSD CWP BRIDGE PRIORITY MAINT PROGRAMMATIC		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
1129589	RSD CWP CLEAR ZONE SAFETY PROGRAMMATIC		\$1,000,000	\$1,600,000	\$1,600,000	\$4,200,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC		\$4,000,000	\$2,000,000	\$0	\$6,000,000
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC		\$800,000	\$800,000	\$800,000	\$2,400,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129841	RSD CIP OVERSIGHT 3855 ADMIN		\$34,595	\$0	\$0	\$34,595
11XXXXX	RSD SNOQUALMIE VALLEY: MAJOR ROADWAYS FLOOD MITIGATION FEASIBILITY STUDY		\$0	\$0	\$500,000	\$500,000
11XXXXX	NE 8TH S @ LAKE ALLEN OUTLET: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$0	\$400,000	\$2,400,000	\$2,800,000
11XXXXX	SE 162ND AVE @ 266TH COURT (FAIRWOOD): FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$400,000	\$1,100,000	\$0	\$1,500,000
11XXXXX	DAVID POWELL ROAD REPAIR		\$950,000	\$1,250,000		\$2,200,000
11XXXXX	SE 384TH ST @ 176TH AVE SE		\$0	\$0	\$150,000	\$150,000
11XXXXX	SE 380 PL @ SR-164: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$90,000	\$500,000	\$100,000	\$690,000
11XXXXX	WOODINVILLE DUVALL BRIDGES NOS. 1136B & 1136E SCOUR MITIGATION		\$400,000	\$0	\$0	\$400,000
11XXXXX	DUVALL BRIDGE NO. 1136A SCOUR MITIGATION		\$150,000	\$0	\$0	\$150,000
11XXXXX	RAGING RIVER NO. 1008E SCOUR MITIGATION		\$80,000	\$0	\$0	\$80,000
11XXXXX	PATTON BRIDGE NO. 3015		\$150,000	\$0	\$0	\$150,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	\$69,354,595	\$37,150,000	\$32,950,000	\$139,454,595
3865 KING COUNTY ROAD CONSTRUCTION						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		\$600,000	\$400,000	\$40,000	\$1,040,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		\$5,000,000	\$0	\$0	\$5,000,000

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1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC		\$1,350,000	\$1,350,000	\$850,000	\$3,550,000
1129595	RSD OLD CASCADE/MILLER BR WEST STANDALONE		\$2,300,000	\$0	\$0	\$2,300,000
1129596	RSD OLD CASCADE/MILLER BR EAST STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129597	RSD ISS HBRT RD@CDR GROV RNDBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129598	RSD ISS HBRT RD@MAY VLLY RNDBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE		\$3,200,000	\$0	\$0	\$3,200,000
1129600	RSD HIGHLINE SCH DIST IMPRVMNT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNDAABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNDAABOUT STANDALONE		\$340,000	\$0	\$0	\$340,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN		\$14,093	\$0	\$0	\$14,093
3865 - KING COUNTY ROAD CONSTRUCTION		Total	\$21,596,093	\$7,750,000	\$890,000	\$30,236,093

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE		\$0	\$34,278,875	\$55,844,577	\$90,123,452
1033502	SW CH EQUIP WASH PLATFORM STANDALONE	✓	(\$1,611,291)	\$0	\$0	(\$1,611,291)
1033505	SW FAC CAPITAL PROJ CNTRL SPRT ADMIN		\$0	\$0	\$263,805	\$263,805

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033507	SW CONSTR CIP OVERSIGHT ADMIN		\$3,407	\$0	\$0	\$3,407
1116838	SW ENUMCLAW ENV CNTRL SYS MOD STANDALONE		\$553,247	\$0	\$0	\$553,247
1116840	SW VASHON ENV CNTRL SYS MOD STANDALONE		\$1,255,130	\$0	\$0	\$1,255,130
1124104	SW HOBART LF COVER & GAS CTRL STANDALONE		\$1,503,356	\$0	\$0	\$1,503,356
1124107	SW ALGONA TS DECONSTRUCT STANDALONE		\$0	\$22,620	\$2,115,190	\$2,137,810
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE		\$1,869,209	\$1,422,939	\$0	\$3,292,148
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$637,601	\$2,106,378
3901 - SOLID WASTE CONSTRUCTION		Total	\$5,220,799	\$38,483,024	\$60,146,375	\$103,850,198

