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11-09-16

[AC]

Sponsor:	Claudia Balducci Rod Dembowski Kathy Lambert Dave Upthegrove
Proposed No.:	2016-0475

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

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

3 "PREAMBLE:

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

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

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

27 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

"FTEs" means full-time equivalents.

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

County council	\$3,692,000
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The maximum number of FTEs for county council shall be:	9.0
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SECTION 8. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$29,755,000
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The maximum number of FTEs for council administration shall be:	97.1
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SECTION 9. HEARING EXAMINER - From the general fund there is hereby appropriated to:

109	Hearing examiner	\$1,200,000
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110 The maximum number of FTEs for hearing examiner shall be: 3.0

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

113	County auditor	\$4,966,000
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114 The maximum number of FTEs for county auditor shall be: 17.3

## 115 ER1 EXPENDITURE RESTRICTION:

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

## 120 ER2 EXPENDITURE RESTRICTION:

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

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

127	Ombudsman/tax advisor	\$2,869,000
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128 The maximum number of FTEs for ombudsman/tax advisor shall be: 10.0

129           SECTION 12. KING COUNTY CIVIC TELEVISION - From the general fund

130       there is hereby appropriated to:

131	King County civic television	\$1,332,000
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132 The maximum number of FTEs for King County civic television shall be: 5.0

133 SECTION 13. BOARD OF APPEALS - From the general fund there is hereby

134 appropriated to:

135 Board of appeals \$1,862,000

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

137 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

138 general fund there is hereby appropriated to:

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

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

141 SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

142 From the general fund there is hereby appropriated to:

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

144 The maximum number of FTEs for office of economic and financial

145 analysis shall be: 2.5

146 SECTION 16. CHARTER REVIEW COMMISSION SUPPORT – From the

147 general fund there is hereby appropriated to:

148 Charter review commission support \$656,000

149 SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby

150 appropriated to:

151 County executive \$584,000

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

153 SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is

154 hereby appropriated to:

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

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

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

158 From the general fund there is hereby appropriated to:

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

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

161 shall be: 60.0

162 P1 PROVIDED THAT:

163 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
 164 executive transmits a report on options for providing electronic home detention and work  
 165 education release programs and a motion that should approve the report, and a motion is  
 166 passed by the council. The motion shall reference the subject matter, the proviso's  
 167 ordinance, ordinance section and proviso number in both the title and body of the motion.  
 168 The office of performance, strategy and budget shall convene a work group of  
 169 representatives from the department of adult and juvenile detention, superior court,  
 170 district court, department of public defense, prosecuting attorney's office, council staff  
 171 and other appropriate parties, to elicit information and recommendations to include in the  
 172 report.

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

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

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



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

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

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

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

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

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

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

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

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

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

Office of equity and social justice	\$2,429,000
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The maximum number of FTEs for office of equity and social justice shall be:	7.0
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

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

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

Sheriff	\$345,576,000
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The maximum number of FTEs for sheriff shall be:	1,013.5
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ER1 EXPENDITURE RESTRICTION:

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

270 P1 PROVIDED THAT:

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

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

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

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

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

292 D. Identifying costs and labor associated with the entry of data into the Active

293 Directory if necessary;

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

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

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

303 P2 PROVIDED FURTHER THAT:

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

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

315 2.16.07585;

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

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

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

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

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

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

334 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

**P4 PROVIDED FURTHER THAT:**

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



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

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

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

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

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

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

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

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

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

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

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

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

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

393 Human resources management \$15,082,000

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

395 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

405 Cable communications \$772,000

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

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

408 hereby appropriated to:

409 Real estate services \$8,878,000

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

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

412 fund there is hereby appropriated to:

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

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

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

416 hereby appropriated to:

417 Prosecuting attorney \$141,418,000

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

419 ER1 EXPENDITURE RESTRICTION:

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

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

422 SECTION 32. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

423 general fund there is hereby appropriated to:

424 Prosecuting attorney antiprofitteering \$120,000

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

426 appropriated to:

427 Superior court \$102,080,000

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

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

430 appropriated to:

431 District court \$67,161,000

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

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

434 to:

435 Elections \$38,334,000

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

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

438 hereby appropriated to:

439 Judicial administration \$43,653,000

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

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

442 appropriated to:

443 State auditor \$2,098,000

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

445 hereby appropriated to:

446 Boundary review board \$769,000

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

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

449 appropriated to:

450 Federal lobbying \$520,000

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

452 hereby appropriated to:

453 Memberships and dues \$1,574,000

454 ER1 EXPENDITURE RESTRICTION:

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

460 ER2 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

477 COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby  
 478 appropriated to:

479       General fund transfer to department of community and human  
 480 services \$22,961,000

481       SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF  
 482 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

483       General fund transfer to department of executive services \$5,814,000

484       SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

485 PUBLIC HEALTH - From the general fund there is hereby appropriated to:

486       General fund transfer to department of public health \$50,466,000

487       SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF

488 NATURAL RESOURCES AND PARKS - From the general fund there is hereby  
 489 appropriated to:

490       General fund transfer to department of natural resources and parks \$2,848,000

491       SECTION 49. GENERAL FUND TRANSFER TO KING COUNTY

492 INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated to:

493       General fund transfer to King County information technology \$1,724,000

494       SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF

495 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general  
 496 fund there is hereby appropriated to:

497       General fund transfer to department of executive services capital improvement  
 498 program \$7,500,000

499        SECTION 51. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

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

502        SECTION 52. GENERAL FUND TRANSFER TO HOMELESSNESS– From

503        the general fund there is hereby appropriated to:

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

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

506        hereby appropriated to:

507            Jail health services    \$67,440,000

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

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

510        appropriated to:

511            Medical examiner    \$11,781,000

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

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

514        there is hereby appropriated to:

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

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

517        ER1 EXPENDITURE RESTRICTION:

518            Of this appropriation, \$280,000 shall be expended or encumbered solely for the

519        planning for electronic home detention and work education release programs as described

520        in section 19, Proviso P1, of this ordinance.

521        P1 PROVIDED THAT:

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

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

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

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

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

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



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

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

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

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

556	Flood control district administration	\$444,000
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557 The maximum number of FTEs for flood control district administration shall be: 3.0

558           SECTION 58. INMATE WELFARE - ADULT - From the inmate welfare fund

559       there is hereby appropriated to:

560	Inmate welfare - adult	\$2,602,000
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561 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

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

564	Inmate welfare - juvenile	\$8,000
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565 SECTION 60. FACILITIES MANAGEMENT DIVISION PARKING

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

567	Facilities management division parking facilities	\$7,437,000
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568           SECTION 61. ROADS - From the road operating fund there is hereby  
569   appropriated to:

570	Roads	\$185,369,000
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571 The maximum number of FTEs for roads shall be: 378.5

## 572 ER1 EXPENDITURE RESTRICTION:

573           Of this appropriation, \$175,000 shall be expended or encumbered solely to fund  
574   up to fifty percent of the total cost of a joint traffic corridor study with the city of  
575   Issaquah along Issaquah-Hobart Road Southeast.

