



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 15, 2016

Ordinance 18409

Proposed No. 2016-0475.3

Sponsors Upthegrove

1 AN ORDINANCE that adopts 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 PREAMBLE:

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

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

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

30 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

40 B. Under the King County Charter, the metropolitan King County council
41 sets policy and adopts budgets for the county. This 2017-2018 biennial budget for
42 the county at just over \$11.3 billion with a \$1.6 billion general fund.

43 C. Fiscal restraint and increased efficiencies in internal services and
44 operations enable the council to focus this budget on services and programs that
45 support public safety, public health and well-being.

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

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

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

62 Providing Transit Service Countywide. This budget increases current
63 levels of transit service by 300,000 hours. It also offers alternative transit services
64 to right-size service options and help those communities most affected by recent
65 service reductions. Additionally, the council ensured that the transit system

66 continues to be accessible to less affluent segments of the population by
67 improving the low-income fare and making more affordable the current
68 discounted ticket program that is available for purchase by nonprofit agencies.

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

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

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

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

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

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

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

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

162 From the general fund there is hereby appropriated to:

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

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

165 shall be: 60.0

166 P1 PROVIDED THAT:

167 Of this appropriation, \$100,000 shall not be expended or encumbered until the
168 executive transmits a report on options for providing electronic home detention and work
169 education release programs and a motion that should approve the report, and a motion is
170 passed by the council. The motion shall reference the subject matter, the proviso's
171 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

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

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

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

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

189 E. Analysis of the operating and capital costs, and scalability of the identified
190 options;

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

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

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

197 I. Analysis of how the proposed options for electronic home detention and work
198 education release programs can be integrated with, or otherwise benefit from, existing or
199 planned programs originating from the county's recidivism reduction and reentry project,
200 Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and

201 human services levy programs, therapeutic courts or other department of community and
202 human services programs, supporting participants and clients who are also be engaged in
203 the criminal justice system.

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

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

212	Office of equity and social justice	\$2,429,000
213	The maximum number of FTEs for office of equity and social justice shall be:	7.0

214 ER1 EXPENDITURE RESTRICTION:

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

217 P1 PROVIDED THAT:

218 Of this appropriation, \$100,000 shall not be expended or encumbered until the
219 executive transmits a report and a workplan on options to assess and address the systemic
220 issue of labor trafficking and economic exploitation in King County, and a motion that
221 should approve the report and the motion is passed by the council. The motion shall
222 reference the subject matter, the proviso's ordinance, ordinance section and proviso
223 number in both the title and body of the motion. The office of equity and social justice

224 may convene a work group of representatives from departments within the executive
225 branch, the prosecuting attorney's office, the sheriff's office and council staff, as well as
226 of local governments, community organizations and advocacy groups in the preparation
227 of this report and work plan.

228 The report and workplan shall include, but not be limited to:

229 A. A list of the governmental and other local agencies that currently interact with
230 the potential victims of labor trafficking and exploitation;

231 B. An analysis of the federal, state and local laws and regulations related to labor
232 trafficking, labor standards, procurement standards, purchasing standards, ethical
233 sourcing and supply chain management;

234 C. Identification of existing local, county, regional, national and international
235 best practices for reducing labor trafficking and economic exploitation, helping victims
236 and survivors and increasing awareness of labor trafficking and economic exploitation;

237 D. A review of current county standards and practices in purchasing,
238 procurement, contracting and supply chain management that may leave workers
239 vulnerable to labor trafficking and economic exploitation;

240 E. Recommendations on the kind of study that should be conducted to determine
241 the extent, scope and forms of labor trafficking and economic exploitation in the county,
242 where they occur, the at-risk populations and the nations of origin of the individuals
243 experiencing labor trafficking and economic exploitation, and recommendations on how
244 best practices can be implemented in county and regional procurement for ethical
245 sourcing that protects workers and ensures transactions are made through clean supply
246 chains;

247 F. Recommendations on what can be done to support the delivery of services to
248 victims and survivors of labor trafficking and economic exploitation, to educate
249 businesses on current domestic and international labor laws and workers of their rights
250 and to increase community awareness of labor trafficking and economic exploitation;

251 G. Recommendations on the scope and types of governmental and community
252 organizations that should participate in the recommended study; and

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

255 The executive may consider other local, state regional and federal antitrafficking
256 efforts for the purpose of avoiding duplication of efforts, as well as groups formed by
257 community-based organizations, service providers, antitrafficking coalitions, task forces
258 or work groups and faith-based organizations, or any combination thereof.

259 The executive shall file the report and motion required by this proviso by
260 September 1, 2017, in the form of a paper original and an electronic copy with the clerk
261 of the council, who shall retain the original and provide an electronic copy to all
262 councilmembers, the council chief of staff, the policy staff director and the lead staff for
263 health and human services committee, or its successor.

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

265 Sheriff \$345,576,000

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

267 ER1 EXPENDITURE RESTRICTION:

268 Of this appropriation, \$500,000 shall be expended or encumbered solely to
269 support the air support unit within the sheriff's office and shall not be expended or

270 encumbered until the office of performance, strategy and budget verifies that \$500,000
271 has been collected from those other agencies in support of which the air support unit has
272 flown missions. For the purposes of this expenditure restriction, "agency" means federal,
273 state, local and tribal governmental entities.

274 P1 PROVIDED THAT:

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

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

287 A. Defining and designing a solution to a data warehouse and property
288 management system, including cost estimates for those components of the projects;

289 B. Addressing when and how the IRIS and TE databases will be decommissioned
290 and whether there are any associated dependencies. This information should include a
291 risk analysis and the costs of maintaining and operating these databases once as the
292 cloud-based system is operational and being used;

293 C. Addressing the cost, time and resources to develop the interfaces between the
294 cloud-based system and any other required systems, including, but not limited to, the
295 IRIS and TE databases;

296 D. Identifying costs and labor associated with the entry of data into the Active
297 Directory if necessary;

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

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

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

307 P2 PROVIDED FURTHER THAT:

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

315 officer and office of performance, strategy and budget director. The project plan shall
316 include, but not be limited to:

317 A. A staffing plan that includes a business analyst and project manager that have
318 been approved by the county's project review board, established under K.C.C.
319 2.16.07585;

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

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

325 D. Success criteria for the pilot and a comprehensive evaluation plan for the
326 pilot;

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

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

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

338 P3 PROVIDED FURTHER THAT:

339 Of this appropriation, \$250,000 shall not be expended or encumbered until the
340 sheriff's office develops, in conjunction with the office of performance, strategy and
341 budget, a report on the staff modeling and deployment practices of the sheriff's office,
342 and transmits the report and a motion that should acknowledge receipt of the report and
343 reference the subject matter, the proviso's ordinance, ordinance section and proviso
344 number in both the title and body of the motion, and a motion is passed by the council.

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

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

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

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

358 The sheriff's office should transmit the report and motion required by this proviso
359 by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of
360 the council, who shall retain the original and provide an electronic copy to all

361 councilmembers, the council chief of staff and the lead staff for the law and justice
362 committee, or its successor.

363 P4 PROVIDED FURTHER THAT:

364 Of this appropriation, \$800,000 shall not be expended or encumbered until the
365 sheriff's office transmits a report on implementation of an enhanced, culturally
366 appropriate antibias, violence deescalation, and crisis intervention training program and a
367 motion that should acknowledge receipt of the report and reference the subject matter, the
368 proviso's ordinance, ordinance section and proviso number in both the title and body of
369 the motion, and a motion related to the report is passed by the council. The council's
370 intent is to ensure that the sheriff's office implements an antibias, violence deescalation
371 and crisis intervention training program and provides robust antibias, violence
372 deescalation and crisis intervention training to all deputies by December 31, 2018. The
373 report shall provide information on the antibias, violence deescalation, and crisis
374 intervention training program, including, but not limited to, information on how many
375 deputies have been trained to date and additional funds needed to provide robust training
376 to all deputies by December 31, 2018.

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

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

384 Drug enforcement forfeits \$1,998,000

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

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

388 Sheriff office succession planning \$970,000

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

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

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

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

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

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

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

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

400 Human resources management \$15,082,000

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

402 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

552 The executive should file the report and motion required by this proviso by April
553 30, 2018, in the form of a paper original and an electronic copy with the clerk of the
554 council, who shall retain the original and provide an electronic copy to all
555 councilmembers, the council chief of staff, the policy staff director and the lead staff for
556 the law and justice committee, or its successor.

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

559	Public defense	\$137,840,000
560	The maximum number of FTEs for public defense shall be:	398.9

584 Of this appropriation, \$200,000 shall not be expended or encumbered until the
585 executive transmits a report on a joint traffic corridor study with the city of Issaquah
586 along Issaquah-Hobart Road Southeast and a motion that should approve the report and a
587 motion is passed by the council. The motion shall reference the subject matter, the
588 proviso's ordinance, ordinance section and proviso number in both the title and body of
589 the motion.

