

# 15083

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description						Total	
			2005	2006	2007	2008	2009	2010	2005 - 2010
3090		<b>PARKS AND OPEN SPACE ACQUISITION</b>							
	026010	Administration - Fund 309	2,672	-	-	-	-	-	2,672
	309397	T/T 3160, Project 316552-Tanner Landing Design	100,000	-	-	-	-	-	100,000
	309398	T/T 3490, Project 349304-Pool System Improvements	350,000	-	-	-	-	-	350,000
	309399	T/T 3490, Project 349449-Signage	50,000	-	-	-	-	-	50,000
		<b>Total - Fund 3090</b>	<b>502,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,672</b>
3151		<b>CONSERVATION FUTURES SUB-FUND</b>							
	315000	Finance Dept Fund Charge	10,659	10,659	10,659	10,659	10,659	10,649	63,944
	315001	CONSERVATION FUTURES	-	9,307,778	7,247,226	7,618,174	8,034,103	8,467,225	40,674,506
	315099	CFL PROGRAM SUPPORT	77,680	81,020	84,504	88,138	91,928	95,881	519,151
	315100	County CFL Contingency	224,489	-	-	-	-	-	224,489
	315106	TDR Loan Repayment	286,982	286,982	286,982	286,982	286,982	286,982	1,721,892
	315122	Mid-fork Snoqualmie Oxbow	200,000	-	-	-	-	-	200,000
	315145	Middle Newaukum Creek Phase II	200,000	-	-	-	-	-	200,000
	315147	Sugarloaf	(249,991)	-	-	-	-	-	(249,991)
	315150	Judd Creek Wetlands	200,000	-	-	-	-	-	200,000
	315158	Dandy Lake	225,000	-	-	-	-	-	225,000
	315163	Issaquah/Carey/Holder Creek Confluence	200,000	-	-	-	-	-	200,000
	315167	Taylor Creek Floodplain	175,000	-	-	-	-	-	175,000
	315168	Boise Creek/Dairy Farm	150,000	-	-	-	-	-	150,000
	315170	CROW MARSH BUFFER ROCK CREEK	275,000	-	-	-	-	-	275,000
	315171	GRIFFIN CREEK NATURAL AREA	60,000	-	-	-	-	-	60,000
	315172	MIDDLE BEAR CREEK	250,000	-	-	-	-	-	250,000
	315173	RAGING RIVER CFL	400,000	-	-	-	-	-	400,000
	315174	TAYLOR MTN FOREST INHOLDINGS	25,000	-	-	-	-	-	25,000
	315175	TOLT RIVER SAN SOUCI	150,000	-	-	-	-	-	150,000
	315176	TOLT RIVER NATURAL AREA ADDITION	35,000	-	-	-	-	-	35,000
	315177	SUBURBAN CITY TDR INCENTIVE PARTNERSHIP	200,000	-	-	-	-	-	200,000
	315404	Thornton Creek Park 2 Addition	200,000	-	-	-	-	-	200,000
	315422	UPTOWN PARK QUEEN ANN & ROY	800,000	-	-	-	-	-	800,000
	315423	URBAN CENTER PARK EAST CAPITOL HILL	500,000	-	-	-	-	-	500,000
	315424	URBAN CENTER PARK INTERNATIONAL DISTRICT	800,000	-	-	-	-	-	800,000
	315711	Auburn CFL	70,000	-	-	-	-	-	70,000
	315713	Bellevue CFL	750,000	-	-	-	-	-	750,000
	315714	BLACK DIAMOND CFL	542,401	-	-	-	-	-	542,401
	315715	BOTHELL CFL	150,000	-	-	-	-	-	150,000
	315716	BURIEN CFL	125,000	-	-	-	-	-	125,000
	315719	COVINGTON CFL	150,000	-	-	-	-	-	150,000
	315720	ENUMCLAW CFL	50,000	-	-	-	-	-	50,000
	315722	Federal Way CFL	400,000	-	-	-	-	-	400,000
	315724	Issaquah CFL	200,000	-	-	-	-	-	200,000
	315725	Kent CFL	325,000	-	-	-	-	-	325,000

Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010	2005 - 2010	
	315727	LAKE FOREST PARK CFL	50,000	-	-	-	-	-	-	50,000
	315728	KENMORE CFL	200,000	-	-	-	-	-	-	200,000
	315733	NEWCASTLE CFL	75,000	-	-	-	-	-	-	75,000
	315734	PACIFIC CFL	35,000	-	-	-	-	-	-	35,000
	315735	REDMOND CFL	40,000	-	-	-	-	-	-	40,000
	315736	RENTON CFL	100,000	-	-	-	-	-	-	100,000
	315737	TUKWILA CFL	75,000	-	-	-	-	-	-	75,000
	315742	WOODINVILLE CFL	150,000	-	-	-	-	-	-	150,000
		<b>Total - Fund 3151</b>	<b>8,882,220</b>	<b>9,686,439</b>	<b>7,629,371</b>	<b>8,003,953</b>	<b>8,423,672</b>	<b>8,860,737</b>	<b>51,486,392</b>	
3160		<b>PARKS, REC AND OPEN SPACE</b>								
	316000	Parks - Project Implementation/Staff	330,487	347,011	364,362	382,580	401,709	421,794	2,247,943	
	316001	Parks - Joint Development/Planning	346,134	363,441	381,613	400,694	420,729	441,765	2,354,376	
	316002	Parks - Budget Development	280,705	294,740	309,477	324,951	341,199	358,259	1,909,331	
	316008	GIS PROJECT-GRANT APPLICATIONS	30,000	30,000	30,000	30,000	30,000	30,000	180,000	
