

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3151 CONSERVATION FUTURES SUBFUND</b>					
1047150	Conservation Futures Finance Fund Charges STANDALONE	\$51,751	\$101,500	\$107,681	\$260,932
1047152	Conservation Futures Program Support STANDALONE	\$366,831	\$767,090	\$813,806	\$1,947,727
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE	\$312,823	\$331,877	\$352,088	\$996,788
1116264	Conservation Futures Parent Project STANDALONE	\$7,452,541	\$23,909,943	\$23,553,659	\$54,916,143
1126743	King County - Green Newaukum Creek STANDALONE	\$1,500,000	\$0	\$0	\$1,500,000
1129256	King County - Soos Creek Preservation STANDALONE	\$202,500	\$0	\$0	\$202,500
1132093	King County - Vashon Marine Shoreline STANDALONE	\$466,000	\$0	\$0	\$466,000
1133813	King County - Three Forks Natural Area Additions STANDALONE	\$400,000	\$0	\$0	\$400,000
1133816	King County - Soos-Molasses Creek STANDALONE	\$30,000	\$0	\$0	\$30,000
1134983	Conservation Futures Debt Service Payments STANDALONE	\$24,833,554	\$23,181,122	\$25,534,423	\$73,549,099
1136847	King County - Vashon Streams & Estuaries STANDALONE	\$100,000	\$0	\$0	\$100,000
1141757	Conservation Futures 2023 Bond PROGRAMMATIC	\$0	\$0	\$0	\$0
1143683	Federal Way - Hylebos Creek Conservation Property Acquisition STANDALONE	\$600,000	\$0	\$0	\$600,000
1143684	Non Profit - GROW Ching Community Gardens (Match Waiver) STANDALONE	\$1,232,000	\$0	\$0	\$1,232,000
1143685	Seattle - Cheasty Greenspace Mount Baker STANDALONE	\$500,000	\$0	\$0	\$500,000

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1143688	STANDALONE Seattle - Taylor Creek Headwaters STANDALONE	\$100,000	\$0	\$0	\$100,000
1143689	STANDALONE Seattle - Willow Creek Natural Area STANDALONE	\$125,000	\$0	\$0	\$125,000
1143690	STANDALONE Shoreline - 192nd Hemlock Open Space Acquisition STANDALONE	\$2,003,500	\$0	\$0	\$2,003,500
1143692	STANDALONE Shoreline - Rotary Park Acquisition 1 STANDALONE	\$740,000	\$0	\$0	\$740,000
1143693	STANDALONE King County - Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143694	STANDALONE King County - East Fork Issaquah Creek Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1143695	STANDALONE King County - Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1143696	STANDALONE King County - Skyway West Hill Urban Additions (Match Waiver) STANDALONE	\$1,125,000	\$0	\$0	\$1,125,000
1143697	STANDALONE King County - Sweeney Pond STANDALONE	\$50,000	\$0	\$0	\$50,000
1143799	STANDALONE CONSERVATION FUTURES PARENT 2024 BOND STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
<b>3151 - CONSERVATION FUTURES SUBFUND</b>		<b>\$71,206,500</b>	<b>\$48,291,532</b>	<b>\$50,361,657</b>	<b>\$169,859,689</b>
<b>3160 PARKS RECREATION AND OPEN SPACE</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039583	ADMIN Auditor Capital Project Oversight - Fund 3160 ADMIN	\$10,319	\$22,000	\$24,200	\$56,519
1121441	PROGRAMMATIC Maury Island Natural Area Remediation PROGRAMMATIC	\$2,000,000	\$270,000	\$325,000	\$2,595,000
1129678	ADMIN Grant Contingency - Fund 3160 ADMIN	\$469,460	\$2,000,000	\$2,000,000	\$4,469,460
1129686	Parks Small Capital Projects	(\$2,057,904)	\$0	\$0	(\$2,057,904)

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	<b>Program</b> PROGRAMMATIC				
1139082	<b>Parks Infrastructure Rehabilitation Program</b> PROGRAMMATIC	\$5,635,772	\$12,161,872	\$8,537,300	\$26,334,944
1143726	<b>Marymoor Park Expansion Acquisition</b> STANDALONE	\$4,500,000	\$0	\$0	\$4,500,000
1143733	<b>Marymoor Park Parking &amp; Infrastructure Improvements</b> STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1143753	<b>Parks Fish Passage Program</b> PROGRAMMATIC	\$3,000,000	\$2,240,000	\$2,620,000	\$7,860,000
1144182	<b>Parks Small Capital Improvements for Operations</b> PROGRAMMATIC	\$581,440	\$0	\$0	\$581,440
<b>3160 - PARKS RECREATION AND OPEN SPACE</b>		<b>\$20,139,087</b>	<b>\$16,693,872</b>	<b>\$13,506,500</b>	<b>\$50,339,459</b>
<b>3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1130200	<b>KCIT E911 Small Public Safety Answering Point (PSAP) Equipment</b> STANDALONE	(\$1,900,056)	\$0	\$0	(\$1,900,056)
1133686	<b>KCIT E911 Map Modernization</b> STANDALONE	(\$3,929,654)	\$0	\$0	(\$3,929,654)
<b>3170 - ENHANCED 911 EMERGENCY</b>		<b>(\$5,829,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,829,710)</b>
<b>3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143728	<b>DPH SBHC DATA HUB</b> STANDALONE	\$498,939	\$0	\$0	\$498,939
1143729	<b>DPH EMS ONLINE STRIVE</b> STANDALONE	\$2,239,941	\$0	\$0	\$2,239,941
1143732	<b>DPH SEXUAL HC NOTIFY PARTNER</b> STANDALONE	\$406,399	\$0	\$0	\$406,399
1143842	<b>DPH ACCESS &amp; OUTREACH DB</b> STANDALONE	\$750,750	\$0	\$0	\$750,750
<b>3230 - DEPARTMENT OF PUBLIC HEALTH</b>		<b>\$3,896,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,896,029</b>

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<b>3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143568	<b>DCHS Contract Management System Replacement Project</b>	\$606,000	\$0	\$0	\$606,000
<b>3240 - DEPARTMENT OF COMMUNITY AND</b>		<b>\$606,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$606,000</b>
<b>3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139605	<b>PeopleSoft Systems Infrastructure Replacement Project</b>	(\$851,168)	\$0	\$0	(\$851,168)
1143964	<b>DES BRC FBOD Fixed Assets</b> STANDALONE	\$2,791,612	\$0	\$0	\$2,791,612
1143965	<b>DES BRC FBOD Fin Rep Software</b> STANDALONE	\$1,400,838	\$0	\$0	\$1,400,838
1144310	<b>DES Inquest Program</b> STANDALONE	\$223,070	\$0	\$0	\$223,070
<b>3250 - DEPARTMENT OF EXECUTIVE SERVICES</b>		<b>\$3,564,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,564,352</b>
<b>3280 GENERAL TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143924	<b>PAO Civil Matter Case Mgmt Sys</b> STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1144346	<b>DEPARTMENT OF JUDICIAL ADMINISTRATION DATA WAREHOUSE</b> STANDALONE	\$1,026,083	\$0	\$0	\$1,026,083
1144612	<b>CUSTOMER SERVICE ANALYTICS PLATFORM</b> STANDALONE	\$1,214,248	\$0	\$0	\$1,214,248
<b>3280 - GENERAL TECHNOLOGY CAPITAL</b>		<b>\$5,240,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,240,331</b>
<b>3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033882	<b>Eco Restore &amp; Protect Program</b> PROGRAMMATIC	(\$45,961)	\$0	\$0	(\$45,961)
1034167	<b>WRIA 7 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$1,843,817)	\$0	\$0	(\$1,843,817)

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1034171	<b>WRIA 8 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$1,644,394)	\$0	\$0	(\$1,644,394)
1034245	<b>WRIA 9 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$805,346)	\$0	\$0	(\$805,346)
1111168	<b>Auditor Capital Project Oversight</b> ADMIN	\$13,612	\$30,900	\$31,827	\$76,339
1123571	<b>Riverbend Restoration</b> STANDALONE	\$300,750	\$0	\$0	\$300,750
1129371	<b>Stormwater General Planning Program</b> PROGRAMMATIC	\$350,000	\$360,500	\$371,315	\$1,081,815
1129379	<b>Stormwater Feasibility Studies Program</b> PROGRAMMATIC	\$400,000	\$412,000	\$424,360	\$1,236,360
1129380	<b>Agricultural Drainage Assistance Program</b> PROGRAMMATIC	(\$280,000)	\$0	\$0	(\$280,000)
1129383	<b>Natural Drainage &amp; Flood Program</b> PROGRAMMATIC	\$1,245,000	\$1,282,350	\$1,320,820	\$3,848,170
1129385	<b>Water Quality Program</b> PROGRAMMATIC	\$1,625,000	\$1,673,750	\$1,723,963	\$5,022,713
1129388	<b>Stormwater Asset Preservation Program</b> PROGRAMMATIC	\$2,720,240	\$3,138,392	\$3,511,834	\$9,370,466
1129460	<b>Ecological Restoration Grant Contingency</b> STANDALONE	\$25,000,000	\$20,000,000	\$20,000,000	\$65,000,000
1129530	<b>Ecological Restoration Emergent Need Contingency</b> STANDALONE	\$116,388	\$103,000	\$106,090	\$325,478
1131433	<b>Rosemond Pond D93059</b> STANDALONE	\$540,000	\$94,911	\$0	\$634,911
1132786	<b>Lones Levee Setback</b> STANDALONE	(\$825,000)	\$0	\$0	(\$825,000)
1133734	<b>Tree Planting Program</b> PROGRAMMATIC	\$600,000	\$600,000	\$600,000	\$1,800,000
1133842	<b>Fall City Restoration</b>	\$600,000	\$0	\$0	\$600,000

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	STANDALONE				
1135075	<b>Fish Passage Program</b> PROGRAMMATIC	\$2,469,800	\$998,894	\$1,028,860	\$4,497,554
1138813	<b>Water Resource Inventory Area (WRIA) 9 Restoration Program</b> PROGRAMMATIC	\$1,083,878	\$2,489,149	\$2,563,824	\$6,136,851
1138814	<b>Water Resource Inventory Area (WRIA) 8 Restoration Program</b> PROGRAMMATIC	\$1,590,750	\$1,638,473	\$1,687,627	\$4,916,850
1138815	<b>Water Resource Inventory Area (WRIA) 7 Restoration Program</b> PROGRAMMATIC	\$1,049,099	\$875,500	\$901,765	\$2,826,364
1138817	<b>Vashon Restoration Program</b> PROGRAMMATIC	\$612,600	\$630,978	\$649,907	\$1,893,485
1138818	<b>Small Habitat Restoration Program</b> PROGRAMMATIC	\$800,000	\$824,000	\$848,720	\$2,472,720
1138820	<b>Recon and Site Assessment Program</b> PROGRAMMATIC	\$380,000	\$391,400	\$403,142	\$1,174,542
1138821	<b>Demolitions and Site Security Program</b> PROGRAMMATIC	\$1,000,000	\$1,030,000	\$1,060,900	\$3,090,900
1139268	<b>0305 Madsen Basin Retrofit</b> STANDALONE	\$50,000	\$176,244	\$0	\$226,244
1142151	<b>Ecological Restoration Planning Program</b> PROGRAMMATIC	\$145,957	\$103,000	\$106,090	\$355,047
<b>3292 - SURFACE WATER MANAGEMENT</b>		<b>\$37,248,556</b>	<b>\$36,853,441</b>	<b>\$37,341,044</b>	<b>\$111,443,041</b>
<b>3310 LONG TERM LEASES</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039845	<b>DES LTLF DEFAULT</b> ADMIN	(\$6,448)	\$0	\$0	(\$6,448)
1039895	<b>DES LTLF MASTER PROJECT</b> PROGRAMMATIC	\$61,313,802	\$0	\$0	\$61,313,802
<b>3310 - LONG TERM LEASES</b>		<b>\$61,307,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,307,354</b>
<b>3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL</b>					

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1126875	<b>Puget Sound Emergency Radio Network</b> STANDALONE	\$25,529,229	\$0	\$0	\$25,529,229
<b>3361 - PUGET SOUND EMERGENCY RADIO</b>		<b>\$25,529,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,529,229</b>
<b>3380 AIRPORT CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1028653	<b>Pavement Rehabilitation</b> PROGRAMMATIC	\$2,150,000	\$2,150,000	\$0	\$4,300,000
1028654	<b>Construct Steam Plant Access</b> STANDALONE	\$0	\$315,912	\$1,195,000	\$1,510,912
1028662	<b>North Boeing Field MTCA</b> PROGRAMMATIC	\$93,760	\$0	\$0	\$93,760
1119982	<b>Airport Redevelopment</b> PROGRAMMATIC	\$1,155,000	\$1,300,000	\$725,000	\$3,180,000
1120730	<b>Airport Facilities Repair</b> AD AIRPORT FACILITIES REPAIR	\$600,000	\$500,000	\$10,770,000	\$11,870,000
1120731	<b>Airport Fleet Program</b> PROGRAMMATIC	\$2,333,246	\$1,500,000	\$0	\$3,833,246
1120732	<b>Lower Duwamish Waterway</b> AD LOWER DUWAMISH WATERWAY	\$26,156	\$60,000	\$135,000	\$221,156
1121024	<b>CIP Oversight</b> ADMIN	\$3,200	\$12,000	\$12,000	\$27,200
1129947	<b>Equipment Snow Shed</b> STANDALONE	(\$102,016)	\$0	\$0	(\$102,016)
1129953	<b>Airport Emergent Needs</b> STANDALONE	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
1129960	<b>AD PERIMETER INTRUSION DETECTION SYSTEM</b> STANDALONE	(\$381,177)	\$0	\$0	(\$381,177)
1130186	<b>CityWorks Additional Modules</b> STANDALONE	\$102,230	\$0	\$0	\$102,230
1134634	<b>Construct Large Aircraft Parking</b>	(\$19,767,239)	\$0	\$0	(\$19,767,239)