576 P1 PROVIDED THAT:

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

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

588           The executive should file the report and motion required by this proviso by May  
589    31, 2018, in the form of a paper original and an electronic copy with the clerk of the  
590    council, who shall retain the original and provide an electronic copy to all

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

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

Roads construction transfer	\$39,600,000
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ER1 EXPENDITURE RESTRICTION:

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

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

P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

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

SECTION 63. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

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

Solid waste postclosure landfill maintenance	\$3,421,000
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The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 1.0

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

there is hereby appropriated to:

Veterans services	\$6,173,000
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The maximum number of FTEs for veterans services shall be: 10.0

SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental

disabilities fund there is hereby appropriated to:

Developmental disabilities	\$65,297,000
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The maximum number of FTEs for developmental disabilities shall be: 19.0

SECTION 66. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

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

Community and human services administration	\$11,679,000
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The maximum number of FTEs for community and human services administration shall be: 25.0

660 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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



and that includes a way to measure:

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

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

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

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

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

Recorder's operation and maintenance	\$4,238,000
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The maximum number of FTEs for recorder's operation and maintenance shall be:	6.5
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SECTION 68. ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

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

753 SECTION 69. BEHAVIORAL HEALTH RECOVERY DIVISION -

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

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

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

759 SECTION 70. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

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

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

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

765 SECTION 71. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

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

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

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

771 SECTION 72. SUPERIOR COURT MENTAL ILLNESS AND DRUG

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

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

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

777 SECTION 73. PUBLIC DEFENDER MENTAL ILLNESS DRUG

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

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

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

783 SECTION 74. DISTRICT COURT MENTAL ILLNESS AND DRUG

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

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

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

789 ER1 EXPENDITURE RESTRICTION:

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

794 SECTION 75. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

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

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

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

798 shall be: 16.0

799 ER1 EXPENDITURE RESTRICTION:

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

807 ER2 EXPENDITURE RESTRICTION:

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

812 ER3 EXPENDITURE RESTRICTION:

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

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

817	Veterans and family levy	\$9,540,000
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818	The maximum number of FTEs for veterans and family levy shall be:	11.0
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819 SECTION 77. HUMAN SERVICES LEVY - From the human services levy fund  
 820 there is hereby appropriated to:

821 Human services levy \$9,390,000

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

823 ER1 EXPENDITURE RESTRICTION:

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

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

828 Cultural development authority \$6,196,000

829 ER1 EXPENDITURE RESTRICTION:

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

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

835 Emergency medical services \$162,345,000

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

837 SECTION 80. WATER AND LAND RESOURCES SHARED SERVICES -

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

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

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

842 SECTION 81. SURFACE WATER MANAGEMENT LOCAL DRAINAGE  
843 SERVICES - From the surface water management local drainage services fund there is

844 hereby appropriated to:

845	Surface water management local drainage services	\$71,148,000
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846 The maximum number of FTEs for surface water management

847 local drainage services shall be: 122.6

## 848 ER1 EXPENDITURE RESTRICTION:

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

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

861 P1 PROVIDED THAT:

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

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

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

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

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

879 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

880 From the AFIS fund there is hereby appropriated to:

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

882 The maximum number of FTEs for automated fingerprint identification

883 system shall be: 90.0

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

885 waste fund there is hereby appropriated to:

886 Local hazardous waste \$38,728,000

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

888 sports facilities grant fund there is hereby appropriated to:

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

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

891 ER1 EXPENDITURE RESTRICTION:

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

898 ER2 EXPENDITURE RESTRICTION:

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

908 ER3 EXPENDITURE RESTRICTION:

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

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



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

925 ER4 EXPENDITURE RESTRICTION:

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

935 ER5 EXPENDITURE RESTRICTION:

936	Of this appropriation, \$1,800,000 shall be expended solely to contract with the	
937	following for the King County council Get Active/Stay Active awards for youth or	
938	amateur sport activities or facilities:	
939	Austin Foundation (Youth fitness program)	\$200,000
940	Black Diamond Community Center	\$5,000
941	Cascade Foothills Soccer Club	\$5,000
942	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
943	Chinook Little League	\$5,000
944	City of Bellevue Parks and Recreation	\$5,000
945	City of Bellevue (South Bellevue Community Center)	\$5,000
946	City of Black Diamond Parks and Recreation	\$5,000
947	City of Covington Parks and Recreation	\$5,000
948	City of Enumclaw Parks and Recreation	\$5,000
949	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
950	City of Kent Parks and Recreation	\$5,000
951	City of Maple Valley Parks and Recreation	\$5,000
952	City of Newcastle Parks and Recreation	\$5,000
953	City of Renton Parks and Recreation	\$5,000
954	Coal Creek Family YMCA	\$5,000
955	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
956	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
957	Enumclaw Senior Center	\$5,000
958	Get Active/Stay Active awards in District 1	\$13,000

## ATTACHMENT 2

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

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

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

999 ER6 EXPENDITURE RESTRICTION:

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

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

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

1028	King County Parks and Recreation (improvements to parks in	\$140,000
1029	unincorporated District 9, including, but not limited to, Ravensdale,	
1030	Maplewood, Coal Field)	
1031	King County Parks and Recreation (Petrovitzky Park improvements)	\$110,000
1032	King County Parks and Recreation (Skyway Parks)	\$1,000,000
1033	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
1034	renovations)	
1035	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$200,000
1036	Valley Trail)	
1037	Northshore Park and Recreation Service Area (Northshore youth	\$250,000
1038	recreation facilities startup funds)	
1039	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
1040	Playground field renovations)	\$200,000
1041	Seattle Parks and Recreation (Magnuson Park Recreation Center)	\$1,000,000
1042	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1043	Wallingford Senior Center (homeless senior programming, recreation	\$22,000
1044	programs)	
1045	Youth or Amateur Sports Facilities in District 3	\$450,000
1046	Youth or Amateur Sports Facilities in District 9	\$50,000
1047	Youth or Amateur Sports Facilities to be determined	\$1,061,900
1048	TOTAL	\$9,000,000
1049	<u>SECTION 85. NOXIOUS WEED CONTROL PROGRAM</u> - From the noxious	
1050	weed fund there is hereby appropriated to:	

1051	Noxious weed control program	\$5,630,000
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1052 The maximum number of FTEs for noxious weed control program shall be: 16.5

1053           SECTION 86. PLANNING AND PERMITTING - From the DPER planning and

1054   permitting sub fund there is hereby appropriated to:

1055	Planning and permitting	\$28,918,000
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1056 The maximum number of FTEs for planning and permitting shall be: 77.6

1057                    SECTION 87. DEPARTMENT OF PERMITTING AND ENVIRONMENTAL

1058 REVIEW ABATEMENT - From the DPER abatement subfund there is hereby  
1059 appropriated to:

1060	Department of permitting and environmental review abatement	\$1,318,000
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1061 The maximum number of FTEs for department of permitting and environmental review