	316013	Parks - Survey	50,000	25,000	25,000	25,000	25,000	25,000	175,000	
	316021	Acquisition Evaluations	50,000	30,000	30,000	30,000	30,000	30,000	200,000	
	316022	Land Conservancy	40,000	-	-	-	-	-	40,000	
	316036	Parks CIP Preplanning	75,000	75,000	75,000	75,000	75,000	75,000	450,000	
	316040	Emergency Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
	316070	Mountains To Sound Greenway	10,000	10,000	10,000	10,000	10,000	10,000	60,000	
	316115	East Lake Sammamish Master	457,836	750,000	750,000	750,000	750,000	750,000	4,207,836	
	316125	East Lake Sammamish - Loan Payment	159,434	159,434	159,434	159,434	159,434	159,434	956,604	
	316313	Marymoor Driving Range	(244,577)	-	-	-	-	-	(244,577)	
	316314	Opportunity Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
	316317	ADOPS	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	
	316321	Northshore Field Improvements	350,000	350,000	-	-	-	-	700,000	
	316401	Marymoor Maint Shop Design/Construction	629,187	-	-	-	-	-	629,187	
	316415	Park Litigation Project	350,140	259,760	272,748	286,385	300,704	315,739	1,785,476	
	316420	Hope VI Project	(698,759)	-	-	-	-	-	(698,759)	
	316425	Burke Gilman Trail	302,293	-	-	-	-	-	302,293	
	316440	Revenue Enhancement Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	
	316441	Landsburg to Enumclaw Trail	100,000	-	-	-	-	-	100,000	
	316450	Ravensdale Trail	250,000	-	-	-	-	-	250,000	
	316505	Regional Trails Plan Update	117,700	123,585	129,764	136,252	143,065	150,218	800,584	
	316551	Camping/Yurt Installation	-	-	-	-	-	-	-	
	316552	Tanner Landing Design	234,209	-	-	-	-	-	234,209	
	316553	White River Bridge Project Partnership	100,000	-	-	-	-	-	100,000	
	316554	Marymoor Field/Partnership Improvements	244,577	-	-	-	-	-	244,577	
	316914	Procurement Overhead	18,363	20,000	20,000	20,000	20,000	20,000	118,363	
	316969	Soos Creek Trail Phase II	328,427	-	-	-	-	-	328,427	
	316974	Washington Trails Association Trail Project	15,000	15,000	15,000	15,000	15,000	15,000	90,000	
	3169XX	Maple Valley Four Corners Trail	50,000	-	-	-	-	-	50,000	

Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010	2005 - 2010	
3180	316XXX	South County Ballfields Sportcourt	75,000	-	-	-	-	-	-	75,000
	<b>Total - Fund 3160</b>		<b>5,201,156</b>	<b>4,002,971</b>	<b>3,722,398</b>	<b>3,795,296</b>	<b>3,871,840</b>	<b>3,952,209</b>	<b>24,545,870</b>	
3180	047104	<b>SURFACE &amp; STORM WATER MANAGEMENT CONSTRUCTION</b>	-	235,000	235,000	235,000	235,000	235,000	1,175,000	
	047105	NORTH BEND 205 FLOOD HAZARD REDUCTION	393,670	350,000	240,000	145,001	490,000	90,000	1,708,671	
	047109	RIVERS MAJOR MAINTENANCE	2,040	2,390	2,460	2,535	2,610	2,690	14,725	
	047111	F318 CENTRAL COSTS	145,031	272,700	170,892	40,400	180,790	303,000	1,112,813	
	047112	FLOODWAY CORRIDOR RESTORATION	370,000	55,550	277,750	494,900	55,550	348,450	1,602,200	
	047116	FLOOD HAZARD MITIGATION	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
	047116	PUYALLUP-WHITE RIVER USAGE GENERAL INVESTIG	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
	<b>Total - Fund 3180</b>		<b>1,010,741</b>	<b>1,015,640</b>	<b>1,026,102</b>	<b>1,017,836</b>	<b>1,063,950</b>	<b>1,079,140</b>	<b>6,213,409</b>	
3220	322200	<b>HOUSING OPPORTUNITY ACQUISITION</b>	-	-	-	-	-	-	-	
		Housing Projects	5,972,657	4,837	4,837	-	-	-	5,982,331	
	<b>Total - Fund 3220</b>		<b>5,972,657</b>	<b>4,837</b>	<b>4,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,982,331</b>	
3310	667000	<b>BUILDING MODERNIZATION CONSTRUCTION</b>	22,743,844	-	-	-	-	-	22,743,844	
	667100	Property Services: County Leases (Master Project)	250,000	-	-	-	-	-	250,000	
	<b>Total - Fund 3310</b>		<b>22,993,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,993,844</b>	