590 The report shall include, but not be limited to: description of the existing
591 conditions, including deficiencies along that stretch of roadway consisting of Issaquah-
592 Hobart Road Southeast continuing as Front Street South from State Route 18 to
593 Northwest Gilman Boulevard and a list of short-term and long-term solutions to mitigate
594 traffic congestion as part of a technical traffic study of that stretch of roadway.

595 The executive should file the report and motion required by this proviso by May
596 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
597 council, who shall retain the original and provide an electronic copy to all
598 councilmembers, the council chief of staff, the policy staff director and the lead staff for
599 the transportation, economy and environment committee, or its successor.

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

602 Roads construction transfer \$40,400,000

603 ER1 EXPENDITURE RESTRICTION:

604 Of this appropriation, \$2,000,000 shall be expended or encumbered solely to
605 repair or replace prioritized drainage assets that have failed or at critical risk of failure.

606 Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk
607 Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/
608 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
609 report accepted by the council with the passage of Motion 14710.

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

614 P1 PROVIDED THAT:

615 Of this appropriation, \$250,000 shall not be expended or encumbered until: (1)
616 the executive transmits a report pertaining to projects in the county road major
617 maintenance fund (3855) and roads capital fund (3860), that are either substantially
618 complete roadway preservation and maintenance projects or roadway preservation and
619 maintenance projects that have not reached substantial completion but have had moneys
620 appropriated, and a motion that should approve the report; and (2) a motion approving the
621 report is passed by the council. The motion shall reference the subject matter, the
622 proviso's ordinance, ordinance section and proviso number in both the title and body of
623 the motion.

624 For the purposes of this proviso, roadway preservation and maintenance projects
625 that have reached substantial completion are "completed projects" and roadway
626 preservation and maintenance projects that have not reached substantial completion are
627 "incomplete projects."

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

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

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

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

636 D. Actual costs for completed projects and projected total costs for incomplete
637 projects; and

638 E. Actual completion dates for all completed projects and the anticipated start
639 dates of all incomplete projects.

640 The executive must file the report and the motion required by this proviso by
641 December 15, 2017, in the form of a paper original and an electronic copy with the clerk
642 of the council, who shall retain the original and provide an electronic copy to all
643 councilmembers, the council chief of staff, the policy staff director and the lead staff for
644 the transportation, economy and environment committee, or its successor. If the plan and
645 motion are not transmitted by that date, appropriation authority for the \$250,000
646 restricted by this proviso will lapse.

647 SECTION 63. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

648 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
649 to:

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

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

653 SECTION 64. VETERANS SERVICES - From the veterans relief services fund
654 there is hereby appropriated to:

655 Veterans services \$6,173,000

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

657 SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental
658 disabilities fund there is hereby appropriated to:

659 Developmental disabilities \$65,297,000

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

661 SECTION 66. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

662 - From the community and human services administration fund there is hereby
663 appropriated to:

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

665 The maximum number of FTEs for community and human services
666 administration shall be: 25.0

667 P1 PROVIDED THAT:

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

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

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

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

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

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

689 The executive must file the rapid rehousing report and the motion required by this
690 proviso by January 19, 2017, in the form of a paper original and an electronic copy with
691 the clerk of the council, who shall retain the original and provide an electronic copy to all
692 councilmembers, the council chief of staff and the lead staff for the health, housing and
693 human services committee and the regional policy committee, or their successors. If the
694 plan and motion are not transmitted by that date, appropriation authority for the \$25,000
695 restricted by this proviso will lapse.

696 P2 PROVIDED FURTHER THAT:

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

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

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

711 a. an analysis of the feasibility of consolidated reporting on the specified
712 human services programming or programs identified in subsection A.1. of this proviso
713 through a stand-alone report or a reporting dashboard and a recommended start-date and
714 frequency for the reporting cycle;

715 b. an analysis of the feasibility of including in any consolidated reporting what
716 programs were funded during the reporting cycle and the number of people served during
717 the reporting cycle. The analysis should also include a description of disaggregated data,
718 such as sex race ethnicity or age, regarding individuals served that the department of

719 community and human services determines would be appropriate for reporting during the
720 cycle;

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

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

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

734 f. an analysis of the feasibility of reporting on county-wide need in a way that
735 encompasses the needs that the programs in the proviso response are aimed at meeting
736 and that includes a way to measure:

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

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

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

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

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

754 Recorder's operation and maintenance \$4,238,000
755 The maximum number of FTEs for recorder's operation and maintenance shall be: 6.5

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

758 Enhanced-911 \$61,985,000
759 The maximum number of FTEs for enhanced-911 shall be: 10.0

760 SECTION 69. BEHAVIORAL HEALTH RECOVERY DIVISION -
761 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
762 to:

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

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

766 SECTION 70. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
767 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
768 hereby appropriated to:

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

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

772 SECTION 71. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
773 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
774 appropriated to:

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

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

778 SECTION 72. SUPERIOR COURT MENTAL ILLNESS AND DRUG
779 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
780 appropriated to:

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

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

784 SECTION 73. PUBLIC DEFENDER MENTAL ILLNESS DRUG
785 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
786 appropriated to:

810 presented by the heroin and opiate addiction task force to the King County executive and
811 mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to
812 all councilmembers. For the purposes of this proviso, county administration costs shall
813 qualify as eligible implementation costs.

814 ER2 EXPENDITURE RESTRICTION:

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

819 ER3 EXPENDITURE RESTRICTION:

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

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

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

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

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

828 Human services levy \$9,390,000

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

830 ER1 EXPENDITURE RESTRICTION:

831 Of this appropriation, \$50,000 shall only be expended or encumbered to support
832 the housing justice project.

856 Of this appropriation, \$1,200,000 shall be expended or encumbered solely to
857 transfer to the road services division's county road major maintenance fund drainage
858 preservation project #1129586 to repair or replace prioritized drainage assets that have
859 failed or at critical risk of failure. Thirty-three assets were identified as critical in the
860 Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as
861 http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge
862 [_Assessment_Final_Report.pdf](#) in the report accepted by the council with the passage of
863 Motion 14710.

864 For the purposes of this expenditure restriction, the thirty-three drainage assets are
865 those that were inspected by consultants and assigned a risk level of critical in Appendix
866 E - BRE Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map
867 Package to the Final Report.

868 P1 PROVIDED THAT:

869 Of this appropriation, \$100,000 shall not be expended or encumbered until the
870 executive transmits a plan to restructure the public benefit rating system program and a
871 motion that should approve the plan and reference the subject matter, the proviso's
872 ordinance, ordinance section and proviso number in both the title and body of the motion
873 and a motion approving the plan is passed by the council.

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

875 A. Strategies to implement a sliding scale for the public benefit rating system
876 application fee based on the current assessed value of the property applying to be enrolled
877 in the program; and

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

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

886 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

887 From the AFIS fund there is hereby appropriated to:

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

889 The maximum number of FTEs for automated fingerprint identification
890 system shall be: 90.0

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

892 waste fund there is hereby appropriated to:

893 Local hazardous waste \$38,728,000

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

895 sports facilities grant fund there is hereby appropriated to:

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

897 The maximum number of FTEs for youth and amateur sports fund shall be: 5.0

898 ER1 EXPENDITURE RESTRICTION:

899 Of this appropriation, \$1,500,000 shall be expended solely for a new Local Sports
900 & Activity Grants Program, which will be used to provide grants of up to \$250,000 to

901 eligible public entities and nonprofit organizations to support youth or amateur sport
902 activities or facilities in unincorporated King County. Grants shall be awarded based on
903 an annual request for applications to be administered by the parks and recreation division.
904 No local matching funds will be required of grant applicants.