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	<b>(Ph 2) Construction</b> STANDALONE				
1134748	<b>Airfield Safety and Standards Evaluation</b> STANDALONE	(\$465,039)	\$0	\$0	(\$465,039)
1134750	<b>Fence and Gates Upgrade Ph2 &amp; Ph3 &amp; Perimeter Lighting</b> STANDALONE	(\$3,737,346)	\$0	\$0	(\$3,737,346)
1134753	<b>Airspace Protection</b> STANDALONE	(\$812,488)	\$0	\$0	(\$812,488)
1134761	<b>Stormwater Pipe Replacement, Phase II</b> STANDALONE	(\$405,188)	\$0	\$0	(\$405,188)
1135085	<b>Runway 14R</b> STANDALONE	\$17,743,655	\$0	\$0	\$17,743,655
1135087	<b>Environmental Cleanup Of Fuel Farm (Existing)</b> STANDALONE	\$0	\$0	\$0	\$0
1138851	<b>Asset Management Program (AMP)</b> PROGRAMMATIC	\$175,000	\$150,000	\$90,450	\$415,450
1139512	<b>Taxiway BTOFA Safety Correction and HotSpot Correction A9 &amp; B1</b> STANDALONE	\$0	\$672,000	\$0	\$672,000
1139514	<b>Forge Site Connection Development</b> STANDALONE	(\$80,000)	\$0	\$0	(\$80,000)
1139516	<b>Old Fuel Farm Decommissioning</b> STANDALONE	\$0	\$90,000	\$0	\$90,000
1139534	<b>KCIA Climate Action Plan Program</b> PROGRAMMATIC	\$202,000	\$300,000	\$0	\$502,000
1139536	<b>Stormwater Program</b> PROGRAMMATIC	\$0	\$0	\$2,243,816	\$2,243,816
1139538	<b>CPB Modernization</b> STANDALONE	(\$145,000)	\$0	\$0	(\$145,000)
1139545	<b>Airport Security Program</b> PROGRAMMATIC	\$100,000	\$1,000,000	\$100,000	\$1,200,000
1139547	<b>Water and Sewer Management</b>	\$353,376	\$0	\$0	\$353,376



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	<b>System</b> PROGRAMMATIC				
1139599	<b>Environmental Assessments Master Plan Update (MPU)</b> Projects	(\$353,596)	\$0	\$0	(\$353,596)
1143915	<b>Runway 14R-32L Rehabilitation &amp; Taxiway Modifications</b> STANDALONE	\$0	\$100,000	\$2,053,750	\$2,153,750
1143917	<b>AD WANG SITE REHAB</b> STANDALONE	\$300,000	\$2,411,000	\$6,500,000	\$9,211,000
1143931	<b>AD AIRPORT INFO MGT PROGRAM</b> PROGRAMMATIC	\$1,025,000	\$0	\$0	\$1,025,000
1143940	<b>AD NEW FUEL FARM ENVIRO</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1143948	<b>Airport Master Plan Update / Part 150 Study</b> STANDALONE	\$2,300,000	\$0	\$0	\$2,300,000
1143950	<b>AD AIRPORT PLANNING/SUPPORT</b> PROGRAMMATIC	\$1,020,000	\$525,000	\$1,025,000	\$2,570,000
<b>3380 - AIRPORT CAPITAL</b>		<b>\$4,433,534</b>	<b>\$12,085,912</b>	<b>\$25,850,016</b>	<b>\$42,369,462</b>
<b>3421 MAJOR MAINTENANCE RESERVE SUBFUND</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039667	<b>DES FMD MMRF DEBT SERVICE</b> ADMIN	(\$51,878)	\$0	\$0	(\$51,878)
1039692	<b>DES FMD ORCAS PARKING LOTS</b> STANDALONE	\$603	\$0	\$0	\$603
1039733	<b>DES FMD DC ISSAQUAH FRE ALARM</b> STANDALONE	\$68	\$0	\$0	\$68
1040802	<b>DES FMD TRNSR MMRF TO FND 3951</b> ADMIN	(\$412,639)	\$0	\$0	(\$412,639)
1046003	<b>DES FMD DC ISSAQUAH TERML N PK</b> STANDALONE	\$76,975	\$0	\$0	\$76,975
1046370	<b>DES FMD KCCH WINDOW RPR PH 2</b> DES FMD CH WINDOW RPR PH 1 CON	\$4,954	\$0	\$0	\$4,954

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1114354	<b>DES FMD KCCH COMMUNICATIONS &amp; SECURITY - EDC</b> STANDALONE	\$9,869	\$0	\$0	\$9,869
1114357	<b>DES FMD NE DC ELECTRICAL SERVICE AND DISTRIBUTION</b> STANDALONE	\$1,051	\$0	\$0	\$1,051
1114364	<b>DES FMD KCCF EXTERIOR DOORS</b> STANDALONE	\$846	\$0	\$0	\$846
1114366	<b>DES FMD RECORDS WAREHOUSE DX UNITS REPLACEMENT</b> STANDALONE	\$1,730	\$0	\$0	\$1,730
1114379	<b>DES FMD MRJC DET DISTRIBUTION (MUA 5)</b> STANDALONE	(\$10,917)	\$0	\$0	(\$10,917)
1116697	<b>DES FMD PH EASTGATE FLOOR FIN</b> STANDALONE	\$180	\$0	\$0	\$180
1116700	<b>DES FMD KCCF LIGHT BRNCH WIRE</b> STANDALONE	\$4,850	\$0	\$0	\$4,850
1116716	<b>DES FMD DET BLDG POD F HVAC</b> STANDALONE	(\$33,925)	\$0	\$0	(\$33,925)
1116872	<b>DES FMD KCCF SEC CAM RENEW</b> STANDALONE	\$27,386	\$0	\$0	\$27,386
1117645	<b>DES FMD KCCH WINDOW REP PH 3 CONST</b> DES FMD CH WINDOW RPR PH 1 CON	(\$74,841)	\$0	\$0	(\$74,841)
1121954	<b>DES FMD CW CIP PROGRAM SUPPORT</b> ADMIN	(\$30)	\$0	\$0	(\$30)
1121957	<b>DES FMD KCCF ELEVATORS LIFTS</b> STANDALONE	(\$2,147)	\$0	\$0	(\$2,147)
1121997	<b>DES FMD AD BLDG ROOF COVERINGS</b> STANDALONE	(\$97,770)	\$0	\$0	(\$97,770)
1122219	<b>DES FMD KSC FLOOR AND WALL FIN</b> STANDALONE	\$17,799	\$0	\$0	\$17,799
1124127	<b>DES FMD MRJC COOLING TOWERS</b> STANDALONE	\$876	\$0	\$0	\$876
1124129	<b>DES FMD ADMIN BLDG HEATING</b>	(\$5,202)	\$0	\$0	(\$5,202)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**

**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>AND COOLING COILS</b> STANDALONE				
1124132	<b>DES FMD KCCF ROOF OPENINGS</b> STANDALONE	(\$3,175)	\$0	\$0	(\$3,175)
1124133	<b>DES FMD BD EVDNCE WHSE PRK LTS</b> PROGRAMMATIC	\$31,037	\$0	\$0	\$31,037
1124134	<b>DES FMD BD EVIDENCE FIRE ALRM</b> STANDALONE	(\$36,577)	\$0	\$0	(\$36,577)
1124143	<b>DES FMD PRCT 3 MV TSTG/BAL</b> STANDALONE	(\$1,785)	\$0	\$0	(\$1,785)
1124161	<b>DES FMD MRJC DET COOL GEN SYS</b> STANDALONE	(\$59,152)	\$0	\$0	(\$59,152)
1124165	<b>DES FMD AB PED PAVING - PLAZA</b> STANDALONE	(\$2,433)	\$0	\$0	(\$2,433)
1124169	<b>DES FMD MRJC CRTHS SECURITY</b> STANDALONE	(\$163,130)	\$0	\$0	(\$163,130)
1124471	<b>DES FMD RECORDS WHSE ROOF CVR</b> STANDALONE	(\$577)	\$0	\$0	(\$577)
1124568	<b>DES FMD PRCT 3 MV FLD RPT CXA</b> STANDALONE	(\$49,607)	\$0	\$0	(\$49,607)
1127423	<b>DES FMD MMRF SCAP</b> STANDALONE	\$1,491	\$0	\$0	\$1,491
1129710	<b>DES FMD MMRF 24/7 FACILITY GROUP-MAJOR REPAIR AND RENEWAL OF BLDG. SYSTEMS</b> PROGRAMMATIC	\$15,205,618	\$0	\$0	\$15,205,618
1129776	<b>DES FMD POLICE BARCLAY DEAN EVIDENCE WHSE D5010 ELECTRICAL AND DISTRUBTION</b> STANDALONE	\$1,981	\$0	\$0	\$1,981
1129786	<b>DES FMD ADMIN. BLDG. D5031 FIRE ALARM SYSTEMS</b> STANDALONE	\$78,817	\$0	\$0	\$78,817
1129788	<b>DES FMD BLACK RIVER OFFICE BLDG. D3050 TERMINAL AND PACKAGE UNITS</b> STANDALONE	\$1,103	\$0	\$0	\$1,103
1129791	<b>DES FMD ADMIN BLDG. D3049</b>	(\$45,030)	\$0	\$0	(\$45,030)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**

**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>FANS AND AIR HANDLING UNITS</b> STANDALONE				
1129793	<b>DES FMD BLACK RIVER OFFICE BLDG. B3010 ROOFING AND EXTERIOR CLADDING</b> STANDALONE	\$1,811	\$0	\$0	\$1,811
1131412	<b>DES FMD MMRF KCCF SHOWER &amp; DAYROOM LIGHTING WIRING/FIXTURES</b> STANDALONE	(\$44,389)	\$0	\$0	(\$44,389)
1131413	<b>DES FMD MMRF KCCF EMERGENCY LEAK DETECTION</b> STANDALONE	\$195	\$0	\$0	\$195
1133655	<b>DES FMD MMRF CHINOOK HVAC REPAIRS</b> STANDALONE	(\$204,177)	\$0	\$0	(\$204,177)
1134407	<b>DES FMD MMRF ADMIN BLDG GENERATOR STUDY JH</b> STANDALONE	(\$8,328)	\$0	\$0	(\$8,328)
1134409	<b>DES FMD MMRF BARCLAY DEAN SECURITY UPGRADES</b> STANDALONE	(\$118,061)	\$0	\$0	(\$118,061)
1134430	<b>DES FMD MMRF KSC ELEVATOR MACHINE ROOM COLLING UNITS REPLACEMENT</b> STANDALONE	(\$9,875)	\$0	\$0	(\$9,875)
1139464	<b>DES FMD MMRF BUDGET PREP 22</b> STANDALONE	(\$400,000)	\$0	\$0	(\$400,000)
1139465	<b>DES FMD MMRF BUILDING SURVEY</b> STANDALONE	\$157,723	\$0	\$0	\$157,723
1139509	<b>DES FMD MMRF ARCHIVES BUILDING FIRE ALARM</b> STANDALONE	(\$2,175)	\$0	\$0	(\$2,175)
1139544	<b>DES FMD MMRF MRJC HVAC/ ELECT SYSTEM REPL</b> STANDALONE	\$44,467,564	\$0	\$0	\$44,467,564
<b>3421 - MAJOR MAINTENANCE RESERVE</b>		<b>\$58,256,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,256,707</b>
<b>3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1047267	<b>Open Space Grant Contingency</b> PROGRAMMATIC	\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
<b>3522 - OPEN SPACE KING COUNTY NON-BOND</b>		<b>\$1,500,000</b>	<b>\$2,150,000</b>	<b>\$1,800,000</b>	<b>\$5,450,000</b>
<b>3581 PARKS CAPITAL</b>					