3380	001295	<b>AIRPORT CONSTRUCTION</b>	10,620,000	-	-	-	-	-	10,620,000	
	001325	Runway 13R/31L Rehab	115,000	-	-	-	-	-	115,000	
	001368	Drainage System Improvements	150,000	-	-	-	-	-	800,000	
	001378	Pavement Rehabilitation	-	1,100,000	5,500,000	150,000	100,000	100,000	23,100,000	
	001380	Home School Insulation Program	698,747	657,694	656,669	664,481	690,681	685,281	4,053,553	
	001400	Bond Debt Service	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000	
	001403	Airport Facilities Repair	680,000	6,200,000	-	-	-	-	6,880,000	
	001408	Taxiway Bravo Rehab	150,000	-	-	-	-	-	150,000	
	002101	Master Plan Update	100,000	150,000	150,000	150,000	150,000	150,000	850,000	
	002108	Duwamish	400,000	350,000	-	-	-	-	750,000	
	002108	Galvin Ramp	400,000	350,000	-	-	-	-	750,000	
	<b>Total - Fund 3380</b>		<b>13,213,747</b>	<b>8,907,694</b>	<b>6,756,669</b>	<b>6,664,481</b>	<b>6,640,681</b>	<b>6,635,281</b>	<b>48,818,553</b>	
3391	339000	<b>WORKING FOREST 96 BOND SUB-FUND</b>	565	-	-	-	-	-	565	
	339101	Finance Dept Fund Change	23,010	-	-	-	-	-	23,010	
	339101	Working Forest Program	-	-	-	-	-	-	-	
	<b>Total - Fund 3391</b>		<b>23,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,575</b>	
3392	339202	<b>TITLE 3 FORESTRY</b>	170,000	170,000	-	-	-	-	340,000	
	339203	Coop Ext Ora Program	120,000	120,000	-	-	-	-	240,000	
	339204	Urban Forestry Program	120,000	120,000	-	-	-	-	240,000	
	339204	Sheriff - Search and Rescue Unit	-	-	-	-	-	-	-	

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3481	348102	<b>CABLE COMMUNICATIONS CAPITAL SUM FUND</b> King County Institutional Network	185,000	-	-	-	-	-	185,000
		<b>Total - Fund 3481</b>	<b>185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,825,000</b>
3490	349049	<b>PARKS FACILITIES REHABILITATION</b>							
	349050	Procurement Overhead	16,235	20,000	20,000	20,000	20,000	20,000	116,235
	349092	Emergency Contingency Fund 349	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	349097	Small Contracts	604,892	600,000	600,000	600,000	600,000	600,000	3,604,892
	349304	Bridge & Trestle Rehab	447,283	-	-	-	-	-	447,283
	349307	Pool System Improvements	350,000	-	-	-	-	-	350,000
	349442	Work Program Staffing	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	349449	Coal Creek Improvements	274,860	-	-	-	-	-	274,860
	349502	Signage	50,000	25,000	25,000	25,000	25,000	25,000	175,000
	349502	Aquatic Center Improvements	260,176	-	-	-	-	-	260,176
	349503	Marymoor Restroom Rehab	307,402	-	-	-	-	-	307,402
	349525	Ballfield Rehabilitation	300,000	-	-	-	-	-	300,000
	349552	Enumclaw Fieldhouse Rehab	524,715	-	-	-	-	-	524,715
	349553	Dockton Picnic Shelter/Concession	106,298	-	-	-	-	-	106,298
	349554	Marymoor Light/Irrigation Automation	199,425	-	-	-	-	-	199,425
	349555	Marymoor Synthetic Turf Ballfields	4,499,320	-	-	-	-	-	4,499,320
	349556	KCAC Painting (Ext/Int)	231,694	-	-	-	-	-	231,694
	349XXX	KCAC Audio System	50,000	-	-	-	-	-	50,000
		<b>Total - Fund 3490</b>	<b>8,372,300</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>12,347,300</b>
3541	354101	<b>OS AUBURN PROJECTS SUB-FUND</b> WHITE RVRLAKELAND HILLS	1,009	-	-	-	-	-	1,009
		<b>Total - Fund 3541</b>	<b>1,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,009</b>
3543	354301	<b>OS BLACK DIAMOND PJJ SUB-FUND</b> JONES CREEK TRAIL	(530,724)	-	-	-	-	-	(530,724)
	354302	Glinder Creek Valley	607,599	-	-	-	-	-	607,599
		<b>Total - Fund 3543</b>	<b>76,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,875</b>
3548	354803	<b>OS ISSAQUAH PROJECTS SUB-FUND</b> TIBBETS VALLEY TRAILHEAD	4,641	-	-	-	-	-	4,641
		<b>Total - Fund 3548</b>	<b>4,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,641</b>
3556	355601	<b>OS REDMOND PROJECTS SUB-FUND</b> BEAR EVANS CREEK TRAIL	198,790	-	-	-	-	-	198,790