905 ER2 EXPENDITURE RESTRICTION:

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

915 ER3 EXPENDITURE RESTRICTION:

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

918	City of Auburn - Brannan Park Synthetic Infield	\$75,000
919	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
920	City of Duvall - Big Rock Park Fields	\$75,000
921	City of Kent - West Fenwick Futsal Court	\$75,000
922	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
923	City of North Bend - Torguson Park Pump Track	\$75,000

924	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
925	Northshore School District - Sunrise Elementary Playground	\$66,000
926	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
927	Seattle Public Schools - Highland Park Playground	\$69,000
928	Seattle Public Schools - Madrona K-8 Playground	\$75,000
929	Starfire Sports - Starfire Sports Stadium Field	\$75,000
930	Vashon Park District - Vashon Pool	\$75,000
931	TOTAL	\$883,950
932	ER4 EXPENDITURE RESTRICTION:	
933	Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth	
934	Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public	
935	entities and nonprofit organizations to support youth or amateur sport facilities for	
936	underserved participants. Grants shall be awarded based on an annual request for	
937	applications to be administered by the parks and recreation division. Underserved	
938	participants will be defined as youth or amateur athletes who have disabilities, who have	
939	no other similar facilities nearby, or for whom the expense of participating in sports	
940	would be a financial hardship. No local matching funds will be required of grant	
941	applicants.	
942	ER5 EXPENDITURE RESTRICTION:	
943	Of this appropriation, \$1,800,000 shall be expended solely to contract with the	
944	following for the King County council Get Active/Stay Active awards for youth or	
945	amateur sport activities or facilities:	
946	Austin Foundation (Youth fitness program)	\$200,000

947	Black Diamond Community Center	\$5,000
948	Cascade Foothills Soccer Club	\$5,000
949	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
950	Children's Home Society of Washington (Virgil Flaim Park sports	\$30,000
951	equipment programming or related field improvements)	
952	Chinook Little League	\$5,000
953	City of Bellevue Parks and Recreation	\$5,000
954	City of Bellevue (South Bellevue Community Center)	\$5,000
955	City of Black Diamond Parks and Recreation	\$5,000
956	City of Carnation Parks Department	\$50,000
957	City of Covington Parks and Recreation	\$5,000
958	City of Enumclaw Parks and Recreation	\$5,000
959	City of Kent Parks and Recreation	\$5,000
960	City of Maple Valley Parks and Recreation	\$5,000
961	City of Newcastle Parks and Recreation	\$5,000
962	City of Redmond Parks Department	\$50,000
963	City of Renton Parks and Recreation	\$15,000
964	City of Sammamish Parks Department	\$50,000
965	Coal Creek Family YMCA	\$5,000
966	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
967	Douglass Youth Development Program	\$5,000
968	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
969	Enumclaw Senior Center	\$5,000

970	Get Active/Stay Active awards in District 1	\$13,000
971	Get Active/Stay Active awards in District 3	\$40,000
972	Get Active/Stay Active awards in District 5	\$162,000
973	Get Active/Stay Active awards in District 6	\$200,000
974	Get Active/Stay Active awards in District 7	\$200,000
975	Get Active/Stay Active awards in District 8	\$200,000
976	Get Active/Stay Active awards in District 9	\$100,000
977	Greater Maple Valley Community Center (senior programming)	\$5,000
978	Greater Renton-Tukwila Youth Soccer Association	\$5,000
979	InterImCDA (WILD program support)	\$12,000
980	Kent Covington Youth Soccer Association	\$10,000
981	Kent East Hill Boxing Club	\$5,000
982	King County 4-H Horse	\$5,000
983	Maple Valley Pony Baseball and Fast Pitch	\$5,000
984	Maple Valley Soccer Assn	\$5,000
985	Mountaineers (low income youth access grant program)	\$25,000
986	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
987	Northshore Senior Center (Fitness activity program funding)	\$10,000
988	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
989	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
990	sports court)	
991	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
992	programming for seniors)	

993	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
994	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
995	recreation equipment)	
996	Seattle Parks and Recreation (Northacres Ballfield drainage	\$30,000
997	improvements)	
998	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
999	improvements and equipment)	
1000	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
1001	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
1002	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
1003	activity program funding)	
1004	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
1005	baseball team)	
1006	TOTAL	\$1,800,000
1007	Selection of organizations by council districts shall be by future amendment of	
1008	this appropriations ordinance.	
1009	ER6 EXPENDITURE RESTRICTION:	
1010	Of this appropriation, \$2,600,000 shall be expended or encumbered solely to	
1011	contract for youth and amateur sport activities or facilities with:	
1012	Auburn YMCA (capital improvements)	\$500,000
1013	Ballard Senior Center (sports and recreation equipment)	\$5,000
1014	Boys and Girls Clubs of King County - Federal Way Branch	\$250,000
1015	(facility/field improvements)	

1016	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
1017	City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
1018	City of Newcastle Parks and Recreation (Lake Boren swimming	\$40,000
1019	dock restoration)	
1020	City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
1021	King County Parks and Recreation - Weyerhaeuser King County	\$50,000
1022	Aquatic Center	
1023	Phinney Neighborhood Association (playground improvements and	\$150,000
1024	equipment)	
1025	Small Faces Child Development Center (playground, gym and sports	\$150,000
1026	court update)	
1027	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
1028	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
1029	funding)	
1030	Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
1031	TOTAL	\$2,600,000
1032	ER7 EXPENDITURE RESTRICTION:	
1033	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
1034	expended solely for the following:	
1035	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
1036	City of Bellevue (Coal Creek Trailhead)	\$100,000
1037	City of Black Diamond (Ginder Creek Trail)	\$15,000
1038	City of Covington (Covington Community Park)	\$65,000

1039	City of Duvall (baseball park)	\$50,000
1040	City of Issaquah (Highlands Central Park)	\$350,000
1041	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
1042	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
1043	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
1044	City of Lake Forest Park (park improvements)	\$25,000
1045	City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
1046	City of Mercer Island (I-90 Trail project)	\$50,000
1047	City of North Bend (Bike park, baseball complex)	\$200,000
1048	City of Shoreline (park improvements)	\$25,000
1049	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
1050	Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
1051	Federal Way Public Schools (Athletic field improvements)	\$50,000
1052	Filipino Community Center - Seattle (Playground improvements)	\$50,000
1053	King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$200,000
1054	King County Parks and Recreation (improvements to parks in	\$140,000
1055	unincorporated District 9, including, but not limited to, Ravensdale,	
1056	Maplewood, Coal Field)	
1057	King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
1058	King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
1059	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
1060	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
1061	stations and similar infrastructure)	

1062	King County Parks and Recreation (Skyway Parks)	\$1,000,000
1063	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
1064	renovations)	
1065	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$150,000
1066	Valley Trail)	
1067	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
1068	recreation facilities startup funds)	
1069	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
1070	Playground field renovations)	
1071	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
1072	Seattle pools)	
1073	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
1074	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
1075	Recreation Center)	
1076	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
1077	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1078	Wallingford Senior Center (homeless senior programming, recreation	\$22,000
1079	programs)	
1080	Youth or Amateur Sports Facilities in District 3	\$450,000
1081	Youth or Amateur Sports Facilities in District 8	\$60,000
1082	Youth or Amateur Sports Facilities in District 9	\$50,000
1083	Youth or Amateur Sports Facilities to be determined	\$900
1084	TOTAL	\$9,000,000

1085 P1 PROVIDED THAT:

1086 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1087 executive transmits a letter that identifies how the projects identified for funding using
1088 car rental tax funds and general obligation bonds backed by car rental tax funds will be
1089 funded.

1090 The executive should transmit the letter by March 11, 2017, in the form of a paper
1091 original and an electronic copy with the clerk of the council, who shall retain the original
1092 and provide an electronic copy to all councilmembers, the council chief of staff and the
1093 lead staff for the transportation, economy and environment committee, or its successor.

1094 SECTION 85. NOXIOUS WEED CONTROL PROGRAM - From the noxious
1095 weed fund there is hereby appropriated to:

1096 Noxious weed control program \$5,630,000

1097 The maximum number of FTEs for noxious weed control program shall be: 16.5

1098 SECTION 86. PLANNING AND PERMITTING - From the DPER planning and
1099 permitting sub fund there is hereby appropriated to:

1100 Planning and permitting \$28,918,000

1101 The maximum number of FTEs for planning and permitting shall be: 77.6

1102 SECTION 87. DEPARTMENT OF PERMITTING AND ENVIRONMENTAL
1103 REVIEW ABATEMENT - From the DPER abatement subfund there is hereby
1104 appropriated to:

1105 Department of permitting and environmental review abatement \$1,318,000

1106 The maximum number of FTEs for department of permitting and environmental review
1107 abatement shall be: 1.0

1131	South County Attorney Services)	
1132	Harborview Medical Center - Sexual Assault	\$274,123
1133	Survivor Services	
1134	King County Sexual Assault Resource Center	\$1,069,877
1135	LifeWire	\$431,149
1136	New Beginnings	\$31,686
1137	Northwest Immigrant Rights Project	\$53,806
1138	Northwest Network	\$119,163
1139	Refugee Women's Alliance	\$119,163
1140	Salvation Army	\$31,686
1141	Seattle Community Law Center	\$43,044
1142	Seattle Indian Health Board	\$119,163
1143	Solid Ground - Broadview Shelter	\$56,695
1144	Solid Ground - Family Assistance	\$107,590
1145	TeamChild	\$581,093
1146	Unemployment Law Project	\$60,261
1147	YWCA	\$478,137
1148	TOTAL	\$5,021,835
1149	ER3 EXPENDITURE RESTRICTION:	
1150	Of this appropriation, \$625,000 shall be expended solely to contract with the	
1151	following:	
1152	Asian Pacific Islander Community Leadership Foundation	\$5,000
1153	Ballard Northwest Senior Center	\$35,000

