

November 4, 2020
Budget Chair Striking
Amendment

[BV]

Sponsor: Kohl-Welles

Proposed No.: 2020-0306.1

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2020-0306, VERSION**

2 **1**

3 On page 1, beginning on line 6, strike everything through page 28, line 601, and insert:

4 "PREAMBLE:

5 King County has an established record of fiscal responsibility, and this
6 budget upholds that policy while also advancing the principles that define
7 us, which are equity and social justice, housing those in need and
8 increasing the availability of affordable housing, investing in mental and
9 behavioral health, protecting our environment and ensuring the safety and
10 health of all of the public. This budget continues the strong fiscal
11 management that has led to the county's AAA credit rating while facing
12 the financial crisis associated with coronavirus disease 2019 that is
13 expected to last for most if not all of the coming biennium.

14 King County is not immune to suffering from the impacts of the
15 coronavirus disease 2019 pandemic. The county's revenues have in many
16 cases decreased at a time when the service needs of the community are
17 increasing dramatically, particularly in mental and behavioral health.

18 Despite the inability of the elected officials in the "other" Washington to

19 negotiate an additional aid package to state and local governments through
20 the country, King County continues to lead by placing the needs of the
21 community at the top of our budgeting priorities.

22 We applaud the executive and the executive's team for transmitting a
23 budget that advances the county's mission in the face of coronavirus
24 disease 2019. The executive's divest, invest and reimagine plan will
25 transform the criminal legal system, taking a strong antiracism stance and
26 funding cutting-edge programs to take this work into the future. The
27 executive prioritizes combatting climate change and addresses
28 infrastructure needs.

29 Black lives matter to King County, and this budget invests a significant
30 amount of critical funding into the urban unincorporated areas with the
31 highest populations of our Black, Indigenous and Persons of Color, also
32 known as BIPOC, neighbors. This budget also advances the county's
33 mission of equity and social justice in further ways by thoughtfully and
34 efficiently reforming our criminal legal and juvenile justice system in
35 partnering with community-based organizations to improve the lives of at-
36 risk youth, interrupting the school-to-prison pipeline and committing
37 funding for accessibility and inclusion of county services for people with
38 disabilities.

39 During this tumultuous time caused by coronavirus disease 2019, we have
40 taken a hard look at our transit operations to ensure people who need
41 access to mobility have been able to get to where they need to go. At the

42 same time, this budget lays out a solid framework and makes necessary
43 investments to ensure our transit system provides affordable, convenient
44 and equitable access throughout the county and remains one of the best in
45 the nation and remains poised to grow when this crisis is behind us.
46 This budget also includes difficult budget reductions to most departments,
47 many of them already overburdened by the inadequacies of state and
48 federal support and regulation. Recognizing the intense and dire effects of
49 coronavirus disease 2019 on mental and behavioral health, drug and
50 alcohol dependency, domestic violence and housing instability, every
51 effort was made to minimize reduction of these even more critical
52 services. This includes using rainy day reserves, specific emergency funds
53 that the county has never before used, to shore up services to the county's
54 most vulnerable.

55 This budget also includes investments throughout all the council districts,
56 including requiring development of a sustainability plan for roads and
57 local government services in unincorporated King County as well as a
58 thoughtful and collaborative approach addressing specific projects and
59 needs in every corner of the county.

60 This budget has been discussed, negotiated and adopted through hard
61 work, shared values, extensive collaboration and the kind of consensus-
62 based negotiations necessary to deliver innovation and strategies in a
63 constrained revenue environment. The policies contained within this
64 budget will drive the policy decisions facing the county for years to come.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 2021-2022 Biennial Budget is adopted 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, 2021, and ending December 31, 2022, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 2. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these moneys among the affected positions in each operating fund beginning January 1, 2021.

SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 129 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

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

"FTEs" means full-time equivalents.

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

County council	\$4,112,000
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The maximum number of FTEs for county council shall be:	9.0
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89 hereby appropriated to:

90	Council administration	\$34,370,000
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91 The maximum number of FTEs for council administration shall be: 102.1

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

94	Hearing examiner	\$1,251,000
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95 The maximum number of FTEs for hearing examiner shall be: 3.0

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

98	County auditor	\$5,235,000
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99 The maximum number of FTEs for county auditor shall be: 17.3

100 SECTION 9. OMBUDS/TAX ADVISOR - From the general fund there is hereby
101 appropriated to:

102	Ombuds/tax advisor	\$3,671,000
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103 The maximum number of FTEs for ombuds/tax advisor shall be: 10.5

104 SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund

105 there is hereby appropriated to:

106	King County civic television	\$1,576,000
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107 The maximum number of FTEs for King County civic television shall be: 5.0

108 ER1 EXPENDITURE RESTRICTION:

109 Of this appropriation, \$80,000 shall be expended or encumbered solely for live
110 captioning of council meetings.

112 appropriated to:

113	Board of appeals	\$1,731,000
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114 The maximum number of FTEs for board of appeals shall be: 3.5

115 SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

117	Office of law enforcement oversight	\$2,873,000
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118 The maximum number of FTEs for office of law enforcement oversight shall be: 7.0

119 SECTION 13. DISTRICTING COMMITTEE - From the general fund there is

121	Districting committee	\$110,000
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122 SECTION 14. FLOOD CONTROL DISTRICT ADMINISTRATION - From the

124	Flood control district administration	\$1,628,000
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125 The maximum number of FTEs for flood control district administration shall be: 3.0

126 SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

127 From the general fund there is hereby appropriated to:

128	Office of economic and financial analysis	\$1,064,000
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129 The maximum number of FTEs for office of economic and financial analysis

130 shall be: 2.5

131 SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby

133	County executive	\$643,000
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134 The maximum number of FTEs for county executive shall be: 1.0

135 SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is

136 hereby appropriated to:

137 Office of the executive \$10,303,000

138 The maximum number of FTEs for office of the executive shall be: 24.0

139 SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

140 From the general fund there is hereby appropriated to:

141 Office of performance, strategy and budget \$24,909,000

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

143 shall be: 60.7

144 ER1 EXPENDITURE RESTRICTION:

145 Of this appropriation, \$10,000 shall be expended or encumbered solely for the

146 executive to contract with the Evans School of Public Policy and Governance at the

147 University of Washington to conduct an independent retrospective analysis of the impacts

148 of coronavirus disease 2019 as described in Motion 15682. The analysis shall include,

149 but not be limited to, the health, economic and social impacts of coronavirus disease 2019

150 and the actions taken by King County leaders and public health - Seattle & King County

151 to respond to the coronavirus disease 2019 pandemic and limit the spread of the virus.

152 During contract negotiations, the executive may negotiate access to public health and

153 executive branch leaders in order to prioritize the ongoing pandemic response. The

154 analysis should be conducted by graduate students using publicly available data and

155 resources and commence in January 2021.

156 ER2 EXPENDITURE RESTRICTION:

157 Of this appropriation, \$200,000 shall be expended or encumbered solely to
158 contract with the Pike Place Market Preservation and Development Authority for the
159 Alaskan Way and Western Access Improvements Elevator Replacement Project.

160 P1 PROVIDED THAT:

161 Of this appropriation, \$400,000 shall not be expended or encumbered until the
162 executive transmits a fiscal sustainability plan for 2021 through 2031 for the
163 unincorporated area and a motion that should acknowledge receipt of the plan and a
164 motion acknowledging receipt of the plan is passed by the council. The motion should
165 reference the subject matter, the proviso's ordinance number, ordinance section and
166 proviso number in both the title and body of the motion.

167 The plan shall include, but not be limited to, the following:

168 A.1. A description and identification of all local services currently provided and
169 expected to be provided in 2021 through 2031 by the county in the unincorporated areas;
170 and

171 2. Analyses and recommendations of the appropriate levels of service from
172 2021 through 2031 for each local service identified;

173 B.1. A description of existing funding sources and expected revenues from each
174 funding source from 2021 through 2031 for each local service identified; and

175 2. An evaluation of whether existing and expected revenues from existing
176 funding sources is sufficient to support the appropriate levels of service from 2021
177 through 2031 for each local service identified;

178 C. Methods to fill any identified funding gap to achieve the appropriate levels of
179 service from 2021 through 2031 for each local service identified. The methods shall

180 ensure that the county has sufficient financial resources to provide the local services
181 identified in subsections A. and B. of this proviso. Methods to fill the funding gap in the
182 plan shall include, at a minimum:

- 183 1. Prioritizing the use of flexible sources of revenue to local service delivery;
- 184 2. Imposing funding sources authorized by state law that the county currently
185 does not use; and
- 186 3. Identifying policy, land use designation, zoning and code changes to support
187 tax revenue generation, such as increased neighborhood business or industrial zoned
188 areas; and

189 D. Identifying of a timeline, milestones, outcomes, performance measures and
190 reporting to the council, to achieve fiscal sustainability in the unincorporated areas for the
191 study period of 2021 through 2031.

192 The executive should electronically file the plan and motion required by this
193 proviso no later than December 1, 2021, with the clerk of the council, who shall retain an
194 electronic copy and provide an electronic copy to all councilmembers, the council chief
195 of staff and the lead staff for the local services committee, or its successor.

196 P2 PROVIDED FURTHER THAT:

197 Of this appropriation, \$200,000 shall not be expended or encumbered until the
198 executive transmits an implementation plan on the restorative community pathways
199 program that includes requirements specified in subsections A. through F. of this proviso
200 and an updated implementation plan on the restorative community pathways program that
201 includes requirements specified in subsection G. of this proviso, a motion that should
202 acknowledge receipt of the implementation plan, a motion that should acknowledge

203 receipt of the updated implementation plan and the motion acknowledging receipt of the
204 implementation plan and the motion acknowledging receipt of the updated
205 implementation plan are passed by the council. Both motions should reference the subject
206 matter, the proviso's ordinance number, ordinance section and proviso number in both the
207 title and body of the motion.

208 The implementation plan should be developed in partnership with community-
209 based organizations and include, but not be limited to, the following:

210 A. A program description describing all components of the program, including
211 roles and responsibilities of participating county agencies and community-based
212 organizations;

213 B. The request for proposals for awarding contracts to the community-based
214 organizations. The request for proposals shall include the criteria and selection process
215 for awarding contracts to community-based organizations;

216 C. A description of how services will be provided equitably to eligible youth in
217 all parts of King County;

218 D. A description of the overall program readiness to begin serving an estimated
219 thirty to fifty eligible youth per month;

220 E. A description of the evaluation plan, including a listing of the qualitative and
221 quantitative data that will be collected as part of the program evaluation. The data should
222 include demographic data on participating youth including age, ZIP code of the youth's
223 home residence, gender and race;

224 F. Milestones for the transition of service provision from juvenile probation staff
225 to community-based organizations; and

226 G. A progress report summarizing the first three months of the program after
227 referrals begin from the prosecuting attorney's office.

228 The executive should electronically file the plan that includes requirements
229 specified in subsections A. through F. of this proviso and motion required by this proviso
230 no later than June 10, 2021, with the clerk of the council, who shall retain an electronic
231 copy and provide an electronic copy to all councilmembers, the council chief of staff and
232 the lead staff for the law and justice committee, or its successor.

233 The executive should electronically file the plan with requirement specified in
234 subsection G. of this proviso and motion required by this proviso, five months after the
235 prosecuting attorney's office begins referring cases to the restorative community
236 pathways program, with the clerk of the council, who shall retain an electronic copy and
237 provide an electronic copy to all councilmembers, the council chief of staff and the lead
238 staff for the law and justice committee, or its successor.

239 SECTION 19. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the
240 general fund there is hereby appropriated to:

241 Office of equity and social justice	\$7,636,000
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242 The maximum number of FTEs for office of equity and social justice	
243 shall be:	10.0

244 ER1 EXPENDITURE RESTRICTION:

245 Of this appropriation, \$125,000 shall be expended or encumbered solely for the
246 action plan described in Proviso P1 of this section for King County's work related to
247 Americans with Disabilities Act coordination and disability equity.

248 ER2 EXPENDITURE RESTRICTION:

249 Of this appropriation, \$80,000 shall be expended or encumbered solely to
250 continue the work of addressing hate and bias incidents throughout King County.

251 P1 PROVIDED THAT:

252 Of this appropriation, \$125,000 shall not be expended or encumbered until the
253 executive transmits a disability equity action plan and a motion that should acknowledge
254 receipt of the action plan and a motion acknowledging receipt of the action plan is passed
255 by the council. The motion should reference the subject matter, the proviso's ordinance
256 number, ordinance section and proviso number in both the title and body of the motion.

257 The action plan shall be developed through an engagement and co-creation
258 process with the disability community, and shall include, but not be limited to, the
259 following:

260 A. An assessment of county staffing needs for Americans with Disabilities Act
261 ("ADA") coordination and disability equity functions and a recommendation for how
262 those staffing needs will be met, either through the redeployment of existing FTE
263 positions or through a proposal to add new FTE positions;

264 B. A plan to coordinate ADA and disability equity functions with the efforts to
265 establish a King County human and civil rights commission, based on the
266 recommendations developed for the feasibility study required by Ordinance 19047;

267 C. A proposal for ongoing engagement with the disability community in carrying
268 out ADA coordination and disability equity functions;

269 D. A prioritized list of recommendations for action, with a proposed cost and
270 timeline for each, including, but not limited to, the following:

271 1. Coordination and enhancement of ADA functions, compliance and reporting
272 in King County agencies;

273 2. A strategy to address disability equity in King County plans and policy
274 documents, including a plan to examine the linkages of disability to the determinants of
275 equity and to incorporate disability equity into the equity and social justice strategic plan;

276 3. A summary of King County training programs that address disability equity
277 and a strategy to provide additional opportunities for King County employees to receive
278 disability equity training; and

279 4.. A review of disability equity practices within individual King County
280 agencies based on the role of each agency; and

281 E. Any legislation necessary to implement the recommendations in the action
282 plan.

283 The executive should electronically file the action plan and motion required by
284 this proviso no later than May 27, 2021, with the clerk of the council, who shall retain an
285 electronic copy and provide an electronic copy to all councilmembers, the council chief
286 of staff and the lead staff for the committee of the whole, or its successor.

287 SECTION 20. SHERIFF - From the general fund there is hereby appropriated to:

288 Sheriff \$408,377,000

289 The maximum number of FTEs for sheriff shall be: 1,093.5

290 ER1 EXPENDITURE RESTRICTION:

291 Of this appropriation, \$397,933 shall be expended or encumbered solely to keep
292 the Fourth Avenue entrance to the King County Courthouse open and accessible during
293 normal operating hours. Moneys restricted by this expenditure restriction shall not be

294 expended or encumbered until King County has entered Stage 4 of the Governor of
295 Washington state's Safe Start Plan included in the Governor's "Safe Start - Stay Healthy"
296 County-By-County Phased Reopening emergency proclamations issued in response to the
297 coronavirus 2019 disease and the King County Courthouse has returned to normal
298 operations.

299 ER2 EXPENDITURE RESTRICTION:

300 Of this appropriation, moneys shall not be expended or encumbered for the
301 following:

302 A. To obtain, retain, possess, access or use: (1) any facial recognition service; or
303 (2) facial recognition information;

304 B. To enter into a contract or agreement with any third party for the purpose of
305 obtaining, retaining, possessing, accessing or using, by or on behalf of the sheriff's office,
306 any facial recognition service or facial recognition information; or

307 C. To issue any permit or license or enter into a contract or other agreement that
308 authorizes any third party, on behalf of the sheriff's office, to obtain, retain, possess,
309 access or use: (1) any facial recognition service; or (2) facial recognition information.

310 ER3 EXPENDITURE RESTRICTION:

311 Of this appropriation, \$20,000 shall be expended or encumbered solely for the
312 development of a community-led, crime watch pilot program for unincorporated King
313 County. The program should include processes for unincorporated King County
314 residents to acquire crime watch signs and establish block watch captains who would
315 serve as the primary point of contact between the sheriff's office and the neighborhood.

316 ER4 EXPENDITURE RESTRICTION:

317 Of this appropriation, \$25,000 shall be expended or encumbered solely to support
318 traffic control by the sheriff's office in the unincorporated areas around the city of Maple
319 Valley and the Lake Wilderness park for the national IRONMAN triathlon scheduled to
320 take place on September 19, 2021.

321 ER5 EXPENDITURE RESTRICTION:

322 Of this appropriation, \$630,000 of general fund revenues shall be expended or
323 encumbered solely for personnel costs related to the Juneteenth holiday for all county
324 employees in 2022. The moneys encumbered in this expenditure restriction shall only be
325 expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224) .

326 P1 PROVIDED THAT:

327 Of this appropriation, no moneys shall be expended or encumbered to fill the one
328 school resource officer position requested by the Renton School District until:

329 A. At least one-half of all high school students in the schools to be served by the
330 school resource officer are receiving onsite in-person classroom instruction at least two
331 days per week; and

332 B. The sheriff has certified that the requesting jurisdiction still desires to contract
333 for the position. The sheriff shall transmit the certification electronically to the clerk of
334 the council, who shall retain an electronic copy and provide an electronic copy to all
335 councilmembers.

336 P2 PROVIDED FURTHER THAT:

337 Of this appropriation, \$150,000 shall not be expended or encumbered until the
338 sheriff transmits a report describing its body-worn camera and in-car camera systems
339 pilot program and a motion that should acknowledge receipt of the report and a motion

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

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

A. A description of the proposed policies and procedures for the use of body-worn camera and in-car camera systems by sheriff's office personnel;

B. A description of the work performed by the King County department of information technology program manager to evaluate and assess body-worn camera and in-car camera systems on behalf of the sheriff's office for the pilot project. The description shall include the list of all vendors reviewed by the program manager and an explanation for why the awarded vendor was selected for the pilot program;

C. The frequency and location of patrols by sheriff's office personnel equipped with body-worn cameras and in-car cameras;

D. A description of the sheriff's office's community engagement efforts, particularly as they relate to efforts to engage with Black, Indigenous and people of color communities, regarding the use of body-worn camera and in-car camera systems by sheriff's office personnel in the geographic areas selected for the pilot program and across the county as a whole. The description shall include a summary of the comments and general feedback provided by communities regarding the use of body-worn camera and in-car camera systems by sheriff's office personnel; and

E. A description of the pilot program's outcomes and lessons learned.

The sheriff should electronically file the report and motion required by this proviso no later than April 30, 2021, with the clerk of the council, who shall retain an

electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law and justice, or its successor.

SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits	\$1,743,000
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The maximum number of FTEs for drug enforcement forfeits shall be:	3.0
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SECTION 22. SHERIFF'S OFFICE SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff's office succession planning	\$1,000
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SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management	\$7,031,000
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The maximum number of FTEs for office of emergency management shall be:	13.0
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SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration	\$6,255,000
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The maximum number of FTEs for executive services - administration shall be:	15.0
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SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management	\$42,787,000
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The maximum number of FTEs for human resources management shall be:	112.8
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SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

387 The maximum number of FTEs for office of labor relations shall be: 15.6

390	Cable communications	\$827,000
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392 SECTION 28. REAL ESTATE SERVICES - From the general fund there is
393 hereby appropriated to:

395 The maximum number of FTEs for real estate services shall be: 21.0

398	Records and licensing services	\$30,571,000
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400 SECTION 30. PROSECUTING ATTORNEY - From the general fund there is
401 hereby appropriated to:

403 The maximum number of FTEs for prosecuting attorney shall be: 485.2

406	Superior court	\$113,486,000
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408 P1 PROVIDED THAT:

409 Of this appropriation, \$100,000 shall not be expended or encumbered until the
410 executive, working in cooperation with the superior court, transmits a report showing the
411 number of juvenile court probation staff that will be needed after the implementation of
412 the restorative community pathways program and a motion that should acknowledge
413 receipt of the report and a motion acknowledging receipt of the report is passed by the
414 council. The motion should reference the subject matter, the proviso's ordinance number,
415 ordinance section and proviso number in both the title and body of the motion.

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

417 A. The number of the juvenile court probation staff and juvenile probation
418 caseloads for 2019 and 2020 and estimated for 2021;

419 B. The date for the implementation for the restorative community pathways
420 program;

421 C. The estimated juvenile probation caseload for 2022 to include an estimate of
422 the projected number of juvenile cases to be diverted to the restorative community
423 pathways program; and

424 D. An analysis of the juvenile court probation staffing needs based on the
425 projected 2022 caseloads.

426 The executive should electronically file the report and motion required by this
427 proviso no later than October 1, 2021, with the clerk of the council, who shall retain an
428 electronic copy and provide an electronic copy to all councilmembers, the council chief
429 of staff and the lead staff for the budget and fiscal management committee, or its
430 successor.

431 SECTION 32. DISTRICT COURT - From the general fund there is hereby

433	District court	\$70,375,000
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435 SECTION 33. ELECTIONS - From the general fund there is hereby appropriated

437	Elections	\$46,181,000
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439 SECTION 34. JUDICIAL ADMINISTRATION - From the general fund there is

441	Judicial administration	\$50,760,000
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443 SECTION 35. STATE AUDITOR - From the general fund there is hereby

445	State auditor	\$2,329,000
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447 hereby appropriated to:

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

451 appropriated to:

453 SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is

456 SECTION 39. INTERNAL SUPPORT - From the general fund there is hereby

458	Internal support	\$36,585,000
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460 appropriated to:

462 The maximum number of FTEs for assessments shall be: 210.0

464 general fund there is hereby appropriated to:

466 SECTION 42. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL

468	General fund transfer to department of local services	\$6,857,000
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470 Of this appropriation, \$125,000 shall be expended or encumbered solely for

473 ER2 EXPENDITURE RESTRICTION:

474 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
475 a townhouse accessory dwelling unit analysis report as described in Section 87, Proviso
476 P2.

477 SECTION 43. GENERAL FUND TRANSFER TO DEPARTMENT OF

500 ER5 EXPENDITURE RESTRICTION:

501 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
502 with the Center for Human Services.

503 ER6 EXPENDITURE RESTRICTION:

504 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
505 with the city of Renton to support programs within the Renton community.

506 ER7 EXPENDITURE RESTRICTION:

507 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
508 with the city of Bellevue to support the Cross-Cultural Center Project.

509 ER8 EXPENDITURE RESTRICTION:

510 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
511 with the Federal Way and Auburn Boys and Girls Club to purchase sporting equipment or
512 pay recreation or leasing fees for youth in-need in the Auburn and Federal Way School
513 districts.

514 ER9 EXPENDITURE RESTRICTION:

515 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
516 with the Federal Way Performing Arts and Event Center to support arts and cultural
517 programs and operations during and after the coronavirus disease 2019 pandemic.

518 ER10 EXPENDITURE RESTRICTION:

519 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
520 with the Mt. Si Senior Center to support the Far East Senior Hub.

521 ER11 EXPENDITURE RESTRICTION:

522 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
523 with Open Doors for Multicultural Families to support community engagement and
524 concept development for a community center for individuals with disabilities.

525 ER12 EXPENDITURE RESTRICTION:

526 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
527 with the Rainier Beach Action Coalition.

528 ER13 EXPENDITURE RESTRICTION:

529 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
530 with the Seattle Children's Theatre.

531 ER14 EXPENDITURE RESTRICTION:

532 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
533 with the Seattle Fishermen's Memorial.

534 ER15 EXPENDITURE RESTRICTION:

535 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
536 with Seattle Shakespeare Company.

537 ER16 EXPENDITURE RESTRICTION:

538 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
539 with the Seattle Sports Commission for outreach and bidding on regional, national and
540 international sporting events to be held in King County.

541 ER17 EXPENDITURE RESTRICTION:

542 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
543 with Three Rivers Chapter of Trout Unlimited for a milfoil removal pilot project in Lake
544 Sammamish.

545 ER18 EXPENDITURE RESTRICTION:

546 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
547 with Urban Family Center Association.

548 ER19 EXPENDITURE RESTRICTION:

549 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
550 with the White Center Community Development Association.

551 SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF

552 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

553 General fund transfer to department of executive services \$5,968,000

554 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

556 General fund transfer to department of public health \$55,630,000

557 SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF

558 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

559 appropriated to:

560 General fund transfer to department of natural resources and parks \$4,984,000

561 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

562 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general

563 fund there is hereby appropriated to:

564 General fund transfer to department of executive services

565 capital improvement program \$753,000

566 SECTION 48. JAIL HEALTH SERVICES - From the general fund there is

567 hereby appropriated to:

568 Jail health services \$86,606,000

569 The maximum number of FTEs for jail health services shall be: 198.8

570 SECTION 49. MEDICAL EXAMINER - From the general fund there is hereby
571 appropriated to:

572 Medical examiner \$14,075,000

573 The maximum number of FTEs for medical examiner shall be: 32.0

574 SECTION 50. ADULT AND JUVENILE DETENTION - From the general fund
575 there is hereby appropriated to:

576 Adult and juvenile detention \$328,372,000

577 The maximum number of FTEs for adult and juvenile detention shall be: 913.0

578 ER1 EXPENDITURE RESTRICTION:

579 Of this appropriation, \$500,000 of general fund revenues shall be expended or
580 encumbered solely for personnel costs related to the Juneteenth holiday for all county
581 employees in 2022. The moneys encumbered in this expenditure restriction shall only be
582 expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

583 P1 PROVIDED THAT:

584 Of this appropriation, \$200,000 shall not be expended or encumbered until the
585 executive transmits two reports on the implementation of Ordinance 18637, Sections 2
586 through 5, as they relate to confinement of juveniles in county detention facilities, each
587 accompanied by a motion that should acknowledge receipt of the applicable report. Each
588 motion should reference the subject matter, the proviso's ordinance number, ordinance
589 section and proviso number in both the title and body of the motion. Upon passage of
590 each motion, \$100,000 is released for encumbrance or expenditure.