		<b>Total - Fund 3556</b>	<b>198,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>198,790</b>

Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
Proposed Ordinance 2004-0477

Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010	2005 - 2010	
3558	355801	OS SEATAC PROJECTS SUB-FUND N SEA-TAC PRK - CITY SHAR	11,648	-	-	-	-	-	-	11,648
		<b>Total - Fund 3558</b>	<b>11,648</b>	-	-	-	-	-	-	<b>11,648</b>
3641		<b>PUBLIC TRANSPORTATION CONSTRUCTION - UNRESTRICTED</b>								
	A00002	40-FT. DIESEL BUSES	(407,466)	397,716	411,636	426,043	459,898	409,900	1,697,727	
	A00003	60-FT. ARTICULATED BUSES	(4,793,158)	4,221,224	1,364,236	1,220,011	4,759,737	114,097	(4,679,061)	
	A00008	VANPOOL FLEET	220,207	230,313	232,831	250,160	315,925	473,263	17,254,298	
	A00012	TROLLEY OVERHEAD MODIFICATIONS	676,916	-	-	-	-	-	2,179,408	
	A00014	SUBSTATION RENOVATION	(38)	-	-	-	-	-	(38)	
	A00025	OPERATING FACILITY IMPROVEMENTS	5,024,532	5,441,824	3,403,764	2,610,615	2,494,141	3,318,989	22,293,865	
	A00047	HWY 99N TRANSIT CORRIDOR IMPROVEMENTS	110,840	109,000	459,000	684,000	100,000	-	1,462,840	
	A00051	SEATTLE CORE TR. CORRIDOR IMPROVEMENTS	(33,938)	-	-	-	-	-	(33,938)	
	A00052	HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	3,814	150,000	275,000	375,000	400,000	250,000	1,453,814	
	A00054	CAPITAL OUTLAY	456,891	200,000	200,000	200,000	200,000	200,000	1,456,891	
	A00055	AUTOMATED PASSENGER COUNTERS	(313,372)	-	-	-	-	-	(313,372)	
	A00058	AUTOMATED TRIP PLANNING	(376)	-	-	-	-	-	(376)	
	A00065	OPERATOR COMFORT STATIONS	253,254	267,806	277,179	286,880	296,922	307,315	1,689,356	
	A00072	TUNNEL SAFETY AND ENHANCEMENT	(337,830)	-	-	-	-	-	(337,830)	
	A00082	TRANSIT ASSET MAINTENANCE	9,116,665	8,659,191	8,531,096	7,690,516	6,641,542	12,999,053	53,638,063	
	A00094	1% FOR ART PROGRAM	79,697	103,401	187,123	72,781	48,666	36,773	528,441	
	A00096	BELLEVUE TRANSIT CORRIDOR IMPROVEMENT	220	-	-	-	-	-	220	
	A00097	On-board Systems Replacement	-	610,687	977,746	100,000	-	-	1,688,433	
	A00113	25-FT. TRANSIT VANS	(522,977)	-	-	-	-	-	(522,977)	
	A00201	ADA PARATRANSIT FLEET	1,084,885	2,414,016	921,200	2,076,638	1,669,927	1,496,106	9,662,772	
	A00204	INFORMATION SYSTEMS PRESERVATION	804,915	316,361	451,495	908,732	502,673	795,917	3,780,093	
	A00205	BUS SAFETY AND ACCESS	3,525,543	3,190,300	2,986,200	3,055,000	3,030,000	3,030,000	18,817,043	
	A00206	PERSONAL COMPUTER REPLACEMENT	299,458	438,949	541,503	387,464	354,924	486,914	2,509,212	
	A00216	OPERATING FACILITY CAPACITY EXPANSION	-	-	10,098,915	4,234,168	1,813,395	614,628	16,761,106	
	A00230	CUSTOMER SECURITY	(137)	-	-	-	-	-	(137)	
	A00316	Rider Information Systems	172,000	-	-	-	-	-	172,000	
	A00319	REGISTERING FAREBOX SYS	(24,510)	-	-	-	-	-	(24,510)	
	A00320	REGIONAL FARE COORDINATION	722,479	1,518,013	106,653	-	-	-	2,347,145	
	A00321	APC SOFTWARE CONVERSION	(646)	-	-	-	-	-	(646)	
	A00326	OPERATIONS SUPPORT SYSTEM	902,489	416,000	-	-	-	-	1,318,489	
	A00402	EAST KING CO. TR. CORRIDOR IMPROVEMENTS	308,456	496,000	346,000	375,000	375,000	375,000	2,275,456	
	A00403	REGIONAL SIGNAL PRIORITY	317,165	673,500	685,000	640,000	625,000	635,000	3,575,665	
	A00404	SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	-	863,624	502,000	550,000	550,000	550,000	3,015,624	
	A00405	SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS	194,937	197,000	275,000	275,000	275,000	275,000	1,491,937	
	A00411	EZ RIDER I&II - PASS THRU	-	266,484	-	-	-	-	266,484	
	A00415	AUTOMATED TRIP PLANNING - Pass Thru	(13,158)	-	-	-	-	-	(13,158)	
	A00450	DUCT RELOCATION	-	1,350,538	-	-	-	501,204	3,453,802	
	A00452	DESIGN & CONSTRUCTION WORK PROCESS CONTR	(851)	-	-	-	-	-	(851)	