1154	Bellevue Schools Foundation	\$2,500
1155	Bellevue Youth Theatre	\$50,000
1156	Black Diamond Historical Society	\$2,500
1157	Council District 1 Organizations	\$7,500
1158	Council District 2 Organizations	\$35,000
1159	Council District 3 Organizations	\$35,000
1160	Council District 5 Organizations	\$32,500
1161	Council District 6 Organizations	\$35,000
1162	Council District 7 Organizations	\$35,000
1163	Council District 8 Organizations	\$30,000
1164	Council District 9 Organizations	\$7,500
1165	Des Moines Police Foundation	\$2,500
1166	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
1167	Emergency Feeding Program	\$60,000
1168	Enumclaw Plateau Historical Society	\$2,500
1169	Enumclaw Schools Foundation	\$2,500
1170	Finn Hill Neighborhood Alliance	\$5,000
1171	Food Lifeline	\$50,000
1172	Friends of Renton Schools	\$2,500
1173	Gourmet Grub	\$2,500
1174	The Greater Maple Valley Veterans Memorial	\$2,500
1175	International Community Health Services Foundation	\$50,000
1176	Issaquah Schools Foundation	\$2,500

1177	Kent Schools Foundation	\$2,500
1178	Lake City Future First	\$5,000
1179	Maple Valley Historical Society	\$2,500
1180	OneBothell	\$5,000
1181	Renton Historical Society	\$2,500
1182	SnoKing Watershed Alliance	\$2,500
1183	Tahoma Schools Foundation	\$2,500
1184	Tenants Union	\$100,000
1185	Thornton Creek Alliance	\$2,500
1186	TOTAL	\$625,000

1187 Selection of organizations by council districts shall be by future amendment of
1188 this appropriations ordinance.

1189 SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1190 the animal services fund there is hereby appropriated to:

1191 Regional animal services of King County \$14,646,000

1192 The maximum number of FTEs for regional animal services of King County

1193 shall be: 43.2

1194 SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is
1195 hereby appropriated to:

1196 Animal bequest \$380,000

1197 SECTION 92. PARKS AND RECREATION - From the parks operating levy
1198 fund there is hereby appropriated to:

1199 Parks and recreation \$87,237,000

1200 The maximum number of FTEs for parks and recreation shall be: 219.1

1201 P1 PROVIDED THAT:

1202 Of this appropriation, \$50,000 shall not be expended or encumbered until:

1203 A. The executive transmits a family movie night plan and a motion that should
1204 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1205 ordinance section and proviso number in both the title and body of the motion and a
1206 motion accepting the plan is passed by the council; and

1207 B. After the council has passed the motion accepting the plan, the executive has
1208 implemented the plan as accepted. The plan shall include, but not be limited to, a list of
1209 dates and locations for family movie nights to be held in King County parks during
1210 summer 2017 and summer 2018. In council districts with unincorporated populations
1211 between fifteen thousand and fifty thousand, at least one family movie night shall be held
1212 in each of those council district each summer. In council districts with unincorporated
1213 populations greater than fifty thousand, at least three family movie nights shall be held in
1214 each of those council district each summer. The dates and locations for the family movie
1215 nights in each council district shall be selected in consultation with the councilmember
1216 who represents that district.

1217 The executive should file the plan and the motion required by this proviso by May
1218 11, 2017, in the form of a paper original and an electronic copy with the clerk of the
1219 council, who shall retain the original and provide an electronic copy to all
1220 councilmembers, the council chief of staff and the lead staff for the transportation,
1221 economy and environment committee, or its successor.

1245 ER3 EXPENDITURE RESTRICTION:

1246 Of this appropriation, \$140,000 shall be expended solely for services eligible for
1247 best starts for kids funding provided by the Fall City Metropolitan Park District under a
1248 plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation
1249 Plan, submitted by the district and approved by the county, but only after a contract for
1250 those services has been executed by the county and the Fall City Metropolitan Park
1251 District.

1252 ER4 EXPENDITURE RESTRICTION:

1253 Of this appropriation: \$90,394,282 shall be expended solely for contracts or
1254 contract amendments for services and investments as described in subsections A. through
1255 P. of this expenditure restriction. For the purposes of this expenditure restriction, the
1256 executive may amend existing contracts that currently provide the services and
1257 investment as described in subsections A. through P. of this expenditure restriction to
1258 include additional amounts of services and investment. No amendment shall extend the
1259 duration of any contract more than three additional years. Each new contract shall be of
1260 no more than three years duration. No new contract may be awarded unless the executive
1261 has invited all councilmembers to designate council district staff to participate in the
1262 workgroups that have been or will be assembled to develop the implementation approach
1263 for the strategies outlined in approved the Best Starts for Kids Implementation Plan,
1264 except that invitation to a workgroup is not required for those strategies for which the
1265 executive determines no workgroup will be established.

1266 For each new contract that is competitively procured, the executive shall invite all
1267 councilmembers to designate council district staff to participate in the procurement

1268 process. The participation shall include the opportunity for any designated council
1269 district staff to be included as nonvoting members of the selection panel for each contract
1270 to be competitively procured. As a nonvoting member of a selection panel, any
1271 designated council district staff shall have access to all materials received by proposers or
1272 bidders as part of the procurement process or created as part of the selection process, the
1273 authority to attend and participate in all selection panel meetings, including those at
1274 which proposers or bidders are interviewed and the authority to participate in the
1275 selection panel's deliberations regarding award of any competitively procured contract.

1276 For each new contract that is competitively procured, the executive shall invite
1277 the children and youth advisory board, established by Ordinance 18217, to select a
1278 member or members to be included on the selection panel for each contract. If the
1279 children and youth advisory board selects a member or members to participate, the
1280 participation shall be as full members of the selection panel, including voting rights

1281 No new competitively procured contract may be awarded unless, before notifying
1282 the selected contractor of its award, the executive notifies each councilmember by email
1283 of the impending award, including the name of the contract and the selected contractor.
1284 The email notice to councilmembers must occur no less than one business day before the
1285 executive notifies the selected contractor of the award.

1286 Of this \$90,394,282:

1287 A. \$13,824,811 shall be expended solely for contracts supporting investments in
1288 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1289 allocation as described in the Best Starts for Kids Implementation Plan approved by
1290 Ordinance 18373;

1291 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1292 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1293 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1294 Kids Implementation Plan approved by Ordinance 18373;

1295 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1296 the programmatic approach of Caregiver Support for Healthy Development within the
1297 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1298 Plan approved by Ordinance 18373;

1299 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1300 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1301 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1302 by Ordinance 18373;

1303 E. \$1,105,815 shall be expended solely for contracts supporting investments in the
1304 programmatic approach of Workforce Development within the Prenatal to Five Years
1305 allocation as described in the Best Starts for Kids Implementation Plan approved by
1306 Ordinance 18373;

1307 F. \$2,671,237 shall be expended solely for contracts supporting investments
1308 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1309 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1310 approved by Ordinance 18373;

1311 G. \$9,272,567 shall be expended solely for contracts supporting investments in
1312 the programmatic approach of Direct Services and System Building to Assure Healthy

1313 Development within the Prenatal to Five Years allocation as described in the Best Starts
1314 for Kids Implementation Plan approved by Ordinance 18373;

1315 H. \$615,032 shall be expended solely for contracts supporting investments for
1316 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1317 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1318 approved by Ordinance 18373;

1319 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1320 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1321 within the Five to 24 Years allocation as described in the Best Starts for Kids
1322 Implementation Plan approved by Ordinance 18373;

1323 J. \$7,409,051 shall be expended solely for contracts supporting investments in
1324 the programmatic approach of Meet the Health and Behavior Needs of Youth within the
1325 Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan
1326 approved by Ordinance 18373;

1327 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1328 the programmatic approach of Help Youth Stay Connected to Families and Communities
1329 within the Five to 24 Years allocation as described in the Best Starts for Kids
1330 Implementation Plan approved by Ordinance 18373;

1331 L. \$7,361,168 shall be expended solely for contracts supporting investments in
1332 the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24
1333 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1334 by Ordinance 18373;

1335 M. \$2,450,469 shall be expended solely for contracts supporting investments in
1336 the programmatic approach of Helping Young Adults Who Have Had Challenges
1337 Successfully Transition into Adulthood within the Five to 24 Years allocation as
1338 described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

1339 N. \$895,920 shall be expended solely for contracts supporting investments for
1340 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1341 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1342 by Ordinance 18373;

1343 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1344 the Communities Matter allocation as described in the Best Starts for Kids
1345 Implementation Plan approved by Ordinance 18373; and

1346 P. \$3,065,904 shall be expended solely for contracts supporting investments in the
1347 Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids
1348 Implementation Plan approved by Ordinance 18373.