591 The two reports required by this proviso should build on all of the prior reports
592 submitted on practices related to the confinement of juveniles required by Ordinance
593 18637, Section 6. The two reports required by this proviso shall be prepared by an
594 appointed, independent monitor or monitors who, either alone or together, have extensive
595 knowledge of the processes and procedures by which the reports required by Ordinance
596 18637 were generated and, in accordance with Ordinance 18637, Section 6, the monitor
597 or monitors shall have expertise in adolescent development, juvenile detention operations
598 and corrections, officer safety and security and trauma-informed behavioral modification
599 practices. The monitor or monitors shall include in the report analysis of the
600 implementation of Ordinance 18637, Sections 2 through 5, by the department of adult
601 and juvenile detention juvenile division, and the report shall also include, but not be
602 limited to:

603 A. A review of the number of times solitary confinement was used during the
604 evaluation period;

605 B. An evaluation of the documentation of the circumstances for the use of
606 solitary confinement;

607 C. A determination whether, for each instance solitary confinement was used, it
608 did not exceed four hours;

609 D. An evaluation of the documentation of supervisory review before the use of
610 solitary confinement;

611 E. An evaluation of the documentation that youth in solitary confinement have
612 been assessed or reviewed by medical professionals;

613 F. An evaluation of the documentation of how youth subject to solitary

614 confinement had full access to education, programming and ordinary necessities, such as
615 medication, meals and reading material, when in solitary confinement; and

616 G. An assessment of the progress by the department of adult and juvenile
617 detention juvenile division on implementing the recommendations outlined in the four
618 previous monitor reports.

619 In preparing and completing the reports required by this proviso, the monitor or
620 monitors shall consult with stakeholders, including representatives of the King County
621 Juvenile Detention Guild (Department of Adult and Juvenile Detention - Juvenile
622 Detention) representing employees in the department of adult and juvenile detention
623 juvenile division.

624 The first report should cover July 1, 2020, through June 30, 2021. The second
625 report should cover July 1, 2021, through March 31, 2022.

626 The executive should electronically file the first report and a motion required by
627 this proviso no later than September 15, 2021, and the second report and a motion
628 required by this proviso no later than June 15, 2022, with the clerk of the council, who
629 shall retain an electronic copy and provide an electronic copy to all councilmembers, the
630 council chief of staff and the lead staff for the law and justice committee, or its successor.

631 P2 PROVIDED FURTHER THAT:

632 Of this appropriation, \$100,000 shall not be expended or encumbered until the
633 executive transmits a report on the department of adult and juvenile detention's use of
634 electronic home monitoring as an alternative to secure detention and a motion
635 acknowledge receipt of the report and a motion acknowledging receipt of the report is
636 passed by the council. The motion should reference the subject matter, the proviso's

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

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

640 A. A review of the legal restrictions, under state statute and county code, on who
641 can be placed on electronic home monitoring, with a description of the types of offenses
642 that restrict the use of electronic home monitoring as either a pretrial alternative to secure
643 detention or as a sanction after adjudication;

644 B. A list of all subjects placed on electronic home monitoring from January 1,
645 2020, through June 30, 2021, showing the date of placement, the subject's primary charge
646 at the time of placement and whether the subject was placed on electronic home
647 monitoring pretrial or post-adjudication;

648 C. A description of the types of electronic home monitoring alert notifications
649 that are transmitted by the county's electronic home monitoring vendor to the department
650 of adult and juvenile detention showing which types of alerts are administrative in nature
651 and which alerts would be considered a violation of placement conditions resulting in a
652 notification to the court;

653 D. A list of all alert notifications that resulted in notifications to the court, for
654 January 1, 2020, through June 30, 2021, identifying: (1) the subject for whom the alert
655 was received; (2) the reason for the alert; (3) the reason for court notification; (4) the day
656 of the week and the time of day that the alert was received; and (5) when the court was
657 notified;

658 E. A list, for January 1, 2020, through June 30, 2021, showing the results of each
659 court notification. For each notification, the listing description should include when the

660 court took no action, the number of hearings scheduled and warrants issued and when the
661 subjects were remanded to secure detention; and

662 F. An assessment of potential options to improve electronic home monitoring
663 compliance including: (1) system for informing victims or individuals with restraining
664 orders against subjects when that subject is placed on electronic home monitoring; (2)
665 what resources would be needed to establish more active supervision of subjects who are
666 placed on electronic home monitoring, such as unscheduled home visits or real-time
667 visits after alerts are received; and (3) whether there are options for partnerships with law
668 enforcement agencies or community-based organizations to provide some level of
669 supervision of subjects on electronic home monitoring.

670 The executive should electronically file the report and motion required by this
671 proviso no later than September 15, 2021, with the clerk of the council, who shall retain
672 an electronic copy and provide an electronic copy to all councilmembers, the council
673 chief of staff and the lead staff for the law and justice committee, or its successor.

674 P3 PROVIDED FURTHER THAT:

675 Of this appropriation, \$300,000 shall not be expended or encumbered until the
676 executive transmits a report showing the plan for the milestones for achieving zero youth
677 detention and for instituting the strategic planning process for the future of secure
678 juvenile detention at the children and family justice center and a motion to approve the
679 report and a motion approving the report is passed by the council. The motion should
680 reference the subject matter, the proviso's ordinance number, ordinance section and
681 proviso number in both the title and body of the motion.

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

683 A. A description of the proposed milestones for achieving zero youth detention
684 by 2025 and discontinuing the use of the secure detention facility at the children and
685 family justice center which shall include the following;

686 1. A year-by-year schedule showing the target date to achieve a zero-youth-
687 detention population and the annual target secure detention population reductions
688 projected to achieving a zero-detention population;

689 2. A plan for the repurposing of the surplus secure detention facility as the
690 population in the secure detention facility decreases, including milestones for closing
691 each segment of the facility and the purposes for which each segment of the vacated
692 portions of the facility is expected to be used;

693 3. An estimate and description of annual expenditure reductions of all
694 department and agency budgets impacted by the milestones including, but not limited to,
695 the budgets of the department of adult and juvenile detention, superior court, the
696 department of judicial administration, the office of the prosecuting attorney, the
697 department of public defense and the facilities management division; and

698 4. An estimate and description of annual investments that would be needed to
699 ensure alternative options to secure detention are available as the county works to achieve
700 the milestones which shall include identification of county departments or agencies
701 where such investments would be necessary, together with descriptions of all proposed
702 investments for each department or agency;

703 B. A description of how the executive plans to select the strategic planning
704 consultant or consultants as described in the executive's proposed 2021-2022 operating
705 budget for the department of adult and juvenile detention. The description shall include

the types of qualifications and experience that will be required of the selected consultant or consultants, a list of prospective requirements for the consultant's use of community engagement, prospective consultant deliverables and a timeline for the completion of the consultant's final report;

C. A description of the proposed community engagement process for the strategic planning effort for the future of secure juvenile detention at the children and family justice center with a proposed timeline. The description of the community engagement process should also include the following:

1. A listing of the community organizations representing youth and families, juvenile justice practitioners, labor organizations, youth rights advocacy representatives, community-based service providers and other groups that will be invited to participate in the planning effort;

2. A description of how the community engagement process will engage youth and families that have been involved in the juvenile criminal legal system;

3. A description of how the community engagement process will ensure participation by the council in the selection of community organizations and representatives; and

4. A description of how both the executive and the strategic planning consultant or consultants will solicit participation of the groups identified in this subsection of this proviso and how the strategic planning process will use these groups' input for the development of recommendations and options; and

D. A description of how the strategic planning process for the future of secure juvenile detention at the children and family justice center will consider in what manner

729 services available through the children and family justice center may be made available
730 to youth in the community in proximity to where they and their families reside.

731 The executive should electronically file the report and motion required by this
732 proviso no later than March 1, 2021, with the clerk of the council, who shall retain an
733 electronic copy and provide an electronic copy to all councilmembers, the council chief
734 of staff and the lead staff for the law and justice committee, or its successor.

735 SECTION 51. PUBLIC DEFENSE - From the general fund there is hereby
736 appropriated to:

737	Public defense	\$153,411,000
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738	The maximum number of FTEs for public defense shall be:	459.0
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739 ER1 EXPENDITURE RESTRICTION:

740 Of this appropriation, no moneys may be encumbered or expended for twenty
741 FTE attorney positions that shall remain unfilled except as set out in this expenditure
742 restriction. For purposes of determining the appropriate FTE attorney staffing level for
743 the department of public defense during the biennium, the office of performance, strategy
744 and budget's staffing model forecasted the department of public defense should have an
745 average monthly total of 498 felony assignments ("the base load"). To avoid the impact
746 of sustained but unpredictable increases of felony filings by the prosecuting attorney's
747 office on the department of public defense, if in each month of a two month-rolling
748 period, the total number of felony assignments meets or exceeds the base load, as
749 adjusted in accordance with this expenditure restriction, by multiples of 8, then the
750 department of public defense is authorized to expend or encumber moneys to fill one of
751 the 20 FTE attorney positions for each multiple of 8 additional felony assignments. The

initial base load number of 498 shall incrementally be increased by 8 for each FTE attorney position authorized in accordance with this expenditure restriction. For explanatory purposes only, if in January the number of felony assignments exceeds the base load of 498 by 9 and in February the number exceeding the base load is 17 felony assignments, then the department is authorized to fill 1 FTE attorney position because for a two-month period the base load was exceeded by one multiple of 8. In March the base load would be reset at an average of 506 felony assignments. If in March the felony assignments exceed the adjusted based load of 506 by 9 felony assignments, then the department would be authorized to fill 1 of the remaining 19 FTE attorney positions because for the two-month period of February and March, the case load exceeded the adjusted base load of 506 felony assignments by a multiple of 8 and in April the base load would be adjusted to 514. If in April the number of felony assignments did not exceed the adjusted base load, which is 514, by a multiple of 8 and in May the number exceeding the adjusted base load is 12 felony assignments, then the department would not be authorized to fill 1 FTE attorney position because for a two-month period the adjusted base load was not exceeded by a multiple of 8 and the adjusted base load for June would remain at 514 felony assignments. If in June the base load, which is 514, was exceeded by 9 felony assignments, then the department would be authorized to fill one of the remaining 18 FTE attorney positions because for a two-month period of May and June the base load of 514 was exceeded by one multiple of 8 and the new adjusted base load for July would be 522.

SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

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

779	Inmate welfare - juvenile	\$8,000
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781 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

783 SECTION 55. ROADS - From the roads operating fund there is hereby

785	Roads	\$218,294,000
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787 SECTION 56. ROADS CONSTRUCTION TRANSFER - From the roads

789	Roads construction transfer	\$22,990,000
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791 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

793	Solid waste postclosure landfill maintenance	\$4,263,000
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795 shall be: 1.0

797 there is hereby appropriated to:

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

802	Developmental disabilities	\$147,523,000
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804 SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

807	Community and human services administration	\$14,774,000
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810 ER1 EXPENDITURE RESTRICTION:

817 P1 PROVIDED FURTHER THAT:

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West Seattle Junction and other Seattle urban villages should additional federal grants related to coronavirus disease 2019 become available and a motion that should acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. The department of community and human services shall work with the Public Defender Association to develop the plan.

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

A. An expansion plan for both Public Defender Association-led programs as described in section 89, Expenditure Restriction ER19, of this ordinance to the Ballard Commons, Lake City, West Seattle Junction and other Seattle urban villages; and

B. An analysis of the costs associated with such an expansion plan and the details of grant sources available to be used to support the programs as described in section 89, Expenditure Restriction ER19, of this ordinance at the time the plan is transmitted.

The executive should electronically file the plan and motion required by this proviso no later than March 31, 2021, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the community, health and housing services committee, or its successor.

SECTION 61. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$3,632,000
The maximum number of FTEs for recorder's operation and maintenance shall be:	7.3

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

869 Superior court mental illness and drug dependency \$5,047,000

870 The maximum number of FTEs for superior court mental illness and drug dependency
871 shall be: 18.3

872 SECTION 67. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

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

875 Public defender mental illness and drug dependency \$4,523,000

876 The maximum number of FTEs for public defender mental illness and drug dependency
877 shall be: 14.3

878 SECTION 68. DISTRICT COURT MENTAL ILLNESS AND DRUG

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

881 District court mental illness and drug dependency \$3,540,000

882 The maximum number of FTEs for district court mental illness and drug dependency
883 shall be: 13.0

884 SECTION 69. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

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

886 Mental illness and drug dependency fund \$133,567,000

887 The maximum number of FTEs for mental illness and drug dependency fund
888 shall be: 18.0

889 P1 PROVIDED THAT:

890 Of this appropriation, \$50,000 shall not be expended or encumbered until the
891 executive transmits a report on the provision of community-based substance use disorder
892 services and mental health services in the rural unincorporated area of King County.

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

894 A. A needs assessment of community-based substance use disorder services and
895 mental health services in the rural unincorporated areas of King County including
896 detailed information about: (1) the providers currently providing substance use disorder
897 services and mental health services in the rural unincorporated area and the geographic
898 locations of those existing providers; (2) any gaps in substance use disorder services and
899 mental health services in the rural unincorporated area; and (3) an assessment of
900 resources needed to fill those gaps;

901 B. The identification and description of opportunities to leverage services located
902 elsewhere in the county, including in Seattle, Renton and Tukwila, to meet the needs of
903 rural unincorporated King County, including the identification of innovative delivery
904 models such as, but not limited to, telehealth, hub and spoke or mobile services to expand
905 access to needed services in rural areas; and

906 C. A description of current or past community outreach and engagement with
907 individuals and addiction recovery and mental health service providers in the rural
908 unincorporated area of King County regarding service provision, the content of the
909 engagement with those individuals and service providers, what steps were taken to
910 address any gaps if any that have been identified and what barriers exist to addressing
911 those gaps.

927	Council District 1 Organizations	\$10,000
928	Council District 2 Organizations	\$10,000
929	Council District 3 Organizations	\$10,000
930	Council District 4 Organizations	\$5,000
931	Council District 5 Organizations	\$10,000
932	Council District 6 Organizations	\$5,000
933	Council District 7 Organizations	\$10,000
934	Council District 8 Organizations	\$10,000

935	Council District 9 Organizations	\$2,500
936	Covington Chamber of Commerce Veteran Spouse Scholarship Program	\$2,500
937	Gold Star Families Memorial Monument	\$2,500
938	Outreach and Resource Services for Women Veterans (OARS)	\$5,000
939	Veterans of Foreign Wars Post 2995	\$5,000
940	Veterans of Foreign Wars Post 1949, Enumclaw	\$2,500
941	TOTAL	\$90,000

942 Selection of organizations by council districts shall be by future amendment of this section.

943 ER2 EXPENDITURE RESTRICTION:

944 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
 945 2022 for SE 4.8 Veterans, Servicemembers and Family Community Building for the
 946 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
 947 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
 948 adopted by Ordinance 18768, solely to contract with the following in 2022:

949	Council District 1 Organizations	\$10,000
950	Council District 2 Organizations	\$10,000
951	Council District 3 Organizations	\$10,000
952	Council District 4 Organizations	\$10,000
953	Council District 5 Organizations	\$10,000
954	Council District 6 Organizations	\$10,000
955	Council District 7 Organizations	\$10,000
956	Council District 8 Organizations	\$10,000
957	Council District 9 Organizations	\$10,000

958 TOTAL \$90,000

959 Selection of organizations by council districts shall be by future amendment of this section.

960 ER3 EXPENDITURE RESTRICTION:

961 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in
 962 2021 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human
 963 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with
 964 the following in 2021:

965	Council District 1 Organizations	\$55,500
966	Council District 2 Organizations	\$55,500
967	Council District 3 Organizations	\$55,500
968	Council District 4 Organizations	\$55,500
969	Council District 5 Organizations	\$55,500
970	Council District 6 Organizations	\$500
971	Council District 7 Organizations	\$55,500
972	Council District 8 Organizations	\$55,500
973	Eastside Legal Assistance Program	\$20,000
974	King County Housing Authority	\$25,500
975	LifeWire	\$20,000
976	Maple Valley Food Bank Rental Assistance	\$5,000
977	Mercer Island Youth and Family Service	\$15,000
978	Plateau Ministries Outreach	\$5,000
979	REACH Renton	\$5,000
980	Renton Housing Authority	\$10,000

982	TOTAL	\$499,500
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985 ER4 EXPENDITURE RESTRICTION:

990	Council District 1 Organizations	\$55,500
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991	Council District 2 Organizations	\$55,500
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992	Council District 3 Organizations	\$55,500
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993	Council District 4 Organizations	\$55,500
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994	Council District 5 Organizations	\$55,500
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995	Council District 6 Organizations	\$55,500
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996	Council District 7 Organizations	\$55,500
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997	Council District 8 Organizations	\$55,500
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998	Council District 9 Organizations	\$55,500
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999	TOTAL	\$499,500
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1002 ER5 EXPENDITURE RESTRICTION:

1003 Of this appropriation, \$1,500,000 shall be expended or encumbered solely for the
1004 executive to contract for services with thirteen entities that submitted proposals under
1005 Social Engagement Strategy 3 (Transform Senior Centers) as described in the Veterans,
1006 Seniors and Human Services Levy Implementation Plan but were not initially selected as
1007 a senior hub to receive funding under that strategy. The thirteen entities are:

1008 Black Diamond Community Center;
1009 Burien Community Center;
1010 City of SeaTac, Senior Programs;
1011 City of Tukwila, Older Adult Investments;
1012 Filipino Community of Seattle;
1013 Greater Maple Valley Community Center;
1014 Korean Women's Association;
1015 North Bellevue Community Center;
1016 Renton Senior Activity Center;
1017 Sound Generations - Ballard Northwest Senior Center;
1018 Sound Generations - Senior Center of West Seattle;
1019 Sound Generations - Shoreline Lake Forest Park Senior Center; and
1020 Vashon Maury Senior Center.

1021 Each contract shall be for the same amount of money in exchange for each
1022 particular entity providing services eligible under the strategy. In accordance with the
1023 Veteran, Seniors and Human Services Levy Implementation Plan and before the moneys
1024 restricted by this proviso may be expended or encumbered, the executive must transmit a
1025 notification letter to council confirming this funding allocation.

1049 The maximum number of FTEs for emergency medical services shall be: 137.3

1050 ER1 EXPENDITURE RESTRICTION:

1051 Of this appropriation, \$60,000 shall be expended or encumbered solely for
1052 personnel costs related to the Juneteenth holiday for all county employees in 2022. The
1053 moneys encumbered in this expenditure restriction shall only be expended upon the
1054 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

1055 SECTION 77. WATER AND LAND RESOURCES SHARED SERVICES -

1056 From the water and land resources shared services fund there is hereby appropriated to:

1057 Water and land resources shared services \$78,343,000

1058 The maximum number of FTEs for water and land resources shared services
1059 shall be: 178.2

1060 SECTION 78. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1061 SERVICES - From the surface water management fund there is hereby appropriated to:

1062 Surface water management local drainage services \$87,282,000

1063 The maximum number of FTEs for surface water management local drainage services
1064 shall be: 122.0

1065 SECTION 79. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1066 From the automated fingerprint identification system fund there is hereby appropriated
1067 to:

1068 Automated fingerprint identification system \$41,768,000

1069 The maximum number of FTEs for automated fingerprint identification system
1070 shall be: 82.0

1071 SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous

1073	Local hazardous waste	\$42,568,000
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1075 amateur sports fund there is hereby appropriated to:

1077 The maximum number of FTEs for youth sports facilities grants shall be: 3.0

1079 Of this appropriation, \$1,259,500 shall be expended solely for a local sports and

1086 ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$503,800 shall be expended solely for a sports and activity access grants program, which shall be used to provide grants to eligible public entities and nonprofit organizations to support access to sports or outdoor recreational activities by underserved youth, including, but not limited to, items such as: team fees; uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. For the purpose of this expenditure restriction, "underserved

1095 youth" means those whose families indicate that the expense of access to sports or
1096 outdoor recreational activities would pose a hardship. Local matching funds shall not be
1097 required of grant applicants.

1098 ER3 EXPENDITURE RESTRICTION:

1099 Of this appropriation, \$2,182,980 shall be expended solely for the youth sports
1100 facilities grants program to provide grants of up to \$300,000 to eligible public entities
1101 and nonprofit organizations to support youth or amateur sport facilities for underserved
1102 participants. Grants shall be awarded based on an annual request for applications to be
1103 administered by the parks and recreation division. For the purpose of this expenditure
1104 restriction, "underserved participants" means youth or amateur athletes who have
1105 disabilities, who have no other similar facilities nearby or for whom the expense of
1106 participating in sports would be a financial hardship. Local matching funds shall not be
1107 required of grant applicants.

1108 ER4 EXPENDITURE RESTRICTION:

1109 Of this appropriation, \$1,530,000 shall be expended or encumbered solely to
1110 contract with the following for the King County council Get Active/Stay Active awards
1111 for youth or amateur sport activities or facilities:

1112	Bellevue School District – Newport High School	\$5,000
1113	Cascade Foothills Soccer Club	\$5,000
1114	Cascade Vista Athletic Association	\$5,000
1115	Chinook Little League	\$5,000
1116	City of Bellevue	\$5,000
1117	City of Black Diamond	\$5,000

1118	City of Covington	\$5,000
1119	City of Enumclaw	\$5,000
1120	City of Kent	\$5,000
1121	City of Maple Valley	\$5,000
1122	City of Newcastle	\$5,000
1123	Coalfield Park	\$5,000
1124	Council District 1 Organizations	\$170,000
1125	Council District 2 Organizations	\$170,000
1126	Council District 3 Organizations	\$155,000
1127	Council District 4 Organizations	\$170,000
1128	Council District 5 Organizations	\$170,000
1129	Council District 6 Organizations	\$170,000
1130	Council District 7 Organizations	\$170,000
1131	Council District 8 Organizations	\$170,000
1132	Council District 9 Organizations	\$10,000
1133	Enumclaw School District - Enumclaw High School	\$5,000
1134	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1135	Issaquah School District – Issaquah High School	\$5,000
1136	Issaquah School District – Liberty High School	\$5,000
1137	Junior Football - Tahoma Bears	\$5,000
1138	Kent Little League	\$5,000
1139	Kent School District - Kentlake High School	\$5,000
1140	Kent School District - Kentridge High School	\$5,000

1141	Kent School District - Kentwood High School	\$5,000
1142	Maple Valley Pony Baseball and Fast Pitch	\$5,000
1143	Mountains to Sound Greenway Trust	\$5,000
1144	Newport Youth Soccer Club	\$5,000
1145	Petrovisky Park	\$5,000
1146	Renton Little League	\$5,000
1147	Renton School District - Hazen High School	\$5,000
1148	Renton School District - Lindbergh High School	\$5,000
1149	Renton School District – Tahoma High School	\$5,000
1150	RMD Community Sports Association	\$5,000
1151	Sno-King Amateur Hockey Association - Renton	\$5,000
1152	Sno-Valley North Little League	\$10,000
1153	Tahoma Lacrosse Club	\$5,000
1154	Valor Soccer	\$5,000
1155	TOTAL	\$1,530,000

1156 Selection of organizations by council districts shall be by future amendment of this
 1157 section.

1158 SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1159 weed control fund there is hereby appropriated to:

1160	Noxious weed control program	\$9,701,000
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1161	The maximum number of FTEs for noxious weed control program shall be:	20.0
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1162 SECTION 83. HEALTH THROUGH HOUSING - From the health through
 1163 housing fund there is hereby appropriated to:

1164 Health through housing \$68,247,000

1165 The maximum number of FTEs for health through housing shall be: 9.0

1166 SECTION 84. PLANNING AND PERMITTING - From the permitting division
1167 fund there is hereby appropriated to:

1168 Planning and permitting \$25,974,000

1169 The maximum number of FTEs for planning and permitting shall be: 60.0

1170 SECTION 85. PERMITTING DIVISION ABATEMENT - From the code
1171 compliance and abatement fund there is hereby appropriated to:

1172 Permitting division abatement \$673,000

1173 The maximum number of FTEs for permitting division abatement shall be: 1.0

1174 SECTION 86. GENERAL PUBLIC SERVICES - From the permitting division
1175 fund general public services sub fund there is hereby appropriated to:

1176 General public services \$4,580,000

1177 The maximum number of FTEs for general public services shall be: 8.0

1178 SECTION 87. LOCAL SERVICES ADMINISTRATION - From the department
1179 of local services director's office fund there is hereby appropriated to:

1180 Local services administration \$11,157,000

1181 The maximum number of FTEs for local services administration shall be: 22.0

1182 ER1 EXPENDITURE RESTRICTION:

1183 Of this appropriation, \$360,000 and 1.0 FTE shall be expended or encumbered
1184 solely for a legislative policy analyst FTE and associated body of work. The legislative
1185 policy analyst shall primarily focus on green building program support, streamlining the
1186 county's development regulations so that they are more easily understood by residents

1187 and developers and updating the county's development regulations to comply with
1188 federal, state and case law.

1189 ER2 EXPENDITURE RESTRICTION:

1190 Of this appropriation, \$125,000 shall be expended or encumbered solely for
1191 consultant services to complete a North Highline urban design implementation strategies
1192 study as described in Proviso P1 of this section.

1193 ER3 EXPENDITURE RESTRICTION:

1194 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
1195 a townhouse accessory dwelling unit analysis report as described in Proviso P2 of this
1196 section.