1062 abatement shall be: 1.0

1063                    SECTION 88. GENERAL PUBLIC SERVICES - From the dper general public

1064    services sub fund there is hereby appropriated to:

1065	General public services	\$3,803,000
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1066 The maximum number of FTEs for general public services shall be: 9.0

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

1069	Community services operating	\$12,234,000
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1070 The maximum number of FTEs for community services operating shall be: 11.6

1071 ER1 EXPENDITURE RESTRICTION:

1072 Of this appropriation, \$250,000 shall be expended or encumbered solely to

1073 contract with Solid Ground for the operation of Connect Up and Homelessness

1074 Prevention programming.

1075 ER2 EXPENDITURE RESTRICTION:

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

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



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

ATTACHMENT 2

1120	Des Moines Police Foundation	\$2,500
1121	Emergency Feeding Program	\$65,000
1122	Enumclaw Historical Society	\$2,500
1123	Enumclaw Schools Foundation	\$2,500
1124	Fin Hill Neighborhood Alliance	\$5,000
1125	Food Lifeline	\$50,000
1126	Gourmet Grub	\$2,500
1127	International Community Health Services Foundation	\$50,000
1128	Issaquah Schools Foundation	\$2,500
1129	Kent Schools Foundation	\$2,500
1130	Lake City Future First	\$5,000
1131	Maple Valley Historical Society	\$2,500
1132	Maple Valley Veterans Memorial	\$2,500
1133	OneBothell	\$5,000
1134	Renton Historical Society	\$2,500
1135	Renton Schools Foundation	\$2,500
1136	SnoKing Watershed Alliance	\$2,500
1137	Tahoma Schools Foundation	\$2,500
1138	Tenants Union	\$100,000
1139	Thornton Creek Alliance	\$2,500
1140	TOTAL	\$625,000
1141	Selection of organizations by council districts shall be by future amendment of	
1142	this appropriations ordinance.	

1143                    SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From

1144       the animal services fund there is hereby appropriated to:

1145	Regional animal services of King County	\$14,646,000
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1146 The maximum number of FTEs for regional animal services of King County

1147 shall be: 43.2

1148            SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is  
1149   hereby appropriated to:

1150	Animal bequest	\$380,000
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1151           SECTION 92. PARKS AND RECREATION - From the parks operating levy  
1152   fund there is hereby appropriated to:

1153	Parks and recreation	\$87,237,000
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1154 The maximum number of FTEs for parks and recreation shall be: 219.1

1155 P1 PROVIDED THAT:

1156 Of this appropriation, \$50,000 shall not be expended or encumbered until:

1157           A. The executive transmits a family movie night plan and a motion that should  
1158    acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,  
1159    ordinance section and proviso number in both the title and body of the motion and a  
1160    motion accepting the plan is passed by the council; and

1161 B. After the council has passed the motion accepting the plan, the executive has  
1162 implemented the plan as accepted. The plan shall include, but not be limited to, a list of  
1163 dates and locations for family movie nights to be held in King County parks during  
1164 summer 2017 and summer 2018. In council districts with unincorporated populations  
1165 between fifteen thousand and fifty thousand, at least one family movie night shall be held

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

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

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

Parks open space and trails levy	\$142,474,000
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SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	\$1,097,000
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SECTION 95. BEST START FOR KIDS - From the best start for kids fund there is hereby appropriated to:

Best start for kids	\$129,798,000
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The maximum number of FTEs for best start for kids shall be:	26.0
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ER1 EXPENDITURE RESTRICTION:

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

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

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

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

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

1240 Of this \$90,394,282:

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

1303 P1 PROVIDED THAT:

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

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

1314 SECTION 96. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

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

1317	Puget sound emergency radio network levy	\$61,365,000
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1318	The maximum number of FTEs for puget sound emergency radio network levy	
1319	shall be:	4.0

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

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

1322	King County flood control contract	\$126,907,000
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1323	The maximum number of FTEs for King County flood control contract shall be:	54.0
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1324 SECTION 98. PUBLIC HEALTH - From the public health fund there is hereby

1325 appropriated to:

1326	Public health	\$377,096,000
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1327 The maximum number of FTEs for public health shall be: 801.1

1328 SECTION 99. INTERCOUNTY RIVER IMPROVEMENT - From the

1329 intercounty river improvement fund there is hereby appropriated to:

1330 Intercounty river improvement \$100,000

1331 SECTION 100. ENVIRONMENTAL HEALTH - From the environmental health

1332 fund there is hereby appropriated to:

1333 Environmental health \$51,711,000

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

1335 ER1 EXPENDITURE RESTRICTION:

1336 Of this appropriation, \$142,000 shall be expended or encumbered solely for

1337 staffing for the on-site sewage system program to provide customer service and technical

1338 support to those owners on whose property either direct sewage discharge has been

1339 observed or failure of the on-site sewage system has been observed. The properties

1340 include, but are not limited to, those surrounding Quartermaster Harbor.

1341 P1 PROVIDED THAT:

1342 Of this appropriation, \$200,000 shall not be expended or encumbered until the

1343 executive transmits a plan for funding and implementing strategies to expand the on-site

1344 septic ("OSS") operations and maintenance program and a motion that should approve

1345 the plan and reference the subject matter, the proviso's ordinance, ordinance section and

1346 proviso number in both the title and body of the motion and a motion approving the plan

1347 is passed by the council.

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

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

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

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

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

**P2 PROVIDED FURTHER THAT:**

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

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

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

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

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

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

1382 Public health administration \$64,437,000

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

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

1385 Grants \$32,258,000

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

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

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

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

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

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

1394 ER 1 EXPENDITURE RESTRICTION:

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

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

1399 ER2 EXPENDITURE RESTRICTION

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

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

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

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

1406 ER 1 EXPENDITURE RESTRICTION:

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

1414 ER 2 EXPENDITURE RESTRICTION:

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

1419 communities.

1420 ER 3 EXPENDITURE RESTRICTION:

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

1425 P1 PROVIDED FURTHER THAT:

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

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

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

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

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

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

1442 White Center.

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

1448 SECTION 106. NATURAL RESOURCES AND PARKS ADMINISTRATION -

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

1450	Natural resources and parks administration	\$16,309,000
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1451 The maximum number of FTEs for natural resources and parks

1452	administration shall be:	32.0
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1453 ER1 EXPENDITURE RESTRICTION:

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

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

1458	Solid waste	\$274,901,000
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1459	The maximum number of FTEs for solid waste shall be:	405.5
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1460 ER1 EXPENDITURE RESTRICTION:

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



1465 P1 PROVIDED THAT:

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

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

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

1483 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

3. Any tonnage-driven system operational impacts; and

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

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

1. The actual tonnage received for 2017;

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

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

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

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

1511 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

1534 Waste Comprehensive Plan.

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

1540 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

Airport	\$34,078,000
The maximum number of FTEs for airport shall be:	48.5

P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

1605 there is hereby appropriated to:

1606 Marine division \$18,163,000

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

1608 P1 PROVIDED THAT:

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

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

1615 A. Ridership demographics for the peak season, April through October 2017,  
1616 during commute and noncommute times;

1617 B. The effect of the passenger only ferry ridership on the local and regional  
1618 economy;

1619 C. Strategies to increase ridership for commuters, visitors and other riders; and

1620 D. Strategies to increase revenue from sources other than property tax, grants and  
1621 fares.

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

1626 economy and environment committee, or its successor.