1349 P1 PROVIDED THAT:

1350 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1351 executive transmits a proposed supplemental appropriation ordinance for expenditures of
1352 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
1353 appropriation ordinance is adopted by the council. The proposed supplemental
1354 appropriation ordinance must include clear, written specifications and an investment
1355 process for each Innovation-Fund -contemplated investment strategy to be funded
1356 through the supplemental appropriation.

1380 Intercounty river improvement \$100,000

1381 SECTION 100. ENVIRONMENTAL HEALTH - From the environmental health

1382 fund there is hereby appropriated to:

1383 Environmental health \$51,711,000

1384 The maximum number of FTEs for environmental health shall be: 149.5

1385 ER1 EXPENDITURE RESTRICTION:

1386 Of this appropriation, \$142,000 shall be expended or encumbered solely for
1387 staffing for the on-site sewage system program to provide customer service and technical
1388 support to those owners on whose property either direct sewage discharge has been
1389 observed or failure of the on-site sewage system has been observed. The properties
1390 include, but are not limited to, those surrounding Quartermaster Harbor.

1391 P1 PROVIDED THAT:

1392 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1393 executive transmits a plan for funding and implementing strategies to expand the on-site
1394 septic ("OSS") operations and maintenance program and a motion that should approve
1395 the plan and reference the subject matter, the proviso's ordinance, ordinance section and
1396 proviso number in both the title and body of the motion and a motion approving the plan
1397 is passed by the council.

1398 The plan shall include, but not be limited to:

1399 A. Review of OSS oversight activities and funding in comparable jurisdictions;

1400 B. Feasibility and cost to partner with an independent third party to provide loans
1401 or other financial supports to homeowners for OSS maintenance and repair; and

1402 C. Feasibility and sustainability of funding strategies to support ongoing OSS
1403 program activities focused on preventing and addressing OSS failure.

1404 The executive must file the plan and a motion required by this proviso by July 1,
1405 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1406 who shall retain the original and provide an electronic copy to all councilmembers, the
1407 council chief of staff, the lead staff for the health and human services committee and the
1408 board of health, or their successors. If the plan and motion are not transmitted by that
1409 date, appropriation authority for the \$200,000 restricted by this proviso will lapse.

1410 P2 PROVIDED FURTHER THAT:

1411 Of this appropriation, \$250,000 shall be expended or encumbered solely for the
1412 costs to support a program to conduct outreach, education and other activities related to
1413 preventing lead poisoning and exposure to other environmental toxins. For the purposes
1414 of this proviso, costs to develop the program shall qualify as eligible program costs.

1415 Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered
1416 until the executive transmits a report on efforts to conduct outreach, provide education
1417 and perform other activities related to preventing lead poisoning and exposure to other
1418 environmental toxins, and a motion that should acknowledge receipt of the report and
1419 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1420 number in both the title and body of the motion and a motion acknowledging receipt of
1421 the report is passed by the council.

1422 The report shall include, but not be limited to a description of accomplishments to
1423 date, a detailed work program for 2018, a description of strategies to expand the program
1424 and potential funding options.

1447 community-based relicensing services. The contract will be administered by and function
1448 under the guidance and direction of the department of community and human services.

1449 ER2 EXPENDITURE RESTRICTION

1450 Of this appropriation \$300,000 shall be used to maintain the veterans internship
1451 program in substantially the same form as during the 2015-2016 biennium.

1452 SECTION 105. HOUSING AND COMMUNITY DEVELOPMENT - From the
1453 housing and community development fund there is hereby appropriated to:

1454 Housing and community development \$177,072,000

1455 The maximum number of FTEs for housing and community development shall be: 32.8

1456 ER 1 EXPENDITURE RESTRICTION:

1457 Of this appropriation, \$3,500,000 shall be expended or encumbered solely to
1458 develop and operate a twenty-four hour a day/seven day a week emergency shelter in the
1459 420 Fourth Avenue building or another suitable location. The emergency shelter shall
1460 include day center services, including but not limited to meals; storage lockers; and on-
1461 site supportive services. The executive shall pursue options to provide hygiene facilities,
1462 such as laundry and showers. The executive shall seek and consider public input from
1463 neighboring communities.

1464 ER 2 EXPENDITURE RESTRICTION:

1465 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1466 develop and operate shelter, other housing services, or both at Harborview Hall. To the
1467 extent possible, the shelter, other housing services or both should include on-site
1468 supportive services. The executive shall seek and consider public input from surrounding
1469 communities.

1470 ER 3 EXPENDITURE RESTRICTION:

1471 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1472 provide shelters or services for the homeless outside the city of Seattle with a priority on
1473 interlocal partnership opportunities. To the extent possible, these funds should be used to
1474 expand services.

1475 P1 PROVIDED FURTHER THAT:

1476 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1477 executive transmits a homelessness progress report and a motion that should
1478 acknowledge receipt of the homelessness progress report and reference the subject
1479 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1480 and body of the motion and a motion acknowledging receipt of the homelessness
1481 progress report is passed by the council.

1482 The homelessness progress report shall include, but not be limited to a status
1483 report on:

1484 A. The progress of opening the 420 Fourth Avenue building or another suitable
1485 location as an emergency shelter and day center with laundry and supportive services,
1486 and in pursuing options to provide hygiene facilities;

1487 B. The progress of opening Harborview Hall as a shelter or for other housing
1488 services;

1489 C. Efforts to provide shelters or services for the homeless outside the city of
1490 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1491 D. The progress of opening an emergency shelter at a county-owned facility in
1492 White Center.

1493 The executive should file the homelessness progress report and a motion required
1494 by this proviso by May 15, 2017, in the form of a paper original and an electronic copy
1495 with the clerk of the council, who shall retain the original and provide an electronic copy
1496 to all councilmembers, the council chief of staff, the director of regional housing and
1497 homelessness planning and the lead staff for the committee of the whole, or its successor.

1498 SECTION 106. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1499 From the solid waste fund there is hereby appropriated to:

1500 Natural resources and parks administration \$16,309,000

1501 The maximum number of FTEs for natural resources and parks

1502 administration shall be: 32.0

1503 ER1 EXPENDITURE RESTRICTION:

1504 Of this appropriation, \$120,000 shall be expended or encumbered solely to
1505 support community service area grants.

1506 SECTION 107. SOLID WASTE - From the solid waste fund there is hereby

1507 appropriated to:

1508 Solid waste \$274,901,000

1509 The maximum number of FTEs for solid waste shall be: 405.5

1510 ER1 EXPENDITURE RESTRICTION:

1511 Of this appropriation, \$10,000 shall be expended or encumbered solely to increase
1512 the amount of the contract with Friends of the Trail. The additional contract amount
1513 should be used to support expanded trail cleanup activities, including but not limited to
1514 cleanup of infectious waste.

1515 P1 PROVIDED THAT:

1516 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1517 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1518 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1519 ordinance section and proviso number in both the title and body of the motion and a
1520 motion acknowledging receipt of the plan is passed by the council.

1521 In light of the current forecasted waste generation for the region and the
1522 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1523 include, but not be limited to, a range of strategies to address the disposal of the region's
1524 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1525 respective strategies.

1526 The executive must file the plan and the motion required by this proviso by March
1527 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1528 council, who shall retain the original and provide an electronic copy to all
1529 councilmembers, the council chief of staff and the lead staff for the transportation,
1530 economy and environment committee, or its successor. If the plan and motion are not
1531 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1532 proviso will lapse.

1533 P2 PROVIDED FURTHER THAT:

1534 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1535 executive transmits two reports: the first on solid waste system tonnage and the second on
1536 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1537 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance

1538 section and proviso number in both the title and body of the motions and motions
1539 acknowledging receipt of the reports are passed by the council.

1540 A. The first report shall include, but not be limited to:

1541 1. Projected tonnage of waste received for 2017, including a description of the
1542 factors influencing the 2017 tonnage projections;

1543 2. A discussion of any landfill capacity changes resulting from the 2017
1544 projections;

1545 3. Any tonnage-driven system operational impacts; and

1546 4. Any potential revenue increases or decreases associated with the 2017
1547 tonnage projections.

1548 B. The second report shall include, but not be limited to:

1549 1. The actual tonnage received for 2017;

1550 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1551 landfill, with the cost of waste export;

1552 3. A projected date of closure for the Cedar Hills regional landfill, in the
1553 absence of the expansion of the landfill; and

1554 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1555 The executive should file the first report and motion required by this proviso by
1556 December 1, 2017, and the second report and a motion required by this proviso by June
1557 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1558 council, who shall retain the original and provide an electronic copy to all
1559 councilmembers, the council chief of staff and the lead staff for the transportation,
1560 economy and environment committee, or its successor.

1561 P3 PROVIDED FURTHER THAT:

1562 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1563 executive transmits a plan to implement the demand management pilot program, as
1564 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1565 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1566 ordinance, ordinance section and proviso number in both the title and body of the motion
1567 and a motion acknowledging receipt of the plan is passed by the council.