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3643	A00453	RADIO & AVL SYSTEM REPLACEMENT	4,655,778	30,319,883	31,105,245	1,226,644	-	-	67,307,550
	A00466	TRANSIT ORIENTED DEVELOPMENT	-	4,605,934	5,862,773	561,139	625,911	653,964	12,309,721
	A00473	TDC URBAN AMENITIES	(250,000)	-	-	-	-	-	(250,000)
	A00480	BREDA CONVERT TO TROLLEY	4,692,727	-	-	-	-	-	4,692,727
	A00484	NORTHGATE TOD P&R	2,140,393	-	-	-	-	-	2,140,393
	A00502	Broad St. Substation Lease Renewal	4,731	-	-	-	-	-	4,731
	A00510	Elliott Bay Water Taxi	-	1,040,194	-	-	-	-	1,040,194
	A00523	Tunnel Closure-S&R	1,690,753	243,338	33,560	18,560	-	-	1,986,211
	A00529	Non-Revenue Vehicle Replacement	(430,340)	1,094,435	980,863	828,609	973,450	1,216,281	4,663,298
	A00530	SOUTH COUNTY BASE EXPANSION	(505,612)	-	-	-	-	-	(505,612)
	A00531	MOVE SUPPORT FUNCTIONS	(8,636)	-	-	-	-	-	(8,636)
	A00541	TUNNEL MODIFICATIONS, ENHANCE, RETRO	988,944	3,733,053	750,000	-	-	-	5,471,997
	A00565	BURIEN TRANSIT CENTER	6,684,854	-	-	-	-	-	6,684,854
	A00568	ACCESSIBLE TAXIS	(670,000)	-	-	-	-	-	(670,000)
	A00570	Waterfront Streetcar Barn Relocation Study	200,000	-	-	-	-	-	200,000
	A00571	ADA SYSTEM ENHANCEMENTS	103,500	86,500	-	-	-	-	190,000
	A00572	MONORAIL CAPITAL COORDINATION	1,496,109	3,721,408	6,132,973	1,865,461	7,083,501	-	20,299,452
	A00573	S-1 GARDS	3,494,967	-	-	-	-	-	3,494,967
	A00574	REDMOND TRANSIT CENTER	1,013,795	6,196,004	-	-	-	-	7,209,799
	A00575	FIRST HILL PARK & RIDE	3,600,000	-	-	-	-	-	3,600,000
A00576	TROLLEY EXTENSIONS TO LIGHT RAIL	510,483	449,808	3,599,810	-	27,641	343,700	4,931,442	
A00577	PARK & RIDE LIGHTING	650,407	890,687	785,300	22,950	23,754	-	2,373,098	
A09998	PROPERTY LEASES	-	135,000	140,000	145,000	150,000	155,000	725,000	
	<b>Total - Fund 3641</b>		<b>47,889,759</b>	<b>85,048,191</b>	<b>83,067,588</b>	<b>31,086,371</b>	<b>34,298,211</b>	<b>35,364,356</b>	<b>316,754,476</b>
3643	CBL001	TRANSIT CAPITAL 2	9,858,000	-	-	-	-	-	9,858,000
		CROSS BORDER LEASE	9,858,000	-	-	-	-	-	9,858,000
	<b>Total - Fund 3643</b>		<b>9,858,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,858,000</b>
3672	367200	ENVIRONMENTAL RESOURCE	875,000	125,000	125,000	125,000	125,000	125,000	1,500,000
		TACOMA PIPELINE V MITIGATION	875,000	125,000	125,000	125,000	125,000	125,000	1,500,000
	<b>Total - Fund 3672</b>		<b>875,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,500,000</b>
3681	368100	REET I	6,814	7,155	7,512	7,888	8,219	8,696	46,284
	368116	CENTRAL COSTS	2,178,353	-	-	-	-	-	2,178,353
	368149	REET I TRANSFER TO 3160	3,007,433	-	-	-	-	-	3,007,433
	368152	REET 1 TRANSFER TO 3490	750,000	-	-	-	-	-	750,000
	368184	REET 1 TRANSFER TO 3522	2,353,707	-	-	-	-	-	2,353,707
		REET I Debt Service	2,353,707	2,350,823	2,354,951	2,357,004	2,357,475	2,357,672	14,131,632
	<b>Total - Fund 3681</b>	<b>8,296,307</b>	<b>2,357,978</b>	<b>2,362,463</b>	<b>2,364,892</b>	<b>2,365,694</b>	<b>2,366,368</b>	<b>20,113,702</b>	
3682	368200	REET II	1,721	1,807	1,897	1,992	2,091	2,196	-
		CENTRAL COSTS	1,721	1,807	1,897	1,992	2,091	2,196	11,704

**Attachment B - General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010		
3761	368216	REET II Transfer to 3160	2,718,926	-	-	-	-	-	2,718,926	
	368249	REET II Transfer to 3490	5,164,867	-	-	-	-	-	5,164,867	
	368284	REET II Debt Service	577,869	585,619	582,669	578,419	587,619	591,219	3,503,414	
	<b>Total - Fund 3682</b>		<b>8,463,383</b>	<b>587,426</b>	<b>584,566</b>	<b>580,411</b>	<b>589,710</b>	<b>593,415</b>	<b>11,398,911</b>	
3771	<b>IT EQUIPMENT REPLACEMENT CAPITAL FUND</b>									
	376101	Departmental IT Equipment Replacement	462,600	293,750	499,300	441,850	322,525	405,700	2,425,725	
	<b>Total - Fund 3761</b>		<b>462,600</b>	<b>293,750</b>	<b>499,300</b>	<b>441,850</b>	<b>322,525</b>	<b>405,700</b>	<b>2,425,725</b>	
	<b>ORIM CAPITAL PROJECTS</b>									