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

1628 there is hereby appropriated to:

1629 Wastewater treatment \$301,767,000

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

1631 ER1 EXPENDITURE RESTRICTION:

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

1637 ER2 EXPENDITURE RESTRICTION:

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

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

1645 ER3 EXPENDITURE RESTRICTION:

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



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

P1 PROVIDED THAT:

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

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

SECTION 114. DEPARTMENT OF TRANSPORTATION DIRECTOR'S

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

Department of transportation director's office	\$12,144,000
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The maximum number of FTEs for department of transportation director's

office shall be:	29.1
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SECTION 115. TRANSIT - From the public transportation fund there is hereby

appropriated to:

Transit	\$1,582,634,000
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The maximum number of FTEs for transit shall be:	4,584.2
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ER1 EXPENDITURE RESTRICTION:

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

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

1678 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

1702 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

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

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

1747 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

1764 the state of Washington and the city of Covington;

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

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

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

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

1779 Safety and claims management \$73,399,000

1780 The maximum number of FTEs for safety and claims management shall be: 51.0

1781 SECTION 117. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

1782 - From the wastewater equipment rental and revolving fund there is hereby appropriated  
1783 to:

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

1785 SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the

1786 financial services fund there is hereby appropriated to:

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

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

1789 ER1 EXPENDITURE RESTRICTION:

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

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

1799 Geographic information systems \$17,407,000

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

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

1803 Business resource center \$36,260,000

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

1805 P1 PROVIDED THAT:

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

1810 report is passed by the council.

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

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

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

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

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

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

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

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



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

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

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

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

1843           P1 PROVIDED THAT:

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

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

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

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

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

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

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

1868	Facilities management internal service	\$113,325,000
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1869 The maximum number of FTEs for facilities management internal service shall be: 328.0

1870 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

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

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

1906 Risk management \$85,104,000

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

1908 SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES

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

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

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

1912 SECTION 125. EQUIPMENT RENTAL AND REVOLVING - From the  
 1913 equipment rental and revolving fund there is hereby appropriated to:

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

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

1916 SECTION 126. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

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

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

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

1920 revolving shall be: 19.0

1921 SECTION 127. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

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

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

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

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

1926 HUD Section 108 loan repayment \$577,000

1927 SECTION 129. TRANSIT DEBT SERVICE - From the public transportation

1928 fund there is hereby appropriated to:

1929 Transit debt service \$44,614,000

1930 SECTION 130. UNLIMITED GENERAL OBLIGATION BOND

1931 REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby

1932 appropriated to:

1933 Unlimited general obligation bond redemption \$34,338,000

1934 SECTION 131. WASTEWATER TREATMENT DEBT SERVICE - From the

1935 water quality revenue bond fund there is hereby appropriated to:

1936 Wastewater treatment debt service \$536,057,000

1937 SECTION 132. CAPITAL IMPROVEMENT PROGRAM - The executive

1938 proposed capital budget and program for 2017-2018 - 2021-2022 is incorporated herein

1939 as Attachment A to this ordinance. The executive is hereby authorized to execute any

1940 utility easements, bill of sale or related documents necessary for the provision of utility

1941 services to the capital projects described in Attachment A to this ordinance, provided that

1942 the documents are reviewed and approved by the custodial agency, the real estate services

1943 division, and the prosecuting attorney's office. Consistent with the requirements of the

1944 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

1945 according to the King County Comprehensive Plan. Any project slated for bond funding

1946 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

1947 are sold, and an intent to reimburse motion has been approved by the executive finance

1948 committee.

1949 From the several capital improvement project funds there are hereby appropriated  
 1950 and authorized to be disbursed the following amounts for the specific projects identified  
 1951 in Attachment A to this ordinance.

1952	<b>Fund</b>	<b>Fund Name</b>	<b>2017-2018</b>
1953	3151	CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
1954	3160	PARKS, RECREATION AND OPEN SPACE	\$13,765,118
1955	3170	E 911 CAPITAL	\$5,100,000
1956	3292	SWM CIP NON-BOND	\$22,207,228
1957	3310	LONG-TERM LEASE	\$32,794,623
1958	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$0
1959	3380	AIRPORT CONSTRUCTION	\$11,718,966
1960	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
1961	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901
1962	3581	PARKS CAPITAL	\$86,026,281
1963	3591	KC MARINE CONSTRUCTION	\$33,066,558
1964	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
1965	3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$504,520,883
1966		UNRESTRICTED	
1967	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
1968	3673	CRITICAL AREAS MITIGATION	\$6,227,382
1969	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
1970	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487

1971	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
1972	3771	OIRM CAPITAL	\$30,381,396
1973	3781	ITS CAPITAL	\$4,347,031
1974	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
1975	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
1976	3855	COUNTY ROAD MAJOR MAINTENANCE	\$69,354,595
1977	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
1978	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
1979	3910	LANDFILL RESERVE	\$49,764,106
1980	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
1981		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,217,125,451
1982		ER1 EXPENDITURE RESTRICTION:	
1983		Of the funds appropriated for capital project 1192763, DAJD Jail Management	
1984		System, \$150,000 shall be expended or encumbered solely to contract with a quality	
1985		assurance consultant to advise the project review board as established in K.C.C.	
1986		2.16.7585 and the department of adult and juvenile detention's jail management system	
1987		project team on issues relating to the scope, schedule, budget and expected benefits of the	
1988		project.	
1989		ER2 EXPENDITURE RESTRICTION:	
1990		Of the appropriation for capital project 1129299, Electric Bus Charging	
1991		Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital	
1992		infrastructure and vehicles needed to operate at least two additional bus routes as all-	
1993		electric battery bus routes that would be in addition to the routes 226 and 241 that were	

1994 originally in the executive's budget proposal, and only after the council passes a motion  
 1995 approving the feasibility report requested at Motion 14633, Section C.

1996 The executive should file the report and the motion required by this proviso by  
 1997 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the  
 1998 council, who shall retain the original and provide an electronic copy to all  
 1999 councilmembers, the council chief of staff and the lead staff for the transportation,  
 2000 economy and environment committee, or its successor.

2001 ER3 EXPENDITURE RESTRICTION:

2002 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads  
 2003 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project  
 2004 1129585, CWP Roadway Preservation, and \$1,500,000 shall be expended or encumbered  
 2005 solely for major maintenance of county facilities.