1197 P1 PROVIDED THAT:

1198 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1199 executive transmits a North Highline urban design implementation strategies study, and a
1200 motion that should approve the strategies study and a motion approving the study is
1201 passed by the council. The ordinance should reference the subject matter, the proviso's
1202 ordinance, ordinance section and proviso number in both the title and body of the motion.

1203 The North Highline urban design implementation strategies study shall develop
1204 urban design standards and a community review process for development in the
1205 commercial, nonindustrial areas of North Highline, including the White Center
1206 Unincorporated Activity Center and those areas zoned community business and office in
1207 the community service area and shall include, but not be limited to:

1208 A. An analysis of the urban form and character of the White Center

1209 Unincorporated Activity Center nonresidential, multifamily and mixed-use

1210 developments;

1211 B. Urban design standards for nonresidential, multifamily and mixed-use

1212 developments specific to the character of the commercial areas of North Highline. At

1213 minimum, design standards shall include consideration of pedestrian-oriented ground

1214 floor facades, building modulation, glazing, and architectural detail. The design

1215 standards shall be developed through a community visioning process in collaboration

1216 with the North Highline community and businesses;

1217 C. A community amenity incentive program to provide bonuses to developers

1218 and property owners in exchange for the voluntary preservation or provision of cultural

1219 assets and community amenities;

1220 D. A review of best practices and methods to gather and implement community

1221 input on the design and character of proposed nonresidential, multifamily and mixed-use

1222 development projects, including, but not limited to, a design review board that advises the

1223 department of local services, permitting division; and

1224 E. A proposed ordinance that implements recommended changes to the

1225 development regulations.

1226 The executive shall electronically file the urban design implementation strategies

1227 study and motion and proposed ordinance required by this proviso by no later than June

1228 30, 2022, with the clerk of the council, who shall retain an electronic copy and provide an

1229 electronic copy to all councilmembers, the council chief of staff and the lead staff for the

1230 mobility and environment committee, or its successor.

1231 P2 PROVIDED FURTHER THAT:

1232 Of this appropriation, \$75,000 shall not be expended or encumbered until the
1233 executive transmits a townhouse accessory dwelling unit analysis report and a motion
1234 that should acknowledge receipt of the report and a motion acknowledging receipt of the
1235 report is passed by the council. The motion should reference the subject matter, the
1236 proviso's ordinance number, ordinance section and proviso number in both the title and
1237 body of the motion.

1238 The report shall include racial equity analysis of the changes to accessory
1239 dwelling unit regulations adopted by the 2020 King County Comprehensive Plan update
1240 using tools from the office of equity and social justice.

1241 The executive should electronically file the report and motion required by this
1242 proviso no later than June 30, 2021, with the clerk of the council, who shall retain an
1243 electronic copy and provide an electronic copy to all councilmembers, the council chief
1244 of staff and the lead staff for the mobility and environment committee, or its successor.

1245 SECTION 88. RISK ABATEMENT/2006 FUND - From the risk abatement fund
1246 there is hereby appropriated to:

1247	Risk abatement/2006 fund	\$242,000
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1248 SECTION 89. COMMUNITY SERVICES OPERATING - From the community
1249 services operating fund there is hereby appropriated to:

1250	Community services operating	\$20,279,000
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1251	The maximum number of FTEs for community services operating shall be:	15.6
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1252 ER1 EXPENDITURE RESTRICTION:

1253 Of this appropriation, \$450,000 shall be expended or encumbered solely to

1254 contract with the following:

1255	Auburn School District	\$2,500
1256	Bellevue School Foundation	\$2,500
1257	Black Diamond Historical Society	\$2,500
1258	Council District 1 Organizations	\$50,000
1259	Council District 2 Organizations	\$50,000
1260	Council District 3 Organizations	\$50,000
1261	Council District 4 Organizations	\$50,000
1262	Council District 5 Organizations	\$50,000
1263	Council District 6 Organizations	\$50,000
1264	Council District 7 Organizations	\$50,000
1265	Council District 8 Organizations	\$50,000
1266	Council District 9 Organizations	\$17,500
1267	Covington Store House	\$2,500
1268	Eastside Heritage Center	\$2,500
1269	Enumclaw Plateau Historical Society	\$2,500
1270	Enumclaw School Foundation	\$2,500
1271	Issaquah School Foundation	\$2,500
1272	Kent School Foundation	\$2,500
1273	Maple Valley Historical Society	\$2,500
1274	Renton Historical Society	\$2,500
1275	Renton School Foundation	\$2,500
1276	Tahoma School Foundation	\$2,500

1277 TOTAL \$450,000

1278 Selection of organizations by council districts shall be by future amendment of
1279 this section.

1280 ER2 EXPENDITURE RESTRICTION:

1281 Of this appropriation, \$1,500,000 shall be expended or encumbered solely for a
1282 community-based organization capacity building program, which shall include sufficient
1283 funding for capacity building for community-based organizations involved in work
1284 related to the restorative community pathways diversion program. Capacity-building
1285 efforts shall include increasing a community-based organization's geographic reach
1286 directly or indirectly through partnerships with other community-based organizations and
1287 increasing a community-based organization's internal capacity and expertise.

1288 ER3 EXPENDITURE RESTRICTION:

1289 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1290 with the Auburn Valley YMCA to provide community services and recreational
1291 equipment for youths and seniors.

1292 ER4 EXPENDITURE RESTRICTION:

1293 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1294 with Book-It Repertory Theatre.

1295 ER5 EXPENDITURE RESTRICTION:

1296 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1297 with the Center for Human Services.

1298 ER6 EXPENDITURE RESTRICTION:

1299 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1300 with the city of Renton to support programs within the Renton community.

1301 ER7 EXPENDITURE RESTRICTION:

1302 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1303 with the city of Bellevue to support the Cross-Cultural Center Project.

1304 ER8 EXPENDITURE RESTRICTION:

1305 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1306 with the Federal Way and Auburn Boys and Girls Club to purchase sporting equipment or
1307 pay recreation or leasing fees for youth in-need in the Auburn and Federal Way School
1308 districts.

1309 ER9 EXPENDITURE RESTRICTION:

1310 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1311 with the Federal Way Performing Arts and Event Center to support arts and cultural
1312 programs and operations during and after the coronavirus disease 2019 pandemic.

1313 ER10 EXPENDITURE RESTRICTION:

1314 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1315 with the Mt. Si Senior Center to support the Far East Senior Hub.

1316 ER11 EXPENDITURE RESTRICTION:

1317 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1318 with Open Doors for Multicultural Families to support community engagement and
1319 concept development for a community center for individuals with disabilities.

1320 ER12 EXPENDITURE RESTRICTION:

1321 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1322 with the Rainier Beach Action Coalition.

1323 ER13 EXPENDITURE RESTRICTION:

1324 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1325 with the Seattle Children's Theatre.

1326 ER14 EXPENDITURE RESTRICTION:

1327 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1328 with the Seattle Fishermen's Memorial.

1329 ER15 EXPENDITURE RESTRICTION:

1330 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1331 with Seattle Shakespeare Company.

1332 ER16 EXPENDITURE RESTRICTION:

1333 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1334 with the Seattle Sports Commission for outreach and bidding on regional, national and
1335 international sporting events to be held in King County.

1336 ER17 EXPENDITURE RESTRICTION:

1337 Of this appropriation, \$50,000 shall be expended or encumbered solely to
1338 contract with Three Rivers Chapter of Trout Unlimited for a milfoil removal pilot
1339 project in Lake Sammamish.

1340 ER18 EXPENDITURE RESTRICTION:

1341 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1342 with Urban Family Center Association.

1343 ER19 EXPENDITURE RESTRICTION:

1344 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1345 with the White Center Community Development Association.

1346 ER20 EXPENDITURE RESTRICTION:

1347 Of this appropriation, \$1,455,000 shall be expended or encumbered solely to
1348 continue support of the following existing Public Defender Association-led programs
1349 through January 30, 2021:

1350 A. The Co-LEAD program in the city of Burien and south King County intended
1351 to reduce the level of contact spreading of coronavirus disease 2019 among individuals
1352 who have committed certain law violations by diverting them from possible incarceration
1353 and providing short-term shelter, community-based care coordination and support
1354 services instead of processing them through the traditional criminal justice system. The
1355 moneys provided by this subsection shall not be conditioned on referral by police or law
1356 enforcement; and

1357 B. The program that provides funding for deintensification of existing shelter
1358 facilities and hotel vouchers to those vulnerable populations living without shelter in the
1359 city of Seattle's Pioneer Square and Chinatown-International District neighborhoods
1360 ("program participants"). In administering the program, the Public Defender Association
1361 shall contract with high-quality and culturally competent service providers for
1362 coronavirus disease 2019 related behavioral health services as part of the implementation
1363 of the demonstration program. The program responds to current coronavirus disease
1364 2019 conditions, including: (1) the reduction of congregate shelter capacity due to the
1365 closure and deintensification of shelters in the Pioneer Square and the Chinatown-
1366 International District neighborhoods that has led to an increased number of unsheltered

persons in those neighborhoods; (2) the reduction of hours and accessibility to both physical and behavioral health providers for that vulnerable population; and (3) the difficulty in accessing federal and state provided economic relief assistance by program participants due to required closures of government and service provider offices. The program elements include, the following: (1) providing rapid assessment of program participants; (2) securing rooms for temporary lodging in underutilized hotels to be used by program participants through the earlier of the end of public health emergency in King County or January 31, 2021; (3) providing access to hygiene facilities to program participants to facilitate compliance with coronavirus disease 2019 public health precautions; (4) providing intensive case management for program participants designed specifically to mitigate coronavirus disease 2019 effects and enable compliance with coronavirus disease 2019 public health precautions; and (5) administrative costs associated with services to program participants for opportunities to transition them to permanent supportive housing.

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

Regional animal services of King County	\$14,937,000
The maximum number of FTEs for regional animal services of King County shall be:	43.2

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

Animal bequest	\$380,000
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SECTION 92. PARKS AND RECREATION - From the parks and recreation

1391	Parks and recreation	\$105,038,000
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1393 ER1 EXPENDITURE RESTRICTION:

1397 P1 PROVIDED THAT:

1406 P2 PROVIDED FURTHER THAT:

1407 Of this appropriation, \$100,000 may be expended only after the executive has
1408 certified on or before June 21, 2021, that the parks and recreation division of the
1409 department of natural resources and parks has, in consultation and collaboration with the
1410 facilities management division of the department of executive services and the road
1411 services division of the department of local services, worked in partnership with the city
1412 of Maple Valley to streamline permitting and use of county facilities, including, but not

1413 limited to, consideration of waivers of trail use fees and fees related to the use of county
1414 roads, for the IRONMAN 70.3 Washington competition, scheduled to be held on
1415 September 19, 2021. On June 22, 2021, if the certification has not been electronically
1416 delivered to the clerk of the council for distribution to the councilmembers, \$100,000 of
1417 this appropriation shall lapse.

1418 SECTION 93. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1419 From the parks recreation trails and open space levy fund there is hereby appropriated to:

1420 Parks recreation trails and open space levy \$247,251,000

1421 SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical

1422 preservation and historical programs fund there is hereby appropriated to:

1423 Historic preservation program \$1,154,000

1424 The maximum number of FTEs for historic preservation program shall be: 4.0

1425 SECTION 95. BEST STARTS FOR KIDS - From the best starts for kids fund

1426 there is hereby appropriated to:

1427 Best starts for kids \$91,827,000

1428 The maximum number of FTEs for best starts for kids shall be: 29.8

1429 SECTION 96. KING COUNTY PUGET SOUND TAXPAYER

1430 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

1431 Accountability Account fund there is hereby appropriated to:

1432 King County Puget Sound Taxpayer Accountability Account \$28,423,000

1433 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability

1434 Account shall be: 7.0

1435 SECTION 97. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1437 to:

1438	Puget Sound emergency radio network levy	\$66,978,000
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1439 The maximum number of FTEs for Puget Sound emergency radio network levy

1440 shall be: 12.0

1441 SECTION 98. KING COUNTY FLOOD CONTROL CONTRACT - From the
1442 flood control operating contract fund there is hereby appropriated to:

1443	King County flood control contract	\$138,951,000
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1444 The maximum number of FTEs for King County flood control contract

1445 shall be: 69.0

1446 SECTION 99. DEPARTMENT OF NATURAL RESOURCES AND PARKS

1447 ADMINISTRATION - From the department of natural resources and parks

1448 administration fund there is hereby appropriated to:

1449	Department of natural resources and parks administration	\$16,111,000
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1450 The maximum number of FTEs for department of natural resources and parks
1451 administration shall be: 26.0

1452 SECTION 100. PUBLIC HEALTH - From the public health fund there is hereby
1453 appropriated to:

1454	Public health	\$466,501,000
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1455 The maximum number of FTEs for public health shall be: 845.6

1456 SECTION 101. INTERCOUNTY RIVER IMPROVEMENT - From the

1457 intercounty river improvement fund there is hereby appropriated to:

1458	Intercounty river improvement	\$100,000
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1461	Environmental health	\$63,178,000
1462	The maximum number of FTEs for environmental health shall be:	156.3

1465	Public health administration	\$31,865,000
1466	The maximum number of FTEs for public health administration shall be:	75.0

1469	Grants	\$42,195,000
1470	The maximum number of FTEs for grants shall be:	44.2

1473	Employment and education resources	\$35,835,000
1474	The maximum number of FTEs for employment and education resources	

1477 housing and community development fund there is hereby appropriated to:

1478 Housing and community development \$663,449,000

1479 The maximum number of FTEs for housing and community development

1480 shall be: 61.2

1482 Of this appropriation, \$1,257,643 may not be expended or encumbered unless the
1483 Governing Committee of the King County Regional Homelessness Authority ("the
1484 authority") either:

1485 A. Comports with Article VIII Section 1(b)(ii) of the interlocal agreement
1486 between the city of Seattle and King County that established the authority by requiring an
1487 affirmative vote of two-thirds of a quorum present for the specified actions of: approving
1488 or amending the authority's Goals Policies, and Plans as defined in the interlocal
1489 agreement; approving or amending the authority's annual budget as recommended by the
1490 authority's Implementation Board; and confirming the authority's Chief Executive
1491 Officer;

1492 B. Before taking any of the specified actions in subsection A. of this expenditure
1493 restriction, adopts bylaws that comport with Article VIII Section 1(b)(ii) of the interlocal
1494 agreement; or

1495 C. In accordance with Article VIII Section 1(b)(i) of the interlocal agreement,
1496 recommends an amendment to the interlocal agreement to change Article VIII Section
1497 1(b)(ii) and that recommendation is approved by ordinance.

1498 ER2 EXPENDITURE RESTRICTION:

1499 Of this appropriation, \$5,000,000 from general obligation bond proceeds shall be
1500 expended or encumbered solely for transit-oriented development affordable housing
1501 projects near the Eastside light rail or along Sound Transit's future I-405 Bus Rapid
1502 Transit line north of I-90.

1503 However, a project shall not be approved under this program unless it is subject to
1504 a two percent fee on the total loan amount due at closing plus a one percent simple
1505 interest payment due annually over the life of the loan.

1506 Also, moneys allocated to one or more projects identified in this expenditure
1507 restriction may be allocated to other projects with council approval if any originally
1508 identified project is found to be infeasible, unduly delayed or achievable with less county
1509 moneys. Council approval must be authorized by adoption of legislation.

1510 ER3 EXPENDITURE RESTRICTION:

1511 Of this appropriation, \$500,000 of general obligation bond proceeds shall be
1512 expended or encumbered solely for transit-oriented development affordable housing
1513 projects located in north King County, which may include areas at or near the Shoreline
1514 Park and Ride and the Kenmore Park and Ride sites.

1515 However, a project shall not be approved under this program unless it is subject to
1516 a two percent fee on the total loan amount due at closing plus a one percent simple
1517 interest payment due annually over the life of the loan.

1518 Also, moneys allocated to one or more projects identified in this expenditure
1519 restriction may be allocated to other projects with council approval if any originally
1520 identified project is found to be infeasible, unduly delayed or achievable with less county
1521 moneys. Council approval must be authorized by adoption of legislation.

1522 SECTION 107. SOLID WASTE - From the solid waste operating fund there is
1523 hereby appropriated to:

1524 Solid waste	\$311,682,000
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1525 The maximum number of FTEs for solid waste shall be:	433.4
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1526 ER1 EXPENDITURE RESTRICTION:

1527 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1528 evaluate the technical, logistical and financial feasibility of partnering with the Port of
1529 Seattle to direct some or substantially all of the municipal solid waste and other material
1530 received at county solid waste facilities to the Port of Seattle sustainable aviation fuel
1531 project for conversion into sustainable jet fuel and other fuels.

1532 ER2 EXPENDITURE RESTRICTION:

1533 Of this appropriation, \$400,000 shall be expended or encumbered solely for
1534 personnel costs related to the Juneteenth holiday for all county employees in 2022. The
1535 moneys encumbered in this expenditure restriction shall only be expended upon the
1536 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

1537 P1 PROVIDED THAT:

1538 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1539 executive transmits a report evaluating the feasibility of directing a portion of the solid
1540 waste received at county solid waste facilities to the Port of Seattle ("the port")
1541 sustainable aviation fuel project and recommended next steps and a motion that should
1542 acknowledge receipt of the report and a motion acknowledging receipt of the report is
1543 passed by the council. The motion should reference the subject matter, the proviso's
1544 ordinance number, ordinance section and proviso number in both the title and body of the
1545 motion.

1546 The report shall include, but not be limited to, the following:

1547 A. An evaluation of the feasibility of directing some or all of the municipal solid
1548 waste and other material received at county solid waste facilities to the port's sustainable

1549 aviation fuel project that includes whether the county's waste stream is suitable for
1550 conversion to aviation and other fuels; and

1551 B. A recommendation on whether the partnership between the county and the
1552 port should move forward and, if recommended to move forward, identification of next
1553 steps to effectuate the recommendation, including a pilot or project implementation. The
1554 recommendation to move forward shall also identify any code change or amendment to
1555 the adopted Comprehensive Solid Waste Management Plan that would be required to
1556 proceed to a pilot or project implementation. A recommendation to move forward should
1557 also detail the type and amount of solid waste that should be directed to the sustainable
1558 fuels project, how the waste would be isolated and transported, a timeline of proposed
1559 activities, whether the project should begin with a pilot or move directly into
1560 implementation, estimated costs and how the results of the project will be evaluated.

1561 The executive should electronically file the report and motion required by this
1562 proviso at a time agreed upon between the county and the port, but no later than June 30,
1563 2022, with the clerk of the council, who shall retain an electronic copy and provide an
1564 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1565 committee of the whole, or its successor.

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

1568 Airport	\$58,582,000
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1569 The maximum number of FTEs for airport shall be:	69.0
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1570 P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits an airport master plan community outreach and engagement report.

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

A. A summary of the community engagement completed during the master planning process, such as information on the engagement process, public input methods, public comments received during the process and how public comments were incorporated in the plan; and

B. An equity and social justice analysis with a description of how tools from the office of equity and social justice were used to ensure input from historically disadvantaged groups, such as people of color and low-income residents, and to shape the master plan.

The executive should electronically file the report and motion required by this proviso no later than June 30, 2021, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee, or its successor.

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

Airport construction transfer	\$23,333,000
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SECTION 110. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services	\$9,718,000
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The maximum number of FTEs for radio communication services shall be:	14.0
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1595 fund there is hereby appropriated to:

1596	I-Net operations	\$6,027,000
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1597 The maximum number of FTEs for I-Net operations shall be: 3.0

1598 SECTION 112. WASTEWATER TREATMENT - From the water quality

1599 operating fund there is hereby appropriated to:

1600	Wastewater treatment	\$345,677,000
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1601 The maximum number of FTEs for wastewater treatment shall be: 657.0

1602 ER1 EXPENDITURE RESTRICTION:

1603 Of this appropriation, \$2,592,035, shall be expended or encumbered solely for
1604 water quality improvement activities, programs or projects and only in the amounts and
1605 for the specific water quality improvement activities, programs or projects located within
1606 the King County wastewater treatment service area set forth by ordinance. Of this
1607 amount, \$159,165 shall be reserved for administrative costs associated with the program.

1608 The ordinance or ordinances required by this expenditure restriction must be
1609 proposed by a King County councilmember.

1610 P1 PROVIDED THAT:

1611 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1612 executive transmits a report on the completion of the wastewater treatment division's
1613 Matthews Park Pump Station fence replacement project.

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

1615 A. The fencing type utilized for the project, which should be similar to the
1616 fencing type utilized at the wastewater treatment division's Fremont Siphon Odor Control
1617 Building, consistent with the preference of the local community; and

1618 B. Confirmation of the completion of the fencing project, and discussion of its
1619 effectiveness in accomplishing the purposes of the fencing.

1620 The executive should electronically file the report no later than September 30,
1621 2021, with the clerk of the council, who shall retain an electronic copy and provide an
1622 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1623 regional water quality committee, or its successor.

1624 P2 PROVIDED FURTHER THAT:

1625 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1626 executive transmits a report on the application of the wastewater capacity charge
1627 provided for in K.C.C. 28.84.050.O.1. to King County residents who themselves, or
1628 whose progenitors, or both, were impacted by racial restrictions in the acquisition of
1629 residential real estate, in the form of racial deed restrictions, racial covenants and
1630 redlining practices and, if recommended by the transmitted report, a proposed ordinance
1631 that amends K.C.C.28.84.050 to provide for a wastewater capacity charge exemption or
1632 reduced cost for those impacted populations and a motion that acknowledges receipt of
1633 the report and a motion acknowledging receipt of the report is passed by the council. The
1634 motion should reference the subject matter, the proviso's ordinance number, ordinance
1635 section and proviso number in both the title and body of the motion.

1636 The report shall include, but not be limited to, the following:

1637 A.1. A historical overview of race-based restrictive real estate practices, together
1638 with identification of neighborhoods or geographic areas of application and racial groups
1639 targeted or impacted by such restrictive practices that limited or constrained the
1640 opportunity to purchase real estate based on the race of the prospective purchaser, or that
1641 had the effect of restricting purchase financing in "redlined" neighborhoods due to the
1642 presence of targeted demographic groups. For the purposes of this proviso, "race-based
1643 restrictive real estate practices" include, but are not limited to, race-based restrictive
1644 covenants and deed restrictions and restrictive lending practices commonly referred to as
1645 "redlining";

1646 2. A discussion of the tolerance of such race-based restrictive real estate
1647 practices by jurisdictions of local government during the period of implementation of
1648 such practices;

1649 3. A discussion of the effects of race-based restrictive real estate practices, with
1650 particular attention to: (a) how race-based restrictive covenants and deed restrictions
1651 contributed to restricting targeted or impacted racial populations to specific
1652 neighborhoods; and (b) how redlining practices limited real estate purchase opportunities
1653 within such neighborhoods; and

1654 4. The estimated value of intergenerational wealth not realized by targeted or
1655 impacted racial groups based on factors including the size of the populations impacted
1656 and current rates of home ownership by racial group as compared to nontargeted,
1657 nonimpacted populations during the same time periods;

1658 B. Trends in home ownership rates over the period of implementation of such
1659 race-based restrictive real estate practices for those targeted or impacted racial groups as

1660 compared to nontargeted or nonimpacted racial groups and the same comparison in home
1661 ownership rates between the groups currently;

1662 C. An estimate of the number of persons, by targeted or impacted racial group,
1663 present in King County during the periods when race-based restrictive real estate
1664 practices were enforceable;

1665 D. A discussion of the purpose and intent of the wastewater capacity charge, as a
1666 fee for connection to the sewer system for those populations residing in structures
1667 connecting to the system for the first time after the initiation of the wastewater capacity
1668 charge in 1990, and the current and projected rate of the capacity charge through 2025;
1669 and

1670 E. An analysis and recommendation on the establishment of a wastewater
1671 capacity charge exemption or reduced rate for identified populations, and identification of
1672 program considerations such as the estimated numbers of persons who may be eligible to
1673 participate in such exemption or reduced rate, including any changes to the King County
1674 Code or county policies necessary to implement an exemption or reduced-rate program.

1675 If the recommendation of the executive is to propose an exemption program or a
1676 reduced rate, then the executive shall transmit a proposed ordinance to the council to
1677 effectuate the recommendation. Included in the qualification criteria for an exemption
1678 program or reduced rate shall be the requirements that applicants demonstrate that they,
1679 their progenitors, or both: (1) were alive and living in King County during the period that
1680 race-based restrictive real estate practices were enforceable; and (2) did not acquire
1681 residential real estate before February 1, 1990, the effective date of the initial capacity
1682 charge.

1683 The executive should electronically file the report, the proposed ordinance, if
1684 applicable, and motion required by this proviso no later than June 1, 2022, with the clerk
1685 of the council, who shall retain the original and provide an electronic copy to all
1686 councilmembers, the council chief of staff and the lead staff for the regional water quality
1687 committee and the budget and fiscal management committee, or their successors.

1688 P3 PROVIDED FURTHER THAT:

1689 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1690 executive transmits a report on the shift of the sewer rate cost burden to the single-family
1691 sector from the commercial/industrial/multifamily sector, and a motion that
1692 acknowledges receipt of the report and a motion acknowledging receipt of the report is
1693 passed by the council. The motion should reference the subject matter, the proviso's
1694 ordinance number, ordinance section and proviso number in both the title and body of the
1695 motion.

1696 The report shall include, but not be limited to, the following:

1697 A. A discussion of the history of, and rationale for, the sewer rate cost structure
1698 that has resulted in the shifting of the cost burden from commercial/industrial/multifamily
1699 housing sectors to single-family homeowners;

1700 B. Options for alternative cost structures that would distinguish multifamily
1701 ratepayers from commercial and industrial ratepayers; and

1702 C. A discussion of the appropriate balance of costs between the residential sector
1703 and the commercial/industrial sector in sewer rate revenues, and the criteria impacting
1704 that balance.