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1044590	<b>Parks Bear Creek Waterways Acquisition</b> STANDALONE	\$800,000	\$0	\$0	\$800,000
1044592	<b>Auditor Capital Project Oversight - Fund 3581</b> ADMIN	\$67,008	\$20,000	\$20,000	\$107,008
1044750	<b>Parks Mitchell Hill Forest Additions</b> STANDALONE	\$687,500	\$0	\$0	\$687,500
1044835	<b>Parks Regional Open Space Initiative</b> PROGRAMMATIC	\$15,726,332	\$16,431,869	\$0	\$32,158,201
1044912	<b>Soos Creek Regional Trail</b> PROGRAMMATIC	\$3,293,560	\$0	\$0	\$3,293,560
1112621	<b>Lake to Sound Trail</b> PROGRAMMATIC	\$8,600,000	\$1,400,000	\$0	\$10,000,000
1120085	<b>Green to Cedar River Trail</b> PROGRAMMATIC	\$3,700,000	\$5,517,261	\$0	\$9,217,261
1121155	<b>Eastrail Parent Project</b> PKS M: EASTRAIL (ERC)	\$9,052,245	\$0	\$0	\$9,052,245
1121443	<b>Trailhead Development and Access</b> PROGRAMMATIC	\$1,499,217	\$805,272	\$0	\$2,304,489
1121455	<b>Regional Trail System Mobility Connections</b> PROGRAMMATIC	(\$611,506)	\$0	\$0	(\$611,506)
1121497	<b>King County Aquatic Center Program</b> PROGRAMMATIC	\$3,200,000	\$0	\$0	\$3,200,000
1121498	<b>Play Area Rehabilitation Program</b> PROGRAMMATIC	\$1,000,000	\$481,010	\$0	\$1,481,010
1121499	<b>Bridge and Trestle Assessment and Improvement Program</b> PROGRAMMATIC	\$1,700,000	\$5,102,933	\$5,625,985	\$12,428,918
1121501	<b>Dock Rehabilitation Program</b> PROGRAMMATIC	\$2,480,000	\$0	\$0	\$2,480,000
1123804	<b>Green River Trail North Extension</b> PKS M:GRN RVR TR EXT	\$9,193,341	\$0	\$0	\$9,193,341

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1123892	<b>Ballfield Rehabilitation Program</b> PROGRAMMATIC	\$3,118,501	\$0	\$0	\$3,118,501
1123894	<b>Parking Lot and Pathway Rehabilitation Program</b> PROGRAMMATIC	(\$103,840)	\$0	\$0	(\$103,840)
1123895	<b>Building Structure Rehabilitation Program</b> PROGRAMMATIC	(\$248,573)	\$0	\$0	(\$248,573)
1124055	<b>Parks Asset Management System</b> STANDALONE	\$1,514,214	\$661,017	\$677,874	\$2,853,105
1126266	<b>Capital Planning and Administration</b> ADMIN	\$2,904,142	\$3,194,556	\$3,514,012	\$9,612,710
1129673	<b>Emergent Need Contingency - Fund 3581</b> ADMIN	\$1,147,259	\$0	\$0	\$1,147,259
1129676	<b>Grant Contingency - Fund 3581</b> ADMIN	(\$6,439,498)	\$0	\$0	(\$6,439,498)
1129688	<b>Regional Trail System ADA Transition Program</b> PROGRAMMATIC	(\$113,977)	\$0	\$0	(\$113,977)
1129700	<b>Skyway Park Improvements Program</b> PROGRAMMATIC	\$1,500,000	\$0	\$0	\$1,500,000
1131713	<b>Bridge 2277-2 Replacement Design</b> STANDALONE	\$2,100,000	\$0	\$0	\$2,100,000
1132224	<b>Black Diamond Open Space Acquisition</b> STANDALONE	\$1,470,000	\$0	\$0	\$1,470,000
1132225	<b>Keevie Lake Acquisition</b> STANDALONE	\$95,000	\$0	\$0	\$95,000
1136778	<b>Green River Newaukum Creek Preservation</b> STANDALONE	\$2,310,613	\$0	\$0	\$2,310,613
1136780	<b>Soos Creek/Molasses Creek Acquisition</b> STANDALONE	\$297,000	\$0	\$0	\$297,000
1136783	<b>Parks Vashon Marine Shoreline Acquisition</b> STANDALONE	\$1,596,000	\$0	\$0	\$1,596,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1136784	<b>Vashon Stream and Estuaries Acquisition</b> STANDALONE	\$359,000	\$0	\$0	\$359,000
1137278	<b>Interurban Trail South Improvement</b> PROGRAMMATIC	\$4,632,771	\$0	\$0	\$4,632,771
1137279	<b>Parks Open Space Stewardship Program</b> PROGRAMMATIC	\$7,014,344	\$3,860,178	\$200,000	\$11,074,522
1137280	<b>Ballfield Turf Replacement Program</b> PROGRAMMATIC	\$8,400,000	\$2,430,000	\$0	\$10,830,000
1137281	<b>Backcountry Trail Rehabilitation Program</b> PROGRAMMATIC	\$3,000,000	\$1,309,590	\$0	\$4,309,590
1137294	<b>Parks Public Trails Pass Through</b> PROGRAMMATIC	\$5,804,478	\$3,117,750	\$0	\$8,922,228
1137314	<b>Pools Capital Grant</b> PROGRAMMATIC	\$13,461,196	\$7,733,259	\$0	\$21,194,455
1137315	<b>Open Space River Corridors Grant</b> PROGRAMMATIC	\$7,524,000	\$4,924,419	\$0	\$12,448,419
1137316	<b>City Capital Open Space Grant</b> PROGRAMMATIC	\$9,242,287	\$6,043,423	\$0	\$15,285,710
1137317	<b>Community Partnerships and Grants - Fund 3581</b> PROGRAMMATIC	\$3,537,947	\$1,965,606	\$0	\$5,503,553
1139077	<b>East Lake Sammamish Trail (ELST) Redmond Light Rail Extension</b> STANDALONE	\$140,887	\$75,674	\$0	\$216,561
1139078	<b>Marymoor Trail and Water Main Extension</b> STANDALONE	\$350,000	\$0	\$0	\$350,000
1139079	<b>Capital Improvements to Existing Regional Trail System Program</b> PROGRAMMATIC	\$5,500,051	\$2,791,820	\$0	\$8,291,871
1139080	<b>Wayne Golf Course Trail Connector Improvements</b> STANDALONE	(\$680,000)	\$0	\$0	(\$680,000)
1139084	<b>Marymoor Stormwater Facility</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139085	<b>WATER ACCESS ACQUISITION ON</b>	(\$104,709)	\$0	\$0	(\$104,709)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

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	<b>LAKE WASHINGTON</b> PROGRAMMATIC				
1139161	<b>Mid Soos Creek Preservation</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1139162	<b>North Green River Acquisition</b> STANDALONE	\$610,625	\$0	\$0	\$610,625
1139163	<b>Sweeney Pond Acquisition</b> STANDALONE	\$1,050,000	\$0	\$0	\$1,050,000
1139167	<b>Neill Point Natural Area Addition</b> STANDALONE	\$395,000	\$0	\$0	\$395,000
1141650	<b>East Fork Issaquah Creek Restoration Acquisition</b> STANDALONE	\$600,000	\$0	\$0	\$600,000
1141652	<b>Green River Gorge - Deep Lake Preservation Acquisition</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1143449	<b>Five Mile Lake Park Improvements Program</b> PROGRAMMATIC	\$700,000	\$261,201	\$0	\$961,201
1143698	<b>Parks Middle Fork Snoqualmie Natural Area Additions</b> STANDALONE	\$415,000	\$0	\$0	\$415,000
1143700	<b>Parks Evans Creek Conservation Corridor and Agricultural Easements</b> STANDALONE	\$770,000	\$0	\$0	\$770,000
1143702	<b>Parks Cascade Mountains Gateway Project</b> STANDALONE	\$255,000	\$0	\$0	\$255,000
1143704	<b>Evans Creek Nelson (Gunshy) Acquisition</b> STANDALONE	\$1,250,000	\$0	\$0	\$1,250,000
1143706	<b>Parks Island Center Forest Additions</b> STANDALONE	\$200,000	\$0	\$0	\$200,000
1143708	<b>Parks Manzanita Natural Area Additions</b> STANDALONE	\$15,000	\$0	\$0	\$15,000
1143898	<b>Eastrail I-90 Steel Bridge</b> STANDALONE	\$12,000,000	\$48,030,000	\$0	\$60,030,000
1143900	<b>Eastrail Renton Extension</b>	\$6,000,000	\$26,100,000	\$0	\$32,100,000



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	STANDALONE				
1143911	<b>Parks Acquisition Evaluations</b> PROGRAMMATIC	\$200,000	\$200,000	\$200,000	\$600,000
<b>3581 - PARKS CAPITAL</b>		<b>\$166,877,415</b>	<b>\$142,456,838</b>	<b>\$10,237,871</b>	<b>\$319,572,124</b>
<b>3611 WATER QUALITY CONSTRUCTION</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1037498	<b>Structures / Site Improvement</b> PROGRAMMATIC	\$4,999,000	\$9,810,000	\$10,423,000	\$25,232,000
1037513	<b>Biosolids Transportation</b> STANDALONE	\$324,000	\$1,913,000	\$2,054,000	\$4,291,000
1037549	<b>Capital Project Oversight</b> STANDALONE	\$302,000	\$439,000	\$471,000	\$1,212,000
1037765	<b>Water Quality Capital Outlay</b> STANDALONE	\$1,044,000	\$1,474,000	\$1,579,000	\$4,097,000
1037767	<b>Biosolids Site Development</b> STANDALONE	\$2,208,000	\$2,006,000	\$2,160,000	\$6,374,000
1037768	<b>Biosolids Agricultural Equipment</b> STANDALONE	\$2,000	\$0	\$178,000	\$180,000
1037789	<b>RWSP Conveyance System Improvements</b> PROGRAMMATIC	\$9,640,000	\$9,062,000	\$9,455,000	\$28,157,000
1037808	<b>RWSP Local Systems I/I Control</b> STANDALONE	\$2,192,000	\$3,121,000	\$878,000	\$6,191,000
1037810	<b>Sediment Management Plan</b> STANDALONE	\$19,508,442	\$0	\$0	\$19,508,442
1038098	<b>CSO Control &amp; Improvement</b> PROGRAMMATIC	\$5,002,000	\$4,796,000	\$5,143,000	\$14,941,000
1038099	<b>Mitigation Site Maintenance and Monitoring</b> STANDALONE	\$4,917,000	\$4,835,000	\$5,134,000	\$14,886,000
1038129	<b>Lower Duwamish Waterway Superfund</b> STANDALONE	\$4,816,198	\$0	\$0	\$4,816,198

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1038273	<b>Odor / Corrosion Control</b> PROGRAMMATIC	\$6,407,000	\$13,829,000	\$14,544,000	\$34,780,000
1038294	<b>Non-Project Specific - NOAA</b> STANDALONE	\$0	\$191,000	\$0	\$191,000
1038295	<b>Biosolids Forestry Equipment</b> STANDALONE	\$591,000	\$802,000	\$765,000	\$2,158,000
1038335	<b>Electrical / I&amp;C</b> PROGRAMMATIC	\$9,341,000	\$16,542,000	\$17,634,000	\$43,517,000
1048049	<b>WTD CIP Contingency Fund</b> STANDALONE	\$28,000,000	\$0	\$0	\$28,000,000
1048079	<b>Roof Replacements for WTD Facilities</b> PROGRAMMATIC	\$932,087	\$0	\$0	\$932,087
1113189	<b>Process Replacement/Improvement</b> PROGRAMMATIC	\$2,338,000	\$8,559,000	\$9,090,000	\$19,987,000
1113196	<b>Mechanical Upgrade &amp; Replacement</b> PROGRAMMATIC	\$11,476,000	\$18,991,000	\$15,028,000	\$45,495,000
1113247	<b>Pipeline Replacement</b> PROGRAMMATIC	\$2,331,000	\$5,291,000	\$5,398,000	\$13,020,000
1113334	<b>Comp Planning &amp; Reporting</b> PROGRAMMATIC	\$20,591,000	\$17,896,000	\$13,148,000	\$51,635,000
1113351	<b>WTC LAB CAPITAL ASSET MGMT PROGRAM</b> STANDALONE	\$2,273,000	\$2,722,000	\$2,912,000	\$7,907,000
1114383	<b>Reclaimed Water Planning &amp; Infrastructure</b> STANDALONE	\$38,000	\$1,080,000	\$4,155,000	\$5,273,000
1116797	<b>Jameson/Arcweld Buildings Replacement</b> STANDALONE	\$162,508	\$0	\$0	\$162,508
1116800	<b>North Mercer Island &amp; Enatai Interceptors Upgrade</b> STANDALONE	\$29,173,077	\$0	\$0	\$29,173,077
1116801	<b>Lake Hills and NW Lake Sammamish Interceptor Upgrade</b> STANDALONE	\$46,038,518	\$0	\$0	\$46,038,518
1121409	<b>West Duwamish CSO Control</b>	\$84,131,875	\$0	\$0	\$84,131,875