2006 ER4 EXPENDITURE RESTRICTION:

2007 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be  
 2008 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2009 P1 PROVIDED THAT:

2010 Of this appropriation, \$300,000 shall be expended or encumbered only in three  
 2011 increments of \$100,000 and only after the executive transmits each of three reports on  
 2012 East Lake Sammamish Trail progress and an accompanying motion that should  
 2013 acknowledge receipt of each East Lake Sammamish Trail progress report and reference  
 2014 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
 2015 the title and body of each motion and a motion acknowledging receipt of each East Lake  
 2016 Sammamish Trail progress report is passed by the council. Upon passage of each



2017 motion, \$100,000 is released for encumbrance or expenditure.

2018 Each East Lake Sammamish Trail progress report shall include, but not be limited  
2019 to:

2020 A. The progress on budgeted work on South Sammamish segments A and B;

2021 B. The status of coordination with the city of Sammamish; and

2022 C. The status of money spent, quarterly and cumulatively during the biennium,  
2023 on work completed on South Sammamish segments A and B as compared with this  
2024 ordinance.

2025 The executive should file the three progress reports and the motions required by  
2026 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper  
2027 original and an electronic copy with the clerk of the council, who shall retain the original  
2028 and provide an electronic copy to all councilmembers, the council chief of staff and the  
2029 lead staff for the transportation, economy and environment committee, or its successor.

2030 P2 PROVIDED FURTHER THAT:

2031 Of the appropriation for capital project 1124456, ORCA Replacement Project,  
2032 \$10,000,000 shall not be expended or encumbered until the executive transmits a report  
2033 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that  
2034 approves the report and a motion is passed by the council. The motion shall reference the  
2035 subject matter, the proviso's ordinance, ordinance section and proviso number in both the  
2036 title and body of the motion.

2037 The report shall include, but not be limited to:

2038 A. An updated business case, cost benefit analysis, and benefit achievement plan  
2039 based on cost estimates and project information obtained during the preliminary design

2040 phase of the project;

2041 B. A project risk assessment and mitigation plan, informed by: (1) the risk and  
2042 issues register to be developed by the Next Generation ORCA Regional Project Team,  
2043 including but not limited to the team's risk manager and quality assurance consultant; and  
2044 (2) the risk identification and mitigation activities described in the Next Generation  
2045 ORCA Risk Management Plan dated 7/28/16; and

2046 C. A plan for keeping the King County council informed quarterly of project  
2047 progress and expenditures.

2048 The executive should file the report and motion required by this proviso by March  
2049 31, 2018, in the form of a paper original and an electronic copy with the clerk of the  
2050 council, who shall retain the original and provide an electronic copy to all  
2051 councilmembers, the council chief of staff and the lead staff for the transportation,  
2052 economy and environment committee, or its successor.

2053 P3 PROVIDED FURTHER THAT:

2054 Of this appropriation for capital project 1129633, Center City Mobility Project  
2055 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive  
2056 transmits a report on the scope, schedule and public outreach process for a restructure of  
2057 transit service in the Seattle central business district and surrounding neighborhoods and  
2058 a motion that approves the report and the motion is passed by the council. The motion  
2059 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
2060 number in both the title and body of the motion.

2061 The report shall include, but not be limited to:

2062 A. Identification of the transportation and other projects that are expected to

2063 require temporary or permanent transit route alignment changes in the Seattle central  
 2064 business district and adjacent areas, with a timeline of when individual project impacts  
 2065 will affect transit operations;

2066 B. Current information on transit operations in the Seattle central business  
 2067 district;

2068 C. A comprehensive list of ordinance and administrative route changes  
 2069 anticipated for the two 2018 service changes;

2070 D. An evaluation of restructuring bus routes in 2018 that would help to address  
 2071 mobility and transit reliability in the Seattle central business district;

2072 E. A description of the public engagement process for service changes and  
 2073 possible restructures;

2074 F. Benefits and costs of potential subprojects of this capital project and other  
 2075 capital projects in the Seattle central business district; and

2076 G. The role of partnerships in accomplishing capital and operating requirements.

2077 The executive should file the report and motion required by this proviso by April  
 2078 30, 2017, in the form of a paper original and an electronic copy with the clerk of the  
 2079 council, who shall retain the original and provide an electronic copy to all  
 2080 councilmembers, the council chief of staff and the lead staff for the transportation,  
 2081 economy and environment committee, or its successor.

2082 P4 PROVIDED FURTHER THAT:

2083 Of this appropriation for capital project 1129632, Move Seattle RapidRide  
 2084 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits  
 2085 a report on the implementation of new RapidRide lines and a motion that approves the

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

The report shall describe the process for implementing new RapidRide lines and shall identify the appropriations ordinances, ordinances establishing RapidRide lines, service change ordinances and ordinances approving interlocal agreements relating to RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To the extent possible, the report should identify estimated timelines for consideration and enactment of the identified ordinances. The report shall also address RapidRide lines funded by capital project 1129747, the Metro Connects RapidRide Expansion.

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

**P5 PROVIDED FURTHER THAT:**

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

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

2109 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,  
 2110 service change ordinances and ordinances approving interlocal agreements relating to  
 2111 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.  
 2112 To the extent possible, the report should identify estimated timelines for consideration  
 2113 and enactment of the identified ordinances. The report shall also identify RapidRide lines  
 2114 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

2115 The executive should file the report and motion required by this proviso by June  
 2116 1, 2017, in the form of a paper original and an electronic copy with the clerk of the  
 2117 council, who shall retain the original and provide an electronic copy to all  
 2118 councilmembers, the council chief of staff and the lead staff for the transportation,  
 2119 economy and environment committee, or its successor.

2120 SECTION 133. If any provision of this ordinance or its application to any person  
 2121 or circumstance is held invalid, the remainder of the ordinance or the application of the  
 2122 provision to other persons or circumstances is not affected."

2123

2124 Delete Attachment A. Capital Improvement Program Dated September 17, 2016, and  
 2125 insert Attachment A. Capital Improvement Program, dated November 9, 2016.