1705 The executive should electronically file the report and motion required by this
1706 proviso no later than August 1, 2021, with the clerk of the council, who shall retain the
1707 electronic copy and provide an electronic copy to all councilmembers, the council chief
1708 of staff and the lead staff for the regional water quality committee and the budget and
1709 fiscal management committee, or their successors.

1710 P4 PROVIDED FURTHER THAT:

1711 Of this appropriation, \$300,000 shall not be expended or encumbered until the
1712 executive transmits a status report and a final report on toxics in King County wastewater
1713 effluent, evaluating the presence of toxic elements in the effluent of treatment plants, and
1714 a motion that acknowledges receipt of the final report and a motion acknowledging the
1715 receipt of the final report is passed by the council. The motion should reference the
1716 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1717 title and body of the motion.

1718 The report shall include, but not be limited to, a summary of the results of an
1719 evaluation of toxic elements in the effluent of treatment plants. The evaluation shall
1720 comply with the following:

1721 A. The evaluation shall be based on testing of the undiluted effluent of treatment
1722 plants, and shall be compared with chemical elements being discharged as industrial
1723 wastes into the wastewater collection system; sampling of effluents shall be timed to
1724 include at least one seasonal period of high winter discharge volumes;

1725 B. The evaluation shall address and report on the presence, origin, volume,
1726 toxicity, environmental fate and impacts to the marine environment from toxics including
1727 metals, volatile organic compounds, chemicals of emerging concern and other toxics in

1728 the undiluted effluent of treatment plants;

1729 C. While the evaluation shall be as broad as possible within costs, to the extent
1730 necessary to narrow the scope of the evaluation in light of the extensive range of
1731 potentially toxic elements, the focus shall be on:

1732 1. Those elements considered most toxic to the marine environment generally;

1733 and

1734 2. Those elements considered potentially toxic to Southern Resident Orcas and
1735 the hierarchy of marine species upon which the Southern Resident Orcas depend;

1736 D. The evaluation shall assess whole effluent toxicity of the discharges, to assess
1737 the impact of the complex mix of toxic elements on marine species. The assessment shall
1738 be designed to indicate whether undiluted wastewater effluent represents a potential
1739 source of deleterious toxic influence to Puget Sound marine organisms, and to Southern
1740 Resident Orcas and the hierarchy of marine species upon which they depend particularly;

1741 E. The evaluation shall include an assessment of the accumulation of those toxic
1742 elements in marine organisms, either directly or through bioaccumulation, and shall
1743 discuss potential impacts on metabolic processes, behavior and mortality. The
1744 assessment may be accomplished either through analysis of the tissue of selected species,
1745 or through bioaccumulation modeling;

1746 F. The evaluation shall describe potential wastewater treatment technologies that
1747 have the capacity, in part or in whole, to limit or control the discharge of toxics in
1748 wastewater effluents to a significantly greater extent than is currently being accomplished
1749 at King County treatment plants; and

1750 G. The evaluation shall be contracted to an entity with the capacity to address the

required elements of the evaluation. Preference shall be given to entities with a demonstrated history of evaluating and reporting on the impacts of wastewater effluents on the marine environment, including impacts on Southern Resident Orcas or their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

The executive should file electronically a report on the status of the evaluation project by December 31, 2021, and the final report and motion required by this proviso by June 30, 2022, 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 regional water quality committee and the committee of the whole, or their successors.

SECTION 113. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit	\$2,023,898,000
The maximum number of FTEs for transit shall be:	5,125.8

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$330,000 shall be expended or encumbered solely for expanding youth ORCA card distribution and transit education in schools, as described in the reduced fare ORCA card procurement location implementation plan approved by Motion 15681. With a goal of starting distribution for the 2021-2022 school year, the Metro transit department shall initiate the ORCA card distribution portion of the program once the department determines a school district is ready to partner and only after students are receiving at least some in-person instruction at school. The Metro transit department should brief the mobility and environment committee, or its successor, on

1773 efforts to expand youth ORCA card distribution and transit education in schools by
1774 September 9, 2022.

1775 ER2 EXPENDITURE RESTRICTION:

1776 Of this appropriation, \$500,000 shall be expended or encumbered solely for
1777 operational planning for previously studied water taxi expansion routes originating in
1778 Kenmore and Shilshole. The planning shall include, but not be limited to, shoreside
1779 preliminary design, route planning, equipment specification, preliminary capital and
1780 operating budgets and other details necessary to prepare for implementation of the routes
1781 by the council.

1782 ER3 EXPENDITURE RESTRICTION:

1783 Of this appropriation, \$150,000 shall be expended or encumbered solely for the
1784 feasibility study described in Proviso P8 of the potential for transit-oriented development,
1785 including affordable housing, on the site of the Shoreline Park and Ride, which is located
1786 at 18821 Aurora Avenue North within the city of Shoreline.

1787 ER4 EXPENDITURE RESTRICTION:

1788 Of this appropriation, \$1,990,000 shall be expended or encumbered solely for
1789 personnel costs related to the Juneteenth holiday for all county employees in 2022. The
1790 moneys encumbered in this expenditure restriction shall only be expended upon the
1791 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

1792 P1 PROVIDED THAT:

1793 A. Of this appropriation, \$600,000 shall not be expended or encumbered until the
1794 executive transmits a RapidRide restart report and a motion that should acknowledge
1795 receipt of the report and a motion acknowledging receipt of the report is passed by the

council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

B. In recognition of the fact that three named RapidRide lines (which are the R (Rainier), J (Roosevelt) and K (Totem Lake/Bellevue/Eastgate)), which were planned to be implemented during 2024 and 2025, and for which community engagement and capital planning efforts have already been initiated, have been proposed to be deferred indefinitely, the report shall address the Metro transit department's efforts to implement these deferred lines as quickly as possible, including, but not limited to:

1. Efforts to secure grant or partner funding for capital improvements or operational costs;
2. The status of ongoing community engagement and planning efforts for these deferred lines;
3. The status of ongoing alignment and capital planning efforts for these deferred lines;
4. The status of these deferred lines in the interim service network included in the proposed update to METRO CONNECTS, with the expectation that these three deferred lines will be prioritized for implementation in METRO CONNECTS and other proposed policy documents; and
5. A proposed timeline for implementation for each of the deferred lines.

C. Two of the three deferred RapidRide lines, the J line and the R line, are being implemented in partnership with the city of Seattle. As a result, although these lines have been deferred, operational analysis and planning efforts have already been undertaken. The K line, however, is being implemented by King County, which has not yet completed

operational analysis and planning. To ensure that preparation for the K line is at the same level as the other two deferred lines and that all three lines are able to move forward when funding is available, the report shall summarize operational analysis and planning efforts that have been completed related to the RapidRide K line and the surrounding area, including, but not limited to:

1. Identification of a list of priorities and key projects in the area of the RapidRide K line that would support future interagency agreements or grant funding opportunities, as well as future environmental permitting requirements;

2. A description of the Metro transit department's work with Sound Transit regarding coordination between planning for the RapidRide K line with East Link light rail and I-405 bus rapid transit; and

3. A description of the next steps and needed budget that would be required to proceed further with design and environmental analysis for the RapidRide K line.

D. The executive should electronically file the report and the motion required by this proviso no later than September 30, 2021, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the mobility and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits two Access paratransit service updates and a motion that should acknowledge receipt of each Access paratransit service update and a motion acknowledging receipt of each Access paratransit service update is passed by the council.

1842 The motions should reference the subject matter, the proviso's ordinance number,
1843 ordinance section and proviso number in both the title and body of the motion.

1844 A. In recognition of the importance of Access paratransit to the passengers it
1845 serves and to reflect the council's commitment to service excellence in Access paratransit
1846 operations, each Access paratransit service update shall include, but not be limited to:

1847 1. The contractor's compliance with contract terms;
1848 2. Performance metrics and trends over each reporting period, including, but not
1849 limited to:

1850 a. on-time performance;
1851 b. pickup window, including early pickups, late pickups and excessively late
1852 pickups;

1853 c. missed trips;
1854 d. drop-off window, including early drop-offs and late drop-offs;

1855 e. onboard time and excessively long trips; and

1856 f. will call;

1857 3. Areas of deficiency or improvement during each reporting period;

1858 4. Potential service improvements, including information about their budgetary
1859 requirements; and

1860 5. Potential service innovations, such as increased opportunities for same-day
1861 service using taxicabs or transportation network companies, including information about
1862 their budgetary requirements.

1863 B. The following Access paratransit service updates should be transmitted to the
1864 council:

1865 1. An update report by August 31, 2021; and

1866 2. An update report by August 31, 2022.

1867 The executive should file each Access paratransit service update and the motions
1868 required by this proviso in electronic format with the clerk of the council, who shall
1869 retain the original and provide an electronic copy to all councilmembers, the council chief
1870 of staff and the lead staff for the mobility and environment committee, or its successor.

1871 P3 PROVIDED FURTHER THAT:

1872 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1873 executive transmits a preliminary and a final water taxi expansion progress report
1874 detailing progress on route planning and motions that should acknowledge receipt of the
1875 preliminary and of the final reports and motions acknowledging the preliminary and final
1876 reports are passed by the council. Each motion should reference the subject matter, the
1877 proviso's ordinance number, ordinance section and proviso number in both the title and
1878 body of the motion.

1879 The preliminary and a final water taxi expansion progress reports shall include a
1880 discussion of the progress on the planning activities identified in Expenditure Restriction
1881 ER3 of this section, including, but not limited to, shoreside preliminary design, route
1882 planning, equipment specification, preliminary capital and operating budgets and other
1883 details necessary to prepare for implementation of the routes by the council.

1884 The executive should electronically file the preliminary report and motion
1885 required by this proviso no later than November 29, 2021, and the final report and motion
1886 required by this proviso no later than June 30, 2022, with the clerk of the council, who
1887 shall retain an electronic copy and provide an electronic copy to all councilmembers, the

1888 council chief of staff and the lead staff for the mobility and environment committee, or its
1889 successor.

1890 P4 PROVIDED FURTHER THAT:

1891 Of this appropriation, \$1,000,000 shall not be expended or encumbered until
1892 Metro transit department transmits a report on the future of Metro transit department's
1893 fare collection system and a motion that should acknowledge receipt of the report and a
1894 motion acknowledging the report is passed by the council. The motion should reference
1895 the subject matter, the proviso's ordinance number, ordinance section and proviso number
1896 in both the title and body of the motion.

1897 The report shall include, but not be limited to, the following:

1898 A. A description of Metro transit department's current fare collection system,
1899 including the condition of Metro transit department's fare boxes, and identification of fare
1900 collection system components in need of replacement and rationale for proposing
1901 changes to the current fare collection system;

1902 B. An equity impact review, including identification of communities that could
1903 be disproportionately adversely impacted by the transition to a contactless fare system
1904 and therefore should be priority populations in the design of a contactless fare collection
1905 system;

1906 C. A summary of the community engagement process, conducted by the Metro
1907 transit department and cocreated by stakeholders identified as representing priority
1908 populations, including fare collection system alternatives considered in the community
1909 engagement process, and recommendations made by priority populations;

1910 D. Options and cost estimates for potential fare collection alternatives, including
1911 continuing current fare collection methods and replacing fare boxes on buses;

1912 E. An identification of potential cost savings from each fare collection option,
1913 including transitioning to contactless fare collection, and how those savings could be
1914 reinvested in improving the accessibility or affordability of fares for priority populations;
1915 and

1916 F. Discussion of policy changes necessary to implement the identified options for
1917 potential fare collection alternatives.

1918 The executive should file electronically the report and motion required by this
1919 proviso no later than March 25, 2022, with the clerk of the council, who shall retain an
1920 electronic copy and provide an electronic copy to all councilmembers, the council chief
1921 of staff and the lead staff for the mobility and environment committee, or its successor.

1922 P5 PROVIDED FURTHER THAT:

1923 A. Of this appropriation, \$5,000,000 shall not be expended or encumbered until
1924 the executive, in consultation with the sheriff and internal and external stakeholders
1925 including those identified at subsection C.2. and 3. of this proviso, transmits a
1926 reimagining transit safety and security scoping report and a reimagining transit safety and
1927 security implementation report and motions that should approve the reports and the
1928 motions approving the reports are passed by the council. The motions should reference
1929 the subject matter, the proviso's ordinance number, ordinance section and proviso number
1930 in both the title and body of the motion.

1931 B. In recognition of the vital importance of reimagining and reforming safety and
1932 security functions within King County, to reduce the role of law enforcement in transit

1933 safety and security functions and to advance the Metro transit department's commitment
1934 to become an antiracist mobility agency, the county must reimagine transit safety and
1935 security, by reexamining, restructuring and reducing the department's security, fare
1936 enforcement and law enforcement practices, partnerships and resource allocation.

1937 C. The reimaging transit safety and security scoping report shall include, but
1938 not be limited to, the following:

1939 1. A description of the Metro transit department's safety and security functions
1940 and the goals to be achieved by reimaging, reexamining, restructuring and reducing
1941 those functions;

1942 2. A proposal for internal engagement and cocreation with Metro transit
1943 department employees and stakeholders, including front-line Metro transit department
1944 employees, security and fare enforcement personnel and sheriff's office employees who
1945 serve as Metro transit police;

1946 3. A proposal for external engagement and cocreation with community
1947 stakeholders including members of black, indigenous and people of color communities
1948 that have historically experienced negative impacts from policing, transit riders,
1949 jurisdictional and agency partners, human services providers and community-based
1950 organizations; and

1951 4. A proposed timeline for the development of the reimaging transit safety and
1952 security implementation report based on the engagement and cocreation processes
1953 described in subsection C.2. and 3. of this proviso.

1954 D. The reimaging transit safety and security implementation report shall
1955 include, but not be limited to, the following:

- 1956 1. A summary of the goals to be achieved by reimagining, reexamining,
1957 restructuring and reducing Metro transit department's safety and security functions;
- 1958 2. A description of the Metro transit police as currently structured, including:
1959 a. the annual budget and FTE positions for the Metro transit police;
1960 b. the current status of the contract between the Metro transit department and
1961 the King County sheriff's office;
1962 c. the current duties of the Metro transit police; and
1963 d. a monthly summary of trends of coordinator service reports and dispatched
1964 calls for service from January 2017 through March 2021;
- 1965 3. A description of the Metro transit department's fare enforcement processes,
1966 including:
1967 a. the annual budget for fare enforcement;
1968 b. the current status of the contract between the Metro transit department and
1969 the contractor that provides fare enforcement services;
1970 c. the current duties of fare enforcement officers;
1971 d. a description of the process that is used to resolve fare violations; and
1972 e. a monthly summary of trends of fare violations and the resolution of those
1973 violations from January 2017 through February 2020 and from October 2020 through
1974 March 2021;
- 1975 4. A description of other Metro transit department safety and security functions,
1976 not included in subsection D.2. and 3. of this proviso, such as parking enforcement,
1977 including:

1978 a. the annual budget and FTE positions for other transit safety and security
1979 functions;
1980 b. the current status of any additional contracts between the Metro transit
1981 department and contractors providing transit safety and security functions; and
1982 c. the current duties of staff or contractors carrying out other transit safety and
1983 security functions;
1984 5. A description of the internal and external engagement and cocreation
1985 processes that were used to develop recommendations to reimagine, reexamine,
1986 restructure and reduce transit safety and security functions, as well as a description of the
1987 ongoing plans to include, engage and cocreate with the internal and external stakeholders
1988 described in subsection C.2. and 3. of this proviso;
1989 6. A proposal for ongoing measurement and reporting of transit safety and
1990 security processes and incidents;
1991 7. A proposal for external or civilian oversight of transit safety and security
1992 functions;
1993 8. Any legislation necessary to implement recommendations related to transit
1994 safety and security functions; and
1995 9. Proposed recommendations to restructure or reduce transit safety and security
1996 functions provided by law enforcement agencies, including, but not limited, to Metro
1997 transit police and a timeline for implementation of the recommendations, with
1998 implementation to begin no later than July 2022, including, but not limited to:

1999 a. a proposal, budget, transition plan and implementation timeline to
2000 restructure or reduce the duties, staffing, budgets and contracts for the Metro transit
2001 police;
2002 b. a proposal, budget, transition plan and implementation timeline to
2003 restructure or reduce the duties, staffing, budget and processes for fare enforcement;
2004 c. a proposal, budget, transition plan and implementation timeline to
2005 restructure or reduce the duties, staffing, budget and processes for other transit safety and
2006 security functions;
2007 d. a proposal, budget and implementation timeline to increase the use of non-
2008 police services, such as mental health or homelessness navigation services, as an
2009 alternative to existing transit safety and security functions; and
2010 e. a proposal, budget and implementation timeline for ongoing engagement
2011 and coordination with the internal and external stakeholders described in subsection C.2.
2012 and 3. of this proviso.
2013 E. The executive should electronically file the reimagining transit safety and
2014 security scoping report and the motion required by this proviso no later than March 15,
2015 2021, and the reimagining transit safety and security implementation report and the
2016 motion required by this proviso no later than September 30, 2021, with the clerk of the
2017 council, who shall retain an electronic copy and provide an electronic copy to all
2018 councilmembers, the council chief of staff and the lead staff for the law and justice
2019 committee, or its successor.
2020 P6 PROVIDED FURTHER THAT:

2021 A. Of this appropriation, \$5,400,000 shall not be expended or encumbered until
2022 the executive transmits a North Link connections mobility project service change
2023 proposal and an ordinance that should approve the service change proposal and the
2024 ordinance approving the service change proposal is passed by the council. The ordinance
2025 should reference the subject matter, the proviso's ordinance number, ordinance section
2026 and proviso number in both the title and body of the ordinance.

2027 B. In recognition of the importance of local public transit service hours in
2028 enhancing access to the Northgate Link light rail extension, the North Link connections
2029 mobility project service change proposal shall maintain all King County-funded transit
2030 service hours in the North Link connections mobility project service area ("the project
2031 area"), based on the level of service hours that were available in the project area during
2032 January 2020. The service hours shall be deployed within the project area to achieve
2033 goals that include, but are not limited to, the following:

2034 1. Maintaining the span and frequency of transit service in the project area to
2035 implement the goals for restructuring service in the King County Metro Service
2036 Guidelines adopted by Ordinance 18301 ("the service guidelines") that "service
2037 restructures will have the goals of focusing frequent service on the service segments with
2038 the highest ridership and route productivity, creating convenient opportunities for transfer
2039 connections between services, and matching capacity to ridership demand to improve the
2040 productivity and cost-effectiveness of service";

2041 2. Enhancing transfer connections to Link light rail to implement the service
2042 guidelines' goal that, when transfers are required as a result of a service restructure, "the

2043 resulting service will be designed for convenient transfers" and that "travel time penalties
2044 for transfers should be minimized";

2045 3. Restoring and enhancing east-west transit connections to facilitate travel
2046 within and through the project area and transfers to and from Link light rail; and

2047 4. Including Seattle-funded transit service hours approved for the project area to
2048 the extent possible.

2049 C. If the executive believes that the service guidelines can be implemented and
2050 travel within the project area effectively managed with fewer County-funded transit
2051 service hours in the project area than were available in January 2020, the executive may
2052 submit a second service change proposal for the Council to consider. If a second service
2053 proposal with fewer County-funded transit service hours is transmitted, that proposal
2054 shall:

2055 1. Explain how a reduction in County-funded transit service hours in the project
2056 area will meet the service guidelines' goals for restructuring service;

2057 2. Identify how County-funded transit service hours removed from the project
2058 area are proposed to be deployed and how the proposed use for those transit service hours
2059 is consistent with the service guidelines; and

2060 3. Describe how transfer opportunities to and from Link light rail will be
2061 optimized.

2062 D. As part of the North Link connections mobility project service change
2063 proposal or proposals, the executive shall provide a summary of King County-funded
2064 transit service hours that have been deployed in the project area for each year beginning
2065 in January 2015.

2066 E. The executive should electronically file the North Link connections mobility
2067 project service change proposal or proposals and the ordinance required by this proviso
2068 no later than April 1, 2021, with the clerk of the council, who shall retain an electronic
2069 copy and provide an electronic copy to all councilmembers, the council chief of staff and
2070 the lead staff for the mobility and environment committee, or its successor.

2071 P7 PROVIDED FURTHER THAT:

2072 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2073 executive transmits a letter concerning the plan to update the King County Metro Service
2074 Guidelines.

2075 The letter shall:

2076 A. Describe the timeline for the Metro transit department's plan to update the
2077 King County Metro Service Guidelines;

2078 B. Include a description of the changes proposed for the restructuring service
2079 section of the King County Metro Service Guidelines that addresses:

2080 1. How King County-funded transit service levels will be deployed when transit
2081 service is restructured to connect to a new or expanded high-capacity transit station
2082 operated by a service partner, such as Sound Transit, so that transit service span and
2083 frequency in the area is maintained or improved;

2084 2. How transit service restructures will be implemented to retain ridership and
2085 help ensure efficient transfers to transit service of partner agencies or other governments;
2086 and

2087 3. The conditions under which a service restructure to connect to a new or
2088 expanded high-capacity transit station could be phased to avoid disruptions to rider travel
2089 patterns;

2090 C. Describe Metro transit department's plans to apply updates to the definition,
2091 weighting or prioritization of social equity measures in the King County Metro Service
2092 Guidelines and confirm that updates to the definition, weighting or prioritization of social
2093 equity measures will:

2094 1. Ensure that pre-coronavirus disease 2019 pandemic ridership and
2095 productivity data are used as a baseline when planning service changes related to updated
2096 social equity measures; and

2097 2. Retain existing transit service in geographic areas with high proportions of
2098 priority populations, as identified in the mobility framework recommendations summary
2099 that was adopted through Motion 15681, which include people of color, households with
2100 low incomes, foreign-born households or individuals with disabilities;

2101 D. Describe Metro transit department's plans to add policy guidance to the King
2102 County Metro Service Guidelines related to restoration of transit service that was
2103 suspended or reduced during the coronavirus disease 2019 pandemic. The description
2104 required by this subsection shall confirm that the Metro transit department plans to:

2105 1. Establish a pre-pandemic transit service baseline and identify how this
2106 baseline will be used to evaluate route and system performance;

2107 2. Establish the criteria, evaluation factors or other processes to be used to plan
2108 for and implement service restoration;

2109 3. Establish criteria, evaluation factors or other processes to be used to
2110 determine if suspended or reduced transit service will not be proposed for restoration; and

2111 4. Describe how transit service restoration planning will be incorporated in the
2112 system network maps to be developed for METRO CONNECTS; and

2113 E. Offer a briefing to the regional transit committee and the mobility and
2114 environment committee, or their successors, to describe the changes the Metro transit
2115 department is preparing to address service restructures and post-pandemic service
2116 restoration in the King County Metro Service Guidelines before the executive's
2117 transmittal of proposed updates to the King County Metro Service Guidelines.

2118 The executive should electronically file the letter required by this proviso no later
2119 than March 1, 2021, with the clerk of the council, who shall retain an electronic copy and
2120 provide an electronic copy to all councilmembers, the council chief of staff and the lead
2121 staff for the regional transit committee and the mobility and environment committee, or
2122 their successors.

2123 P8 PROVIDED FURTHER THAT:

2124 Of this appropriation, \$150,000 shall not be expended or encumbered until the
2125 executive transmits a Shoreline Park & Ride transit-oriented development feasibility
2126 report and a motion that should acknowledge receipt of the report and a motion
2127 acknowledging receipt of the report is passed by the council. The motion should
2128 reference the subject matter, the proviso's ordinance number, ordinance section and
2129 proviso number in both the title and body of the motion.

2130 The report shall include, but not be limited to, the following:

2131 A. A description of any encumbrances, easements or other conditions on the use
2132 of the Shoreline Park & Ride, which is located at 18821 Aurora Avenue North within the
2133 city of Shoreline ("the property"), that could limit or prohibit transit-oriented
2134 development on the property, actions that could be taken to address or resolve any
2135 restrictions and any conditions related to continued use of the property for parking or
2136 other uses that must be met if the property is developed for other uses;

2137 B. A description of the process used to conduct a feasibility study of the property,
2138 including a description of:

2139 1. The results of architectural, land use, transportation planning and engineering
2140 studies;

2141 2. The engagement process used to involve community members and
2142 jurisdictional and agency partners to develop potential scenarios for development of the
2143 property; and

2144 3. The goals for the use of the property; and

2145 C. A description of next steps to be taken in coordination with jurisdictional and
2146 agency partners, community members and the department of community and human
2147 services to develop a plan for transit-oriented development on the property, including
2148 affordable housing.

2149 The executive should electronically file the Shoreline Park & Ride transit-oriented
2150 development feasibility report and the motion required by this proviso no later than
2151 September 30, 2021, with the clerk of the council, who shall retain an electronic copy and
2152 provide an electronic copy to all councilmembers, the council chief of staff and the lead
2153 staff for the mobility and environment committee, or its successor.

2155 insurance reserve fund there is hereby appropriated to:

2157 The maximum number of FTEs for safety and claims management shall be: 46.0

2159 financial management services fund there is hereby appropriated to:

2161 The maximum number of FTEs for finance and business operations shall be: 153.5

2163 Of this appropriation, \$250,000 shall be expended or encumbered solely to

2164 support preapprenticeship training programs with Highline Public School's Career and
2165 Technical Education as part of the county's priority hire program. The executive shall
2166 work with Highline Public Schools to form an advisory committee that shall include
2167 regional partners including, but not limited to, labor organizations, industry organizations
2168 and the Federal Way Public Schools to help inform the work of the preapprenticeship
2169 training program.