	377104	Roster Management System Migration	100,000	-	-	-	-	-	100,000	
	377108	Law, Safety, Justice Integration Program	2,218,635	-	-	-	-	-	2,218,635	
	377121	Information Security/Privacy Program	503,940	-	-	-	-	-	503,940	
	377122	IT Project Management	85,000	-	-	-	-	-	85,000	
	377126	Community Corrections Application Upgrade	150,000	-	-	-	-	-	150,000	
	377127	Office of Public Defense - System Upgrade	162,500	-	-	-	-	-	162,500	
	377133	Real Estate Portfolio Management	125,200	-	-	-	-	-	125,200	
	377134	DC - ECR Expansion	150,584	-	-	-	-	-	150,584	
	377136	Jail Health Business Process EMRS	1,750,000	-	-	-	-	-	1,750,000	
	377140	Elections Management/Voter Registration System	(1,000,000)	-	-	-	-	-	(1,000,000)	
	377141	Crimes Capture System 3 Upgrade	24,000	-	-	-	-	-	24,000	
377142	Accountable Business Transformation	3,973,663	-	-	-	-	-	3,973,663		
377143	Benefit Health Information Project	3,883,162	-	-	-	-	-	3,883,162		
377144	Civil Unit Software	64,000	-	-	-	-	-	64,000		
377145	KCSO Records and Evidence Support System replcmnt	44,000	-	-	-	-	-	44,000		
377146	Contract Management System	227,410	-	-	-	-	-	227,410		
377147	Countywide Strategic Technology Plan Update for 20	75,000	-	-	-	-	-	75,000		
377148	DCHS Contract Management System	50,000	-	-	-	-	-	50,000		
377149	Document Management System Replacement	466,621	-	-	-	-	-	466,621		
377150	E-911 Database System Upgrade	456,720	1,500,000	-	-	-	-	1,956,720		
377151	E-911 GPS Location of Addresses	1,240,675	762,450	-	-	-	-	2,003,125		
377152	Electronic Court Records Automated Indexing	457,145	-	-	-	-	-	457,145		
377153	Electronic Court Records (E-service)	105,288	-	-	-	-	-	105,288		
377154	HIPAA Project	777,513	-	-	-	-	-	777,513		
377157	Juvenile Court Orders Electronic Forms	41,950	-	-	-	-	-	41,950		
377158	KCSO Payroll Unit Business Practices Review	65,000	-	-	-	-	-	65,000		
377159	Payroll Online (POL) Enhancement - KCSO Overtime	41,580	-	-	-	-	-	41,580		
377160	Personal Property Tax Web Application	39,732	-	-	-	-	-	39,732		
377161	Property Based System Replacement Project	501,237	-	-	-	-	-	501,237		
377162	PSERS Project	368,925	-	-	-	-	-	368,925		
377163	Video Conference	65,000	-	-	-	-	-	65,000		
377164	Wireless Deployment Project	250,000	-	-	-	-	-	250,000		
377165	HAVA	4,439,500	-	-	-	-	-	4,439,500		

Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
			2005 - 2010						
3771FC	Tech Bond Finance Rate Charges		19,998	-	-	-	-	-	19,998
<b>Total - Fund 3771</b>			<b>21,923,978</b>	<b>2,262,450</b>	-	-	-	-	<b>24,186,428</b>
3781	<b>ITS CAPITAL FUND</b>								
378206	ITS Equipment Replacement		636,198	605,719	1,522,719	1,522,719	1,522,719	1,522,719	7,332,793
378210	Web Content Management System		232,799	-	-	-	-	-	232,799
378211	Desktop and Departmental Server Optimization		79,380	-	-	-	-	-	79,380
378212	Inter-Departmental Collaboration Tool		109,799	-	-	-	-	-	109,799
378213	Wireless Networking		106,432	-	-	-	-	-	106,432
<b>Total - Fund 3781</b>			<b>1,164,608</b>	<b>605,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>7,861,203</b>
3791	<b>HMC/MEI 2000 PROJECTS</b>								
379001	HMC Construction Mgmt Plan		135,147	-	-	-	-	-	135,147
379002	HMC/ME Program & Pre-Design		515,000	-	-	-	-	-	515,000
379003	HMC Bond Proj. Oversight		322,601	-	-	-	-	-	322,601
379004	Inpatient Expansion		13,583,265	-	-	-	-	-	13,583,265
379006	9th and Jefferson		11,117,892	-	-	-	-	-	11,117,892
<b>Total - Fund 3791</b>			<b>25,673,905</b>	-	-	-	-	-	<b>25,673,905</b>
3803	<b>LTD TAX GO BAN REDEMPTION 2001</b>								
380202	BAN Repayment		51,000,000	-	-	-	-	-	51,000,000
<b>Total - Fund 3803</b>			<b>51,000,000</b>	-	-	-	-	-	<b>51,000,000</b>
3810	<b>SW CAP EQUIP RCOVERY</b>								