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

# ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

## 2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	<b>PK</b> STANDALONE					
1129220	<b>WLCF FED HYLEBOS CK CONS</b> STANDALONE		\$98,300	\$0	\$0	\$98,300
1129221	<b>WLCF LFP SPU PROPERTY</b> STANDALONE		\$250,000	\$0	\$0	\$250,000
1129222	<b>WLCF NBD PART PARK RSNAKE MTN</b> STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129223	<b>WLCF RNT MAY CK FAWCETT S</b> STANDALONE		\$400,000	\$0	\$0	\$400,000
1129231	<b>WLCF SEA BITTER LK PLAY ADD</b> STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129232	<b>WLCF SEA LK CITY URB VILL ADD</b> STANDALONE		\$1,200,000	\$0	\$0	\$1,200,000
1129233	<b>WLCF SEA DELRIDGE OPEN SPACE</b> STANDALONE		\$40,000	\$0	\$0	\$40,000
1129234	<b>WLCF SEA LAKERIDGE PARK ADD</b> STANDALONE		\$30,000	\$0	\$0	\$30,000
1129235	<b>WLCF LONGFELLOW CREEK ADD</b> STANDALONE		\$200,000	\$0	\$0	\$200,000
1129237	<b>WLCF MAGNOLIA GREENBELT</b> STANDALONE		\$40,000	\$0	\$0	\$40,000
1129238	<b>WLCF SEA NTH BEACH NAT AREA</b> STANDALONE		\$30,000	\$0	\$0	\$30,000
1129250	<b>WLCF KC EMERALD NECKLACE TRAIL</b> STANDALONE		\$200,000	\$0	\$0	\$200,000
1129252	<b>WLCF KC SNOQUALMIE FOREST</b> STANDALONE		\$25,000	\$0	\$0	\$25,000
1129253	<b>WLCF KC COUGAR MTN PARK ADD</b>		\$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
<b>3160 - FMD-PARKS, REC, OPEN SPACE</b>		<b>Total</b>	<b>\$13,765,118</b>	<b>\$28,750,000</b>	<b>\$18,110,000</b>	<b>\$60,625,118</b>
<b>3170 E 911 CAPITAL</b>						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130200	E911 Small PSAP Equipmt STANDALONE		\$1,600,000	\$1,500,000	\$1,500,000	\$4,600,000
1130202	E911 Security System STANDALONE	✓	\$3,500,000	\$0	\$0	\$3,500,000

# ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

## 2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
<b>3170 - E 911 CAPITAL</b>		<b>Total</b>	<b>\$5,100,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$8,100,000</b>
<b>3292 SWM CIP NON-BOND SUBFUND</b>						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033882	<b>WLER ECO RESTORE &amp; PROTECT</b> PROGRAMMATIC		\$1,176,947	\$1,247,846	\$1,320,796	\$3,745,589
1034167	<b>WLER WR1A 7 ECOSYSTEM RESTORATN</b> PROGRAMMATIC		\$505,750	\$27,283,452	\$2,927,145	\$30,716,347
1034171	<b>WLER WR1A8 ECOSYSTEM RESTORATN</b> PROGRAMMATIC		\$5,232,779	\$2,048,809	\$1,961,491	\$9,243,079
1034245	<b>WLER WR1A9 ECOSYSTEM RESTORATN</b> PROGRAMMATIC		(\$1,913,781)	\$4,493,402	\$1,267,666	\$3,847,287
1034280	<b>WLER WR1A10 ECOSYSTEM RESTORATN</b> PROGRAMMATIC		\$998,000	\$646,894	\$465,449	\$2,110,343
1034282	<b>WLER VASHON ECOSYSTEM RESTORAT</b> PROGRAMMATIC		\$392,844	\$4,430,461	\$5,410,911	\$10,234,216
1034287	<b>WLER SMALL HABITAT RESTORATION</b> PROGRAMMATIC		\$817,999	\$1,129,083	\$1,197,844	\$3,144,926
1048125	<b>WLSWC PUBLIC SAFETY/PROPERTY</b> PROGRAMMATIC		(\$4,990,801)	\$0	\$0	(\$4,990,801)
1111168	<b>WLFAC CAPITAL PROJECT OVERSIGH</b> ADMIN		\$44,916	\$0	\$0	\$44,916
1117841	<b>WLFAC 3RD BURDEN IMPCT 2013/14</b> ADMIN		(\$44,916)	\$0	\$0	(\$44,916)
1129370	<b>WLSWC STEWARDSHIP WATERQUALITY</b> STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
1129371	<b>WLSWC GENERAL</b> PROGRAMMATIC		\$420,000	\$465,830	\$494,199	\$1,380,029
1129377	<b>WLSWC EMERGENT NEED CONTG</b>		\$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
<b>3292 - SWM CIP NON-BOND SUBFUND</b>		<b>Total</b>	<b>\$22,207,228</b>	<b>\$63,159,028</b>	<b>\$40,600,899</b>	<b>\$125,967,155</b>
<b>3310 LONG-TERM LEASES</b>						
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
<b>3310 - LONG-TERM LEASES</b>		<b>Total</b>	<b>\$32,794,623</b>	<b>\$33,478,762</b>	<b>\$34,791,816</b>	<b>\$101,065,201</b>
<b>3350 YOUTH SRVS FACILTS CONST</b>						

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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
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1121298	DES FMD 3350 T/T 3951 1117106	✓	\$0	\$0	\$0	\$0
<b>3350 - YOUTH SRVS FACILTS CONST</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3380 AIRPORT CONSTRUCTION</b>						
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 SYSTMS STANDALONE		\$900,883	\$0	\$0	\$900,883
1124472	DES FMD KCCH SYS REVITALIZ STANDALONE		(\$500,000)	\$0	\$0	(\$500,000)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$100,000	\$0	\$0	\$100,000
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE		\$137,073	\$0	\$0	\$137,073
1129710	DES FMD 24/7 FACILITY GROUP PROGRAMMATIC		\$5,919,505	\$0	\$0	\$5,919,505
1129770	DES FMD ARV D4010 FIRE/SPRINK STANDALONE		\$1,447,361	\$0	\$0	\$1,447,361
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE		\$134,192	\$0	\$0	\$134,192
1129774	DES FMD PBDEO D3050 TP UNITS STANDALONE		\$1,043,131	\$0	\$0	\$1,043,131
1129776	DES FMD PBDEW D5010 ELE/DIST STANDALONE		\$218,118	\$0	\$0	\$218,118