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	STANDALONE				
1123517	<b>East County WTD Fleet Repair &amp; Maintenance Facility Replacement</b>	\$671,452	\$0	\$0	\$671,452
1123624	<b>Coal Creek Siphon &amp; Trunk Parallel</b> STANDALONE	\$2,052,841	\$0	\$0	\$2,052,841
1126444	<b>WTD Capital Projects Closeout</b> PROGRAMMATIC	\$2,580,000	\$1,854,000	\$1,176,000	\$5,610,000
1127126	<b>Joint Ship Canal WQ CSO Control</b> STANDALONE	\$47,953,721	\$0	\$0	\$47,953,721
1127489	<b>West Point Primary Sedimentation Area Roof Structure</b> STANDALONE	\$3,683,248	\$0	\$0	\$3,683,248
1128354	<b>Interbay Force Main &amp; Odor Control</b> STANDALONE	\$2,177,877	\$0	\$0	\$2,177,877
1129526	<b>WPTP LSG Piping Replacement</b> STANDALONE	\$3,134,942	\$0	\$0	\$3,134,942
1129528	<b>Small Generator Replacement at Various Offsite Stations</b> PROGRAMMATIC	\$5,570,348	\$8,338,000	\$810,000	\$14,718,348
1129529	<b>WPTP PE and RAS Pipe Restoration/Replacement</b> STANDALONE	\$22,129,043	\$0	\$0	\$22,129,043
1129534	<b>Sammamish Plateau Diversion</b> STANDALONE	\$4,260,000	\$95,447,000	\$0	\$99,707,000
1129536	<b>WTD Capital Project Formulation</b> PROGRAMMATIC	\$981,000	\$6,391,000	\$7,017,000	\$14,389,000
1129538	<b>Technology Assessment and Innovation Project</b> STANDALONE	\$3,020,000	\$3,148,000	\$3,372,000	\$9,540,000
1134064	<b>WPTP Admin/Ops Center Seismic Upgrades</b> STANDALONE	\$3,193,182	\$0	\$0	\$3,193,182
1134065	<b>SPTP Influent Pump Station Seismic Upgrades</b> STANDALONE	\$11,239,117	\$0	\$0	\$11,239,117
1134066	<b>Clean Water Plan</b>	\$9,037,286	\$0	\$0	\$9,037,286

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1134069	<b>WPTP Raw Sewage Pump Replacement</b> STANDALONE	\$151,538,702	\$0	\$0	\$151,538,702
1134070	<b>WTD CMMS Upgrade</b> STANDALONE	\$152,904	\$0	\$0	\$152,904
1134071	<b>WTD Ovation Control Systems Upgrades</b> STANDALONE	\$2,086,758	\$0	\$0	\$2,086,758
1134072	<b>WPTP Passive Weir for Emergency Bypass</b> STANDALONE	\$1,434,055	\$0	\$0	\$1,434,055
1134073	<b>VFD Replacement</b> STANDALONE	\$3,459,000	\$1,279,000	\$0	\$4,738,000
1134074	<b>BW Reclaimed Water Storage</b> STANDALONE	\$49,000	\$20,153,000	\$15,782,000	\$35,984,000
1135013	<b>Water Quality Improvement Alternatives</b> PROGRAMMATIC	\$9,407,000	\$9,420,000	\$5,239,000	\$24,066,000
1136151	<b>Black Diamond Payments</b> STANDALONE	\$401,000	\$539,000	\$624,000	\$1,564,000
1139037	<b>Lakeland Hills Install Generator</b> STANDALONE	\$172,578	\$0	\$0	\$172,578
1139038	<b>Medina PS MCC &amp; Generator Replacement</b> STANDALONE	\$298,890	\$0	\$0	\$298,890
1139042	<b>Treatment Planning Program</b> PROGRAMMATIC	\$4,279,000	\$9,395,000	\$7,000,000	\$20,674,000
1139044	<b>Loop Biosolids Compost Pilot at SP</b> STANDALONE	\$1,599,085	\$0	\$0	\$1,599,085
1139049	<b>ESI Section 8 Rehabilitation</b> STANDALONE	\$82,884,386	\$0	\$0	\$82,884,386
1139050	<b>South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements</b> STANDALONE	\$2,901,000	\$5,258,000	\$0	\$8,159,000
1139051	<b>West Point EPS Isolation Gate</b>	\$1,066,000	\$7,969,000	\$0	\$9,035,000

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**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Rehabilitation</b> STANDALONE				
1139052	<b>WPTP Instrument &amp; Service Air Replacement</b> STANDALONE	\$2,712,000	\$8,523,000	\$726,000	\$11,961,000
1139056	<b>South Interceptor Rehabilitation</b> STANDALONE	\$857,000	\$2,948,000	\$31,600,000	\$35,405,000
1139065	<b>North Beach PS Raw Sewage Pump Upgrade</b> STANDALONE	\$1,199,000	\$11,484,000	\$24,547,000	\$37,230,000
1139097	<b>M Street Trunk Rehabilitation</b> STANDALONE	\$35,622,332	\$0	\$0	\$35,622,332
1139098	<b>Offsite Level Controls and Communication Upgrade</b> PROGRAMMATIC	\$2,484,000	\$24,885,000	\$47,987,000	\$75,356,000
1139101	<b>Lakeland Hills PS Facility Replacement</b> STANDALONE	\$5,944,000	\$50,655,000	\$0	\$56,599,000
1139102	<b>Lake Hills Boulevard Siphon Replacement</b> STANDALONE	\$1,348,000	\$9,256,000	\$0	\$10,604,000
1139110	<b>West Point IPS / EPS Pump Refurbishment Program</b> PROGRAMMATIC	\$14,368,624	\$1,981,000	\$4,611,000	\$20,960,624
1141030	<b>WP Power Quality Improvements</b> STANDALONE	\$108,776,626	\$0	\$0	\$108,776,626
1141032	<b>WP Power Reliability Improvements</b> STANDALONE	\$44,000	\$0	\$0	\$44,000
1141134	<b>West Point Electrical Improvements</b> PROGRAMMATIC	\$4,128,000	\$16,301,000	\$31,428,000	\$51,857,000
1141881	<b>SP DAFT Tank Rehabilitation</b> STANDALONE	\$46,922,300	\$0	\$0	\$46,922,300
1141884	<b>WPTP Grit Classifier Replacement</b> STANDALONE	\$7,398,474	\$0	\$0	\$7,398,474
1143829	<b>Nitrogen Removal Optimization: Near-term Capital Program</b> PROGRAMMATIC	\$8,080,000	\$16,920,000	\$0	\$25,000,000
1143830	<b>WPTP Critical Gate</b>	\$950,000	\$28,333,000	\$0	\$29,283,000

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	<b>Refurbishment</b> STANDALONE				
1143831	<b>SP RAS Pods 1-4 Piping and Component Replacement</b> STANDALONE	\$965,000	\$33,133,000	\$0	\$34,098,000
1143832	<b>WPTP Oxygen Generation System Refurbishment</b> STANDALONE	\$759,000	\$10,106,000	\$0	\$10,865,000
1143833	<b>Ovation Evergreen Control Systems Lifecycle Management Program</b> PROGRAMMATIC	\$213,000	\$23,582,000	\$0	\$23,795,000
1143834	<b>West Point Digestion Capacity Expansion</b> STANDALONE	\$1,167,000	\$82,334,000	\$0	\$83,501,000
1143835	<b>Cathodic Protection Program</b> PROGRAMMATIC	\$1,828,705	\$610,000	\$2,037,000	\$4,475,705
1143836	<b>WTD Roofing Program 2023-2028</b> PROGRAMMATIC	\$11,489,932	\$10,976,000	\$6,019,000	\$28,484,932
1143839	<b>Carkeek CSO Dechlorination System Modifications</b> STANDALONE	\$4,582,215	\$0	\$0	\$4,582,215
1143860	<b>Mouth of the Duwamish Facility Plan</b> STANDALONE	\$12,522,000	\$28,325,000	\$2,384,000	\$43,231,000
1143861	<b>PSNGP Nutrient Reduction Evaluation</b> STANDALONE	\$13,635,000	\$11,365,000	\$0	\$25,000,000
1143862	<b>Uninterruptable Power Supply Lifecycle Management Program</b> PROGRAMMATIC	\$1,266,000	\$2,482,000	\$2,645,000	\$6,393,000
1143863	<b>South Plant Influent Gates &amp; Actuators Replacement</b> STANDALONE	\$1,434,000	\$6,783,000	\$0	\$8,217,000
1143864	<b>South Plant Primary and Secondary Clarifier Retrofit</b> STANDALONE	\$1,375,000	\$4,281,000	\$0	\$5,656,000
1143865	<b>Black Diamond Trunk Storage Phase 1</b> STANDALONE	\$3,231,000	\$16,726,000	\$37,448,000	\$57,405,000
1143866	<b>West Point Digester Gas Optimization</b> STANDALONE	\$1,956,000	\$10,917,000	\$0	\$12,873,000
1143934	<b>South Plant Co-Digestion</b>	\$2,021,000	\$7,979,000	\$0	\$10,000,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1144008	<b>WTD Electric Vehicle Charging Stations</b> STANDALONE	\$683,000	\$921,000	\$1,042,000	\$2,646,000
1144157	<b>Murray Forcemain Rehabilitation</b> STANDALONE	\$7,041,027	\$0	\$0	\$7,041,027
<b>3611 - WATER QUALITY CONSTRUCTION</b>		<b>\$989,195,355</b>	<b>\$714,356,000</b>	<b>\$353,643,000</b>	<b>\$2,057,194,355</b>

**3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111770	<b>Emergent Needs Contingency for Fund 3641</b> ADMIN	\$15,566,240	\$0	\$0	\$15,566,240
1111997	<b>Northgate Transit Center Site Development</b> STANDALONE	\$191,596	\$50,000	\$0	\$241,596
1116755	<b>RapidRide Bike Facilities</b> PROGRAMMATIC	\$178,704	\$0	\$0	\$178,704
1124256	<b>Regional Transit Connectivity</b> PROGRAMMATIC	\$1,803,144	\$1,160,421	\$1,000,000	\$3,963,564
1125742	<b>500 Kilowatt Sub Breakers</b> STANDALONE	\$374,448	\$0	\$0	\$374,448
1125765	<b>Broad Street Substation Transformer</b> STANDALONE	\$134,543	\$0	\$0	\$134,543
1127241	<b>Replacement of Wash, Vacuum and Associated Systems at South Base</b> STANDALONE	\$703,353	\$1,592,970	\$0	\$2,296,323
1127864	<b>Westwood Comfort Station</b> STANDALONE	\$328,321	\$411,970	\$0	\$740,291
1127880	<b>Vashon Island Comfort Station</b> STANDALONE	\$0	\$344,907	\$0	\$344,907
1129634	<b>Atlantic Base Heating, Ventilation and Air Conditioning Replacement</b> STANDALONE	\$3,219,267	\$0	\$0	\$3,219,267
1129636	<b>Sound Transit Station Integration</b> STANDALONE	\$73,775	\$0	\$0	\$73,775

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1129747	<b>Metro Connects RapidRide Expansion</b> PROGRAMMATIC	\$564,108	\$590,000	\$460,000	\$1,614,108
1131378	<b>Comfort Station 2 SODO (south of downtown)</b> STANDALONE	\$0	\$82,870	\$922,789	\$1,005,659
1132324	<b>Madison RapidRide Line (G)</b> STANDALONE	\$1,070,353	\$0	\$0	\$1,070,353
1132325	<b>Delridge to Burien RapidRide Line (H)</b> STANDALONE	\$5,430,262	\$0	\$0	\$5,430,262
1132326	<b>Rainier Ave. Mount Baker RapidRide Line (R)</b> STANDALONE	\$21,932,277	\$103,110,878	\$0	\$125,043,155
1132327	<b>Roosevelt RapidRide Line (J)</b> STANDALONE	\$605,996	\$1,340,000	\$151,335	\$2,097,330
1134100	<b>Technology Program Management</b> PROGRAMMATIC	\$0	\$759,760	\$798,804	\$1,558,564
1134193	<b>Facility Improvements Planning</b> PROGRAMMATIC	\$1,191,156	\$1,700,000	\$1,700,000	\$4,591,156
1134197	<b>Safe Routes to Transit Investment Program</b> PROGRAMMATIC	\$818,755	\$380,000	\$380,000	\$1,578,755
1134201	<b>Kent Comfort Station</b> STANDALONE	\$0	\$0	\$198,253	\$198,253
1134205	<b>Aloha Street Comfort Station</b> STANDALONE	\$0	\$0	\$189,068	\$189,068
1134206	<b>Bus Layover Facility at Eastlake</b> STANDALONE	\$4,216,051	\$0	\$0	\$4,216,051
1134223	<b>South Annex Base</b> STANDALONE	\$0	\$82,534,100	\$264,934,398	\$347,468,498
1134228	<b>Non-Fixed Route Program Management</b> PROGRAMMATIC	\$218,376	\$306,598	\$305,987	\$830,961
1134230	<b>Living Building Certified RapidRide Station</b> STANDALONE	\$582,751	\$62,000	\$0	\$644,751
1134231	<b>Northgate Link Bus Stop Access</b>	\$704,727	\$0	\$0	\$704,727