003020	CERP EQUIPMENT PURCHASE		2,288,000	348,000	6,015,000	4,430,000	6,643,000	6,272,000	25,996,000
003021	CERP CAPITAL REPAIRS		930,000	228,000	478,000	155,000	1,061,000	240,000	3,092,000
D10725	SW CAP EQUIP REPLACEMENT		1,457	-	-	-	-	-	1,457
<b>Total - Fund 3810</b>			<b>3,219,457</b>	<b>576,000</b>	<b>6,493,000</b>	<b>4,585,000</b>	<b>7,704,000</b>	<b>6,512,000</b>	<b>29,089,457</b>
3831	<b>ENVIRONMENTAL RES SUB-FUND</b>								
D11712	INVEST REMEDTN-CIP-DEFAULT		890	-	-	-	-	-	890
<b>Total - Fund 3831</b>			<b>890</b>	-	-	-	-	-	<b>890</b>
3840	<b>FARMLAND &amp; OPEN SPACE ACQUISITION</b>								
384000	Finance Dept Fund Charge		1,239	-	-	-	-	-	1,239
<b>Total - Fund 3840</b>			<b>1,239</b>	-	-	-	-	-	<b>1,239</b>
3841	<b>FARMLAND PRESERVATION 96 BOND FUND</b>								
384101	FARMLANDS INITIATIVE		77,724	-	-	-	-	-	77,724
D03841	Finance Dept Fund Charge		2,125	-	-	-	-	-	2,125
<b>Total - Fund 3841</b>			<b>79,849</b>	-	-	-	-	-	<b>79,849</b>



Fund	Project	Description	Year							Total	
			2005	2006	2007	2008	2009	2010	2005 - 2010		
3850	RENTON MAINTENANCE FACILITY 300105 Traffic Equipment & Storage Building 700005 Road Maintenance Pit Site Improvements 800101 Renton Bldg Bond Debt Retirement		130,000	50,000	550,000	-	-	-	-	730,000	
			272,000	-	-	-	-	-	-	272,000	
			212,000	213,000	209,000	210,000	216,000	216,000	1,276,000		
		<b>Total - Fund 3850</b>	<b>614,000</b>	<b>263,000</b>	<b>759,000</b>	<b>210,000</b>	<b>216,000</b>	<b>216,000</b>	<b>2,278,000</b>		
3870	HARBORVIEW MEDICAL CONSTRUCTION 1977 Transfer to Fund 3961		750,000	-	-	-	-	-	750,000		
		<b>Total - Fund 3841</b>	<b>750,000</b>						<b>750,000</b>		
3871	HMC CONSTRUCTION 1993 Transfer to Fund 3961		110,345	-	-	-	-	-	110,345		
		<b>Total - Fund 3871</b>	<b>110,345</b>						<b>110,345</b>		
3901	SOLID WASTE CONSTRUCTION FUND 3901 CONTINGENCY 003108 FACTORIA TRANSFER STATION 003161 1% FOR ART/FUND 3901 003193 SWD INTERMODAL FACILITY 013013 BOW LAKE TS SAFETY IMPS 013040 ENUMCLAW SEISMIC RETROFIT 013071 CH SERVICE SUPPLY IMPS 013072 CH LF EQUIP WASH PLATFORM 013073 BOW LAKE FMP IMPLEMENT 013087 1ST NE FMP IMPLEMENTATION 013091 ALGONA FMP IMPLEMENTATION 013303 SOLID WASTE CIP 92 DELT D11711		1,859,000	2,807,000	308,000	74,000	310,000	416,000	5,774,000		
			768,000	24,728,000	89,000	-	-	-	-	25,585,000	
			266,000	325,500	41,000	2,000	101,000	4,000	739,500		
			-	1,096,000	113,000	986,000	4,121,000	5,535,000	11,851,000		
			(518,685)	-	-	-	-	-	(518,685)		
			1,172,000	-	-	-	-	-	1,172,000		
			601,000	-	-	-	-	-	601,000		
			337,000	-	-	-	-	-	337,000		
			90,000	11,365,000	66,000	-	-	-	11,521,000		
			20,978,000	107,000	55,000	-	-	-	21,140,000		
			825,000	119,000	3,777,000	-	-	-	4,721,000		
			9,297	-	-	-	-	-	9,297		
		<b>Total - Fund 3901</b>	<b>26,386,612</b>	<b>40,547,500</b>	<b>4,449,000</b>	<b>1,062,000</b>	<b>4,532,000</b>	<b>5,955,000</b>	<b>82,932,112</b>		
		3910	LANDFILL RESERVE FUND VASHON LANDFILL FINAL CLOSURE 003145 CH MASTER ELECTRICAL EMER 013114 LFR-CONTRACT AUDIT SVCS 013317 CH AREA 5 CLOSURE 013330 CH AREA 6 DEV 013331 CH AREA 6 CLOSURE 013332 CH SW MODIFICATION 013333 CH AREA 7 DEVELOPMENT 013334 CH AREA 7 CLOSURE 013335 FUND 3910 CONTINGENCY 013338 CHLF ENV SYS EVALUATION 013339 SOLID WASTE LAND FILL RES D10727		(500,000)	-	-	-	-	-	(500,000)
					(138,382)	-	-	-	-	-	(138,382)
					75,000	-	-	-	-	-	75,000
					3,704,000	-	-	-	-	-	3,704,000
					(90,000)	-	-	-	-	-	(90,000)
					1,017,000	4,462,000	4,700,000	4,721,000	4,345,000	-	19,245,000
					(127,000)	-	-	-	-	-	(127,000)
					877,000	1,792,000	2,891,000	-	-	-	5,560,000
	-			-	84,000	1,102,000	3,684,000	4,505,000	9,375,000		
	446,000			470,000	576,000	437,000	603,000	338,000	2,870,000		
	489,000			-	-	-	-	-	489,000		
	5,831			-	-	-	-	-	5,831		