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
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
<b>3421 - MJR MNTNCE RSRV SUB-FUND</b>		<b>Total</b>	<b>\$18,129,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,129,504</b>
<b>3522 OS KC NON BND FND SUBFUND</b>						
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
<b>3522 - OS KC NON BND FND SUBFUND</b>		<b>Total</b>	<b>\$6,333,901</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$16,333,901</b>
<b>3581 PARKS CAPITAL</b>						
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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1116951	<b>PKS WETLAND 14</b> STANDALONE		\$330,000	\$0	\$0	\$330,000
1116958	<b>PKS MAURY IS ADDITIONS</b> STANDALONE		\$500,000	\$0	\$0	\$500,000
1121155	<b>PKS M:EASTSIDE RAIL CORR (ERC)</b> PROGRAMMATIC		\$7,503,000	\$6,000,000	\$0	\$13,503,000
1121443	<b>PKS M:TRAILHEAD DEV &amp; ACCESS</b> PROGRAMMATIC		\$6,454,778	\$1,800,000	\$0	\$8,254,778
1121444	<b>PKS M:STEVE COX MEMORIAL PARK</b> PROGRAMMATIC		\$2,098,728	\$700,000	\$0	\$2,798,728
1121445	<b>PKS M:NEWAUKUM/BIG SPRING CRK</b> STANDALONE		\$400,000	\$0	\$0	\$400,000
1121451	<b>PKS M:GRIFFIN CREEK NA</b> STANDALONE		\$70,000	\$0	\$0	\$70,000
1121452	<b>PKS M:PINER POINT NATURAL AREA</b> STANDALONE		\$350,000	\$0	\$0	\$350,000
1121454	<b>PKS M:RTS GATEWAYS/TRAILHEADS</b> PROGRAMMATIC	✓	(\$573,545)	\$0	\$0	(\$573,545)
1121455	<b>PKS M:RTS MOBILITY CONNECTIONS</b> PROGRAMMATIC		\$2,749,850	\$750,000	\$0	\$3,499,850
1121498	<b>PKS M:PLAYAREA REHAB</b> PROGRAMMATIC		\$1,003,500	\$700,000	\$0	\$1,703,500
1121499	<b>PKS M:BRIDGE&amp;TRESTLE PROGRAM</b> PROGRAMMATIC		\$2,700,000	\$500,000	\$0	\$3,200,000
1121500	<b>PKS M:REG TRL SURFACE IMPR</b> PROGRAMMATIC		\$3,616,035	\$2,500,000	\$0	\$6,116,035
1123804	<b>PKS M:GRN RVR TR EXT</b>		\$500,000	\$500,000	\$0	\$1,000,000

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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
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
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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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
<b>3611 WATER QUALITY CONST-UNRES</b>						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1037498	<b>WTC STRUCTURE SITE IMPROVEMENT</b> PROGRAMMATIC		\$0	\$2,947,586	\$3,999,999	\$6,947,585
1037513	<b>WTC BIOSOLIDS TRANSP</b> STANDALONE		\$0	\$0	\$2,158,459	\$2,158,459
1037549	<b>WTC CAPITAL PROJECT OVERSIGHT</b> STANDALONE		\$754,721	\$28,356	\$0	\$783,077
1037765	<b>WTC WATER QUALITY CAP OUTLAY</b> STANDALONE		\$663,032	\$803,328	\$717,332	\$2,183,692
1037767	<b>WTC BIOSOLIDS SITE DEVELOPMENT</b> STANDALONE		\$617,160	\$606,858	\$1,176,747	\$2,400,765
1037769	<b>WTC WTD TECHNOLOGY PROGRAM DEV</b> STANDALONE		(\$707,748)	\$0	\$0	(\$707,748)
1037789	<b>WTC CONVEYANCE SYS IMPROVEMENT</b> PROGRAMMATIC		\$0	\$18,845,404	\$22,670,803	\$41,516,207
1037815	<b>WTC EAST DIVISION CORR REPAIRS</b> STANDALONE		\$630,657	\$716,012	\$985,545	\$2,332,214
1038098	<b>WTC CSO CONTROL AND IMPRV</b> PROGRAMMATIC		\$0	\$0	\$41,162,818	\$41,162,818
1038099	<b>WTC MITIGATION SITE MAINT MON</b> STANDALONE		\$2,769,797	\$2,093,310	\$1,037,922	\$5,901,029
1038122	<b>WTC SUNSET HEATH PS FM UPGRADE</b> STANDALONE		\$50,352,111	\$304,333	\$0	\$50,656,444
1038129	<b>WTC LOWER DUWAMISH SUPERFUND</b> STANDALONE		\$14,375,335	\$1,229,895	\$0	\$15,605,230
1038273	<b>WTC ODOR CORROSION</b> PROGRAMMATIC		\$4,502,217	\$5,513,282	\$4,388,373	\$14,403,872
1038294	<b>WTC NOAA NON PROJECT SPEC</b>		\$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

# 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					
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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## 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
	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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## 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
	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
<b>3611 - WATER QUALITY CONST-UNRES</b>		<b>Total</b>	<b>\$627,296,763</b>	<b>\$430,141,973</b>	<b>\$324,849,728</b>	<b>\$1,382,288,464</b>
<b>3641 PUBLIC TRANS CONST-UNREST</b>						
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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## 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
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)

# 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	✓				
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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## 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
	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 AWV & 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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## 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					
1124427	TDC REPL SIGNAL PRIORITY EQUIP STANDALONE		\$4,328,805	\$1,290,000	\$0	\$5,618,805
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE		\$23,950,639	\$2,500,000	\$0	\$26,450,639
1124456	TDC ORCA REPLACEMENT STANDALONE		\$42,933,167	\$11,099,255	\$2,347,496	\$56,379,918
1124523	TDC CIP GRANT CONTINGENCY PROGRAMMATIC		(\$862,420)	\$3,559,600	\$0	\$2,697,180
1124538	TDC BUS SECURITY CAMERA REPL STANDALONE		(\$4,913,350)	\$1,052,222	\$1,285,556	(\$2,575,572)
1126349	TDC ALTERNATIVE SERVICES STANDALONE		\$5,612,859	\$0	\$0	\$5,612,859
1126880	TDC RT 245 OPERATIONAL IMP STANDALONE		\$1,915,001	\$0	\$0	\$1,915,001
1127330	TDC COMFORT STATIONS PROGRAMMATIC		\$2,746,495	\$2,562,042	\$2,020,000	\$7,328,537
1129299	TDC EL BUS CHRGR INFRASTR STANDALONE		\$20,466,727	\$7,165,194	\$2,951,776	\$30,583,697
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE		\$20,041,876	\$77,033,014	\$137,847	\$97,212,736
1129510	TDC TRANSFER ENV IMPR BUD STANDALONE		\$977,919	\$1,118,070	\$1,163,520	\$3,259,509
1129621	TDC BICYCLE PARKING EXP STANDALONE		\$304,010	\$1,711,948	\$1,711,948	\$3,727,906
1129622	TDC VAN DISTR CENTER PARKING STANDALONE		\$2,375,745	\$2,808,518	\$0	\$5,184,263
1129624	TDC PASS SELES OFFICE RENOV		\$455,351	\$0	\$0	\$455,351

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## 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					
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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## 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					
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
<b>3641 - PUBLIC TRANS CONST-UNREST</b>		<b>Total</b>	<b>\$504,520,882</b>	<b>\$370,731,601</b>	<b>\$540,224,426</b>	<b>\$1,415,476,909</b>
<b>3642 PUBLIC TRANS REVENUE FLEET CAPITAL</b>						
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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## 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
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
<b>3642 - PUBLIC TRANS REVENUE FLEET CAPITAL</b>		<b>Total</b>	<b>\$565,617,022</b>	<b>\$81,091,875</b>	<b>\$137,374,661</b>	<b>\$784,083,558</b>
<b>3673 CRITICAL AREAS MITIGATION</b>						
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
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>Total</b>	<b>\$6,227,382</b>	<b>\$4,005,000</b>	<b>\$4,005,000</b>	<b>\$14,237,382</b>
<b>3681 REAL ESTATE EXCISE TX CAP</b>						
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
<b>3681 - REAL ESTATE EXCISE TX CAP</b>		<b>Total</b>	<b>\$14,578,040</b>	<b>\$13,700,549</b>	<b>\$12,277,951</b>	<b>\$40,556,540</b>
<b>3682 REAL ESTATE EXCISE TX 2</b>						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget