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	<b>Improvements</b> STANDALONE				
1134232	<b>3d Avenue Corridor Improvements</b> STANDALONE	\$300,245	\$0	\$0	\$300,245
1134235	<b>Regional Transit Integration Program Management</b> STANDALONE	\$11,001	\$0	\$0	\$11,001
1134237	<b>Auburn to Renton RapidRide Line (I)</b> STANDALONE	\$31,707,310	\$0	\$0	\$31,707,310
1134240	<b>Atlantic Base Yard Refurbishment</b> STANDALONE	\$18,807,402	\$0	\$0	\$18,807,402
1134241	<b>Heating, Ventilation and Conditioning Small Works 2019- 20</b> PROGRAMMATIC	\$0	\$750,436	\$0	\$750,436
1134242	<b>South Base Vehicle Maintenance HVAC Replacement</b> STANDALONE	\$836,911	\$17,491,025	\$207,540	\$18,535,476
1134243	<b>South Facilities Maintenance HVAC Replacement</b> STANDALONE	\$5,948,149	\$0	\$0	\$5,948,149
1134245	<b>Bus Lift Replacement at Bellevue Base</b> STANDALONE	\$0	\$1,954,349	\$0	\$1,954,349
1134246	<b>Bus Lift Replacement at Atlantic Base Vehicle Maintenance</b> STANDALONE	\$3,484,241	\$0	\$0	\$3,484,241
1134247	<b>Wash and Vacuum Systems Replacement at Central Base</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1134248	<b>TDC BBFW WASH VAC REPLAC</b> STANDALONE	\$860,845	\$0	\$0	\$860,845
1134249	<b>Wash System Replacement at East Base</b> STANDALONE	\$0	\$625,897	\$0	\$625,897
1134250	<b>Wash System Replacement at North Base</b> STANDALONE	\$0	\$612,458	\$0	\$612,458
1134251	<b>Wash and Vacuum Systems Replacement at Ryerson Base</b> STANDALONE	\$607,348	\$0	\$0	\$607,348
1134260	<b>Trolley Supervisory Control And</b>	\$1,506,690	\$0	\$0	\$1,506,690

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	<b>Data Acquisition Replacement</b> STANDALONE				
1134261	<b>Building Management Systems Replacement</b> STANDALONE	\$635,175	\$0	\$0	\$635,175
1134262	<b>Replacement of Yard Light at East Base</b> STANDALONE	\$1,860,499	\$0	\$0	\$1,860,499
1134265	<b>Routine Equipment Replacement 2019-20</b> STANDALONE	\$602,141	\$0	\$0	\$602,141
1134269	<b>South Base Fluid Underground Storage Tanks</b> STANDALONE	\$0	\$51,090	\$4,272,171	\$4,323,261
1134274	<b>Zero Emission Infrastructure Planning</b> STANDALONE	\$1,311,845	\$1,962,220	\$1,958,311	\$5,232,375
1134275	<b>Madison Corridor Trolley System Restructure</b> STANDALONE	\$121,423	\$0	\$0	\$121,423
1134276	<b>North East 43d Street Trolley Modifications</b> STANDALONE	\$1,943,147	\$0	\$0	\$1,943,147
1134282	<b>Electric Bus Charging Test Facility at South Base</b> STANDALONE	\$1,073,442	\$0	\$0	\$1,073,442
1134292	<b>Totem Lake Eastgate RapidRide Line (K)</b> STANDALONE	\$7,019,202	\$21,473,093	\$35,644,524	\$64,136,819
1134297	<b>Speed and Reliability Planning</b> PROGRAMMATIC	\$3,889,288	\$2,000,000	\$1,139,100	\$7,028,388
1134326	<b>Atlantic Base Wash Systems Refurbishment</b> STANDALONE	\$472,289	\$0	\$0	\$472,289
1134331	<b>Routine Equipment Replacement 2023-24</b> STANDALONE	\$1,581,653	\$0	\$0	\$1,581,653
1134333	<b>Shelter Refurbishment 2023-24</b> STANDALONE	\$3,982,337	\$0	\$0	\$3,982,337
1134354	<b>Routine Facility Improvements 2021-22</b> STANDALONE	\$44,724	\$0	\$0	\$44,724
1134367	<b>Bus Lift Replacement at North</b>	\$0	\$560,144	\$9,394,381	\$9,954,526

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	<b>Base</b> STANDALONE				
1134376	<b>Routine Building Envelope Program 2021-22</b> STANDALONE	\$4,031,466	\$0	\$0	\$4,031,466
1134377	<b>Overall Fire System Replacement 2023-24</b> STANDALONE	\$117,126	\$699,248	\$2,483,006	\$3,299,381
1134380	<b>Fuel Storage Tank Replacement at North Facilities</b> STANDALONE	\$0	\$0	\$398,392	\$398,392
1134385	<b>Trolley Power Delivery System Replacement</b> STANDALONE	\$0	\$156,580	\$1,797,926	\$1,954,506
1134387	<b>HUSTUS System Upgrade 2023</b> STANDALONE	\$0	\$0	\$4,204,205	\$4,204,205
1134388	<b>Upgrade Transit On Board Systems 2021</b> STANDALONE	\$0	\$3,856,718	\$3,502,913	\$7,359,631
1134391	<b>Transit Control Center System 2027</b> STANDALONE	\$0	\$1,703,600	\$1,717,359	\$3,420,959
1134392	<b>Upgrade Transit Radio Network 2027</b> STANDALONE	\$0	\$4,146,169	\$4,580,022	\$8,726,191
1134394	<b>Customer Information Management Program</b> STANDALONE	\$0	\$2,720,655	\$2,000,000	\$4,720,655
1134396	<b>Mobility Technology Tools</b> PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134398	<b>Safety and Security Program</b> STANDALONE	\$0	\$1,200,000	\$600,000	\$1,800,000
1134399	<b>Service Delivery Program</b> PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134400	<b>Service Design Program</b> PROGRAMMATIC	\$0	\$800,000	\$800,000	\$1,600,000
1139239	<b>West Seattle Mobility Transit Hub</b> STANDALONE	\$89,549	\$304,167	\$0	\$393,716
1139321	<b>Facility Condition Assessment</b>	\$0	\$2,531,636	\$0	\$2,531,636

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	<b>2025-26</b> STANDALONE				
1139324	<b>Eagle Trailer Lease</b> STANDALONE	\$0	\$0	\$646,656	\$646,656
1139326	<b>Electric Vehicle Charging Program</b> <b>Budget</b> PROGRAMMATIC	\$1,622,741	\$2,512,253	\$3,082,870	\$7,217,864
1139330	<b>Comfort Station Planning</b> STANDALONE	\$64,816	\$0	\$0	\$64,816
1139331	<b>Overall Building Envelope 2023-24</b> STANDALONE	\$1,252,186	\$0	\$0	\$1,252,186
1139333	<b>Trolley Poles 2023-24</b> STANDALONE	\$2,026,082	\$0	\$0	\$2,026,082
1139334	<b>Trolley Poles 2025-26</b> STANDALONE	\$0	\$2,117,100	\$0	\$2,117,100
1139336	<b>Trolley Overhead Switches 2023-24</b> STANDALONE	\$1,014,914	\$0	\$0	\$1,014,914
1139337	<b>Trolley Overhead Switches 2025-24</b> STANDALONE	\$0	\$1,035,601	\$0	\$1,035,601
1139342	<b>State of Good Repair Unforeseen 2023-24</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139343	<b>State of Good Repair Unforeseen 2025-26</b> STANDALONE	\$0	\$1,000,000	\$0	\$1,000,000
1139344	<b>Route 40 Transit Plus Multimodal Corridor</b> STANDALONE	\$2,130,425	\$0	\$0	\$2,130,425
1139345	<b>Routine Pavement Repair 2023-24</b> STANDALONE	\$3,377,309	\$29,851	\$0	\$3,407,160
1139347	<b>Routine Pavement Repair 2025-26</b> STANDALONE	\$0	\$3,339,732	\$67,604	\$3,407,336
1139350	<b>Bellevue Base Vehicle Maintenance Bus Lift Replacement</b> STANDALONE	\$0	\$1,399,341	\$0	\$1,399,341
1139354	<b>Sound Transit I-405 Bus Rapid</b>	\$4,874,679	\$16,652,653	\$0	\$21,527,333

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	<b>Transit Passenger Partnership</b> STANDALONE				
1139356	<b>Field Communications</b> STANDALONE	\$0	\$250,000	\$249,502	\$499,502
1139357	<b>Central Base Yard Light Replacement</b> STANDALONE	\$1,638,065	\$0	\$0	\$1,638,065
1139358	<b>South Base Yard Light Replacement</b> STANDALONE	\$629,002	\$0	\$0	\$629,002
1139359	<b>Video Management System</b> STANDALONE	\$11,487,544	\$0	\$0	\$11,487,544
1139360	<b>Incall Active Call Distribution</b> STANDALONE	\$0	\$500,000	\$0	\$500,000
1139367	<b>Interim Base Bus Charging</b> STANDALONE	\$26,483,149	\$0	\$0	\$26,483,149
1139371	<b>Ryerson Base Yard Light Replacement</b> STANDALONE	\$2,055,809	\$0	\$0	\$2,055,809
1139372	<b>Bellevue Base Yard Light Replacement</b> STANDALONE	\$1,202,196	\$0	\$0	\$1,202,196
1139373	<b>Sound Transit Federal Way Link Passenger Improvements</b> STANDALONE	\$26,701	\$0	\$0	\$26,701
1139374	<b>North Base Yard Light Replacement</b> STANDALONE	\$2,642,631	\$0	\$0	\$2,642,631
1139384	<b>Shelter Refurbishment 2025-26</b> STANDALONE	\$0	\$3,982,337	\$0	\$3,982,337
1139385	<b>Routine Equipment Replacement 2025-26</b> STANDALONE	\$0	\$1,401,809	\$0	\$1,401,809
1139386	<b>Equipment Replacement 2021-22</b> STANDALONE	\$20,071	\$0	\$0	\$20,071
1139387	<b>Minor Equipment Replacement 2023-24</b> STANDALONE	\$1,070,135	\$0	\$0	\$1,070,135
1139388	<b>Minor Equipment Replacement</b>	\$0	\$1,128,647	\$0	\$1,128,647

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>2025-26</b> STANDALONE				
1139396	<b>Data Analytics Program Placeholder</b> STANDALONE	\$0	\$575,000	\$499,501	\$1,074,501
1139398	<b>Transit Oriented Communities Planning</b> PROGRAMMATIC	\$648,181	\$1,137,966	\$800,430	\$2,586,576
1139400	<b>Green Power Charge Management</b> STANDALONE	\$0	\$7,812,741	\$0	\$7,812,741
1139410	<b>State of Good Repair Program Management 2023-24</b> STANDALONE	\$1,433,632	\$0	\$0	\$1,433,632
1139414	<b>State of Good Repair Program Management 2025-26</b> STANDALONE	\$0	\$1,470,847	\$0	\$1,470,847
1139423	<b>Facility Condition Assessment 2023-24</b> STANDALONE	\$2,526,670	\$0	\$0	\$2,526,670
1139852	<b>Layover Charging Budget</b> PROGRAMMATIC	\$9,779,629	\$32,436,585	\$9,598,985	\$51,815,199
1141991	<b>100th Street Sidewalk Improvements</b> STANDALONE	\$543,799	\$0	\$0	\$543,799
1141992	<b>East Branch of Riverton Creek Daylight</b> STANDALONE	\$115,938	\$1,383,077	\$0	\$1,499,014
1141994	<b>RapidRide A Line Investments</b> STANDALONE	\$2,042,873	\$5,201,036	\$0	\$7,243,909
1141996	<b>Metro Facility Security Improvements Budget</b> TDC BASE SECURITY IMPRVMT BUD	\$1,257,438	\$12,094,659	\$28,216,461	\$41,568,558
1142000	<b>Rainier Vision Zero Trolley</b> STANDALONE	\$1,515,555	\$0	\$0	\$1,515,555
1142080	<b>Contracted Services Electric Vehicle Base Planning</b> STANDALONE	\$612,920	\$333,000	\$0	\$945,920
1142139	<b>23d Avenue Transit Improvements</b> STANDALONE	\$25,000	\$0	\$0	\$25,000
1142163	<b>Base Electrification</b>	\$12,039,400	\$65,281,577	\$56,425,331	\$133,746,308