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033516	SW CH REV SITE DEV PLAN STANDALONE		\$405,128	\$0	\$0	\$405,128
1033542	SW CH AREA 7 CLOSURE STANDALONE		\$7,035,071	\$19,176,572	\$482,147	\$26,693,790
1033543	SW CH GW MONITORING WELLS STANDALONE	✓	(\$35,967)	\$0	\$0	(\$35,967)
1033547	SW LFR CAPITAL PROJ CNTRL SPRT		\$0	\$556,817	\$528,628	\$1,085,445

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	ADMIN					
1033548	SW LFR CIP OVERSIGHT ADMIN		\$32,503	\$0	\$0	\$32,503
1112415	CH AREA 8 CLOSURE STANDALONE		\$0	\$1,071,233	\$15,362,727	\$16,433,960
1115992	SW A8 DEV/FACILITY RELOCATION STANDALONE		\$37,046,951	\$0	\$0	\$37,046,951
1129844	SW CHRLF PUMP STN REPAIR STANDALONE		\$3,130,475	\$0	\$0	\$3,130,475
1129847	SW CHRLF N FLARE STATION REHAB STANDALONE		\$1,667,722	\$5,000	\$0	\$1,672,722
1129848	SW CHRLF AREA 5 TOP DECK STANDALONE		\$482,223	\$11,261,738	\$11,665,317	\$23,409,278
3910 - LANDFILL RESERVE		Total	\$49,764,106	\$32,071,360	\$28,038,819	\$109,874,285
3951 BLDG REPAIR/REPL SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN		\$8,779	\$0	\$0	\$8,779
1116719	DES FMD DC SECURITY VESTIBULES STANDALONE		(\$176,668)	\$0	\$0	(\$176,668)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE		\$0	\$0	\$0	\$0
1121771	DES FMD PRELIM & DESIGN PROGRAMMATIC			\$2,100,000	\$2,200,000	\$4,300,000
1122048	DES FMD AFIS PROP MGMT UNIT PL STANDALONE		\$8,918,530	\$0	\$0	\$8,918,530
1124148	DES FMD ASSET MANGMNT SYS STANDALONE		\$2,434,648	\$0	\$0	\$2,434,648

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1124441	DES FMD RESOURC CONSERV GRANTS PROGRAMMATIC		(\$605,000)	\$0	\$0	(\$605,000)
1125015	DES FMD YESLER BR UTIL RELOC STANDALONE		\$468,333	\$0	\$0	\$468,333
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE		\$866,665	\$0	\$0	\$866,665
1129759	DES FMD PH COLUMBIA DENTAL CLI STANDALONE		\$372,286	\$0	\$0	\$372,286
1129760	DES FMD PH NORTH DENTAL CLINIC STANDALONE		\$376,571	\$0	\$0	\$376,571
1129769	DES FMD BULLET PROOF GLASS STANDALONE		\$223,176	\$0	\$0	\$223,176
1129773	DES FMD ADMIN BLDG SECURITY STANDALONE		\$96,628	\$0	\$0	\$96,628
1129781	DES FMD GENDER NEUTRAL RESTRMS STANDALONE		\$66,000	\$0	\$0	\$66,000
1129783	DES FMD WELLNESS ROOM STANDALONE		\$69,067	\$0	\$0	\$69,067
1130262	DES FMD KCSO S RANGE REMIATN STANDALONE		\$324,349	\$0	\$0	\$324,349
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE		\$687,232	\$0	\$0	\$687,232
3951 - BLDG REPAIR/REPL SUBFUND		Total	\$14,130,596	\$2,100,000	\$2,200,000	\$18,430,596
Grand Total			\$2,217,125,118	\$1,272,120,319	\$1,304,050,412	\$4,793,295,849