1568 The plan shall include, but is not limited to:

1569 A. A description of all the elements needed to implement the pilot program;

1570 B. The evaluation of the use of the Houghton transfer station during the pilot
1571 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1572 completing this evaluation, the executive should consider whether during the pilot
1573 program to:

1574 1. Temporarily suspend operations at the Houghton transfer station or
1575 temporarily curtail its hours of operation;

1576 2. Temporarily increase the rates charged to customers at the Houghton transfer
1577 station to discourage customers' use of it; and

1578 3. Temporarily change the types of waste management services offered at the
1579 Houghton transfer station;

1580 C. A recommendation of how the Houghton transfer station should be used
1581 during the pilot program; and

1582 D. A description of how the results of the pilot program will be addressed in the
1583 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
1584 Waste Comprehensive Plan.

1585 The executive should file the plan and the motion required by this proviso by
1586 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1587 the council, who shall retain the original and provide an electronic copy to all
1588 councilmembers, the council chief of staff and the lead staff for the transportation,
1589 economy and environment committee or its successor.

1590 P4 PROVIDED FURTHER THAT:

1591 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1592 executive transmits an implementation report on the demand management pilot program,
1593 as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion
1594 acknowledging receipt of the report and referencing the subject matter, the proviso's
1595 ordinance, ordinance section and proviso number in both the title and body of the motion
1596 and a motion acknowledging receipt of the report is passed by the council.

1597 The report shall include, but not be limited to a comparison of the first six months
1598 of the demand management pilot program at those transfer stations participating in the
1599 pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the
1600 same six months in 2016, for the following factors:

- 1601 A. Transaction patterns;
- 1602 B. Wait times for customers to dispose of garbage;
- 1603 C. Number of tons of waste and recycling received;
- 1604 D. Revenues collected; and

1605 E. Additional factors that the executive may consider relevant.

1606 The report shall also include a discussion of the impact of the pilot program on
1607 the rest of the county's solid waste system, lessons learned from the pilot program's
1608 implementation and a recommendation on whether to proceed with the pilot program or
1609 to terminate the pilot program.

1610 The executive should file the report and the motion required by this proviso
1611 within seven months of the first day of the implementation of the demand management
1612 pilot program, in the form of a paper original and an electronic copy with the clerk of the
1613 council, who shall retain the original and provide an electronic copy to all
1614 councilmembers, the council chief of staff and the lead staff for the transportation,
1615 economy and environment committee, or its successor.

1616 SECTION 108. AIRPORT - From the airport fund there is hereby appropriated
1617 to:

1618	Airport	\$34,078,000
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1619	The maximum number of FTEs for airport shall be:	48.5
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1620 P1 PROVIDED THAT:

1621 Of this appropriation, \$400,000 shall not be expended or encumbered until the
1622 executive transmits: (1) a report relating to a strategic plan for airport security, and if
1623 determined necessary, an oral report in executive session to the government
1624 accountability and oversight committee, or its successor, on the elements of the strategic
1625 plan that affect national security under RCW 42.30.110(1)(a); and (2) a motion that
1626 approves the report, and the motion is passed by the council. The motion shall reference

1627 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1628 the title and body of the motion.

1629 The report shall include, but not be limited to, the findings, recommendations,
1630 implementation plan and funding plan within the strategic plan for airport security, and
1631 comments on the draft and final strategic plan provided by airport stakeholders. If any
1632 public reporting on the elements of the strategic plan would affect national security, the
1633 executive shall provide an oral report in executive session under RCW 42.30.110(1)(a).
1634 For reporting on those elements that do not affect national security, the executive shall
1635 provide the required reporting in writing.

1636 The executive must file the report and motion required by this proviso by May 1,
1637 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1638 who shall retain the original and provide an electronic copy to all councilmembers, the
1639 council chief of staff, the policy staff director and the lead staff for the government
1640 accountability and oversight committee, or its successor. If the plan and motion are not
1641 transmitted by that date, appropriation authority for the \$400,000 restricted by this
1642 proviso will lapse.

1643 SECTION 109. AIRPORT CONSTRUCTION TRANSFER - From the airport
1644 fund there is hereby appropriated to:

1645 Airport construction transfer \$7,331,000

1646 SECTION 110. RADIO COMMUNICATION SERVICES - From the radio
1647 communications operations fund there is hereby appropriated to:

1648 Radio communication services \$8,794,000

1649 The maximum number of FTEs for radio communication services shall be: 14.0

1672 The executive should file the report and a motion required by this proviso by
1673 January 31, 2018, in the form of a paper original and an electronic copy with the clerk of
1674 the council, who shall retain the original and provide an electronic copy to all
1675 councilmembers, the council chief of staff and the lead staff for the transportation,
1676 economy and environment committee, or its successor.

1677 SECTION 113. WASTEWATER TREATMENT - From the water quality fund
1678 there is hereby appropriated to:

1679 Wastewater treatment \$301,767,000

1680 The maximum number of FTEs for wastewater treatment shall be: 623.7

1681 ER1 EXPENDITURE RESTRICTION:

1682 Of this appropriation, \$277,449 shall be expended or encumbered solely for a
1683 priority hire program that will develop and implement strategies intended to increase
1684 hiring opportunities for individuals in economically disadvantaged ZIP codes on
1685 wastewater capital improvement projects. The costs should be allocated to wastewater
1686 capital projects for which the program will be implemented.

1687 ER2 EXPENDITURE RESTRICTION:

1688 Of this appropriation, \$2,261,168, shall be expended or encumbered solely for
1689 water quality improvement activities, programs or projects and only in the amounts and
1690 for the specific water quality improvement activities, programs or projects located within
1691 the King County wastewater treatment service area set forth by ordinance. Of this
1692 amount, \$120,000 shall be reserved for administrative costs associated with the program.

1693 The ordinance or ordinances required by this expenditure restriction must be
1694 proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.

1695 ER3 EXPENDITURE RESTRICTION:

1696 Of this appropriation, \$1,060,000 shall be expended or encumbered solely to
1697 support six term limited temporary employee positions to support the capacity charge
1698 collections program while the agency develops and market tests the Capacity Charge
1699 Escrow and Customer Add Automation system. After completion of the project, WTD
1700 will reassess and report on the staffing plan to address enhanced collection efforts and
1701 increased customer account maintenance.

1702 P1 PROVIDED THAT:

1703 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1704 executive transmits a report regarding the feasibility of converting capacity charges to
1705 liens on real property that are searchable to the public and visible on title reports and how
1706 that change will result in a more streamlined process with lower administrative costs.

1707 The report required by this proviso should be transmitted to the county council by
1708 June 30, 2017, and shall be filed in the form of a paper original and electronic with the
1709 clerk of the council who will retain the original and distribute a copy to all
1710 councilmembers and the lead staff to the transportation environment and economy
1711 committee or its successor.

1712 SECTION 114. DEPARTMENT OF TRANSPORTATION DIRECTOR'S

1713 OFFICE - From the public transportation fund there is hereby appropriated to:

1714 Department of transportation director's office \$12,144,000

1715 The maximum number of FTEs for department of transportation director's

1716 office shall be: 29.1

1740 B. Estimates of changes in ridership, fare revenue and farebox recovery ratio
1741 resulting from the implementation of a very-low-income Metro fare;

1742 C. Strategies to minimize any impacts on the farebox recovery ratio;

1743 D. Analysis of how implementing a very-low-income Metro fare will effectuate
1744 the county's Equity and Social Justice Initiative; and

1745 E. The financial and technical considerations that would affect implementation of
1746 the very-low-income Metro fare program.

1747 The executive should file the report and motion required by this proviso by
1748 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1749 of the council, who shall retain the original and provide an electronic copy to all
1750 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1751 the transportation, economy and environment committee, or its successor.

1752 P2 PROVIDED FURTHER THAT:

1753 Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding
1754 \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit
1755 purchases administered by King county, or waiving these fees. Value shall be added to
1756 cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in
1757 orders processed at King county point of sale devices, business accounts administered by
1758 the county, and any other county-sponsored programs. Expenditures may include, but are
1759 not limited to, the cost of the added value or waived fee, payments required by the
1760 interlocal cooperation agreement for design, implementation, operation and maintenance
1761 of the regional fare coordination system, and additional staff and supplies as needed to
1762 process increased numbers of transactions.

1763 Furthermore, of this appropriation, \$1,000,000 shall not be expended or
1764 encumbered until the executive transmits a report on options for either the county or all
1765 parties to the regional fare coordination system to implement one or more of the
1766 following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3
1767 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of
1768 value to the regional reduced fare permit at the point of purchase, and a motion that
1769 approves the report and the motion is passed by the council. The motion shall reference
1770 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1771 the title and body of the motion.