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1144041	<b>Non-revenue Vehicle Replcement 2023-24</b> STANDALONE	\$8,398,048	\$8,337,656	\$8,693,523	\$25,429,227
1144042	<b>Sound Transit 130th LINK Partnership</b> TDC RB LAYOVER CHARGE	\$1,718,127	\$0	\$0	\$1,718,127
1144045	<b>Energy Audit 2023-24</b> STANDALONE	\$491,419	\$0	\$0	\$491,419
1144059	<b>Metro Warehouse</b> STANDALONE	\$6,691,049	\$1,662,289	\$0	\$8,353,338
1144061	<b>West Seattle Ballard Link Extention Facility Relocation</b> STANDALONE	\$129,517	\$1,240,900	\$0	\$1,370,417
1144062	<b>Transit Control Center Communication Room Expansion</b> STANDALONE	\$310,764	\$502,175	\$4,081,846	\$4,894,786
1144063	<b>Hubs at 12th &amp; Jackson</b> STANDALONE	\$4,882,864	\$0	\$0	\$4,882,864
1144064	<b>Greenwood Corridor Improvements</b> STANDALONE	\$3,948,399	\$0	\$0	\$3,948,399
1144066	<b>Southwest King County Next Generation Transit Signal Priority</b> STANDALONE	\$302,415	\$2,090,553	\$0	\$2,392,968
1144068	<b>Sound Transit Station Integration Planning Budget</b> PROGRAMMATIC	\$2,974,075	\$1,838,926	\$1,950,661	\$6,763,662
1144069	<b>Regional Transit Integration Program Management Budget</b> PROGRAMMATIC	\$1,322,804	\$1,258,691	\$1,391,946	\$3,973,441
1144070	<b>Routine Facility Improvement Budget</b> PROGRAMMATIC	\$5,085,330	\$678,935	\$586,437	\$6,350,702
1144071	<b>Bus Stop Improvements Budget</b> PROGRAMMATIC	\$4,900,000	\$3,400,000	\$3,000,000	\$11,300,000
1144072	<b>Non-revenue Vehicle Expansion Budget</b> PROGRAMMATIC	\$4,266,017	\$1,249,149	\$1,250,860	\$6,766,026
1144074	<b>Fixed Asset Capital Outlay 2023-</b>	\$998,659	\$0	\$0	\$998,659

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>2024</b> STANDALONE				
1144076	<b>Mobility Hubs Access Planning Budget</b> PROGRAMMATIC	\$376,905	\$376,905	\$376,905	\$1,130,715
1144078	<b>Spot Improvement Budget</b> PROGRAMMATIC	\$1,368,175	\$1,200,000	\$1,200,000	\$3,768,175
1144079	<b>Route 36 Corridor Improvements</b> STANDALONE	\$2,001,875	\$3,348,214	\$0	\$5,350,090
1144080	<b>Trolley Planning Budget</b> PROGRAMMATIC	\$713,626	\$681,443	\$743,018	\$2,138,086
1144081	<b>Routine Trolley Budget</b> PROGRAMMATIC	\$1,378,844	\$1,690,273	\$1,897,424	\$4,966,541
1144082	<b>North Base Yard Underground Storage Tank</b> STANDALONE	\$308,707	\$1,892,294	\$2,247,720	\$4,448,722
1144088	<b>Countywide Layover Facilities Planning Budget</b> PROGRAMMATIC	\$308,689	\$300,346	\$0	\$609,036
1144089	<b>Bike Pedestrian Site Improvement Budget</b> PROGRAMMATIC	\$485,575	\$400,575	\$400,575	\$1,286,725
1144090	<b>Hubs Planning Budget</b> PROGRAMMATIC	\$372,134	\$58,638	\$0	\$430,772
1144091	<b>Ryerson Base Underground Storage Tank</b> STANDALONE	\$690,265	\$3,507,686	\$9,144	\$4,207,095
1144092	<b>Overall Industrial Waste System Replacement</b> STANDALONE	\$740,781	\$4,505,504	\$30,447	\$5,276,732
1144093	<b>State Route 520 Portage Bay Bridge Roanoke Trolley</b> STANDALONE	\$5,978,260	\$3,016,273	\$4,391,614	\$13,386,147
1144094	<b>Ryerson Base Operations Sewer Piping Replacement</b> STANDALONE	\$172,957	\$2,044,913	\$121,237	\$2,339,106
1144095	<b>Central Base Parking Garage Gate and Arm Replacement</b> STANDALONE	\$603,433	\$0	\$0	\$603,433
1144096	<b>Pier 48 Gangway Replacement</b>	\$4,825,940	\$0	\$0	\$4,825,940



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1144109	<b>Park and Ride Leases</b> STANDALONE	\$1,814,559	\$1,881,167	\$1,736,261	\$5,431,987
1144113	<b>Atlantic Base Traction Power Substation Replacement</b> STANDALONE	\$310,847	\$950,574	\$13,140,616	\$14,402,038
1144114	<b>Real Time Information System Replacement</b> STANDALONE	\$6,600,000	\$0	\$0	\$6,600,000
1144115	<b>Access Customer Eligibility</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144116	<b>500kW Transit Power Substation State of Good Repair</b> STANDALONE	\$1,485,464	\$9,573,851	\$13,021,640	\$24,080,955
1144117	<b>ORCA Enhancements</b> STANDALONE	\$5,400,000	\$7,425,635	\$5,474,365	\$18,300,000
1144118	<b>Energy Monitoring</b> STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144119	<b>Montlake Trolley Overhead Replacement</b> STANDALONE	\$9,976,304	\$0	\$0	\$9,976,304
1144120	<b>Equal Employment Opportunity Case Management</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144121	<b>Pre-trip Inspection</b> STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1144122	<b>Security Improvements</b> STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144123	<b>Advanced Service Magagement</b> STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144124	<b>HASTUS Tuning</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144125	<b>Sign Manager Upgrade</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144126	<b>Overall Park and Ride State of</b>	\$438,748	\$537,906	\$0	\$976,655

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**

**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Good Repair 2023-2024</b> STANDALONE				
1144127	<b>Yard Management</b> STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144128	<b>East Base Electrify</b> STANDALONE	\$4,071,080	\$11,570,949	\$87,280,569	\$102,922,598
1144129	<b>Parking Program</b> STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144130	<b>Open Trip Planner</b> STANDALONE	\$0	\$1,198,485	\$1,201,515	\$2,400,000
1144131	<b>Reroute Database</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144132	<b>Transit Analysis Tool</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144133	<b>Transit Cellular System Refresh 2027</b> STANDALONE	\$0	\$0	\$1,202,274	\$1,202,274
1144134	<b>Transit Control Center Expansion</b> STANDALONE	\$0	\$0	\$20,000,000	\$20,000,000
1144137	<b>Vanpool Improvements</b> STANDALONE	\$0	\$1,678,914	\$4,321,086	\$6,000,000
1144138	<b>Destination Sign Programming</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144139	<b>Service Management Modernization Future</b> STANDALONE	\$0	\$1,600,000	\$10,000,000	\$11,600,000
1144140	<b>Demand Response Operations Management</b> STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144141	<b>South Base Electrify</b> STANDALONE	\$0	\$4,068,171	\$10,865,480	\$14,933,651
1144142	<b>Ryerson Base Electrify</b> STANDALONE	\$0	\$0	\$3,767,014	\$3,767,014
1144143	<b>Burien Layover Expansion and</b>	\$0	\$2,654,773	\$2,448,175	\$5,102,948

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Charging</b> STANDALONE				
1144144	<b>Atlantic Base Electrify</b> STANDALONE	\$0	\$0	\$36,044,914	\$36,044,914
1144160	<b>Trolley Utilization Planning</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1144177	<b>Trolley Utilization Improvements</b> STANDALONE	\$108,098	\$401,256	\$0	\$509,353
1144178	<b>Facility Condition Assessment 2027-2028</b> STANDALONE	\$0	\$0	\$1,922,795	\$1,922,795
1144179	<b>State of Good Repair Program Management 2027-2028</b> STANDALONE	\$0	\$0	\$1,470,847	\$1,470,847
1144180	<b>Shelter Refurbishment 2027-2028</b> STANDALONE	\$0	\$0	\$3,918,429	\$3,918,429
1144181	<b>Major Equipment Replacement 2027-2028</b> STANDALONE	\$0	\$0	\$1,065,600	\$1,065,600
1144183	<b>Minor Equipment Replacement 2027-2028</b> STANDALONE	\$0	\$0	\$987,628	\$987,628
1144185	<b>Trolley Poles 2027-2028</b> STANDALONE	\$0	\$0	\$2,157,799	\$2,157,799
1144186	<b>Trolley Overhead Switches 2027- 2028</b> STANDALONE	\$0	\$0	\$1,036,460	\$1,036,460
1144187	<b>State of Good Repair Unforseen 2027-2028</b> STANDALONE	\$0	\$0	\$1,000,000	\$1,000,000
1144188	<b>Fixed Assets Capital Outlay 2025- 2026</b> STANDALONE	\$0	\$265,727	\$4,285	\$270,013
1144189	<b>Fixed Assets Capital Outlay 2027- 2028</b> STANDALONE	\$0	\$0	\$269,624	\$269,624
1144190	<b>Routine Pavement Repair 2027- 2028</b> STANDALONE	\$0	\$0	\$3,370,693	\$3,370,693
1144193	<b>Central Atlantic Power State of</b>	\$0	\$673,039	\$5,699,464	\$6,372,504

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>Good Repair</b> STANDALONE				
1144194	<b>Collins Traction Power Substation Switchgear</b> STANDALONE	\$0	\$137,550	\$1,839,705	\$1,977,255
1144195	<b>Central Traction Power Substation Switchgear</b> STANDALONE	\$0	\$187,064	\$787,770	\$974,835
1144196	<b>Broad Street Traction Power Substation Switchgear</b> STANDALONE	\$0	\$0	\$595,902	\$595,902
1144197	<b>East Base Phase 1 Bus Lift</b> STANDALONE	\$0	\$149,160	\$895,816	\$1,044,976
1144198	<b>RapidRide L Line</b> STANDALONE	\$0	\$0	\$5,000,000	\$5,000,000
1144199	<b>South Facilities Underground Storage Tank</b> STANDALONE	\$0	\$181,122	\$2,457,625	\$2,638,747
1144200	<b>Bellevue Base Underground Storage Tank</b> STANDALONE	\$0	\$158,513	\$1,773,161	\$1,931,675
1144201	<b>South Base Component Supply Center Underground Storage Tank</b> STANDALONE	\$0	\$191,671	\$3,471,763	\$3,663,434
1144279	<b>Collins Traction Power Substation AC Medium Voltage Switchgear</b> STANDALONE	\$0	\$95,949	\$1,249,260	\$1,345,209
1144300	<b>TDC ITS KIOSK REPLACEMENT</b> STANDALONE	\$2,716,315	\$0	\$0	\$2,716,315
<b>3641 - PUBLIC TRANSPORTATION</b>		<b>\$375,580,208</b>	<b>\$530,215,587</b>	<b>\$731,829,717</b>	<b>\$1,637,625,511</b>
<b>3642 TRANSIT REVENUE FLEET CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126349	<b>Alternative Services</b> PROGRAMMATIC	\$0	\$5,907,435	\$1,688,577	\$7,596,012
1130169	<b>Vanpool Vehicle Purchase</b> PROGRAMMATIC	\$0	\$16,543,614	\$16,986,190	\$33,529,804
1130170	<b>Americans With Disabilities (ADA) Vans Procurement</b> PROGRAMMATIC	\$6,261,916	\$31,249,049	\$25,671,625	\$63,182,590

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	\$2,982,288	\$994,725	\$17,549,232	\$21,526,245
1134163	Fixed Route Program Management PROGRAMMATIC	\$518,998	\$837,938	\$836,269	\$2,193,204
1139238	Marine Vessel Engine Overhaul STANDALONE	\$0	\$0	\$3,000,000	\$3,000,000
1139507	Battery Electric Bus Budget PROGRAMMATIC	\$180,540,954	\$0	\$439,763,242	\$620,304,196
1141993	Access Transportation Electric Vehicle Pilot STANDALONE	\$2,000,000	\$0	\$0	\$2,000,000
1141998	Accessibility Equipment Improvements STANDALONE	\$817,333	\$0	\$0	\$817,333
1142317	Marine Zero Emission Vessel STANDALONE	\$2,000,000	\$12,427,586	\$572,414	\$15,000,000
1144043	Trolley Bus Backup Battery Replacement STANDALONE	\$26,350,152	\$0	\$0	\$26,350,152
1144087	Trolley Bus Budget PROGRAMMATIC	\$0	\$0	\$70,230,038	\$70,230,038
1144097	DART Vehicles STANDALONE	\$12,333,921	\$0	\$0	\$12,333,921
<b>3642 - TRANSIT REVENUE FLEET CAPITAL</b>		<b>\$233,805,562</b>	<b>\$67,960,346</b>	<b>\$576,297,587</b>	<b>\$878,063,495</b>

**3673 CRITICAL AREAS MITIGATION**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	\$14,861,890	\$5,815,000	\$7,815,000	\$28,491,890
1134299	Carbon Credits Program Land Acquisition STANDALONE	\$900,000	\$840,000	\$910,000	\$2,650,000
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>\$15,761,890</b>	<b>\$6,655,000</b>	<b>\$8,725,000</b>	<b>\$31,141,890</b>