2171 geographic information systems fund there is hereby appropriated to:

2173 The maximum number of FTEs for geographic information systems shall be: 20.0

2175 center fund there is hereby appropriated to:

2176	Business resource center	\$44,937,000
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2177 The maximum number of FTEs for business resource center shall be: 61.0

2178 SECTION 118. EMPLOYEE BENEFITS - From the employee benefits program

2179 fund there is hereby appropriated to:

2180 Employee benefits \$662,139,000

2181 The maximum number of FTEs for employee benefits shall be: 15.0

2182 SECTION 119. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2183 the facilities management fund there is hereby appropriated to:

2184 Facilities management internal service \$130,254,000

2185 The maximum number of FTEs for facilities management internal service

2186 shall be: 325.1

2187 ER1 EXPENDITURE RESTRICTION:

2188 Of this appropriation, \$25,000 shall be expended or encumbered solely for the
2189 facilities management division, in consultation with the office of equity and social justice,
2190 to hire a facilitator for a community-driven process of developing and proposing uses and
2191 ownership structures including, but not limited to, a community land trust structure of the
2192 county-owned property located at 12th Avenue and East Alder Street in Seattle,
2193 Washington, as described in Proviso P1 of this section. Participants in the community-
2194 driven process must include formerly incarcerated adults and juveniles, representatives
2195 from organizations that represent formerly incarcerated adults and juveniles and
2196 individuals and families that have been involved in the criminal legal system.

2197 ER2 EXPENDITURE RESTRICTION:

2198 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
2199 mitigation for local governments and local businesses to recover costs related to the

2200 county's isolation and quarantine sites, assessment and recovery sites and shelter
2201 deintensification sites established in response to coronavirus disease 2019. The moneys
2202 subject to this expenditure restriction shall support costs incurred for as long as the
2203 isolation and quarantine sites, assessment and recovery sites and shelter deintensification
2204 sites remain operational.

2205 P1 PROVIDED THAT:

2206 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2207 facilities management division, in consultation with the office of equity and social justice,
2208 facilitates a community-driven process of developing and proposing uses and ownership
2209 structures of the county-owned property located 12th Avenue and East Alder Street in
2210 Seattle, Washington, and transmits a report that describes the details and outcomes of the
2211 community-driven process and a motion that should acknowledge receipt of the report
2212 and a motion acknowledging receipt of the report is passed by the council. The motion
2213 should reference the subject matter, the proviso's ordinance number, ordinance section
2214 and proviso number in both the title and body of the motion.

2215 The report shall include, but not be limited to, the following:

2216 A. Details of the participants in the community-driven process including, but not
2217 be limited to, how participants were recruited, membership makeup of the participants,
2218 and how participants were compensated for their participation. As required by
2219 Expenditure Restriction ER1 of this section, participants in the community-driven
2220 process must include formerly incarcerated adults and juveniles, representatives from
2221 organizations that represent formerly incarcerated adults and juveniles and individuals
2222 and families that have been involved in the criminal legal system;

2223 B. A description of how the facilities management division coordinated with and
2224 utilized the expertise of the office of equity and social justice to undertake the
2225 community-driven process; and

2226 C. Details of each use or ownership structure for the county-owned property that
2227 was proposed, considered or adopted during the community-driven process including
2228 details of a community land trust structure as required by Expenditure Restriction ER1 of
2229 this section. Details of each use or ownership structure, including the community land
2230 trust structure, must include, but not be limited to, the following:

2231 1. How each use or ownership structure would result in changes to the financial
2232 plan including changes to revenue sources for capital project 1117106, children and
2233 family justice center, if any; and

2234 2. For each use or ownership structure that resulted in changes to revenue
2235 sources for capital project 1117106, children and family justice center, recommendations
2236 from the executive on alternative revenue sources to support the completion of the capital
2237 project.

2238 The facilities management division should electronically file the report and
2239 motion required by this proviso no later than July 31, 2021, with the clerk of the council,
2240 who shall retain an electronic copy and provide an electronic copy to all councilmembers,
2241 the council chief of staff and the lead staff for the budget and fiscal management
2242 committee, or its successor.

2243 P2 PROVIDED FURTHER THAT:

2244 Of this appropriation, \$400,000 shall not be expended or encumbered until the
2245 executive, after determining that the North Seattle/Aurora isolation and quarantine site is

2246 no longer needed for the county's response to coronavirus disease 2019, transmits a plan
2247 for alternative use of the site and a motion that should acknowledge receipt of the plan
2248 and a motion acknowledging receipt of the plan is passed by the council. The motion
2249 should reference the subject matter, the proviso's ordinance number, ordinance section
2250 and proviso number in both the title and body of the motion.

2251 The plan shall include, but not be limited to, the following:

2252 A. Information on whether use of the site can be extended, the costs associated
2253 with extending the use of the site including any lease costs and lease terms should a lease
2254 be established with the city of Seattle, the current owners of the property;

2255 B. Details as to how the site can be repurposed as a hygiene center, respite site
2256 and sanitation station for individuals experiencing homelessness, which shall include the
2257 estimated capital or tenant improvement costs associated with repurposing the site; and

2258 C. Details as to how the site could be used for future isolation and quarantine
2259 needs should a need arise in the future.

2260 The executive should electronically file the report and motion required by this
2261 proviso no later than March 31, 2021, with the clerk of the council, who shall retain an
2262 electronic copy and provide an electronic copy to all councilmembers, the council chief
2263 of staff and the lead staff for the budget and fiscal management committee, or its
2264 successor.

2265 SECTION 120. OFFICE OF RISK MANAGEMENT SERVICES - From the risk
2266 management fund there is hereby appropriated to:

2267 Office of risk management services \$96,403,000

2268 The maximum number of FTEs for office of risk management services shall be: 26.5

2270 - From the department of information technology operating fund there is hereby

2272	King County information technology services	\$209,450,000
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2274 shall be: 382.0

2276 equipment and revolving fund there is hereby appropriated to:

2278	The maximum number of FTEs for fleet management equipment shall be:	74.0
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2280 From the limited general obligation bond redemption fund there is hereby appropriated

2282	Limited general obligation bond redemption	\$288,646,000
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2284 section 108 loan repayment fund there is hereby appropriated to:

2286 SECTION 125. TRANSIT DEBT SERVICE - From the public transportation

2288	Transit debt service	\$14,794,000
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2290 REDEMPTION - From the unlimited general obligation bond redemption fund there is

2291 hereby appropriated to:

2293 SECTION 127. WASTEWATER TREATMENT DEBT SERVICE - From the

2295	Wastewater treatment debt service	\$772,413,000
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2297 there is hereby appropriated to:

2299 ER1 EXPENDITURE RESTRICTION:

2301 continue support of the following existing Public Defender Association-led programs

2303 A. The Co-LEAD program in the city of Burien and south King County intended

2305 who have committed certain law violations by diverting them from possible incarceration

2307 services instead of processing them through the traditional criminal justice system. The

2309 enforcement; and

2311 facilities and hotel vouchers to those vulnerable populations living without shelter in the

2313 ("program participants"). In administering the program, the Public Defender Association

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coronavirus disease 2019 related behavioral health services as part of the implementation of the demonstration program. The program responds to current coronavirus disease 2019 conditions, including: (1) the reduction of congregate shelter capacity due to the closure and deintensification of shelters in the Pioneer Square and the Chinatown-International District neighborhoods that has led to an increased number of unsheltered persons in those neighborhoods; (2) the reduction of hours and accessibility to both physical and behavioral health providers for that vulnerable population; and (3) the difficulty in accessing federal and state provided economic relief assistance by program participants due to required closures of government and service provider offices. The program elements include, the following: (1) providing rapid assessment of program participants; (2) securing rooms for temporary lodging in underutilized hotels to be used by program participants through the earlier of the end of public health emergency in King County or January 31, 2021; (3) providing access to hygiene facilities to program participants to facilitate compliance with coronavirus disease 2019 public health precautions; (4) providing intensive case management for program participants designed specifically to mitigate coronavirus disease 2019 effects and enable compliance with coronavirus disease 2019 public health precautions; and (5) administrative costs associated with services to program participants for opportunities to transition them to permanent supportive housing.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to provide moneys to develop a plan for expanding the programs as described in Expenditure Restriction ER1 of this section to the Ballard Commons, Lake City, West

Seattle Junction and other Seattle urban villages should additional federal grants related to coronavirus disease 2019 become available. The department of community and human services shall work with the Public Defender Association to develop the plan.

SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2021-2022 through 2025-2026 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, but only if an intent to reimburse motion has been approved by the executive finance committee before expenditure.

The two primary prioritization processes that provided input to the 2021-2026 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2020, and the Transportation Needs Report dated July 2020.

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

Fund	Fund Name	2021-2022
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2361	3151	CONSERVATION FUTURES	\$69,059,327
2362	3160	PARKS, RECREATION AND OPEN SPACE	\$13,461,470
2363	3170	ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM	
2364		CAPITAL	\$18,141,139
2365	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2366		CAPITAL	\$2,535,612
2367	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$448,230
2368	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$48,769,147
2369	3310	LONG TERM LEASES	\$27,473,434
2370	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$272,908
2371	3380	AIRPORT CAPITAL	\$39,732,725
2372	3421	MAJOR MAINTENANCE RESERVE	\$30,741,103
2373	3521	OPEN SPACE ACQUISITION	(\$286,399)
2374	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$4,930,000
2375	3581	PARKS CAPITAL	\$187,970,463
2376	3591	KC MARINE CAPITAL	(\$2,322,456)
2377	3611	WATER QUALITY CONSTRUCTION	\$553,182,487
2378	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$282,965,459
2379	3642	TRANSIT REVENUE FLEET CAPITAL	(\$185,018,029)
2380	3673	CRITICAL AREAS MITIGATION	\$4,178,170
2381	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$13,293,000
2382	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$13,317,000
2383	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,300,000

2384	3760	UNINCORPORATED KING COUNTY CAPITAL	\$21,000,000
2385	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	(\$775,000)
2386	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$16,320,968
2387	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$7,196,456
2388	3850	RENTON MAINTENANCE FACILITY	\$0
2389	3855	COUNTY ROAD MAJOR MAINTENANCE	\$48,524,152
2390	3860	ROADS CAPITAL	(\$568,296)
2391	3865	COUNTY ROAD CONSTRUCTION	(\$1,442,424)
2392	3901	SOLID WASTE CONSTRUCTION	\$98,372,912
2393	3910	LANDFILL RESERVE	\$35,144,250
2394	3951	BUILDING REPAIR AND REPLACEMENT	\$14,410,745
2395		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,364,329,000
2396		ER1 EXPENDITURE RESTRICTION:	
2397		Of this appropriation for a new capital project in the unincorporated King County	
2398		capital fund, fund 3760, \$1,000,000 shall be expended or encumbered solely for	
2399		construction of a White Center Community Development Association's White Center	
2400		Community HUB (Hope, Unity, and Belonging) project.	
2401		ER2 EXPENDITURE RESTRICTION:	
2402		Of this appropriation for a new capital project in the parks capital fund, fund	
2403	3581,	\$500,000 shall be expended or encumbered solely for acquisition of the tax parcels	
2404		known as the Kosalos parcels, numbered 2426049033, 2426049032 and 2426049015, for	
2405		open space purposes.	
2406		ER3 EXPENDITURE RESTRICTION:	

2407 Of this appropriation, \$20,000 shall be expended or encumbered solely for
2408 recreation and open space opportunities in unincorporated King County that are identified
2409 in consultation with staff of King County council district nine.

2410 ER4 EXPENDITURE RESTRICTION:

2411 Of this appropriation for a new capital project in the parks capital fund, fund
2412 3581, \$250,000 shall be expended or encumbered solely to act as a local match for a
2413 Federal Emergency Management Agency hazard mitigation grant award for tax parcel
2414 1023079036.

2415 ER5 EXPENDITURE RESTRICTION:

2416 Of this appropriation for capital project 1137294, Public Trail Pass Thru, \$50,000
2417 shall be expended or encumbered solely for the city of Woodinville to develop public
2418 trail projects in accordance with the terms of an agreement between the city and the
2419 county.

2420 P1 PROVIDED THAT:

2421 Of this appropriation, for capital project 1139844, DLS URBAN UKC INVEST,
2422 \$5,000,000 shall not be expended or encumbered until the executive transmits a plan for a
2423 community-driven decision-making process to allow for an equitable allocation of
2424 resources for urban unincorporated area investments ("the participatory budget process")
2425 and a motion that should acknowledge receipt of the plan and a motion acknowledging
2426 receipt of the plan is passed by the council. The motion should reference the subject
2427 matter, the proviso's ordinance number, ordinance section and proviso number in both the
2428 title and body of the motion.

2429 The plan will implement the participatory budget process to be used by the county
2430 for investments in urban unincorporated area. The plan shall include, but not be limited
2431 to, the following:

2432 A. A detailed description of the participatory budget process;

2433 B. Identification of how the revenue sources, including, but not limited to, the
2434 proceeds from marijuana excise tax revenue and bond proceeds in the unincorporated
2435 King County capital fund, will be expended using the participatory budget process;

2436 C. A description of how the department of local services will coordinate with and
2437 utilize the expertise of the office of equity and social justice to undertake a robust
2438 community engagement process that uses either the "county and community work
2439 together" or "community directs action" levels of engagement as outlined in the office of
2440 equity and social justice's community engagement guide for the participatory budget
2441 process;

2442 D. Details of the community advisory board including, but not limited to,
2443 recruitment of board members, membership makeup of the board, level of authority for
2444 the board, how the board's decisions will interface with or be coordinated with the
2445 community needs list as referenced in K.C.C. 2.16.055, how the board's decisions will be
2446 implemented and compensation for the board members to ensure optimal participation;

2447 E. A description of how the department of local services will conduct community
2448 engagement with the residents and businesses of the urban unincorporated area that are
2449 not represented on the community advisory board, including targeted community
2450 engagement with communities that have been historically underserved and

disproportionally impacted and those communities that are expected to be positively or negatively impacted by the decisions made in the participatory budgeting process;

F. A description of how the department of local services will use the tools and resources developed by the office of equity and social justice, including the equity impact review tool and language access capabilities, for all components of the participatory budgeting process described in subsections A. through E. of this proviso;

G. A description of how the processes and tools used and described in subsections A. through F. of this proviso will result in an equitable distribution of investments in unincorporated King County; and

H. A description of how the department of local services and the office of equity and social justice will coordinate and collaborate with the council district offices that represent urban unincorporated areas that may receive investments through the participatory budget process.

The executive should electronically file the plan and motion required by this proviso no later than August 16, 2021, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

SECTION 130. 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.

2474 SECTION 131. If any provision of this ordinance or its application to any person
2475 or circumstance is held invalid, the remainder of the ordinance or the application of the
2476 provision to other persons or circumstances is not affected."
2477
2478 Strike Attachment A, Capital Improvement Program, dated September 8, 2020, and insert
2479 Attachment A, Capital Improvement Program, dated November 6, 2020.

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020

2021-2022 Biennial - Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
3151 CONSERVATION FUTURES							
1047150	WLCF FINANCE DEPT FND CHRG STANDALONE			99,531	105,592	112,023	317,146
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE			810,662	855,897	908,021	2,574,580
1047194	WLCF KC LWR CDR R CNSRVTN ARA STANDALONE			-	-	-	-
1047220	WLCF KC CFT LCI SUPPORT STANDALONE			267,152	282,058	299,236	848,446
1047227	WLCF BEL BELLEVUE GRNWY&OS STANDALONE			-	-	-	-
1112176	WLCF KC BASS/BEAVER PLUM CREEK STANDALONE			-	-	-	-
1113919	WLCF KC PATTERSON CREEK STANDALONE			-	-	-	-
1116224	WLCF KC SNOQUALMIE REC PART STANDALONE			-	-	-	-
1116231	WLCF KC BEAR CK WATERWAYS STANDALONE			150,000	-	-	150,000
1116241	WLCF KC Wetland 14 / Spring LK STANDALONE			(5,000)	-	-	(5,000)
1116264	WLCF KC MASTER STANDALONE			11,722,154	19,928,877	19,055,452	50,706,483
1122034	WLCF COV South Covington Park STANDALONE			165,000	-	-	165,000
1122038	WLCF WVL Little Bear Creek STANDALONE			(57,500)	-	-	(57,500)
1122060	WLCF KC COTTAGE&COLD CREEK NA STANDALONE			-	-	-	-
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE			740,000	-	-	740,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020

2021-2022 Biennial - Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1123830	WLCF KC SOUTH FORK SKYKOMISH STANDALONE			(57,700)	-	-	(57,700)
1123835	WLCF KC BOISE CRK RESTORATN STANDALONE			390,000	-	-	390,000
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE			-	-	-	-
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE			1,119,441	-	-	1,119,441
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE			-	-	-	-
1126745	WLCF KC GR REGREENING GREEN STANDALONE			(90,712)	-	-	(90,712)
1129237	WLCF SEA MAGNOLIA GREENBELT STANDALONE			(40,000)	-	-	(40,000)
1129238	WLCF SEA NTH BEACH NAT AREA STANDALONE			250,000	-	-	250,000
1129252	WLCF KC SNOQUALMIE FOREST STANDALONE			-	-	-	-
1129255	WLCF KC LWR CEDAR/MTH TAY STANDALONE			-	-	-	-
1129267	WLCF KC PINER POINT NAT AREA STANDALONE			-	-	-	-
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE			(700,000)	-	-	(700,000)
1129314	WLCF AUB WATTS PROPERTY STANDALONE			-	-	-	-
1132070	WLCF KNT MCSORLEY CK WTLAND STANDALONE			184,000	-	-	184,000
1132081	WLCF SEA NORTHGATE UCP STANDALONE			(100,000)	-	-	(100,000)
1132090	WLCF KC ELLIOTT BDG REACH STANDALONE			-	-	-	-

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020

2021-2022 Biennial - Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1132093	WLCF KC POINT HEYER STANDALONE			-	-	-	-
1133802	WLCF KEN SWAMP CREEK STANDALONE			-	-	-	-
1133806	WLCF SEA COLLEGE ST RAVINE ADD STANDALONE			(300,000)	-	-	(300,000)
1133807	WLCF SEA DUWAMISH WATERWAY PK STANDALONE			(15,000)	-	-	(15,000)
1133813	WLCF KC THREE FORKS NA ADD STANDALONE			70,812	-	-	70,812
1133814	WLCF KC CEDAR RIVER OPP FUND STANDALONE			-	-	-	-
1133816	WLCF KC MOLASSES CREEK STANDALONE			-	-	-	-
1133819	WLCF KC SNOQUALMIE VALLEY FARM STANDALONE			-	-	-	-
1133820	WLCF KC VASHON MAURY ISL FARM STANDALONE			-	-	-	-
1134923	WLCF KC MASTER 2020 BOND PROGRAMMATIC			-	-	-	-
1134983	WLCF KC CFT DEBT SERVICE PYMTS STANDALONE			20,006,387	24,637,180	27,502,671	72,146,238
1136799	WLCF COV JENKINS CK PK EXP STANDALONE			420,000	-	-	420,000
1136836	WLCF KIR CEDAR CK KC PARCEL STANDALONE			30,000	-	-	30,000
1136845	WLCF KC URB GSPC WHITE CT (MW) STANDALONE			-	-	-	-
1136846	WLCF KC VASHON MARINE SHORE STANDALONE			-	-	-	-
1136847	WLCF KC VASH STREAMS & ESTS			-	-	-	-

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020

2021-2022 Biennial - Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1136849	WLCF SEA DUWAM UNITY EL (MW) STANDALONE			15,000	-	-	15,000
1137238	WLCF KC MASTER 2021 BOND PROGRAMMATIC			-	-	-	-
1138551	WLCF SHO 185TH ST OS ACQ STANDALONE			18,100	-	-	18,100
1138552	WLCF KC EVANS CK/EN TDR STANDALONE			117,000	-	-	117,000
1138967	WLCF NP FOR FW KILWORTH EN ED STANDALONE			1,000,000	-	-	1,000,000
1138968	WLCF NP FOR KEN ARROWHEAD STANDALONE			2,000,000	-	-	2,000,000
1138969	WLCF KC E/SIDE RAIL RENTON EXT STANDALONE			1,500,000	-	-	1,500,000
1138970	WLCF LFP LAKE FRONT PROP ACQ STANDALONE			950,000	-	-	950,000
1138971	WLCF STC DES MOINES PK STANDALONE			500,000	-	-	500,000
1138972	WLCF SEA EDG BRICK PITS (MW) STANDALONE			1,000,000	-	-	1,000,000
1138974	WLCF SEA LAKERIDGE PK ADD STANDALONE			275,000	-	-	275,000
1138975	WLCF KC COUGAR MTN ADD STANDALONE			800,000	-	-	800,000
1138976	WLCF KC EASTRAIL WOODINVILLE STANDALONE			50,000	-	-	50,000
1138977	WLCF KC HOLLYWOOD HILLS F&P STANDALONE			400,000	-	-	400,000
1138978	WLCF KC MCGARVEY PK OS ADD STANDALONE			250,000	-	-	250,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020

2021-2022 Biennial - Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1138979	WLCF KC SKYWAY WEST HILL UG STANDALONE			100,000	-	-	100,000
1138980	WLCF KC VASHON TAX TITLE PROP STANDALONE			25,000	-	-	25,000
1139013	WLCF KC MASTER 2022 BOND STANDALONE			25,000,000	-	-	25,000,000
3151 - CONSERVATION FUTURES		Total		69,059,327	45,809,604	47,877,403	162,746,334
3160 PARKS RECREATION AND OPEN SPACE							
1039556	PKS BCKCNTRY TRAILS IMPRVT PROGRAMMATIC	✓		(70,000)	-	-	(70,000)
1039583	PKS AUDITOR CPO ADMIN			10,000	-	-	10,000
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC			(500,000)	-	-	(500,000)
1039867	DES FMD REVENUE ENHANCEMENT PROGRAMMATIC	✓		(69,320)	-	-	(69,320)
1039896	PKS BURKE GLMN TR UNDERPSS PROGRAMMATIC	✓		(11,910)	-	-	(11,910)
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC			100,000	-	-	100,000
1121441	PKS M:MAURY ISLAND SITE PROGRAMMATIC			205,000	1,350,000	775,000	2,330,000
1122161	PKS CENTRAL MAINT FACILITY STANDALONE			6,023,720	-	-	6,023,720
1122178	PKS SNO VALLEY TRAIL ADD PROGRAMMATIC	✓		(1,100,000)	-	-	(1,100,000)
1129678	PKS GRANT CONTINGENCY 3160 STANDALONE			350,000	-	-	350,000
1129686	PKS M:SMALL CAPITAL PROGRAMMATIC			3,342,000	4,605,000	2,375,000	10,322,000
1139082	PKS M:INFRASTRUCTURE REHAB PROGRAMMATIC			5,181,980	5,700,178	6,270,196	17,152,354

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3160 - FMD-PARKS,REC,OPEN SPACE		Total		13,461,470	11,655,178	9,420,196	34,536,844
3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL							
1133685	E911 Pltfrm Mdrnzn Plan STANDALONE		✓	18,141,139	-	-	18,141,139
3170 - E 911 CAPITAL		Total		18,141,139	-	-	18,141,139
3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL							
1133880	DES OEM RCECC AV MODERN STANDALONE		✓	(23,785)	-	-	(23,785)
1139605	DES BRC PS INFRASTRUCTURE STANDALONE		✓	1,444,397	-	-	1,444,397
1139616	DES FBOD TREASURY SCANNER STANDALONE		✓	1,115,000	-	-	1,115,000
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL		Total		2,535,612	-	-	2,535,612
3280 GENERAL FUND TECHNOLOGY CAPITAL							
1137306	DHR HR SRVC DELIVERY PLATFORM STANDALONE		✓	192,000	-	-	192,000
1139632	KCE REDUNDANT FIBER PATH STANDALONE		✓	256,230	-	-	256,230
3280 - GENERAL FUND TECHNOLOGY CAPITAL		Total		448,230	-	-	448,230
3292 SURFACE WATER MANAGEMENT CONSTRUCTION							
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC	✓		(1,145,000)	-	-	(1,145,000)
1034167	WLER WR1A 7 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(6,925,327)	-	-	(6,925,327)
1034171	WLER WR1A8 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(17,496,259)	-	-	(17,496,259)
1034245	WLER WR1A9 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(6,587,269)	-	-	(6,587,269)
1034280	WLER WR1A10 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(200,000)	-	-	(200,000)
1034282	WLER VASHON ECOSYSTEM			(850,000)	-	-	(850,000)

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	RESTORAT PROGRAMMATIC	✓					
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC	✓		(75,000)	-	-	(75,000)
1048135	WLSWC SUPPORT TO OTHERS PGM PROGRAMMATIC	✓		24,752	-	-	24,752
1048364	WLSWCND NEIGHBORHOOD DRN ASST PROGRAMMATIC	✓		(82,441)	-	-	(82,441)
1111168	WLFAC CAPITAL PROJECT OVERSIGH ADMIN			22,407	-	-	22,407
1114123	WLER PORTER LEVEE SETBACK STANDALONE	✓		(640,220)	-	-	(640,220)
1114197	WLSWC STEWSHP WQ COST SHRE STANDALONE	✓		(55,622)	-	-	(55,622)
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 STANDALONE	✓		(86,706)	-	-	(86,706)
1119894	WLSWCAD ADAP AG DRAINAGE PRGM PROGRAMMATIC	✓		22,727	-	-	22,727
1123571	WLER Riverbend Restoration STANDALONE	✓		17,436,259	-	-	17,436,259
1123577	WLER Frew Floodplain Reconnect STANDALONE	✓		4,005,048	-	-	4,005,048
1129370	WLSWC STEWARDSHIP WATERQUALITY STANDALONE			130,622	150,000	150,000	430,622
1129371	WLSWC GENERAL PROGRAMMATIC			307,896	396,550	420,699	1,125,145
1129379	WLSWCFS FEASIBILITY STUDIES PROGRAMMATIC			30,448	649,639	731,174	1,411,261
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC			1,600,000	1,600,000	1,600,000	4,800,000
1129381	WLSWCND NEIGHBORHOOD DRAINAGE PROGRAMMATIC			125,000	125,000	125,000	375,000