<b>Total - Fund 3910</b>	<b>5,758,449</b>			<b>6,724,000</b>	<b>8,251,000</b>	<b>6,260,000</b>	<b>8,632,000</b>	<b>4,843,000</b>	<b>40,468,449</b>		

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3951		<b>Building Repair/Replacement Sub-Fund</b>							
395309	Courthouse 1st Fl. Jury Assembly Rm.		698,486	-	-	-	-	-	698,486
395423	Intake, Transfer, Release Imp.		487,070	-	-	-	-	-	487,070
395427	Tashiro/Kaplan Bldg. TI's & Rent		33,351	-	-	-	-	-	33,351
395428	Admin. Bldg. 8th Floor - Law Library		60,000	-	-	-	-	-	60,000
395429	Yesler Community Corrections HVAC		118,876	-	-	-	-	-	118,876
395431	CH 7th Floor Sup. Ct. Remodel		219,213	-	-	-	-	-	219,213
395432	Superior Court HR Renovations - 9th Fl		77,870	-	-	-	-	-	77,870
395433	CH Domestic Violence Safety Imp.		121,234	-	-	-	-	-	121,234
395434	NDMSC Isolation Room		99,505	-	-	-	-	-	99,505
395444	Finance Charge - Fund 3951		88,954	-	-	-	-	-	88,954
395740	KCCF SECURITY ELECTRONICS		225,235	-	-	-	-	-	225,235
395840	KCCF MEDICAL/ADMIN REMOD		-	1,691,645	-	-	-	-	1,691,645
395840	KCCF MEDICAL/ADMIN REMOD		(1,611,940)	-	-	-	-	-	(1,611,940)
395840	KCCF MEDICAL/ADMIN REMOD		1,611,940	-	-	-	-	-	1,611,940
395XXX	Pedestrian Tunnel Design		100,000	-	-	-	-	-	100,000
395XXX	Skybridge Feasibility Study		87,548	-	-	-	-	-	87,548
395XXX	Transfer to CX		307,696	-	-	-	-	-	307,696
395XXX	Orcas Building Tenant Improvements		2,197,187	-	-	-	-	-	2,197,187
	<b>Total - Fund 3951</b>		<b>4,922,225</b>	<b>1,691,645</b>	-	-	-	-	<b>6,613,870</b>
3953		<b>Capital Acquisition/Renovation Fund - 1996</b>							
395XXX	Transfer to 3951		307,696	-	-	-	-	-	307,696
395XXX	Transfer to CX		168,399	-	-	-	-	-	168,399
	<b>Total - Fund 3953</b>		<b>476,095</b>	-	-	-	-	-	<b>476,095</b>
3961		<b>HMC REPAIR AND REPLACEMENT FUND</b>							
678272	HMC: MISC UNDER \$50,000		1,253,875	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	7,128,875
678273	HMC: FIXED EQUIPMENT		1,161,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,661,000
678426	King County 1% for Art		35,000	30,000	30,000	30,000	30,000	30,000	165,000
678428	Central Rate Allocation		3,125	-	-	-	-	-	3,125
678444	Discharge Pharmacy Expansion		560,000	-	-	-	-	-	560,000
678447	Inpatient floor upgrades - 3EH		500,000	-	-	-	-	-	500,000
678448	Clinical Radiology Room Addition		272,000	-	-	-	-	-	272,000
678449	BEH Pathology Frozen Section room fume hood		215,000	-	-	-	-	-	215,000
678451	Backfill Renovations		400,000	-	-	-	-	-	400,000
678452	Backfill Medic One Building		150,000	-	-	-	-	-	150,000
678453	ED Support to 1EH92		200,000	-	-	-	-	-	200,000
678454	4WH Renovations		110,345	-	-	-	-	-	110,345
678455	2nd MRI		41,610	958,390	-	-	-	-	1,000,000
	<b>Total - Fund 3961</b>		<b>4,901,955</b>	<b>3,263,390</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>17,385,345</b>

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
**Proposed Ordinance 2004-0477**

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
									2005 - 2010
3962	668306	HMC TRAUMA CENTER EQUITY	41,610	-	-	-	-	-	41,610
		Transfer to Fund 3961							
		<b>Total - Fund 3962</b>	<b>41,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,610</b>
3963	396364	HMC TRAUMA CENTER EQUIPMENT EQUITY	5,387	-	-	-	-	-	5,387
		Transf. to Maj. Moveable Equip. 21-000-5020							
		<b>Total - Fund 3963</b>	<b>5,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,387</b>
3965	324600	HMC DISPROPORTIONATE SHARE - TRAUMA	969,187	-	-	-	-	-	969,187
		Transfer to Maj. Move Equip 21-000-5020							
		<b>Total - Fund 3965</b>	<b>969,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>969,187</b>
	<b>Total</b>		<b>290,905,715</b>	<b>169,168,630</b>	<b>130,353,013</b>	<b>70,819,809</b>	<b>83,408,002</b>	<b>81,530,925</b>	<b>826,698,398</b>