**3681 REAL ESTATE EXCISE TAX, NUMBER 1**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033532	REET 1 Transfer to Parks Fund	(\$4,555,089)	\$0	\$0	(\$4,555,089)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>3160</b> STANDALONE				
1033533	<b>REET 1 Transfer to Parks Fund</b> <b>3490</b> STANDALONE	\$0	\$0	\$0	\$0
1033534	<b>REET 1 Debt Service</b> STANDALONE	\$801,000	\$700,000	\$700,000	\$2,201,000
1130281	<b>REET 1 Transfer to Roads Capital</b> STANDALONE	\$13,869,000	\$9,724,000	\$9,775,500	\$33,368,500
1134866	<b>REET 1 Transfer to Parks</b> STANDALONE	\$13,855,089	\$10,724,000	\$9,775,500	\$34,354,589
<b>3681 - REAL ESTATE EXCISE TAX, NUMBER 1</b>		<b>\$23,970,000</b>	<b>\$21,148,000</b>	<b>\$20,251,000</b>	<b>\$65,369,000</b>
<b>3682 REAL ESTATE EXCISE TAX, NUMBER 2</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033537	<b>REET 2 Transfer to Parks Fund</b> <b>3160</b> STANDALONE	(\$2,096,863)	\$0	\$0	(\$2,096,863)
1033538	<b>REET 2 Transfer to Parks Fund</b> <b>3490</b> STANDALONE	(\$108,857)	\$0	\$0	(\$108,857)
1033539	<b>REET 2 Debt Service</b> STANDALONE	\$3,044,000	\$3,044,000	\$3,044,000	\$9,132,000
1122224	<b>REET 2 Transfer to Parks Fund</b> <b>3581</b> STANDALONE	(\$2,354,480)	\$0	\$0	(\$2,354,480)
1134869	<b>REET 2 Transfer to Parks</b> STANDALONE	\$25,533,200	\$19,104,000	\$17,207,000	\$61,844,200
<b>3682 - REAL ESTATE EXCISE TAX, NUMBER 2</b>		<b>\$24,017,000</b>	<b>\$22,148,000</b>	<b>\$20,251,000</b>	<b>\$66,416,000</b>
<b>3691 TRANSFER OF DEVELOPMENT RIGHTS BANK</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033971	<b>Transfer of Development Rights</b> <b>Parent Project</b> STANDALONE	\$317,624	\$276,068	\$235,764	\$829,456
1033976	<b>Transfer of Development Rights</b> <b>Program Support</b> STANDALONE	\$682,376	\$723,932	\$764,236	\$2,170,544
<b>3691 - TRANSFER OF DEVELOPMENT RIGHTS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1141052	<b>DES FMD HMC NEW TOWER</b> PROGRAMMATIC	\$10,300,000	\$0	\$0	\$10,300,000
1141053	<b>DES FMD HMC BEHAVIORL HLTH</b> <b>FAC</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141054	<b>DES FMD HMC H HALL</b> <b>RENOVATION</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141055	<b>DES FMD HMC PIONEER SQ</b> <b>CLINIC</b> STANDALONE	\$100,000	\$0	\$0	\$100,000
1141056	<b>DES FMD HMC C TOWER SEISMIC</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141057	<b>DES FMD HMC INFRASTRUCTURE</b> STANDALONE	\$11,700,000	\$0	\$0	\$11,700,000
1141095	<b>DES FMD HMC MISC BLDG</b> <b>CHANGE</b> PROGRAMMATIC	\$7,300,000	\$0	\$0	\$7,300,000
1144585	<b>DES FMD HMC EMERGENT NEED</b> <b>PROJECT</b> STANDALONE	\$10,600,000	\$0	\$0	\$10,600,000
<b>3750 - HARBORVIEW MEDICAL CENTER CAPITAL</b>		<b>\$44,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,800,000</b>
<b>3760 UNINCORPORATED KING COUNTY CAPITAL</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1142165	<b>DLS 2023 Urban UKC</b> <b>Participatory Budgeting</b> STANDALONE	\$10,000,000	\$0	\$0	\$10,000,000
1144055	<b>DLS FALL CITY SEPTIC</b> STANDALONE	\$6,450,000	\$0	\$0	\$6,450,000
1144577	<b>DLS White Center Kiosk</b> STANDALONE	\$9,535	\$0	\$0	\$9,535
<b>3760 - UNINCORPORATED KING COUNTY</b>		<b>\$16,459,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,459,535</b>
<b>3781 ITS CAPITAL</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1047610	<b>KCIT Network Equipment</b>	\$5,100,000	\$0	\$0	\$5,100,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>Replacement</b> STANDALONE				
1132334	<b>KCIT Enhanced Wireless</b> PROGRAMMATIC	\$553,489	\$0	\$0	\$553,489
1143991	<b>KCIT Payment Kiosks</b> STANDALONE	\$150,000	\$0	\$0	\$150,000
1143993	<b>KCIT CJ Enterprise Data Hub</b> STANDALONE	\$150,000	\$0	\$0	\$150,000
1143995	<b>KCIT DC Analysis &amp; Planning</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1144333	<b>KCIT SIRM Solution</b> STANDALONE	\$908,112	\$0	\$0	\$908,112
<b>3781 - ITS CAPITAL</b>		<b>\$7,361,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,361,601</b>

**3791 HMC/MEI 2000 PROJECTS**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039589	<b>DES FMD HMC HARBORVIEW HALL DEMO</b> DES FMD HMC DEMOLITION	\$10,715	\$0	\$0	\$10,715
1039590	<b>DES FMD HMC EAST CLINIC DEMOLITION</b> DES FMD HMC DEMOLITION	\$1,369	\$0	\$0	\$1,369
1133833	<b>DES FMD HMC VAULT REPAIR</b> STANDALONE	(\$253,000)	\$0	\$0	(\$253,000)
1133834	<b>DES FMD HMC DAMAGE REPAIR</b> STANDALONE	(\$97,393)	\$0	\$0	(\$97,393)
1133835	<b>DES FMD 2019-20 LEVY PLAN</b> STANDALONE	\$1,194,203	\$0	\$0	\$1,194,203
1144569	<b>DES FMD HMC NJB PROCEDURE ROOMS</b> STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
1144586	<b>DES FMD HMC TRANSFER TO F3961 MALENG PROJECT 1138957</b> STANDALONE	\$350,000	\$0	\$0	\$350,000
11xxxxx	<b>ICHS AiPace Project</b> STANDALONE	\$1,386,750	\$0	\$0	\$1,386,750



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
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<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3791 - HMC/MEI 2000 PROJECTS</b>		<b>\$27,592,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,592,644</b>
<b>3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1133925	<b>Solid Waste Capital Equipment</b> PROGRAMMATIC	\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
<b>3810 - SOLID WASTE CAPITAL EQUIPMENT</b>		<b>\$10,000,000</b>	<b>\$14,000,000</b>	<b>\$13,000,000</b>	<b>\$37,000,000</b>
<b>3850 RENTON MAINTENANCE FACILITY</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1114791	<b>Fund 3850 Administrative Project</b> ADMIN	\$3,150,000	\$0	\$0	\$3,150,000
1127271	<b>Preston Maintenance Facility</b> STANDALONE	(\$2,350,000)	\$0	\$0	(\$2,350,000)
<b>3850 - RENTON MAINTENANCE FACILITY</b>		<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>3855 COUNTY ROAD MAJOR MAINTENANCE</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1129582	<b>Emergent Need Fund 3855</b> ADMIN	\$2,600,000	\$0	\$0	\$2,600,000
1129583	<b>Grant Contingency Project for Fund 3855</b> ADMIN	\$750,000	\$0	\$0	\$750,000
1129584	<b>Countywide Quick Response Program</b> PROGRAMMATIC	\$7,243,759	\$0	\$0	\$7,243,759
1129585	<b>Countywide Roadway Preservation Program</b> PROGRAMMATIC	\$9,472,839	\$12,528,320	\$12,168,727	\$34,169,886
1129586	<b>Countywide Drainage Preservation Program</b> PROGRAMMATIC	\$8,713,554	\$9,360,636	\$9,463,902	\$27,538,092
1129588	<b>Countywide Bridge Priority Maintenance</b> PROGRAMMATIC	\$2,304,951	\$1,109,118	\$1,176,663	\$4,590,732
1129841	<b>RSD CIP OVERSIGHT 3855</b> ADMIN	\$18,700	\$0	\$0	\$18,700
1131333	<b>Countywide Flood Control District Program</b> PROGRAMMATIC	\$3,000,000	\$1,330,000	\$0	\$4,330,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1135045	<b>Countywide Culvert Replacement Fish Passage</b> PROGRAMMATIC	(\$422,000)	\$16,581,000	\$15,847,000	\$32,006,000
1136000	<b>Baring Bridge #509A Replacement</b> STANDALONE	\$777,700	\$19,946,163	\$0	\$20,723,863
1136232	<b>NE 128th Way Culvert Replacement</b> STANDALONE	\$650,000	\$0	\$0	\$650,000
1136235	<b>Avondale Road NE at NE 144th Place Culvert Replacement</b> STANDALONE	\$1,298,000	\$0	\$0	\$1,298,000
1136236	<b>NE 165th Street at 176th Avenue NE Culvert Replacement</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1136237	<b>S 370th Street Culvert Replacement</b> STANDALONE	\$185,000	\$0	\$643,000	\$828,000
1136239	<b>Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage</b> STANDALONE	\$278,000	\$0	\$1,286,000	\$1,564,000
1136419	<b>SE 432nd Street Culvert Replacement</b> STANDALONE	\$1,554,140	\$0	\$0	\$1,554,140
1138913	<b>Boise X Connection Bridge #3055A Replacement</b> STANDALONE	\$1,790,730	\$0	\$0	\$1,790,730
1138918	<b>16th Avenue SW Pedestrian Improvements and Traffic Calming</b> STANDALONE	\$300,000	\$0	\$0	\$300,000
1139144	<b>SE Reing Road Drainage Improvement Culvert</b> STANDALONE	\$267,000	\$0	\$0	\$267,000
1139147	<b>Countywide Americans with Disabilities Act Program</b> PROGRAMMATIC	\$313,635	\$332,435	\$352,999	\$999,069
1140905	<b>17401 SE 240th Street - Culvert Replacement - Fish Passage</b> STANDALONE	\$1,109,000	\$3,772,000	\$0	\$4,881,000
1140906	<b>156th Avenue SE &amp; SE 240th Street - Culvert Replacement - Fish Passage</b> STANDALONE	\$900,000	\$3,070,000	\$0	\$3,970,000
1143968	<b>RSD AVONDALE ROAD NE AND NE 128TH WAY PAVEMENT PRESERVATION</b> STANDALONE	\$1,720,000	\$0	\$0	\$1,720,000
1143969	<b>RSD NORTH FORK BRIDGE #122I</b>	\$5,198,000	\$0	\$33,574,144	\$38,772,144

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	REPLACEMENT STANDALONE				
1143971	RSD JUDD CREEK BRIDGE #3184 OVERLAY STANDALONE	\$1,680,000	\$0	\$0	\$1,680,000
1144161	RSD 26124 SE 472ND STREET CULVERT REPLACEMENT STANDALONE	\$255,000	\$638,000	\$0	\$893,000
1144162	RSD 24219 NE 80TH STREET CULVERT REPLACEMENT STANDALONE	\$1,389,000	\$0	\$3,472,000	\$4,861,000
1144163	RSD 8402 W SNOQUALMIE VALLEY ROAD NE CULVERT REPLACEMENT STANDALONE	\$583,000	\$0	\$1,458,000	\$2,041,000
1144164	RSD 208TH AVENUE SE @ SE 135TH STREET CULVERT REPLACEMENT STANDALONE	\$429,000	\$1,072,000	\$0	\$1,501,000
1144165	RSD 25414 SE 424TH STREET NEAR 254TH AVENUE S CULVERT REPLACEMENT STANDALONE	\$1,000,000	\$2,000,000	\$0	\$3,000,000
1144166	RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT REPLACEMENT STANDALONE	\$526,000	\$0	\$1,315,000	\$1,841,000
1144167	RSD NE 100TH STREET ON AMES CREEK CULVERT REPLACEMENT STANDALONE	\$850,000	\$0	\$0	\$850,000
1144168	RSD SE RAVENSDALE WAY ON ROCK CREEK CULVERT REPLACEMENT STANDALONE	\$939,000	\$0	\$5,354,000	\$6,293,000
<b>3855 - COUNTY ROAD MAJOR MAINTENANCE</b>		<b>\$58,874,008</b>	<b>\$71,739,672</b>	<b>\$86,111,435</b>	<b>\$216,725,115</b>
<b>3860 ROADS CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111819	Countywide Drainage Preservation 3860 PROGRAMMATIC	(\$1,168,342)	\$0	\$0	(\$1,168,342)
1114792	Fund 3860 Administrative Project ADMIN	\$1,819,875	\$0	\$0	\$1,819,875
1116885	RSD WOODINVILLE DUVALL ITS STANDALONE	(\$346,289)	\$0	\$0	(\$346,289)
1116888	SW Roxbury Street Pedestrian Improvements - Between 28th Avenue SW to 30th Avenue SW STANDALONE	(\$142,223)	\$0	\$0	(\$142,223)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**