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1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC			1,351,315	1,793,920	1,793,920	4,939,155
1129385	WLSWCWQ WATER QUALITY PROGRAMMATIC			1,021,950	1,000,000	1,000,000	3,021,950
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC			(374,305)	1,989,795	2,459,447	4,074,937
1129460	WLER FUND GRANT CONTINGENCY STANDALONE			32,000,000	32,000,000	32,000,000	96,000,000
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE			200,000	200,000	200,000	600,000
1131433	WLSWCA D93059 ROSEMONT POND STANDALONE			1,972,000	63,797	-	2,035,797
1132786	WLER Lones Levee Setback STANDALONE	✓		5,813,593	-	-	5,813,593
1133734	WLER Carbon Sequestration Prog STANDALONE			1,000,000	1,000,000	1,000,000	3,000,000
1133842	WLER FALL CITY RESTORATION STANDALONE			2,784,279	-	-	2,784,279
1135075	WLER FISH PASSAGE PROGRAM PROGRAMMATIC			1,723,000	3,500,000	3,500,000	8,723,000
1135512	WLER MCSORLEY CREEK STANDALONE	✓		1,150,000	561,539	50,000	1,761,539
1138813	WLER WRIA 9 RESTORATION PROGRAMMATIC			1,820,000	1,670,000	1,670,000	5,160,000
1138814	WLER WRIA 8 RESTORATION PROGRAMMATIC			980,000	920,000	920,000	2,820,000
1138815	WLER WRIA 7 RESTORATION PROGRAMMATIC			1,146,000	855,000	855,000	2,856,000
1138816	WLER WRIA 10 RESTORATION PROGRAMMATIC			350,000	100,000	100,000	550,000
1138817	WLER VASHON RESTORATION PROGRAMMATIC			1,660,000	1,310,000	1,310,000	4,280,000

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1138818	WLER SMALL HABITAT PROGRAM PROGRAMMATIC			625,000	550,000	550,000	1,725,000
1138819	WLER ADAPTIVE MGMT PROGRAMMATIC			510,000	150,000	150,000	810,000
1138820	WLER RECON/SITE ASSESSMENT PROGRAMMATIC			650,000	600,000	600,000	1,850,000
1138821	WLER DEMO/SITE SECURITY PROGRAMMATIC			1,650,000	1,200,000	1,200,000	4,050,000
1138822	WLER ACQUISITION OPPORTUNITY PROGRAMMATIC			75,000	75,000	75,000	225,000
1139268	WLSWCA MADSEN 0305 BASIN RETRO STANDALONE			1,100,000	-	-	1,100,000
3292 -SURFACE WATER MANAGEMENT CONSTRUCTION		Total		48,769,147	52,460,240	52,460,240	153,689,627
3310 LONG-TERM LEASES							
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC			27,473,434	-	-	27,473,434
3310 - LONG-TERM LEASES		Total		27,473,434	-	-	27,473,434
3350 YOUTH SERVICES FACILITIES CONSTRUCTION							
1121298	DES FMD 3350 T/T 3951 1117106			272,908	-	-	272,908
3350 - YOUTH SERVICES FACILITIES CONSTRUCTION		Total		272,908	-	-	272,908
3380 AIRPORT CAPITAL							
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC			4,542,110	2,000,000	2,150,000	8,692,110
1028654	AD STEAM PLANT ACCESS ROAD STANDALONE			138,000	-	-	138,000
1028664	AD MAXIMO UPGRADE STANDALONE	✓		(1,052)	-	-	(1,052)
1120730	AD AIRPORT FACILITIES REPAIR PROGRAMMATIC			2,241,000	-	-	2,241,000
1120731	AD AIRPORT FLEET			5,413,000	4,000,000	4,000,000	13,413,000

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	PROGRAMMATIC						
1120732	AD LOWER DUWAMISH WATERWAY PROGRAMMATIC			103,000	179,000	190,000	472,000
1121024	AD CIP OVERSIGHT ADMIN			12,453	-	-	12,453
1129947	AD EQUIPMENT SNOW SHED STANDALONE			(12,604,830)	-	-	(12,604,830)
1129951	AD AIRFIELD ELECTRICAL SYSTEM STANDALONE	✓		(184,842)	-	-	(184,842)
1130186	AD CITYWORKS ADDL MODULES STANDALONE			-	363,000	370,000	733,000
1134634	AD LARGE AIRCRAFT PARKING STANDALONE			13,723,000	-	-	13,723,000
1134750	AD FENCES & GATES UPGRDS PH II STANDALONE			2,337,995	-	-	2,337,995
1134761	AD STRMWTR PIPE REPLACMT PH II STANDALONE			558,000	-	-	558,000
1135085	AD RUNWAY 14L-32R REHAB STANDALONE			510,000	15,825,000	-	16,335,000
1135087	AD FUEL FARM ENVIRO REMEDTN STANDALONE			2,630,000	-	-	2,630,000
1137242	AD AIRFIELD ELECTRICAL UPGRDES PROGRAMMATIC			2,796,509	2,300,000	-	5,096,509
1138851	AD ASSET MANAGEMENT PROGRAM PROGRAMMATIC			787,000	800,000	600,000	2,187,000
1138853	AD AIRFLD GEOMETRY/SAFETY MODS STANDALONE			-	1,118,000	-	1,118,000
1139512	AD TAXIWAY B TOFA SAFTY CORR STANDALONE			5,054,000	-	-	5,054,000
1139514	AD FORGE SITE CONNECTION STANDALONE			80,000	8,341,000	-	8,421,000

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1139516	AD SHULTZ FUEL FARM DECOMMISN STANDALONE			962,000	-	-	962,000
1139534	AD KCIA CLIMATE ACTION PLAN PROGRAMMATIC			649,000	300,000	125,000	1,074,000
1139536	AD AIRPORT STORMWATER PROGRAM PROGRAMMATIC			8,015,000	5,950,000	450,000	14,415,000
1139538	AD TERMINAL DESIGN TSA CBP STANDALONE			145,000	4,000,000	-	4,145,000
1139545	AD AIRPORT TECH INFRASTRUCTURE PROGRAMMATIC			1,162,382	1,056,000	-	2,218,382
1139547	AD WATER AND SEWER MGT SYSTEM PROGRAMMATIC			154,000	-	-	154,000
1139599	AD ENVIRO ASSESSMTS MPU PRJS STANDALONE			510,000	-	-	510,000
3380 - AIRPORT CAPITAL		Total		39,732,725	46,232,000	7,885,000	93,849,725
3421 MAJOR MAINTENANCE RESERVE							
1039725	DES FMD KCCH DOM WATER DISTRBN STANDALONE	✓		(275,850)	-	-	(275,850)
1039756	DES FMD MMRF CAP PRJT OVR SIGHT ADMIN			13,030	-	-	13,030
1121968	DES FMD KCCH ELVTRS AND LIFTS STANDALONE	✓		(23,787)	-	-	(23,787)
1124124	DES FMD AB HEAT GEN SYSTMS STANDALONE	✓		(1,344)	-	-	(1,344)
1124129	DES FMD AB HTG & CLG COILS STANDALONE	✓		5,202	-	-	5,202
1124130	DES FMD KCCH EXTERIOR DOORS STANDALONE	✓		(35,396)	-	-	(35,396)
1124606	DES FMD MMRF QR CONTINGENCY PROGRAMMATIC			216,000	-	-	216,000
1127423	DES FMD MMRF SCAP STANDALONE	✓		(515)	-	-	(515)

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1129710	DES FMD MMRF 24/7 FACILITY GRP PROGRAMMATIC			13,878,700	-	-	13,878,700
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE	✓		(82,076)	-	-	(82,076)
1129785	DES FMD P#4 BUR D5031 FIRE ALM STANDALONE	✓		(73,556)	-	-	(73,556)
1129787	DES FMD ADMIN BLDG D5010 ELE/D STANDALONE	✓		(1,437,931)	-	-	(1,437,931)
1129788	DES FMD BLACK RIV D3050 TER/PA STANDALONE	✓		(4,448)	-	-	(4,448)
1129791	DES FMD ADMIN BLDG D3049 FAU STANDALONE	✓		(206,375)	-	-	(206,375)
1129793	DES FMD BLACK RIV B3010 ROF/EX STANDALONE	✓		(581,758)	-	-	(581,758)
1131412	DES FMD MMRF KCCFSHOW & DAYROM STANDALONE	✓		(402,479)	-	-	(402,479)
1131413	DES FMD MMRF KCCF EN GENT LEAK STANDALONE	✓		(124,078)	-	-	(124,078)
1132356	DES FMD EARLINGTON FL REPAIR STANDALONE	✓		(55,224)	-	-	(55,224)
1133652	DES FMD EARTON SKYLIGHT REPAR STANDALONE	✓		(118,349)	-	-	(118,349)
1134407	DES FMD MMR ADMIN BLD STUDY JH STANDALONE	✓		(25,671)	-	-	(25,671)
1134411	DES FMD MMR DC SHRLINE BOILER STANDALONE	✓		(55,730)	-	-	(55,730)
1134430	DES FMD MMR KSC EV MACHINE RM STANDALONE	✓		(256,508)	-	-	(256,508)
1134432	DES FMD MMR POLICE PREC#4 CAMA STANDALONE	✓		(146,391)	-	-	(146,391)
1134459	DES FMD MMR EARLINGTON 2F			(252,422)	-	-	(252,422)

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	STRU STANDALONE	✓					
1135103	DES FMD MMR MRJC OUT YEAR EST STANDALONE			-	30,697,211	65,520,282	96,217,493
1135104	DES FMD MMR KCCH OUT YEAR EST STANDALONE			-	71,894,122	94,090,485	165,984,607
1135105	DES FMD MMR ADMIN OUT YEAR EST STANDALONE			-	8,411,801	32,121,630	40,533,431
1135106	DES FMD MMR YESLER OUT YER EST STANDALONE			-	3,841,113	21,543,438	25,384,551
1135107	DES FMD MMR CHINOOK OUT YE EST STANDALONE			-	6,842,382	4,789,116	11,631,498
1135109	DES FMD KCCF OUT YEAR EST STANDALONE			-	9,315,175	38,332,543	47,647,718
1135110	DES FMD MMR OTHER BLDGS EST STANDALONE			-	28,043,606	50,612,316	78,655,922
1139464	DES FMD MMRF BUDGET PREP 22 STANDALONE			150,000	-	-	150,000
1139465	DES FMD MMRF BUILDING SURVEY STANDALONE			150,000	-	-	150,000
1139466	DES FMD MMR PREC.#3 FIRE ALARM STANDALONE			194,419	-	-	194,419
1139476	DES FMD MMR DC S.W. TAB&Cx STANDALONE			105,287	-	-	105,287
1139481	DES FMD MMR DC N.E. TAB & Cx STANDALONE			94,879	-	-	94,879
1139493	DES FMD MMR DC SHORLINE TAB&Cx STANDALONE			98,198	-	-	98,198
1139494	DES FMD MMR DC ISS DETENT HVAC STANDALONE			141,109	-	-	141,109
1139495	DES FMD MMR ISSAQUSH TAB&Cx STANDALONE			112,421	-	-	112,421

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1139498	DES FMD MMR PREC. #3 MISC HVAC STANDALONE			366,555	-	-	366,555
1139505	DES FMD PREC.#4 STANDBY POWER STANDALONE			346,260	-	-	346,260
1139506	DES FMD MMR DC SHORELINE ROOF STANDALONE			1,598,617	-	-	1,598,617
1139509	DES FMD ARCHIVE BLD FIRE ALARM STANDALONE			251,483	-	-	251,483
1139510	DES FMD BLACK RIVER FIRE ALARM STANDALONE			253,110	-	-	253,110
1139542	DES FMD MRJC DETENTION ROOF STANDALONE			8,424,839	-	-	8,424,839
1139543	DES FMD MRJC MDTE CAMERA RENWL STANDALONE			2,645,167	-	-	2,645,167
1139544	DES FMD MRJC HVAC/ELECT SYS RE STANDALONE			5,855,715	44,467,564	-	50,323,279
3421 - MAJOR MAINTENANCE RESERVE		Total		30,741,103	203,512,974	307,009,810	541,263,887
3521 OPEN SPACE ACQUISITION							
1048391	WLOS RDMND/RDMND WTRSHD TR STANDALONE			(286,399)	-	-	(286,399)
3521 - OPEN SPACE ACQUISITION		Total		(286,399)	-	-	(286,399)
3522 OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND							
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC			4,930,000	4,900,000	4,400,000	14,230,000
3522 - OPEN SPACE KING COUNTY NON-BOND		Total		4,930,000	4,900,000	4,400,000	14,230,000
3581 PARKS CAPITAL							
1044588	PKS BASS/BEAVER/DANDY LK-PEL STANDALONE			500,000	-	-	500,000
1044590	PKS BEAR CREEK WATERWAYS STANDALONE			450,000	-	-	450,000
1044592	PKS CAPITAL PROJECT OVERSIGHT ADMIN			57,687	-	-	57,687

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1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE			300,000	-	-	300,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC			45,005,206	-	-	45,005,206
1044668	PKS M: FOOTHILLS REGIONAL TRL PROGRAMMATIC			8,501,650	-	-	8,501,650
1044743	PKS LWR CEDAR CONS AREA-PEL STANDALONE			-	-	-	-
1044750	PKS MITCHELL HILL DUTHIE STANDALONE			740,000	-	-	740,000
1044755	PKS PATTERSON CREEK ADDTN- PEL STANDALONE			-	-	-	-
1044834	PKS M:REG TRL CORR ACQUISIT PROGRAMMATIC			945,700	-	-	945,700
1044835	PKS REGIONAL OPEN SPACE INITI PROGRAMMATIC			10,094,504	-	-	10,094,504
1044912	PKS SOOS CREEK REGIONAL TRAIL PROGRAMMATIC			303,000	3,697,000	-	4,000,000
1044915	PKS T/T TO FUND 3160 ADMIN	✓		2,319,000	-	-	2,319,000
1047004	PKS PARADISE-JUDD CK (VI)-PEL STANDALONE			-	-	-	-
1112621	PKS South County Regional Tra PROGRAMMATIC			1,473,390	11,450,000	2,300,000	15,223,390
1114769	PKS ISSAQUAH CREEK PROTECTION STANDALONE			-	-	-	-
1116951	PKS WETLAND 14 STANDALONE	✓		(42,000)	-	-	(42,000)
1120085	PKS M:GREEN2CEDAR RIVER TRAIL PROGRAMMATIC			(900,000)	6,000,000	-	5,100,000
1121155	PKS M: EASTRAIL (ERC) PROGRAMMATIC			33,706,830	-	-	33,706,830

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1121443	PKS M:TRAILHEAD DEV & ACCESS PROGRAMMATIC			(2,720,000)	1,700,000	620,000	(400,000)
1121445	PKS NEWAUKUM/BIG SPRING CRK STANDALONE			-	-	-	-
1121451	PKS GRIFFIN CREEK NA STANDALONE			195,000	-	-	195,000
1121452	PKS PINER POINT NATURAL AREA STANDALONE			-	-	-	-
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC			(3,480,000)	-	-	(3,480,000)
1121497	PKS M:AQUATIC CENTER PROGRAMMATIC			2,351,920	1,900,000	1,270,000	5,521,920
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC			688,820	968,000	795,000	2,451,820
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC			3,051,240	2,816,414	2,489,236	8,356,890
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC			(460,000)	-	-	(460,000)
1121501	PKS M:DOCK REHAB PROGRAM PROGRAMMATIC			2,020,000	2,100,000	-	4,120,000
1123804	PKS M:GRN RVR TR EXT PROGRAMMATIC			151,500	5,848,500	-	6,000,000
1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC			2,242,200	1,120,000	-	3,362,200
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC			(1,250,000)	-	-	(1,250,000)
1123926	PKS S FRK SKYKMSH CORR CONSV STANDALONE	✓		(42,300)	-	-	(42,300)
1123928	PKS SNO CORR REC PTNSHP STANDALONE			-	-	-	-
1123996	PKS M: MARYMOOR PARK			(1,700,000)	266,267	133,133	(1,300,600)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1126266	PKS CPITAL PLAN ADM ADMIN			4,900,000	-	-	4,900,000
1127071	PKS COLD/COTTAGE LAKE CREEK STANDALONE			-	-	-	-
1127075	PKS LOWER NEWAUKUM CRK STANDALONE			-	-	-	-
1127078	PKS BIG BEACH STANDALONE			-	-	-	-
1129471	PKS SNOQUALMIE FOREST STANDALONE			-	-	-	-
1129472	PKS LWR CEDAR RV/TAYLOR STANDALONE			-	-	-	-
1129676	PKS GRANT CONTINGENCY 3581 STANDALONE			11,525,000	-	-	11,525,000
1129700	PKS M:SKYWAY PARK PROGRAMMATIC			1,065,550	900,000	-	1,965,550
1132220	PKS RAGING RIVER NA ACQ STANDALONE			1,130,000	-	-	1,130,000
1132222	PKS CEDAR RV ELLIOTT BRG REACH STANDALONE			-	-	-	-
1133889	PKS THREE FORKS NA ADD STANDALONE			79,188	-	-	79,188
1133890	PKS CEDAR RIVER ADD STANDALONE			-	-	-	-
1133892	PKS MOLASSES CREEK STANDALONE			-	-	-	-
1133896	PKS SNOQUALMIE VALLEY FARMLAND STANDALONE	✓		(45,935)	-	-	(45,935)
1133897	PKS ERC NE 8TH ST ACQUISITION STANDALONE			-	-	-	-

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1136777	PKS LITTLE SI INITIAL ACQ WORK STANDALONE			225,000	-	-	225,000
1136778	PKS GRN RV NEWAUKUM CRK PRSRV STANDALONE			980,000	-	-	980,000
1136780	PKS SOOS CREEK PARK STANDALONE			250,000	-	-	250,000
1136781	PKS BOISE CRK ACQ FTR RESTORAT STANDALONE			390,000	-	-	390,000
1136783	PKS VASHON ISLND MARINE SHRLNE STANDALONE			1,773,546	-	-	1,773,546
1136784	PKS VASHON STREAM & ESTUARIES STANDALONE			-	-	-	-
1137279	PKS M:OPEN SPACE STEWARDSHIP PROGRAMMATIC			5,460,000	6,400,000	3,600,000	15,460,000
1137280	PKS M:BALLFIELD TURF REPLACE PROGRAMMATIC			1,410,000	8,400,000	2,430,000	12,240,000
1137281	PKS M:BCKCNTRY TRAIL REHAB PROGRAMMATIC			1,123,181	-	-	1,123,181
1137294	PKS M:PUBLC TRL PASS THRU PROGRAMMATIC			966,330	2,986,670	7,650,000	11,603,000
1137314	PKS M:POOLS CAPITAL GRANT PROGRAMMATIC			12,780,612	15,656,000	11,597,250	40,033,862
1137315	PKS M:OPEN SPACE RIVR CORR GRN PROGRAMMATIC			7,396,984	7,575,000	5,154,625	20,126,609
1137316	PKS M:CITY CAPTL OPEN SPC GRNT PROGRAMMATIC			7,537,793	8,600,000	5,020,000	21,157,793
1137317	PKS M:COMMUNITY PARTNSHP GRNT PROGRAMMATIC			2,885,467	-	-	2,885,467
1139077	PKS ELST RDMOND LIGHT RAIL EXT STANDALONE			5,380,000	-	-	5,380,000
1139078	PKS MM TRL WATER MAINT EXT STANDALONE			2,270,000	-	-	2,270,000

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1139080	PKS WAYNE GOLF TRL CNNTOR IMRV STANDALONE			252,500	1,747,500	-	2,000,000
1139081	PKS DERBY CULVERT STANDALONE			1,760,000	-	-	1,760,000
1139083	PKS MM WTR MTR CONNETION STANDALONE			2,250,000	-	-	2,250,000
1139084	PKS MM STORMWATER FACILITY STANDALONE			2,410,000	-	-	2,410,000
1139085	PKS M:WTR ACCSS ACQ LK WASHGTN PROGRAMMATIC			2,374,400	-	-	2,374,400
1139150	PKS EASTRAIL RENTON EXTENSION STANDALONE			500,000	-	-	500,000
1139152	PKS CALHOUN PIT STANDALONE			150,000	-	-	150,000
1139153	PKS CARNATION MARSH STANDALONE			34,500	-	-	34,500
1139155	PKS UPPER PRESTON IN RAGING RV STANDALONE			130,500	-	-	130,500
1139158	PKS EASTRAIL WOODNVIL BOTTLNCK STANDALONE			50,000	-	-	50,000
1139159	PKS HOLLYWOOD HLL FRST PASTURE STANDALONE			400,000	-	-	400,000
1139160	PKS MCGARVEY PRK OPEN SPACE STANDALONE			250,000	-	-	250,000
1139161	PKS MID SOOS CREEK PRESERVATN STANDALONE			550,000	-	-	550,000
1139162	PKS NORTH GREEN RIVER ACQ STANDALONE			600,000	-	-	600,000
1139163	PKS SWEENEY POND STANDALONE			60,000	-	-	60,000
1139164	PKS FOOTHLL TRL MCPHERSON			305,000	-	-	305,000

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	ACQ STANDALONE						
1139165	PKS LITTLE LAKE FOREST ACQ STANDALONE			440,000	-	-	440,000
1139166	PKS FROG HOLLER FOREST ADD STANDALONE			400,000	-	-	400,000
1139167	PKS NEILL POINT NA ADD STANDALONE			62,500	-	-	62,500
1139168	PKS VASHON PRK DISTRICT SURPLS STANDALONE			160,000	-	-	160,000
1139169	PKS VASHON TAX TITLE PROPERTY STANDALONE			25,000	-	-	25,000
	KOSALOS PARCEL ACQUISITION STANDALONE			500,000	-	-	500,000
	UKC REC OPEN SPACE DISTRICT 9 STANDALONE			20,000	-	-	20,000
	FEMA MITIGATION MATCH STANDALONE			250,000	-	-	250,000
	CITY OF WOODINVILLE TRAILS STANDALONE			50,000	-	-	50,000
3581 - PARKS CAPITAL		Total		187,970,463	90,131,351	43,059,244	321,161,058
3591 MARINE CAPITAL							
1111734	MD MOORAGE MAINTENANCE BARGE STANDALONE			(94,734)	-	-	(94,734)
1129121	MD W Sea Terminal Replacement STANDALONE			(1,485,148)	-	-	(1,485,148)
1133740	MD W Sea Mobility Transit Hub STANDALONE			(742,574)	-	-	(742,574)
3591 - MARINE CONSTRUCTION		Total		(2,322,456)	-	-	(2,322,456)
3611 WATER QUALITY CONSTRUCTION							
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC			8,084,743	9,600,001	10,199,998	27,884,742

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1037513	WTC BIOSOLIDS TRANSP STANDALONE			-	982,400	1,964,385	2,946,785
1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE			410,945	-	-	410,945
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE			-	1,124,724	-	1,124,724
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE			878,989	1,158,292	1,241,776	3,279,057
1037768	WTC AGRICULTURAL EQUIPMENT STANDALONE			-	-	34,437	34,437
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC			7,007,472	7,284,175	7,846,602	22,138,249
1037808	WTC LOCAL SYST I AND I CONTROL STANDALONE			1,564,917	1,158,885	707,788	3,431,590
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC			5,670,767	12,679,117	49,281,704	67,631,588
1038099	WTC MITIGATION SITE MAINT MON STANDALONE			3,847,228	4,132,330	4,365,707	12,345,265
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE			5,754,458	-	-	5,754,458
1038273	WTC ODOR CORROSION PROGRAMMATIC			3,773,905	15,599,999	14,400,000	33,773,904
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE			595,800	259,491	533,964	1,389,255
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC			14,761,717	16,200,000	17,200,000	48,161,717
1038448	WTC MAGNOLIA CSO STANDALONE			5,000,000	-	-	5,000,000
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE			12,489,570	-	-	12,489,570
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC			5,841,886	10,800,000	9,700,000	26,341,886

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1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC			6,637,135	8,399,999	8,899,999	23,937,133
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC			12,009,288	13,800,001	14,599,999	40,409,288
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC			-	3,774,909	5,500,000	9,274,909
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC			13,998,786	11,515,887	6,835,387	32,350,060
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE			1,220,278	2,493,009	2,911,960	6,625,247
1114382	WTC N CREEK INTERCEPTOR STANDALONE			1,012,704	-	-	1,012,704
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE			3,587,254	2,724,850	-	6,312,104
1116800	WTC N MERCER ENATAI INT PAR STANDALONE			5,175,864	-	-	5,175,864
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE			2,314,595	-	-	2,314,595
1123517	WTC E FLEET MAINT FAC REPLCMNT STANDALONE			9,845,542	-	-	9,845,542
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE			68,507,568	-	-	68,507,568
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE			89,159	-	-	89,159
1127126	WTC JOINT SHIP CANAL CSO STANDALONE			63,918,987	35,546,148	6,574,426	106,039,561
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE			26,933,617	-	-	26,933,617
1128354	WTC INTERBAY FORCE MAIN & ODOR STANDALONE			48,483,235	-	-	48,483,235
1129526	WTC WP LSG PIPING			13,710,932	-	-	13,710,932