1772 The report shall include, but not be limited to:

1773 A. A listing of King County Code provisions, ordinances, interlocal agreements,
1774 joint board policies and other policy documents that are implicated if there were a change
1775 to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit
1776 fee;

1777 B. An analysis of the objectives from charging for the card and permit, how
1778 results are measured and whether the objectives are being met;

1779 C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3
1780 fees or adding equivalent value at the point of purchase, both for all purchases and for
1781 purchases solely by individuals;

1782 D. An explanation of county operational procedures that would have to be
1783 changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of
1784 purchase;

1785 E. Identification of opportunities to amend the regional fare cooperation
1786 agreement to provide for all participating agencies to waive the fees or to provide the
1787 equivalent value at the point of purchase;

1788 F. An estimate of the financial benefit on transit riders resulting from the
1789 elimination of the fees or adding the equivalent value at the point of purchase; and

1790 G. An evaluation of the equity and social justice impacts of eliminating the fees
1791 or adding the equivalent value at the point of purchase.

1792 The executive should file the report and motion required by this proviso by
1793 February 28, 2017, in the form of a paper original and an electronic copy with the clerk
1794 of the council, who shall retain the original and provide an electronic copy to all
1795 councilmembers, the council chief of staff and the lead staff for the transportation,
1796 economy and environment committee or its successor.

1797 P3 PROVIDED FURTHER THAT:

1798 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1799 executive transmits a report on transit passenger facility options in the Covington vicinity
1800 and a motion that should approve the report and a motion is passed by the council. The
1801 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1802 proviso number in both the title and body of the motion.

1803 The report shall include, but not be limited to:

1804 A. A study of the feasibility of siting and funding of various transit passenger
1805 facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve
1806 new and existing transit users. The parking facility of each option shall be sized
1807 commensurate with the specific type of transit facility;

1808 B. Cost estimates for options, including: (1) a transit center and parking facility;
1809 (2) a transit station and parking facility; and (3) other transit passenger facility options.
1810 All options should reflect the transit division's most current estimates of projected future
1811 transit demand in the vicinity;

1812 C. Identification of potential funding sources and partnerships with other
1813 appropriate entities for the various options, including, but not limited to, Sound Transit,
1814 the state of Washington and the city of Covington;

1815 D. An evaluation of each of the option's capacity to reduce demand for parking at
1816 Sound Transit facilities in Auburn and Kent through the use of feeder bus connections;
1817 and

1818 E. An assessment of each option's suitability for accommodating fixed route
1819 transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed
1820 and implemented through a partnership of the transit division and community
1821 stakeholders.

1822 The executive should file the report and motion required by this proviso by
1823 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1824 of the council, who shall retain the original and provide an electronic copy to all
1825 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1826 the transportation, economy and environment committee, or its successor.

1827 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the safety
1828 and workers compensation fund there is hereby appropriated to:

1829 Safety and claims management \$73,399,000

1830 The maximum number of FTEs for safety and claims management shall be: 51.0

1854 The maximum number of FTEs for business resource center shall be: 57.0

1855 P1 PROVIDED THAT:

1856 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1857 executive transmits a report on business transformation and a motion that should approve
1858 the report and reference the subject matter, the proviso's ordinance, ordinance section and
1859 proviso number in both the title and body of the motion and a motion approving the
1860 report is passed by the council.

1861 The report shall include, but not be limited to:

1862 A. A summary of the current status of each functional value stream, including
1863 procure-to-pay, billing-to-cash, hire-to-retire, budget-to-report and system security and
1864 controls. For the purposes of this proviso, "value stream" is defined in the King County
1865 Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
1866 Standardization Status, Metrics and Work Plan, adopted by Motion 14671. The summary
1867 shall include:

1868 1. An assessment of the overall status of each value stream based on value
1869 stream maturity criteria, performance metrics and the outcome of completed initiatives;
1870 and

1871 2. The progress made to date in meeting value stream objectives and moving
1872 towards "a high level of standardization or the beginning stages of optimization," as
1873 defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle
1874 EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan; and

1875 B. A summary of the future outlook for each value stream. The summary shall
1876 include:

1899 title and body of the motion and a motion acknowledging receipt of the report is passed
1900 by the council.

1901 The report shall include, but need not be limited to:

1902 A. An explanation of what ACNs are and how they work;

1903 B. An explanation of the advantages and disadvantages of ACNs, both in general
1904 and for King County in particular;

1905 C. A detailed description of the ACN plan configuration options, such as
1906 deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments,
1907 that the executive is considering and the advantages and disadvantages of each; and

1908 D. A cost-benefit analysis of offering ACNs to county employees as a health plan
1909 option.

1910 The executive should file the report and a motion required by this proviso by
1911 January 31, 2017, in the form of a paper original and an electronic copy with the clerk of
1912 the council, who shall retain the original and provide an electronic copy to all
1913 councilmembers, the council chief of staff, the lead staff for the government
1914 accountability and oversight committee and the labor policy committee, or their
1915 successors.

1916 SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From
1917 the facilities management - internal service fund there is hereby appropriated to:

1918 Facilities management internal service \$113,325,000

1919 The maximum number of FTEs for facilities management internal service shall be: 328.0

1920 P1 PROVIDED THAT:

1921 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1922 executive transmits a report comparing the county's facilities management rate and the
1923 scope and level of services provided by the facilities management division with
1924 analogous rates and services in other jurisdictions and a motion that should approve the
1925 report and reference the subject matter, the proviso's ordinance, ordinance section and
1926 proviso number in both the title and body of the motion and a motion to approve the
1927 report is passed by the council.

1928 The report shall include, but not be limited to the following:

1929 A. An overview of the method used by the executive, in determining the county's
1930 facilities management rate for the 2017-2018 biennium;

1931 B. An analysis comparing the county's facilities management rate for the 2017-
1932 2018 biennium to the county's facilities management rate for the 2015-2016 biennium.

1933 The comparison analysis shall include, but not be limited to, comparing:

1934 1. Methodology used in determining the facilities management rate;

1935 2. Total charges to each county agency; and

1936 3. Scope and level of services provided by the facilities management division
1937 for all county agencies;

1938 C. An analysis comparing the county's facilities management rate for the 2017-
1939 2018 biennium to other comparable jurisdictions. The comparison analysis shall include,
1940 but not be limited to, comparing:

1941 1. Methodology used by each jurisdiction in determining its facilities
1942 management rate;

1943 2. Charges to major agencies and departments of each jurisdiction; and

1944 3. Scope and level of services provided by the facilities management department
1945 of each jurisdiction; and

1946 D. Identification of best practices used by other jurisdictions and determine if any
1947 of those best practices can be applied to refine the county's facilities management rate
1948 methodology.

1949 The executive should file the report and the motion required by this proviso by
1950 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1951 of the council, who shall retain the original and provide an electronic copy to all
1952 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1953 management committee, or its successor.

1954 SECTION 123. RISK MANAGEMENT - From the insurance fund there is
1955 hereby appropriated to:

1956 Risk management \$85,104,000
1957 The maximum number of FTEs for risk management shall be: 23.0

1958 SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES
1959 - From the KCIT services fund there is hereby appropriated to:

1960 King County Information Technology services \$192,561,000
1961 The maximum number of FTEs for King County technology services shall be: 349.2

1962 SECTION 125. EQUIPMENT RENTAL AND REVOLVING - From the
1963 equipment rental and revolving fund there is hereby appropriated to:

1964 Equipment rental and revolving \$28,222,000
1965 The maximum number of FTEs for equipment rental and revolving shall be: 53.0

1989 as Attachment A to this ordinance. The executive is hereby authorized to execute any
 1990 utility easements, bill of sale or related documents necessary for the provision of utility
 1991 services to the capital projects described in Attachment A to this ordinance, provided that
 1992 the documents are reviewed and approved by the custodial agency, the real estate services
 1993 division, and the prosecuting attorney's office. Consistent with the requirements of the
 1994 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated
 1995 according to the King County Comprehensive Plan. Any project slated for bond funding
 1996 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 1997 are sold, and an intent to reimburse motion has been approved by the executive finance
 1998 committee.

1999 From the several capital improvement project funds there are hereby appropriated
 2000 and authorized to be disbursed the following amounts for the specific projects identified
 2001 in Attachment A to this ordinance.