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## 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
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
<b>3682 - REAL ESTATE EXCISE TX 2</b>		<b>Total</b>	<b>\$13,755,487</b>	<b>\$9,968,549</b>	<b>\$8,946,477</b>	<b>\$32,670,513</b>

### 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
<b>3691 - TRNSF OF DEV CREDIT PROG</b>		<b>Total</b>	<b>\$21,070,022</b>	<b>\$6,414,592</b>	<b>\$2,226,131</b>	<b>\$29,710,745</b>

### 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	<b>DOT Fleet Vehicle Loc for NRV</b> STANDALONE		\$1,781,050	\$0	\$0	\$1,781,050
1129762	<b>DAJD DAN Phase III</b> STANDALONE		\$1,052,755	\$0	\$0	\$1,052,755
1129763	<b>DAJD Jail Management System</b> STANDALONE		\$12,189,034	\$0	\$0	\$12,189,034
1129863	<b>DES RALS Hire License Sys Col</b> STANDALONE		\$166,500	\$0	\$0	\$166,500
1129910	<b>PSB Hyperion Upgrade</b> STANDALONE		\$1,108,081	\$0	\$0	\$1,108,081
1130197	<b>KCSC ITA Court Video Improve</b> STANDALONE		\$254,545	\$0	\$0	\$254,545
<b>3771 - OIRM CAPITAL PROJECTS</b>		<b>Total</b>	<b>\$30,381,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,381,396</b>

### 3781 ITS CAPITAL

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

### 3810 SW CAP EQUIP REPLACEMENT

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033485	<b>SW CERP CAPITAL REPAIRS</b> STANDALONE		\$2,400,000	\$3,400,000	\$3,400,000	\$9,200,000
1033487	<b>SW CERP EQ REPLACEMNT PURCHASE</b> STANDALONE		\$13,400,000	\$13,400,000	\$8,835,000	\$35,635,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
3810 - SW CAP EQUIP REPLACEMENT		Total	\$15,800,000	\$16,800,000	\$12,235,000	\$44,835,000
3840 FARMLAND & OPEN SPACE ACQ						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1034868	WLR FARMLAND LEASE STANDALONE		\$75,093	\$0	\$0	\$75,093
3840 - FARMLAND & OPEN SPACE ACQ		Total	\$75,093	\$0	\$0	\$75,093
3855 COUNTY ROAD MAJOR MAINTENANCE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129582	RSD EMERGENT NEED 3855 ADMIN		\$500,000	\$1,550,000	\$1,400,000	\$3,450,000
1129583	RSD GRANT CONTINGENCY 3855 ADMIN		\$10,000,000	\$0	\$0	\$10,000,000
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC		\$2,000,000	\$7,000,000	\$8,000,000	\$17,000,000
1129585	RSD CWP ROADWAY PRESERVATION PROGRAMMATIC		\$34,800,000	\$11,000,000	\$11,000,000	\$56,800,000
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC		\$8,200,000	\$6,000,000	\$6,000,000	\$20,200,000
1129587	RSD CWP GUARDRAIL PRESERVATION PROGRAMMATIC		\$4,800,000	\$2,950,000	\$0	\$7,750,000
1129588	RSD CWP BRIDGE PRIORITY MAINT PROGRAMMATIC		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
1129589	RSD CWP CLEAR ZONE SAFETY PROGRAMMATIC		\$1,000,000	\$1,600,000	\$1,600,000	\$4,200,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC		\$4,000,000	\$2,000,000	\$0	\$6,000,000
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC		\$800,000	\$800,000	\$800,000	\$2,400,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129841	RSD CIP OVERSIGHT 3855 ADMIN		\$34,595	\$0	\$0	\$34,595
11XXXXX	RSD SNOQUALMIE VALLEY: MAJOR ROADWAYS FLOOD MITIGATION FEASIBILITY STUDY		\$0	\$0	\$500,000	\$500,000
11XXXXX	NE 8TH S @ LAKE ALLEN OUTLET: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$0	\$400,000	\$2,400,000	\$2,800,000
11XXXXX	SE 162ND AVE @ 266TH COURT (FAIRWOOD): FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$400,000	\$1,100,000	\$0	\$1,500,000
11XXXXX	DAVID POWELL ROAD REPAIR		\$950,000	\$1,250,000		\$2,200,000
11XXXXX	SE 384TH ST @ 176TH AVE SE		\$0	\$0	\$150,000	\$150,000
11XXXXX	SE 380 PL @ SR-164: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$90,000	\$500,000	\$100,000	\$690,000
11XXXXX	WOODINVILLE DUVALL BRIDGES NOS. 1136B & 1136E SCOUR MITIGATION		\$400,000	\$0	\$0	\$400,000
11XXXXX	DUVALL BRIDGE NO. 1136A SCOUR MITIGATION		\$150,000	\$0	\$0	\$150,000
11XXXXX	RAGING RIVER NO. 1008E SCOUR MITIGATION		\$80,000	\$0	\$0	\$80,000
11XXXXX	PATTON BRIDGE NO. 3015		\$150,000	\$0	\$0	\$150,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	\$69,354,595	\$37,150,000	\$32,950,000	\$139,454,595
3865 KING COUNTY ROAD CONSTRUCTION						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		\$600,000	\$400,000	\$40,000	\$1,040,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		\$5,000,000	\$0	\$0	\$5,000,000

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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 RND BT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129598	RSD ISS HBRT RD@MAY VLLY RND BT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE		\$3,200,000	\$0	\$0	\$3,200,000
1129600	RSD HIGHLINE SCH DIST IMPRVMNT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNDAABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNDAABOUT STANDALONE		\$340,000	\$0	\$0	\$340,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN		\$14,093	\$0	\$0	\$14,093
<b>3865 - KING COUNTY ROAD CONSTRUCTION</b>		<b>Total</b>	<b>\$21,596,093</b>	<b>\$7,750,000</b>	<b>\$890,000</b>	<b>\$30,236,093</b>
<b>3901 SOLID WASTE CONSTRUCTION</b>						
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
<b>3901 - SOLID WASTE CONSTRUCTION</b>		<b>Total</b>	<b>\$5,220,799</b>	<b>\$38,483,024</b>	<b>\$60,146,375</b>	<b>\$103,850,198</b>
<b>3910 LANDFILL RESERVE</b>						
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
<b>3910 - LANDFILL RESERVE</b>		<b>Total</b>	<b>\$49,764,106</b>	<b>\$32,071,360</b>	<b>\$28,038,819</b>	<b>\$109,874,285</b>
<b>3951 BLDG REPAIR/REPL SUBFUND</b>						
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 KCSO S RANGE REMEDIATN 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