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	REPLACEMENT STANDALONE						
1129528	WTC OFFSITE REPLACE SMALL GENS PROGRAMMATIC			5,235,582	5,449,360	8,245,557	18,930,499
1129529	WTC WP REFURB PE & RAS PIPES STANDALONE			3,652,664	5,017,170	1,195,557	9,865,391
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE			13,871,162	-	-	13,871,162
1129536	WTC CAPITAL PROJECT FORMULATE PROGRAMMATIC			2,628,278	5,545,591	5,883,315	14,057,184
1129538	WTC TECH ASSESS & INNOVATION STANDALONE			2,398,999	2,447,405	2,596,453	7,442,857
1134063	WTC WP POWER MON UPGD STANDALONE			4,338,541	-	-	4,338,541
1134065	WTC SP IPS SEISMIC UPGD STANDALONE			7,296,119	3,185,406	-	10,481,525
1134066	WTC COMP SYSTEM PLAN STANDALONE			12,462,008	-	-	12,462,008
1134067	WTC ELLIOT W CSO COMP STANDALONE			4,001,284	-	-	4,001,284
1134068	WTC ALKI PERM GENERATOR STANDALONE			13,125,254	-	-	13,125,254
1134069	WTC WP RSP REPLACEMENT STANDALONE			47,783,542	77,645,819	33,832,582	159,261,943
1134070	WTC CMMS UPGRADE STANDALONE		✓	7,344,619	-	-	7,344,619
1134071	WTC OVATION CONT SYS UPGD STANDALONE			2,444,129	-	-	2,444,129
1134072	WTC PASS WEIR FOR EMG BYPASS STANDALONE			5,325,750	-	-	5,325,750
1134073	WTC VFD REPLACEMENT STANDALONE			3,472,491	3,252,838	3,438,585	10,163,914

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1134074	WTC BW RW STORAGE STANDALONE			4,636,317	4,436,786	-	9,073,103
1134075	WTC LK HILLS INT A REFURB STANDALONE			3,972,893	-	-	3,972,893
1135013	WTC WATER QUALITY IMPRV ALTERN PROGRAMMATIC			2,955,195	35,287,923	110,455,304	148,698,422
1136151	WTC BLACK DIAMOND PAYMENTS STANDALONE			335,029	499,465	578,027	1,412,521
1137181	WTC RCH B PS MCC & SWITCH REPL STANDALONE			2,186,353	-	-	2,186,353
1139037	WTC LAKELAND HILLS INSTALL GEN STANDALONE			5,798,489	-	-	5,798,489
1139038	WTC MEDINA PS MCC & GEN REPL STANDALONE			5,800,424	-	-	5,800,424
1139040	WTC ASSET MGMT WORK PLAN STANDALONE			4,835,980	-	-	4,835,980
1139041	WTC BW STORAGE TANK SPRAY SYST STANDALONE			3,125,771	-	-	3,125,771
1139042	WTC TREATMENT PLANNING PROGRAM PROGRAMMATIC			12,957,768	-	5,447,462	18,405,230
1139043	WTC ELLIOTT WEST CSO PLAN ALT STANDALONE			11,783,389	-	-	11,783,389
1139044	WTC SP BIOSOLIDS COMPOST PILOT STANDALONE			3,474,971	-	-	3,474,971
1139045	WTC SP ODOR CONTROL MODS P,S&D STANDALONE			2,812,145	-	-	2,812,145
1139047	WTC BELLEVUE INTERCEPTOR REHAB STANDALONE			-	6,356,396	23,836,504	30,192,900
1139048	WTC LAKE BALLINGER PS UPGRADE STANDALONE			-	1,752,148	6,743,906	8,496,054
1139049	WTC ESI SECTION 8 REHAB STANDALONE			-	6,484,798	33,327,933	39,812,731

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1139050	WTC SP DEWATER CHEM ORT SYSTEM STANDALONE			-	1,183,497	4,363,925	5,547,422
1139051	WTC WP EPS GATE REHAB STANDALONE			-	1,347,534	4,450,182	5,797,716
1139052	WTC WP INSTR SERV AIR REPLACE STANDALONE			-	4,563,031	3,605,387	8,168,418
1139053	WTC SP SCRIN DWTR UNITS REPLACE STANDALONE			-	1,741,000	9,282,476	11,023,476
1139054	WTC HVAC REPLACE AND REFURBISH PROGRAMMATIC			-	3,709,466	5,289,910	8,999,376
1139055	WTC ESI SECTION 10 REHAB STANDALONE			-	1,027,756	11,009,240	12,036,996
1139056	WTC SOUTH INTERCEPTOR REHAB STANDALONE			-	364,589	4,219,551	4,584,140
1139057	WTC RICHMOND BEACH PS UPGRADE STANDALONE			-	840,901	5,144,176	5,985,077
1139058	WTC ESI SEC 13 RHAB PHASE II STANDALONE			-	123,000	6,166,141	6,289,141
1139059	WTC KENMORE INTRCPT LND STRCTR STANDALONE			-	73,081	779,883	852,964
1139060	WTC KENT CRS VLY INTRCPT REHAB STANDALONE			-	531,796	5,293,847	5,825,643
1139061	WTC JUANITA INTERCEP REHAB STANDALONE			-	696,843	8,022,425	8,719,268
1139062	WTC MAY CRK INTERCEPTOR REHAB STANDALONE			-	236,953	2,740,781	2,977,734
1139063	WTC MTTHWS PK PS ODR CNTRL RPL STANDALONE			-	305,077	2,074,423	2,379,500
1139064	WTC SP RSP #3 RPLC STANDALONE			-	503,015	9,296,844	9,799,859
1139065	WTC N BEACH PS RS PUMP			-	2,139,632	24,490,318	26,629,950

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	UPGRD STANDALONE						
1139066	WTC MURRAY PS RS PUMP UPGRADE STANDALONE			-	442,581	2,648,802	3,091,383
1139067	WTC E N CRK FR MN LINE REPLACE STANDALONE			-	158,709	12,065,156	12,223,865
1139068	WTC N BEACH OUTFALL REPLACE STANDALONE			-	603,161	3,126,181	3,729,342
1139069	WTC HIDDEN LAKE RS PUMP REPLAC STANDALONE			-	497,902	2,875,416	3,373,318
1139070	WTC WP SODIUM HYPOCHLORITE SYS STANDALONE			-	-	1,315,990	1,315,990
1139071	WTC ISSAQUAH INTERCEPTOR REHAB STANDALONE			-	-	2,278,677	2,278,677
1139072	WTC ESI SECTION 2 REHAB PH III STANDALONE			-	-	2,352,294	2,352,294
1139073	WTC REDMOND INTERCEPTOR REHAB STANDALONE			-	-	876,073	876,073
1139074	WTC SP FEEDER AB TRNSF REPLACE STANDALONE			-	-	2,182,644	2,182,644
1139075	WTC ESI SECTION 14 REHAB STANDALONE			-	-	550,021	550,021
1139076	WTC EBI SECTION 4 REHAB STANDALONE			-	-	401,028	401,028
1139096	WTC SP DWATER CARBN TOWR SCRUB STANDALONE			-	2,094,650	923,791	3,018,441
1139097	WTC M STREET TRUNK REHAB STANDALONE			-	9,405,397	-	9,405,397
1139098	WTC OFFSITE LVL CNTRL UPGRADE PROGRAMMATIC			-	15,500,000	39,000,000	54,500,000
1139099	WTC SP BARSCREEN UPGRADE STANDALONE			-	3,889,168	6,922,217	10,811,385

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1139100	WTC WP PE/FE FLOWMTR REPLACE STANDALONE			-	922,020	1,672,271	2,594,291
1139101	WTC LK LND HLS RW SEW PUMP REPL STANDALONE			-	3,817,142	13,063,580	16,880,722
1139102	WTC LK HLS BLVD SIPHON REPL STANDALONE			-	4,685,918	-	4,685,918
1139103	WTC WP 13V DISTRBT SYS IMPROVE STANDALONE			-	5,375,325	999,394	6,374,719
1139104	WTC WP PROPANE SYS IMPROVE STANDALONE			-	1,156,953	2,863,517	4,020,470
1139105	WTC WP MAIN SUBSTAT IMPROVE STANDALONE			-	11,782,918	5,199,867	16,982,785
1139106	WTC BW NEUROS NX-300 BLW REPLC STANDALONE			-	3,388,141	-	3,388,141
1139107	WTC SP 2 CTL BLD MED VT SG RPL STANDALONE			-	1,597,871	681,953	2,279,824
1139108	WTC SP FLOW CTL STRC COM REPL STANDALONE			-	3,081,410	1,240,819	4,322,229
1139109	WTC WP 480V DIST SYS IMPROV STANDALONE			-	6,169,537	21,966,985	28,136,522
1139110	WTC WP IPS/EPS PUMP REFURB STANDALONE			-	8,197,622	32,000,000	40,197,622
3611 - WATER QUALITY CONSTRUCTION		Total		553,182,487	418,748,918	661,815,502	1,633,746,907
3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL							
1028718	TDC NON REV VEHICLE REPL STANDALONE			4,745,139	5,832,433	5,244,249	15,821,820
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN			361,822	-	-	361,822
1028830	TDC TRANSIT PRIORITY IMPR PROGRAMMATIC			(0)	1,787,830	1,905,182	3,693,013
1112015	TDC DOWNTOWN SOUTHEND PATHWAY PROGRAMMATIC			(1,760,841)	-	-	(1,760,841)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1115489	TDC TROLLEY POLES PROGRAMMATIC			1,036,716	-	-	1,036,716
1115490	TDC TROLLEY OVERHEAD SWITCHES PROGRAMMATIC			823,098	-	-	823,098
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC			(324,473)	-	-	(324,473)
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC			2,442,520	2,557,722	2,107,002	7,107,244
1116745	TD 3RD AVE IMPROVEMENTS PROGRAMMATIC			(2,798,382)	-	-	(2,798,382)
1116755	TDC RAPIDRIDE BIKE FACILITIES PROGRAMMATIC			107,875	178,989	-	286,864
1121955	TDC P&R LIGHTING REPLACE STANDALONE			(204,815)	-	-	(204,815)
1124125	TDC A/C OPS & WAREHOUSE DEMOS PROGRAMMATIC			(263,303)	-	-	(263,303)
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC			416,363	891,963	1,216,166	2,524,492
1124294	TDC FAIRVIEW BRIDGE TOH SUPP STANDALONE			740,274	-	-	740,274
1124395	TDC INTERIM POLICE FACILITY STANDALONE			(170,123)	-	-	(170,123)
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE			(12,999,280)	-	-	(12,999,280)
1124439	TDC ACCESS ALT FUEL (LPG) STANDALONE			(190,775)	-	-	(190,775)
1124456	TDC ORCA REPLACEMENT STANDALONE		✓	7,835,798	-	-	7,835,798
1124538	TDC BUS SECURITY CAMERA REPL STANDALONE			(263,333)	-	-	(263,333)
1125742	TDC 500KV SUB BREAKERS			2,524,488	-	-	2,524,488

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	STANDALONE						
1125765	TDC BROAD ST SUB X-FORMER STANDALONE			2,448,408	-	-	2,448,408
1127241	TDC SB BUS WASH VAC REPL STANDALONE		✓	312,774	3,598,987	-	3,911,761
1127254	TDC UNIV BRIDGE POLE REPL STANDALONE			1,083,002	-	-	1,083,002
1127864	TDC COMFORT ST WESTWOOD STANDALONE			458,464	-	886,331	1,344,795
1127880	TDC COMFORT ST VASHON STANDALONE			0	-	108,937	108,937
1128294	TDC SBVM REPL AIR COMP STANDALONE		✓	1,231,601	-	-	1,231,601
1128656	TDC CPS LOW VOLT COMM RELOC STANDALONE			(4,000,000)	-	-	(4,000,000)
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE			(1,999,948)	-	-	(1,999,948)
1129510	TDC NE SEATTLE TRANSF ENV IMP STANDALONE			(473,541)	-	-	(473,541)
1129621	TDC BICYCLE PARKING EXP PROGRAMMATIC			(275,475)	-	-	(275,475)
1129622	TDC VAN DISTR CENTER PARKING STANDALONE			(407,220)	-	-	(407,220)
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC			(2,860,493)	-	-	(2,860,493)
1129630	TDC SGR PROGRAM MGMT PROGRAMMATIC			(1,507,076)	-	-	(1,507,076)
1129631	TDC SOUTH KING BASE STANDALONE			(26,005,528)	-	-	(26,005,528)
1129633	TDC CCMP 2019 PROGRAM STANDALONE			(2,043,292)	-	-	(2,043,292)

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1129634	TDC AB VM TM NRV HVAC REPL STANDALONE		✓	8,758,100	-	-	8,758,100
1129636	TDC ST STATION INTEGRATION TDC ST LINK STATION INTEGR			1,007,184	2,470,598	2,128,885	5,606,667
1129642	TDC SOUTH BASE EXPANSION STANDALONE			(8,308,464)	-	-	(8,308,464)
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE			(168,857)	-	-	(168,857)
1129644	TDC CNTRL/ATL BASE EXP STANDALONE			(27,230,138)	-	-	(27,230,138)
1129648	TDC ON BUS CAMERA EXP STANDALONE			(2,968,228)	-	-	(2,968,228)
1129747	TDC MC RR EXPANSION PROGRAMMATIC			729,553	769,022	815,376	2,313,951
1129798	TDC OB CAMERA MGMT SYSTEM STANDALONE			(266,956)	-	-	(266,956)
1129799	TDC VEH TELEMAT FOR COACHES STANDALONE			(1,893,153)	-	-	(1,893,153)
1129800	TDC SAFETY & SECURITY SYS STANDALONE			(419,843)	-	-	(419,843)
1129881	TDC RADIO MICROWAVE REPL STANDALONE			(345,078)	-	-	(345,078)
1131378	TDC COMFORT STATION 2 SODO STANDALONE			13,367	31,120	1,290,089	1,334,577
1131481	TDC BB CB LIFT REPL STANDALONE			(7,093,429)	-	-	(7,093,429)
1132325	TDC DELRIDGE BURIEN RR (H) STANDALONE		✓	4,985,579	-	-	4,985,579
1132326	TDC RAINIER MT BAKER RR (R) STANDALONE			(54,071,596)	-	-	(54,071,596)
1132390	TDC BASES FALL PROTECTION STANDALONE			1,482,449	-	-	1,482,449

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1133179	TDC MAJOR SPOT IMPR PROGRAMMATIC		✓	888,251	-	-	888,251
1133368	TDC CSC FRAME RACK STANDALONE			260,369	-	-	260,369
1133920	TDC NORTHGATE TC DEMO STANDALONE			-	324,138	-	324,138
1134108	TDC EL SIGN IN FOR OPRTORS STANDALONE			(309,986)	-	-	(309,986)
1134161	TDC FAREBOX REPL STUDY STANDALONE			(331,281)	-	-	(331,281)
1134192	TDC EASTGATE MOBILITY HUB STANDALONE			(2,900,147)	-	-	(2,900,147)
1134193	TDC FACILITY IMPR PLANNING PROGRAMMATIC			1,835,787	2,352,776	2,494,979	6,683,543
1134196	TDC REDMOND LAYOVER STANDALONE			(187,477)	-	-	(187,477)
1134197	TDC SAFE ROUTES TO TR INV PR PROGRAMMATIC			1,523,654	2,660,839	170,569	4,355,062
1134199	TDC CB BODY TO VM CONVERT STANDALONE			(7,600,000)	-	-	(7,600,000)
1134200	TDC CC BODY SHOP WELL CNTR STANDALONE			(2,822,701)	-	-	(2,822,701)
1134201	TDC COMFORT STATION KENT STANDALONE			(106,206)	-	-	(106,206)
1134203	TDC COMFORT ST FUTURE #1 LBC STANDALONE			(1,100,000)	-	-	(1,100,000)
1134205	TDC COMFORT ST SLU ALOHA ST STANDALONE			-	1,324,446	-	1,324,446
1134206	TDC DT SEATTLE LF EASTLAKE STANDALONE			411,148	-	-	411,148
1134212	TDC KENT RENTON LF			5,794,380	-	-	5,794,380

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1134213	TDC SBVM ANNEX IMPROV STANDALONE			(3,892,960)	-	-	(3,892,960)
1134214	TDC FACILITIES IMPR ADMIN PROGRAMMATIC			(236,365)	-	-	(236,365)
1134215	TDC FACILITIES IMPROVEMENTS PROGRAMMATIC			(249,859)	-	-	(249,859)
1134219	TDC NB GARAGE VENTILATION STANDALONE			565,339	-	-	565,339
1134220	TDC OCG RELOCS & DISPLACMNTS STANDALONE			(22,479,556)	-	-	(22,479,556)
1134222	TDC SECURITY ASSESSMENT PROGRAMMATIC			(377,758)	-	-	(377,758)
1134223	TDC SOUTH ANNEX BASE STANDALONE			45,396,953	295,934,043	-	341,330,996
1134225	TDC SOUTH CAMPUS SUBSTATION STANDALONE			(6,490,000)	-	-	(6,490,000)
1134226	TDC WELLNESS CENTERS PROGRAM STANDALONE			(604,000)	-	-	(604,000)
1134229	TDC PASS INFS PLANNING PROGRAMMATIC			-	-	114,680	114,680
1134230	TDC LIVING BLDG CERTF RR ST STANDALONE		✓	211,882	-	-	211,882
1134231	TDC NGATE LINK AND U LINK IMP STANDALONE			942,249	-	-	942,249
1134232	TDC 3D AVE YESL TO MAIN STANDALONE			(1,550,647)	-	-	(1,550,647)
1134235	TDC REGNAL TR INTEGR PR MGMT PROGRAMMATIC			-	347,218	391,321	738,540
1134237	TDC AUBURN TC RENTON TC RR (I) STANDALONE			106,894,129	-	-	106,894,129

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1134238	TDC DUCT LEASE STANDALONE			(2,091,896)	-	-	(2,091,896)
1134239	TDC CB VM PH2 BUS LIFTS STANDALONE			2,385,223	-	-	2,385,223
1134240	TDC AB YARD REFURB STANDALONE		✓	38,858,805	-	-	38,858,805
1134242	TDC SBVM HVAC REPL STANDALONE			1,085,331	12,905,267	-	13,990,598
1134243	TDC SF MAINT HVAC REPL STANDALONE			2,613,148	-	-	2,613,148
1134245	TDC BB WASH PH2 BUS LIFT STANDALONE			428,217	1,903,362	-	2,331,578
1134246	TDC AB VM PH2 BUS LIFTS STANDALONE			2,762,630	-	-	2,762,630
1134247	TDC CB WASH VAC REPLAC STANDALONE			(1,578,768)	-	-	(1,578,768)
1134248	TDC BBFW WASH VAC REPLAC STANDALONE			(1,609,774)	-	-	(1,609,774)
1134249	TDC EB WASH REPL STANDALONE		✓	1,671,144	-	-	1,671,144
1134250	TDC NB WASH REPLAC STANDALONE		✓	1,656,797	-	-	1,656,797
1134251	TDC RB WASH VAC REPLAC STANDALONE		✓	1,671,144	-	-	1,671,144
1134261	TDC BLD MGMT SYSTEM REPL STANDALONE		✓	1,644,882	-	-	1,644,882
1134262	TDC EB YARD LIGHT REPL STANDALONE			1,185,682	-	-	1,185,682
1134265	TDC ROUTINE EQUIP RPL 2019-20 TDC EQUIPMENT REPL 2019-20			540,405	-	-	540,405
1134274	TDC ZERO EM INFRA PLANNING TDC BATT-ELECTR BUS-NRV INFR			667,474	1,687,020	1,788,723	4,143,217

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
1134275	TDC MADISON CORRIDOR RESTR STANDALONE			2,028,642	-	-	2,028,642
1134276	TDC NE 43RD TROLLEY MODS STANDALONE			2,145,149	-	-	2,145,149
1134277	TDC NRV BATTERY INFRASTR PROGRAMMATIC			490,787	-	-	490,787
1134280	TDC BEB CHRGRS EASTGATE PR #2 STANDALONE			(162,649)	-	-	(162,649)
1134281	TDC BEB CHRGRS REDMOND TC STANDALONE			(165,000)	-	-	(165,000)
1134287	TDC RT 48 TROLLEY STANDALONE			6,075,014	-	-	6,075,014
1134288	TDC TROLLEY MASTER DRAWING TDC TROLL MAST DRAW PRGRM			3,085,223	-	-	3,085,223
1134289	TDC TROLLEY PLANNING TDC TROLLEY PROGRAM			606,369	697,791	740,004	2,044,164
1134293	TDC MCDP CORRIDOR #1 STANDALONE			(348,301)	-	-	(348,301)
1134294	TDC S KING COUNTY CORR BUD PROGRAMMATIC		✓	7,196,555	-	-	7,196,555
1134296	TDC MCDP LCL AGENCY PARTSHIP PROGRAMMATIC			(450,717)	-	-	(450,717)
1134297	TDC SPEED AND RELIAB PLANNING PROGRAMMATIC			974,310	1,329,506	1,373,216	3,677,032
1134298	TDC C-D RR LINE ENHANCEMENT STANDALONE		✓	19,224,934	-	-	19,224,934
1134326	TDC ABFW VAC REPL STANDALONE		✓	2,715,093	-	-	2,715,093
1134328	TDC ROUTINE EQUIP RPL 2021-22 TDC 2021/22 EQUIPMENT REPL		✓	4,545,160	72,143	-	4,617,303
1134329	TDC FURNITURE REPL 2021-22			233,582	-	-	233,582

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
	TDC 2021-22 FURNITURE REPL		✓				
1134330	TDC SHELTER REFURB 2021-22 TDC 2021-22 SHELTER REFURB			3,773,535	-	-	3,773,535
1134331	TDC ROUTINE EQUIP RPL 2023-24 TDC 2023-24 EQUIP REPL		✓	-	4,036,371	75,938	4,112,309
1134332	TDC FURNITURE REPL 2023-24L TDC 2023-24 FURNIT REPL		✓	-	230,612	-	230,612
1134333	TDC SHELTER REFURB 2023-24 TDC 2023-24 SHELTER REFURB			-	3,980,476	-	3,980,476
1134354	TDC ROUTINE FAC IMP 2021-22 TDC 2021-22 FACIL IMPR			1,761,764	273,338	-	2,035,102
1134357	TDC ROUTINE FAC IMP 2023-24 TDC 2023-24 FACIL IMPR			-	1,873,194	280,296	2,153,490
1134363	TDC EB OPS HVAC REPL STANDALONE			-	1,666,179	12,915,181	14,581,359
1134365	TDC SB CSC HVAC REPL STANDALONE			-	1,966,873	13,976,011	15,942,884
1134367	TDC NB VM BUS LIFTS REPL STANDALONE			-	1,422,877	16,519,398	17,942,275
1134368	TDC SB VM BUS LIFTS REPL STANDALONE			-	-	1,312,785	1,312,785
1134369	TDC SB CSC LIFTS REPL STANDALONE			-	-	5,193,788	5,193,788
1134374	TDC SB NRV VEH FLD REPL STANDALONE			1,050,593	-	-	1,050,593
1134376	TDC ROUTINE BLD ENV RP 2021-22 STANDALONE			695,260	-	-	695,260
1134377	TDC OA FIRE SYST REPL 2023-24 STANDALONE			-	2,910,805	-	2,910,805
1134380	TDC NF & PD UST REPL STANDALONE			896,367	-	-	896,367

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1134385	TDC OA TROLLY PWR REPL STANDALONE			-	229,104	2,028,087	2,257,192
1134386	TDC ROUTINE PAV REPL 2021-22 STANDALONE			3,532,047	-	-	3,532,047
1134388	TDC 2021 OBS-CCS REFRESH STANDALONE		✓	-	7,359,631	-	7,359,631
1134389	TDC 2021 TBIRD FUTURE PHAS STANDALONE		✓	-	8,361,906	-	8,361,906
1134391	TDC 2027 TR CNTRL CNTR SYS STANDALONE		✓	-	4,105,550	-	4,105,550
1134392	TDC 2027 TR RADIO SYS REFR STANDALONE		✓	-	-	4,902,524	4,902,524
1134394	TDC CUST INFO MGMT PRGRM STANDALONE		✓	-	4,720,655	-	4,720,655
1134396	TDC MOBILITY TEC PRGRM PROGRAMMATIC		✓	-	2,430,723	1,369,276	3,800,000
1134398	TDC SAFETY AND SECURITY PR STANDALONE		✓	-	3,000,000	-	3,000,000
1134399	TDC SERV DELIV PROGRAM PROGRAMMATIC		✓	-	4,500,000	-	4,500,000
1134400	TDC SERVICE DESIGN PRGRM PROGRAMMATIC		✓	-	1,700,553	-	1,700,553
1134660	TDC OS LAYOVER UNFORESEEN PROGRAMMATIC			(200,000)	-	-	(200,000)
1134661	TDC SGR UNFORESEEN PRJ PROGRAMMATIC			293,195	-	-	293,195
1135061	TDC 3RD AVE IMPROVEMENTS STANDALONE			1,600,690	-	-	1,600,690
1137063	TDC S CAMPUS BUS CHARGRS STANDALONE			(5,600,000)	-	-	(5,600,000)
1139239	TDC MAR WS MOBIL TRANSIT HUB STANDALONE			1,236,872	-	-	1,236,872