2002	Fund Fund Name	2017-2018
2003	3151 CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
2004	3160 PARKS, RECREATION AND OPEN SPACE	\$13,765,118
2005	3170 E 911 CAPITAL	\$5,100,000
2006	3292 SWM CIP NON-BOND	\$22,207,228
2007	3310 LONG-TERM LEASE	\$32,794,623
2008	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$0
2009	3380 AIRPORT CONSTRUCTION	\$11,718,966
2010	3421 MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
2011	3522 OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901

2012	3581	PARKS CAPITAL	\$86,026,281
2013	3591	KC MARINE CONSTRUCTION	\$33,066,558
2014	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
2015	3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$504,520,883
2016		UNRESTRICTED	
2017	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
2018	3673	CRITICAL AREAS MITIGATION	\$6,227,382
2019	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
2020	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487
2021	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
2022	3771	OIRM CAPITAL	\$30,381,396
2023	3781	ITS CAPITAL	\$4,347,031
2024	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
2025	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
2026	3855	COUNTY ROAD MAJOR MAINTENANCE	\$69,354,595
2027	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
2028	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
2029	3910	LANDFILL RESERVE	\$49,764,106
2030	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
2031		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,217,126,000
2032		ER1 EXPENDITURE RESTRICTION:	
2033		Of the funds appropriated for capital project 1192763, DAJD Jail Management	
2034		System, \$150,000 shall be expended or encumbered solely to contract with a quality	

2035 assurance consultant to advise the project review board as established in K.C.C.
2036 2.16.7585 and the department of adult and juvenile detention's jail management system
2037 project team on issues relating to the scope, schedule, budget and expected benefits of the
2038 project.

2039 ER2 EXPENDITURE RESTRICTION:

2040 Of the appropriation for capital project 1129299, Electric Bus Charging
2041 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
2042 infrastructure and vehicles needed to operate at least two additional bus routes as all-
2043 electric battery bus routes that would be in addition to the routes 226 and 241 that were
2044 originally in the executive's budget proposal, and only after the council passes a motion
2045 approving the feasibility report requested at Motion 14633, Section C.

2046 The executive should file the report and the motion required by this proviso by
2047 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2048 council, who shall retain the original and provide an electronic copy to all
2049 councilmembers, the council chief of staff and the lead staff for the transportation,
2050 economy and environment committee, or its successor.

2051 ER3 EXPENDITURE RESTRICTION:

2052 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
2053 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
2054 1129585, CWP Roadway Preservation, and \$1,500,000 shall be expended or encumbered
2055 solely for major maintenance of county facilities.

2056 ER4 EXPENDITURE RESTRICTION:

2057 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
2058 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2059 P1 PROVIDED THAT:

2060 Of this appropriation, \$300,000 shall be expended or encumbered only in three
2061 increments of \$100,000 and only after the executive transmits each of three reports on
2062 East Lake Sammamish Trail progress and an accompanying motion that should
2063 acknowledge receipt of each East Lake Sammamish Trail progress report and reference
2064 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2065 the title and body of each motion and a motion acknowledging receipt of each East Lake
2066 Sammamish Trail progress report is passed by the council. Upon passage of each
2067 motion, \$100,000 is released for encumbrance or expenditure.

2068 Each East Lake Sammamish Trail progress report shall include, but not be limited
2069 to:

2070 A. The progress on budgeted work on South Sammamish segments A and B;

2071 B. The status of coordination with the city of Sammamish; and

2072 C. The status of money spent, quarterly and cumulatively during the biennium,

2073 on work completed on South Sammamish segments A and B as compared with this

2074 ordinance.

2075 The executive should file the three progress reports and the motions required by
2076 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
2077 original and an electronic copy with the clerk of the council, who shall retain the original
2078 and provide an electronic copy to all councilmembers, the council chief of staff and the
2079 lead staff for the transportation, economy and environment committee, or its successor.

2080 P2 PROVIDED FURTHER THAT:

2081 Of the appropriation for capital project 1124456, ORCA Replacement Project,
2082 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
2083 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
2084 approves the report and a motion is passed by the council. The motion shall reference the
2085 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2086 title and body of the motion.

2087 The report shall include, but not be limited to:

2088 A. An updated business case, cost benefit analysis, and benefit achievement plan
2089 based on cost estimates and project information obtained during the preliminary design
2090 phase of the project;

2091 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
2092 issues register to be developed by the Next Generation ORCA Regional Project Team,
2093 including but not limited to the team's risk manager and quality assurance consultant; and
2094 (2) the risk identification and mitigation activities described in the Next Generation
2095 ORCA Risk Management Plan dated 7/28/16; and

2096 C. A plan for keeping the King County council informed quarterly of project
2097 progress and expenditures.

2098 The executive should file the report and motion required by this proviso by March
2099 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
2100 council, who shall retain the original and provide an electronic copy to all
2101 councilmembers, the council chief of staff and the lead staff for the transportation,
2102 economy and environment committee, or its successor.

2103 P3 PROVIDED FURTHER THAT:

2104 Of this appropriation for capital project 1129633, Center City Mobility Project
2105 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
2106 transmits a report on the scope, schedule and public outreach process for a restructure of
2107 transit service in the Seattle central business district and surrounding neighborhoods and
2108 a motion that approves the report and the motion is passed by the council. The motion
2109 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
2110 number in both the title and body of the motion.

2111 The report shall include, but not be limited to:

2112 A. Identification of the transportation and other projects that are expected to
2113 require temporary or permanent transit route alignment changes in the Seattle central
2114 business district and adjacent areas, with a timeline of when individual project impacts
2115 will affect transit operations;

2116 B. Current information on transit operations in the Seattle central business
2117 district;

2118 C. A comprehensive list of ordinance and administrative route changes
2119 anticipated for the two 2018 service changes;

2120 D. An evaluation of restructuring bus routes in 2018 that would help to address
2121 mobility and transit reliability in the Seattle central business district;

2122 E. A description of the public engagement process for service changes and
2123 possible restructures;

2124 F. Benefits and costs of potential subprojects of this capital project and other
2125 capital projects in the Seattle central business district; and

2126 G. The role of partnerships in accomplishing capital and operating requirements.

2127 The executive should file the report and motion required by this proviso by April

2128 30, 2017, in the form of a paper original and an electronic copy with the clerk of the

2129 council, who shall retain the original and provide an electronic copy to all

2130 councilmembers, the council chief of staff and the lead staff for the transportation,

2131 economy and environment committee, or its successor.

2132 P4 PROVIDED FURTHER THAT:

2133 Of this appropriation for capital project 1129632, Move Seattle RapidRide

2134 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits

2135 a report on the implementation of new RapidRide lines and a motion that approves the

2136 report and the motion is passed by the council. The motion shall reference the subject

2137 matter, the proviso's ordinance, ordinance section and proviso number in both the title

2138 and body of the motion.

2139 The report shall describe the process for implementing new RapidRide lines and

2140 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,

2141 service change ordinances and ordinances approving interlocal agreements relating to

2142 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To

2143 the extent possible, the report should identify estimated timelines for consideration and

2144 enactment of the identified ordinances. The report shall also address RapidRide lines

2145 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

2146 The executive should file the report and motion required by this proviso by June

2147 1, 2017, in the form of a paper original and an electronic copy with the clerk of the

2148 council, who shall retain the original and provide an electronic copy to all

2149 councilmembers, the council chief of staff and the lead staff for the transportation,
2150 economy and environment committee, or its successor.

2151 P5 PROVIDED FURTHER THAT:

2152 Of this appropriation for capital project 1129747, Metro Connects RapidRide
2153 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2154 a report on the implementation of new RapidRide lines and a motion that approves the
2155 report and the motion is passed by the council. The motion shall reference the subject
2156 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2157 and body of the motion.

2158 The report shall describe the process for implementing new RapidRide lines and
2159 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
2160 service change ordinances and ordinances approving interlocal agreements relating to
2161 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
2162 To the extent possible, the report should identify estimated timelines for consideration
2163 and enactment of the identified ordinances. The report shall also identify RapidRide lines
2164 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

2165 The executive should file the report and motion required by this proviso by June
2166 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2167 council, who shall retain the original and provide an electronic copy to all
2168 councilmembers, the council chief of staff and the lead staff for the transportation,
2169 economy and environment committee, or its successor.

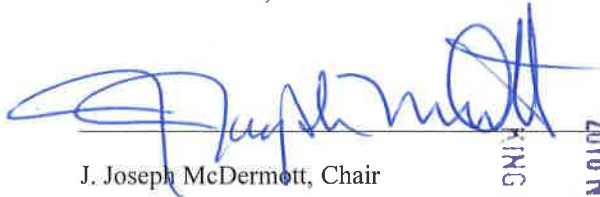
2170 SECTION 133. If any provision of this ordinance or its application to any person

2171 or circumstance is held invalid, the remainder of the ordinance or the application of the
2172 provision to other persons or circumstances is not affected.
2173

Ordinance 18409 was introduced on 10/3/2016 and passed as amended by the Metropolitan King County Council on 11/14/2016, by the following vote:


Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair


ATTEST:



Melani Pedroza, Acting Clerk of the Council

RECEIVED
2016 NOV 17 PM 3:53
KING COUNTY COUNCIL CLERK

APPROVED this 17th day of December, 2016.



Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated November 9, 2016

18409

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 GRNWDY&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 Vily-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

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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

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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					
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						

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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
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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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 MNTNCE 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 SYSTM 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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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 CHRG 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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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
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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
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 IMPRVMT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNABOUT 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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
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 KC SO 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