**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1124986	<b>Countywide High Risk Rural Road Program</b> PROGRAMMATIC	(\$835,184)	\$0	\$0	(\$835,184)
1125758	<b>West Snoqualmie Valley Road NE &amp; NE 124th Street at Woodinville Duvall Road (Culvert Replacement)</b>	(\$359,924)	\$0	\$0	(\$359,924)
<b>3860 - ROADS CAPITAL</b>		<b>(\$1,032,087)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,032,087)</b>
<b>3865 KING COUNTY ROAD CONSTRUCTION</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1129592	<b>Emergent Need 3865</b> ADMIN	\$700,000	\$0	\$0	\$700,000
11xxxx	<b>Residential Road Safety Improvements</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1129593	<b>Grant Contingency Project for Fund 3865</b> ADMIN	\$250,000	\$0	\$0	\$250,000
1129598	<b>Issaquah-Hobart Road SE at SE May Valley Road Improvements</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1131235	<b>S 360th Street at Military Road S Roundabout</b> STANDALONE	\$418,000	\$0	\$0	\$418,000
1134080	<b>NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1135043	<b>Northeast Maintenance Facility Replacement</b> STANDALONE	\$0	\$6,500,000	\$23,000,000	\$29,500,000
1139146	<b>Rainier Avenue S and S Lakeridge Drive Intersection Improvements</b> STANDALONE	\$250,000	\$0	\$0	\$250,000
1143972	<b>RSD S 360TH STREET AND 28TH AVENUE S INTERSECTION IMPROVEMENT</b> STANDALONE	\$3,102,000	\$0	\$0	\$3,102,000
1143973	<b>RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS</b> STANDALONE	\$0	\$4,300,000	\$0	\$4,300,000
1143974	<b>RSD ROAD SERVICES DIVISION 2 FACILITY</b> STANDALONE	\$800,000	\$0	\$17,000,000	\$17,800,000
1143975	<b>RSD ROAD SERVICES DIVISION 5 FACILITY</b> STANDALONE	\$1,580,000	\$0	\$20,000,000	\$21,580,000

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<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1143976	RSD WHITE CENTER PED STANDALONE	\$500,000	\$0	\$0	\$500,000
1143977	RSD HIGHLINE SCHOOL DISTRICT IMPROVEMENTS STANDALONE	\$1,140,000	\$0	\$0	\$1,140,000
1143978	RSD CAMELOT ELEMENTARY SCHOOL IMPROVEMENTS STANDALONE	\$1,318,000	\$0	\$0	\$1,318,000
1144322	RSD 185TH AVENUE NE AT NE 179TH STREET CULVERT CONSTRUCTION STANDALONE	\$4,040,505	\$0	\$0	\$4,040,505
<b>3865 - KING COUNTY ROAD CONSTRUCTION</b>		<b>\$15,898,505</b>	<b>\$10,800,000</b>	<b>\$60,000,000</b>	<b>\$86,698,505</b>

**3901 SOLID WASTE CONSTRUCTION**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	\$10,034,216	\$0	\$0	\$10,034,216
1033497	South County Recycling and Transfer Station STANDALONE	\$75,609,133	\$0	\$0	\$75,609,133
1033498	Northeast County Recycling and Transfer Station STANDALONE	\$7,732,606	\$9,700,625	\$117,237,077	\$134,670,308
1033507	Solid Waste Capital Construction Project Oversight ADMIN	\$1,134	\$41,752	\$24,963	\$67,849
1133918	Cedar Hills Regional Landfill Facilities Relocation STANDALONE	\$31,790,001	\$32,110,812	\$6,491,034	\$70,391,847
1137091	Closed Landfill Cover Biofiltration Pilot STANDALONE	\$837,812	\$0	\$0	\$837,812
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC	\$2,532,857	\$0	\$0	\$2,532,857
1138579	Closed Landfill Program PROGRAMMATIC	\$21,093,597	\$0	\$0	\$21,093,597
1143751	Solid Waste Electric Vehicle Infrastructure STANDALONE	\$8,981,827	\$0	\$0	\$8,981,827
1143795	Solid Waste Co-digestion Pre- processing Facility STANDALONE	\$11,072,327	\$8,563,805	\$0	\$19,636,132

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1143801	STANDALONE <b>Solid Waste SCADA - Security Upgrades</b> STANDALONE	\$2,362,905	\$0	\$0	\$2,362,905
1143867	<b>Solid Waste Harbor Island Roof Replacement</b> STANDALONE	\$813,700	\$0	\$0	\$813,700
1144102	<b>Solid Waste Renton Redevelopment</b> STANDALONE	\$3,151,798	\$0	\$0	\$3,151,798
<b>3901 - SOLID WASTE CONSTRUCTION</b>		<b>\$176,013,913</b>	<b>\$50,416,994</b>	<b>\$123,753,074</b>	<b>\$350,183,981</b>

**3910 LANDFILL RESERVE**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033546	<b>Landfill Reserve Fund Emergent Need</b> STANDALONE	\$8,022,000	\$0	\$0	\$8,022,000
1033548	<b>Landfill Reserve Capital Improvement Program Oversight</b> ADMIN	\$8,092	\$32,485	\$19,224	\$59,801
1112415	<b>Cedar Hills Regional Landfill Area 8 Closure</b> STANDALONE	\$18,677,199	\$17,410,142	\$1,417,266	\$37,504,607
1129844	<b>Cedar Hills Regional Landfill Pump Station Repairs</b> STANDALONE	\$91,925	\$0	\$0	\$91,925
1129848	<b>Cedar Hills Regional Landfill Area 5 Top Deck Development and Closure</b> STANDALONE	\$13,635,250	\$115,121	\$3,264,324	\$17,014,695
1133923	<b>Cedar Hills Regional Landfill Area 9 New Area Development</b> STANDALONE	\$7,908,000	\$53,927,265	\$34,534,286	\$96,369,551
1133924	<b>Cedar Hills Regional Landfill North Flare Station Electrical</b> STANDALONE	\$1,015,407	\$0	\$0	\$1,015,407
1138567	<b>Cedar Hills Regional Landfill Major Asset Rehabilitation</b> PROGRAMMATIC	\$5,201,102	\$0	\$0	\$5,201,102
1138575	<b>Cedar Hills Regional Landfill Impoundments and Conveyance Compliance</b> STANDALONE	\$10,208,640	\$0	\$0	\$10,208,640
1142443	<b>Cedar Hills Regional Landfill Leachate Treatment</b> SW CHRLF LEACHATE PROGRAM	\$15,668,360	\$0	\$0	\$15,668,360
1143774	<b>Cedar Hills Regional Landfill</b>	\$5,719,250	\$0	\$0	\$5,719,250

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Header Replacement STANDALONE				
1143775	Cedar Hills Regional Landfill Sound Wall STANDALONE	\$4,228,614	\$0	\$0	\$4,228,614
1143776	Cedar Hills Regional Landfill North Flare Station Flare Replacement STANDALONE	\$7,776,946	\$0	\$0	\$7,776,946
1143777	Cedar Hills Regional Landfill Leachate Discharge Line Improvements STANDALONE	\$16,537,286	\$0	\$0	\$16,537,286
1144290	Cedar Hills Regional Landfill Area 6 Top Deck STANDALONE	\$13,635,250	\$3,353,873	\$0	\$16,989,123
<b>3910 - LANDFILL RESERVE</b>		<b>\$128,333,321</b>	<b>\$74,838,886</b>	<b>\$39,235,100</b>	<b>\$242,407,307</b>

**3951 BUILDING REPAIR AND REPLACEMENT SUBFUND**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1046373	DES FMD BR&R-NEW PROJECTS DEFT ADMIN	(\$8,966)	\$0	\$0	(\$8,966)
1116485	DES FMD E911 & EMS TI DESIGN PROGRAMMATIC	(\$19,816)	\$0	\$0	(\$19,816)
1122048	DES FMD AFIS PROPERTY MANAGEMENT UNIT PLANNING STANDALONE	(\$564,521)	\$0	\$0	(\$564,521)
1123604	DES FMD KCCH BATHROOM ADA PROJECT STANDALONE	(\$1,360)	\$0	\$0	(\$1,360)
1124202	DES FMD BRR EMERGENT NEED- EXISTING PROJECTS STANDALONE	\$131,732	\$0	\$0	\$131,732
1130262	DES FMD KCSO SHOOTING RANGE LEAD REMEDIATION STANDALONE	(\$75,966)	\$0	\$0	(\$75,966)
1131904	DES FMD NJB (9TH AND JEFFERSON BUILDING FLOOD DAMAGE REPAIRS) ELECTRICAL REPAIRS	(\$17,684,164)	\$0	\$0	(\$17,684,164)
1131961	DES FMD DCHS WORKSOURCE TENANT IMPROVEMENTS STANDALONE	(\$172,599)	\$0	\$0	(\$172,599)
1132306	DES FMD KCIT RADIO IN- BUILDING CONVERSION STANDALONE	\$55,570	\$0	\$0	\$55,570

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<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1132352	<b>DES FMD BR&amp;R YESLER 7 FLOOR IT INFRASTRUCTURE</b> STANDALONE	(\$409,792)	\$0	\$0	(\$409,792)
1132641	<b>DES FMD ARCHIVES BLDG TI'S</b> STANDALONE	\$158,000	\$0	\$0	\$158,000
1132642	<b>DES FMD RECORDS RELOCATION</b> STANDALONE	(\$75,352)	\$0	\$0	(\$75,352)
1133704	<b>DES FMD GH GARAGE SEC CAMERAS</b> STANDALONE	\$5,738	\$0	\$0	\$5,738
1133705	<b>DES FMD KSC GARAGE SEC CAMERAS</b> STANDALONE	(\$6,808)	\$0	\$0	(\$6,808)
1133706	<b>DES FMD AFIS KCCH TO BLCKRIVER</b> STANDALONE	(\$225,108)	\$0	\$0	(\$225,108)
1134618	<b>DES FMD KCIA TERMINAL BLDG TI</b> STANDALONE	(\$741,022)	\$0	\$0	(\$741,022)
1134621	<b>DES FMD KCCF WEST WING STUDY</b> STANDALONE	(\$127,313)	\$0	\$0	(\$127,313)
1134629	<b>King County consolidated warehouse phase 2</b> PROGRAMMATIC	(\$238,353)	\$0	\$0	(\$238,353)
1135008	<b>DES FMD PUBLIC HEALTH DOWNTOWN SEATTLE DENTAL</b> STANDALONE	\$4,732	\$0	\$0	\$4,732
1135009	<b>DES FMD PUBLIC HEALTH RENTON DENTAL CLNIC</b> STANDALONE	(\$57,558)	\$0	\$0	(\$57,558)
1137256	<b>DES FMD KCCF WEST WING RECONFIGURE</b> STANDALONE	(\$3,893,301)	\$0	\$0	(\$3,893,301)
1137257	<b>DES FMD KCCH SUPERIOR COURT VIDEO OPTN</b> PROGRAMMATIC	(\$1,099,029)	\$0	\$0	(\$1,099,029)
1137302	<b>DES FMD BRR KENT BLDG ACQ</b> STANDALONE	(\$69,237)	\$0	\$0	(\$69,237)
1137309	<b>DES FMD YESLER RENOVATION</b> PROGRAMMATIC	\$202,032	\$0	\$0	\$202,032
1137766	<b>DES FMD STAR FORGE PURCHASE</b>	\$62,500,000	\$0	\$0	\$62,500,000



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 4, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1138761	<b>DES FMD PH DOWNTOWN BLDG ACQ</b> STANDALONE	(\$416)	\$0	\$0	(\$416)
1138897	<b>DES FMD KC SO SAMAMSH BOAT DOCK</b> STANDALONE	(\$1,668)	\$0	\$0	(\$1,668)
1141220	<b>DES FMD HANFORD BLDG TI</b> STANDALONE	(\$1,433,355)	\$0	\$0	(\$1,433,355)
1143370	<b>DES FMD HARBOR ISLAND MILL</b> DES FMD PRELIM PLAN & DESIGN	\$1,430,333	\$0	\$0	\$1,430,333
1143870	<b>DES FMD AB PLAN BLDG DEMO</b> STANDALONE	\$100,000	\$0	\$0	\$100,000
1143871	<b>DES FMD EV PLAN CHARGE STATION</b> STANDALONE	\$8,409,000	\$0	\$0	\$8,409,000
1143875	<b>DES FMD ALL GENDER RESTROOM - countywide</b> STANDALONE	\$800,000	\$0	\$0	\$800,000
1143877	<b>DES FMD JUMP BARRIERS - countywide</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143878	<b>DES FMD CARPET REPLACEMENT - countywide</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143894	<b>DES FMD KCCH DJA ADA COUNTER</b> STANDALONE	\$700,000	\$0	\$0	\$700,000
1143896	<b>DES FMD KCCH PLAN CRIMINAL CRT</b> STANDALONE	\$200,000	\$0	\$0	\$200,000
1143999	<b>DES FMD CIP MANAGEMENT STANDARDIZATION/TRAINING</b> STANDALONE	\$168,268	\$0	\$0	\$168,268
1144588	<b>DES FMD REGIONAL ANIMAL SHELTER FACILITY PLAN</b> STANDALONE	\$275,000	\$0	\$0	\$275,000
<b>3951 - BUILDING REPAIR AND REPLACEMENT</b>		<b>\$50,234,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,234,701</b>
<b>Grand Total</b>		<b>\$ 2,652,641,539</b>	<b>\$ 1,843,810,080</b>	<b>\$ 2,173,194,000</b>	<b>\$ 6,669,645,620</b>