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1139321	TDC FAC COND ASSMT 25-26 STANDALONE			-	-	470,367	470,367
1139322	TDC EMERALD GATEWAY LEASE STANDALONE			23,975,514	-	-	23,975,514
1139323	TDC HOLGATE YARD LEASE STANDALONE			190,334	-	-	190,334
1139324	TDC SBVM ANNEX LEASE STANDALONE		✓	4,245,109	-	-	4,245,109
1139325	TDC SHELTER YARD LEASE STANDALONE			315,355	-	-	315,355
1139326	TDC EV CHRGNG PRG BUD PROGRAMMATIC		✓	2,084,743	-	-	2,084,743
1139330	TDC COMFORT STATION PLN STANDALONE			394,087	-	-	394,087
1139331	TDC ROUTINE BLD ENV RP 2023- 24 STANDALONE			-	682,043	-	682,043
1139332	TDC ROUTINE BLD ENV RP 2025- 26 STANDALONE			-	-	472,829	472,829
1139333	TDC TROLLEY POLES 2023-24 STANDALONE			-	1,518,465	-	1,518,465
1139334	TDC TROLLEY POLES 2025-26 STANDALONE			-	-	602,616	602,616
1139335	TDC TRAINING RELOC STANDALONE		✓	4,726,628	-	-	4,726,628
1139336	TDC TOH SWITCHES 2023-24 STANDALONE			-	861,201	-	861,201
1139337	TDC TOH SWITCHES 2025-26 STANDALONE			-	-	403,191	403,191
1139338	TDC CONSTRUC MGMT RELOC STANDALONE		✓	2,998,726	-	-	2,998,726
1139339	TDC STORMWATER UPGRADE			1,572,625	-	-	1,572,625

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	STANDALONE						
1139340	TDC SGR UNFORESEEN 2021-22 STANDALONE			1,000,000	-	-	1,000,000
1139341	TDC ROUTE 48 TPMC N+S STANDALONE		✓	2,997,077	-	-	2,997,077
1139342	TDC SGR UNFORESEEN 2023-24 STANDALONE			-	1,000,000	-	1,000,000
1139343	TDC SGR UNFORESEEN 2025-26 STANDALONE			-	-	1,000,000	1,000,000
1139344	TDC ROUTE 40 TPMC N+S STANDALONE		✓	1,031,094	1,998,341	-	3,029,434
1139345	TDC ROUTINE PAV REPAIR 2023-24 STANDALONE			-	3,667,294	-	3,667,294
1139346	TDC ROUTE 44 TPMC N+S STANDALONE		✓	3,071,602	-	-	3,071,602
1139347	TDC ROUTINE PAV REPAIR 2025-26 STANDALONE			-	-	828,995	828,995
1139348	TDC S&R FOR SVC RESTRUCTURE STANDALONE			10,250,724	-	-	10,250,724
1139349	TDC ASSET MGMT SYSTEM REPL STANDALONE		✓	15,358,326	-	-	15,358,326
1139350	TDC BB VM BUS LIFT STANDALONE			1,973,895	-	-	1,973,895
1139351	TDC MOB SIGN MGR TOOL UPGRD STANDALONE		✓	-	750,000	-	750,000
1139352	TDC ST 405 BRT PSGR IMP STANDALONE		✓	3,720,012	-	-	3,720,012
1139353	TDC GRIEVANCE TRACKING STANDALONE		✓	1,238,700	-	-	1,238,700
1139354	TDC ST 405 BRT PRTNR STANDALONE		✓	983,454	5,685,193	-	6,668,647

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1139355	TDC ATIS TRAPEZE BACK END STANDALONE		✓	-	500,000	-	500,000
1139356	TDC FIELD COMMUNICATIONS STANDALONE		✓	-	600,099	-	600,099
1139357	TDC CB YARD LIGHT REPL STANDALONE			2,750,464	-	-	2,750,464
1139358	TDC SB YARD LIGHT REPL STANDALONE			2,490,927	-	-	2,490,927
1139359	TDC VIDEO MGMT SYSTEM STANDALONE		✓	11,749,645	-	-	11,749,645
1139360	TDC INCALL ACTIVE CALL DIST STANDALONE		✓	-	-	500,000	500,000
1139361	TDC MOB TICKET UPDATES STANDALONE		✓	-	250,049	-	250,049
1139362	TDC MOB RR ACTIVE SRVS MGMT STANDALONE		✓	-	850,000	-	850,000
1139364	TDC 2025 RTIS REFRESH STANDALONE		✓	-	-	1,635,715	1,635,715
1139365	TDC TRAPEZE REFRESH STANDALONE		✓	-	1,000,000	-	1,000,000
1139366	TDC BUS OPS TCC REBUILD STANDALONE		✓	-	6,771,429	-	6,771,429
1139367	TDC IB BEB CHRNGNG DEPT STANDALONE			5,098,503	29,086,488	33,399,212	67,584,203
1139368	TDC CAP DRAWING MGMT STANDALONE		✓	1,850,400	-	-	1,850,400
1139369	TDC SAB ELECTRIFICATION STANDALONE			15,594,568	425,829	22,522,519	38,542,916
1139370	TDC ST LYNWD LINK PSGR IMP STANDALONE			3,860,277	-	-	3,860,277
1139371	TDC RB YARD LIGHT REPL STANDALONE			2,366,751	-	-	2,366,751

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1139372	TDC BB YARD LIGHT REPL STANDALONE			1,752,989	-	-	1,752,989
1139373	TDC ST FWLE PSGR IMP STANDALONE			1,067,586	-	-	1,067,586
1139374	TDC NB YARD LIGHT REPL STANDALONE			1,219,387	-	-	1,219,387
1139375	TDC VDC YARD LIGHT REPL STANDALONE			1,082,579	-	-	1,082,579
1139376	TDC ST DR LINK PSGR IMP STANDALONE			2,980,007	-	-	2,980,007
1139377	TDC SFAC YARD LIGHT REPL STANDALONE			1,128,119	-	-	1,128,119
1139378	TDC ST EAST LINK PSGR IMP STANDALONE		✓	11,465,309	-	-	11,465,309
1139379	TDC NFAC YARD LIGHT REPL STANDALONE			399,650	-	-	399,650
1139380	TDC PD YARD LIGHT REPL STANDALONE			230,083	-	-	230,083
1139382	TDC ENVIROSHED RELOC STANDALONE			502,326	-	-	502,326
1139383	TDC ROUTINE FAC IMP 2025-26 STANDALONE			-	-	781,765	781,765
1139384	TDC SHELTER REFURB 2025-26 STANDALONE			-	-	4,195,437	4,195,437
1139385	TDC ROUTINE EQUIP RPL 2025-26 STANDALONE		✓	-	-	2,647,275	2,647,275
1139386	TDC MIN EQUIP REPL 2021-22 STANDALONE			1,396,587	-	-	1,396,587
1139387	TDC MIN EQUIP REPL 2023-24 STANDALONE			-	1,449,256	-	1,449,256
1139388	TDC MIN EQUIP REPL 2025-26			-	-	707,041	707,041

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	STANDALONE						
1139389	TCD FURNITURE REPL 2025-26 STANDALONE		✓	-	-	239,651	239,651
1139390	TDC BUS STOP IMP 2021-22 STANDALONE			5,169,061	-	-	5,169,061
1139391	TDC SERVICE MGMT MODERNIZ STANDALONE		✓	3,354,501	-	-	3,354,501
1139392	TDC BUS STOP IMP 2023-24 STANDALONE			-	2,724,373	-	2,724,373
1139393	TDC ORCA NG ENHANCEMENTS STANDALONE		✓	674,888	-	-	674,888
1139394	TDC BUS STOP IMP 2025-26 STANDALONE			-	-	2,891,532	2,891,532
1139396	TDC DATA ANALYT & REPORT PRG PH STANDALONE		✓	-	989,275	1,010,725	2,000,000
1139397	TDC ELECTRIFY PLANNING RPT STANDALONE			3,846,947	-	-	3,846,947
1139398	TDC TOC PROGRAM PLANNING STANDALONE			1,074,429	884,781	455,777	2,414,987
1139400	TDC GREEN POWER CHARGE MGMT STANDALONE		✓	6,656,748	5,067,382	2,745,359	14,469,490
1139405	TDC SGR PRGM MGMT 2021-22 STANDALONE			1,111,501	10,340	-	1,121,841
1139410	TDC SGR PRGM MGMT 2023-24 STANDALONE			-	1,139,291	10,948	1,150,239
1139414	TDC SGR PRGM MGMT 2025-26 STANDALONE			-	-	412,236	412,236
1139419	TDC FAC COND ASSMT 21-22 STANDALONE			2,001,734	-	-	2,001,734
1139423	TDC FAC COND ASSMT 23-24 STANDALONE			-	1,896,209	8,044	1,904,253

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1139852	TDC LAYOVER CHRNG STANDALONE			3,120,440	8,999,154	12,748,093	24,867,687
3641 - PUBLIC TRANSPORTATION		Total		282,965,459	473,232,557	172,038,322	928,236,338
3642 TRANSIT REVENUE FLEET CAPITAL							
1126349	TDC ALTERNATIVE SERVICES PROGRAMMATIC			-	-	1,832,837	1,832,837
1130166	TDC WSDOT 60' HYBRID BUS STANDALONE			(75,778,521)	-	-	(75,778,521)
1130167	TDC 60' TROLLEY 5DR SDOT PROGRAMMATIC			(29,325,829)	-	-	(29,325,829)
1130168	TDC 40' BATTERY EL BUS PROGRAMMATIC			(70,661,507)	-	-	(70,661,507)
1130169	TDC VANPOOL VEHICLE PURCHASE PROGRAMMATIC			3,982,671	12,910,273	18,206,197	35,099,141
1130170	TDC ADA VAN PROCUREMENT PROGRAMMATIC			11,320,466	6,721,344	7,941,410	25,983,220
1130171	TDC CAT VEHICLES PROCUREMENT PROGRAMMATIC			1,072,867	1,589,966	436,543	3,099,376
1132837	TDC LEASED EL BUS TESTING STANDALONE			(555,835)	-	-	(555,835)
1133710	TDC 60' BATTERY EL BUS PROGRAMMATIC			(101,465,051)	-	-	(101,465,051)
1134163	TDC FIXED RT PROG MGMT PROGRAMMATIC			264,697	2,606,509	2,773,034	5,644,241
1134228	TDC NON FIXED RT PR MGMT PROGRAMMATIC			402,436	437,817	464,185	1,304,438
1134670	TDC EMERG NEED CONT FUND 3642 ADMIN			(10,000,000)	-	-	(10,000,000)
1139238	TDC MAR VESSEL ENGINE OVERHAUL STANDALONE			-	3,000,000	-	3,000,000
1139327	TDC HYBRID BUS BUD PROGRAMMATIC			-	-	143,095,746	143,095,746

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1139328	TDC BEB (260) BUD INCREM PROGRAMMATIC			-	-	39,632,744	39,632,744
1139507	TDC BATT ELEC BUS BUD PROGRAMMATIC			60,877,327	-	-	60,877,327
1139551	TDC HYBRID BUS 5DR BRT 2023 STANDALONE			24,848,252	-	-	24,848,252
3642 - TRANSIT REVENUE FLEET CAPITAL		Total		(185,018,029)	27,265,910	214,382,695	56,630,577
3673 CRITICAL AREAS MITIGATION							
1047594	WLMR CAO MR MASTER PROGRAMMATIC			4,178,170	4,120,938	4,124,511	12,423,619
3673 - CRITICAL AREAS MITIGATION		Total		4,178,170	4,120,938	4,124,511	12,423,619
3681 REAL ESTATE EXCISE TAX NUMBER 1							
1033534	PSB REET 1 DEBT SERVICE STANDALONE			474,800	2,006,000	4,888,000	7,368,800
1130281	PSB REET 1 RSD TRANSFER STANDALONE			6,015,000	3,135,000	2,293,000	11,443,000
1134866	PSB Transfer REET 1 to Parks STANDALONE			6,803,200	11,093,000	8,109,000	26,005,200
3681 - REAL ESTATE EXCISE TAX NUMBER 1		Total		13,293,000	16,234,000	15,290,000	44,817,000
REAL ESTATE EXCISE TAX NUMBER 2							
1033539	PSB REET 2 DEBT SERVICE STANDALONE			2,508,000	3,010,000	3,013,000	8,531,000
1134869	PSB REET2 TRANSFER TO PARKS STANDALONE			10,809,000	13,224,000	12,277,000	36,310,000
3682 - REAL ESTATE EXCISE TAX NUMBER 2		Total		13,317,000	16,234,000	15,290,000	44,841,000
3691 TRANSFER OF DEVELOPMENT RIGHTS BANK							
1033971	WLTD TDR BANK STANDALONE			2,653,689	3,927,578	2,400,412	8,981,679
1033976	WLTD TDR PROGRAM SUPPORT STANDALONE			646,311	672,422	699,588	2,018,321
3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK		Total		3,300,000	4,600,000	3,100,000	11,000,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2021-2022 Appropriation \$	2023-2024 Planned \$	2025-2026 Planned \$	Total 6-Year Budget \$
3760 UNINCORPORATED KING COUNTY CAPITAL							
1139843	DLS SKYWAY COMMUNITY CENTER STANDALONE			10,000,000	-	-	10,000,000
1139844	DLS URBAN UKC INVEST STANDALONE			10,000,000	-	-	10,000,000
	DLS WHITE CENTER HUB STANDALONE			1,000,000	-	-	1,000,000
3760 - UNINCORPORATED KING COUNTY		Total		21,000,000	-	-	21,000,000
3771 INFORMATION TECHNOLOGY SERVICES CAPITAL							
1124157	KCDC Unified CMS STANDALONE		✓	(775,000)	-	-	(775,000)
3771 - INFORMATION TECHNOLOGY SERVICES		Total		(775,000)	-	-	(775,000)
3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL							
1047605	KCIT DSS REPLACEMENT STANDALONE			800,000	-	-	800,000
1047610	KCIT WAN REPLACEMENT STANDALONE			1,000,000	-	-	1,000,000
1129570	KCIT I-Net ER STANDALONE			691,456	-	-	691,456
1132332	Exchange to Office365 Phase II STANDALONE		✓	(35,062)	-	-	(35,062)
1132334	KCIT Enh Wireless Phase II PROGRAMMATIC		✓	489,530	-	-	489,530
1139245	KCIT Eastrail Fiber Dvlpmt STANDALONE		✓	13,375,044	-	-	13,375,044
3781 - DEPARTMENT OF INFORMATION		Total		16,320,968	-	-	16,320,968
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY							
1133925	SW CAP EQUIPMENT PROGRAMMATIC			7,196,456	16,521,621	16,521,619	40,239,696
3810 - SOLID WASTE CAPITAL EQUIPMENT		Total		7,196,456	16,521,621	16,521,619	40,239,696
3850 RENTON MAINTENANCE FACILITY							
1114791	RSD ROADS-RENTON FACILITY			74,174	-	-	74,174

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	ADMIN	✓					
1127270	RSD CW SNOW&ICE MTRLS STORAGE PROGRAMMATIC	✓		(74,174)	-	-	(74,174)
3850 - RENTON MAINTENANCE FACILITY		Total		-	-	-	-
3855 COUNTY ROAD MAJOR MAINTENANCE							
1129582	RSD EMERGENT NEED 3855 ADMIN			1,414,188	500,000	500,000	2,414,188
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC			3,064,500	3,000,000	3,000,000	9,064,500
1129585	RSD CWP ROADWAY PRESERVATION PROGRAMMATIC			8,659,588	5,214,475	4,360,567	18,234,630
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC			6,193,500	7,401,238	7,663,308	21,258,046
1129587	RSD CWP GUARDRAIL PRESERVATION PROGRAMMATIC			1,000,000	200,000	-	1,200,000
1129588	RSD CWP BRIDGE PRIORITY MAINT PROGRAMMATIC			1,103,220	855,137	1,526,611	3,484,968
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC			2,244,950	2,500,000	2,300,000	7,044,950
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC			167,150	111,123	120,886	399,159
1129841	RSD CIP OVERSIGHT 3855 ADMIN			47,822	-	-	47,822
1131333	RSD CWP FLOOD CONTROL DISTRICT PROGRAMMATIC			3,398,700	3,000,000	1,330,000	7,728,700
1134093	RSD CWP TRAFFIC SAFETY PROGRAMMATIC			1,615,900	655,000	1,344,000	3,614,900
1134094	RSD CWP OBSOLETE IT SYS RPLMNT PROGRAMMATIC		✓	(300,000)	-	-	(300,000)
1135045	RSD CWP CLVRT RPLCMT FISH PASS PROGRAMMATIC			4,300,000	2,600,000	2,600,000	9,500,000

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1135073	RSD CWP 2019-20 BRIDGE SAFETY PROGRAMMATIC			10,309,634	22,000,228	4,500,000	36,809,862
1139144	RSD SE REINIG RD DRNG IMPR CUL STANDALONE			1,500,000	-	-	1,500,000
1139147	RSD CWP ADA PROGRAM PROGRAMMATIC			300,000	319,627	347,706	967,333
1139286	RSD CWP BRIDGE LOAD UPGRD SFTY PROGRAMMATIC			780,000	1,080,000	800,000	2,660,000
1139749	RSD MMS REPLACEMENT STANDALONE		✓	1,000,000	-	-	1,000,000
1139810	RSD BEALL RD SW RESTOR CULVERT STANDALONE			575,000	-	-	575,000
1139811	RSD SE384TH DRNG IMPRV CULVERT STANDALONE			1,150,000	-	-	1,150,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total		48,524,152	49,436,828	30,393,078	128,354,058
3860 ROADS CAPITAL							
1026798	RSD EMRGNT NEED-EXISTING PRJ ADMIN	✓		(216,227)	-	-	(216,227)
1026799	RSD CIP GRANT CONTIGENCY ADMIN	✓		(568,294)	-	-	(568,294)
1114792	RSD ROADS-COUNTY ROAD CONST ADMIN	✓		282,502	-	-	282,502
1124962	RSD SKY RV BR #999Z(MNY CK)RPR STANDALONE	✓		(66,277)	-	-	(66,277)
3860 - ROADS CAPITAL		Total		(568,296)	-	-	(568,296)
3865 COUNTY ROAD CONSTRUCTION							
1129592	RSD EMERGENT NEED 3865 ADMIN			351,250	500,000	500,000	1,351,250
1129593	RSD GRANT CONTINGENCY 3865 ADMIN	✓		(4,584,394)	-	-	(4,584,394)
1129598	RSD ISS HBRT RD@MAY VLLY			(1,284,000)	-	-	(1,284,000)

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	IMPRV STANDALONE	✓					
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE			(499,877)	-	-	(499,877)
1130303	RSD CIP OVERSIGHT 3865 ADMIN			11,847	-	-	11,847
1131235	RSD S 360ST&MILITARY RD RNDABT STANDALONE			3,065,000	-	-	3,065,000
1131236	RSD S LANGSTON RD&59 AV RNDABT STANDALONE	✓		(12,158)	-	-	(12,158)
1131897	RSD ROAD CONSTRUCTION ADMIN	✓		434,908	-	-	434,908
1135042	RSD VASHON MAINT FACILITY REPL STANDALONE	✓		-	1,500,000	14,395,000	15,895,000
1135043	RSD NE MAINT FACILITY REPL STANDALONE	✓		-	6,500,000	16,400,000	22,900,000
1135044	RSD PRSTN MAINT FACILTY BLDOUT STANDALONE	✓		-	1,200,000	10,400,000	11,600,000
1139145	RSD SE GRN VLLY & 218 AVE INT STANDALONE			675,000	-	-	675,000
1139146	RSD RAINIER S & LKRDG DR INT STANDALONE			400,000	1,100,000	-	1,500,000
3865 - COUNTY ROAD CONSTRUCTION		Total		(1,442,424)	10,800,000	41,695,000	51,052,576
3901 SOLID WASTE CONSTRUCTION							
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE			75,899,295	19,333,681	351,750	95,584,726
1033498	SW NORTHEAST RECYCLING & TS STANDALONE			3,662,329	9,105,339	49,908,979	62,676,647
1033506	SW BOW LAKE RECYCLING & TS STANDALONE	✓		(4,584,070)	-	-	(4,584,070)
1033507	SW CONSTR CIP OVERSIGHT ADMIN			29,920	-	-	29,920

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1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE			4,977,296	-	-	4,977,296
1138568	SW TS MAJOR ASSET REHAB STANDALONE			918,742	1,632,916	1,200,428	3,752,086
1138569	SW BOW LAKE S PROCESSING AREA STANDALONE			2,829,402	-	-	2,829,402
1138570	SW SHORELINE RTS DUST CONTROL STANDALONE			2,658,487	-	-	2,658,487
1138571	SW DIVISION CAMERA SYS UPGRADE STANDALONE			599,702	-	-	599,702
1138573	SW SCADA IMPROVEMENTS 3901 STANDALONE			224,462	-	-	224,462
1138574	SW BOW LAKE HILL STABILIZATION STANDALONE			421,611	-	-	421,611
1138579	SW CLOSED LANDFILL PROGRAM STANDALONE			10,735,736	15,693,153	10,264,088	36,692,977
3901 - SOLID WASTE CONSTRUCTION		Total		98,372,912	45,765,089	61,725,245	205,863,246
3910 LANDFILL RESERVE							
1033548	SW LFR CIP OVERSIGHT ADMIN			23,000	26,619	-	49,619
1115992	SW A8 DEV/FACILITY RELOCATION STANDALONE			1,200,000	-	-	1,200,000
1124105	SW CH LFG PIPELINE UPGRADE STANDALONE	✓		(383,680)	-	-	(383,680)
1133921	SW CHRLF LEACHATE LAGOONS STANDALONE			19,400,001	2,072,939	-	21,472,940
1133923	SW CHRLF AREA 9 NAD STANDALONE			11,965,632	45,787,717	15,071,669	72,825,018
1133924	SW CHRLF NFS ELECTRICAL STANDALONE			834,000	-	-	834,000
1138567	SW CH MAJOR ASSET REHAB STANDALONE			1,053,667	3,242,277	2,429,176	6,725,120

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1138575	SW IMPDMS & CONVY SYS COMPLI STANDALONE			1,051,630	10,546,453	-	11,598,083
3910 - LANDFILL RESERVE		Total		35,144,250	61,676,005	17,500,845	114,321,100
3951 BUILDING REPAIR AND REPLACEMENT							
1040824	DES FMD DIST CRT ACCESS CNTROL STANDALONE	✓		(59,759)	-	-	(59,759)
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN			34,612	-	-	34,612
1116721	DES FMD SUP CRT KEY CARD READR STANDALONE	✓		7,182	-	-	7,182
1116723	DES FMD KCCH COURTROOM CAMERAS STANDALONE	✓		124,113	-	-	124,113
1117106	DES FMD Child/Fam Justice Ctr STANDALONE			1,192,036	-	-	1,192,036
1120507	DES FMD OPD TRANSITION STANDALONE	✓		199	-	-	199
1120508	DES FMD OPD PLANNING STANDALONE	✓		12,064	-	-	12,064
1121771	DES FMD PRELIM PLAN & DESIGN PROGRAMMATIC			250,000	-	-	250,000
1123605	DES FMD MRJC SPACE EFFIC STANDALONE	✓		277	-	-	277
1123609	DES FMD CNK MECH HVAC RPRSDES PROGRAMMATIC	✓		21,643	-	-	21,643
1124146	DES FMD BELLEVUE DC RELOCATION PROGRAMMATIC	✓		65,560	-	-	65,560
1125015	DES FMD YESLER BR UTIL RELOC STANDALONE	✓		(625,021)	-	-	(625,021)
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE	✓		2,581	-	-	2,581
1129340	DES FMD ITA COURTROOM2 PROGRAMMATIC	✓		21,980	-	-	21,980

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1129759	DES FMD PH COLUMBIA DENTAL CLI STANDALONE	✓		(283,195)	-	-	(283,195)
1129760	DES FMD PH NORTH DENTAL CLINIC STANDALONE	✓		(177,310)	-	-	(177,310)
1129769	DES FMD BULLET PROOF GLASS STANDALONE	✓		(11,071)	-	-	(11,071)
1129781	DES FMD GENDER NEUTRAL RESTRMS STANDALONE	✓		(50,805)	-	-	(50,805)
1129783	DES FMD WELLNESS ROOM STANDALONE	✓		(22,836)	-	-	(22,836)
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE			1,499,653	-	-	1,499,653
1132351	DES FMD KCCH JURY ROOM RESTROM STANDALONE	✓		(4,074)	-	-	(4,074)
1132363	DES FMD KCSO PHOTO LAB RELOCAT STANDALONE	✓		11,196	-	-	11,196
1133778	DES FMD DPD KENT EXPANSION STANDALONE	✓		57,726	-	-	57,726
1135008	DES FMD PH DOWNTOWN DENTAL STANDALONE			(520,000)	-	-	(520,000)
1139524	DES FMD DPD MOVE TO JEFF BLDG STANDALONE			2,945,339	-	-	2,945,339
1139525	DES FMD DOWNTOWN PH BUPE PRGM STANDALONE			918,655	-	-	918,655
1139528	DES FMD TELECOMMUTE CONSOLIDTN DES FMD PRELIM PLAN & DESIGN			9,000,000	-	-	9,000,000
3951 - BUILDING REPAIR AND REPLACEMENT		Total		14,410,745	-	-	14,410,745
Grand Total				\$ 1,364,328,553	\$ 1,599,337,213	\$ 1,725,988,710	\$ 4,689,654,477