



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance 19210

Proposed No. 2020-0306.3

Sponsors Kohl-Welles

1 AN ORDINANCE that adopts the 2021-2022 Biennial
2 Budget and makes appropriations for the operation of
3 county agencies and departments and capital improvements
4 for the fiscal biennium beginning January 1, 2021, and
5 ending December 31, 2022.

6 **PREAMBLE:**

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

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

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20 Despite the inability of the elected officials in the "other" Washington to
21 negotiate an additional aid package to state and local governments through
22 the country, King County continues to lead by placing the needs of the
23 community at the top of our budgeting priorities.

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

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

41 During this tumultuous time caused by coronavirus disease 2019, we have
42 taken a hard look at our transit operations to ensure people who need

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43 access to mobility have been able to get to where they need to go. At the
44 same time, this budget lays out a solid framework and makes necessary
45 investments to ensure our transit system provides affordable, convenient
46 and equitable access throughout the county and remains one of the best in
47 the nation and remains poised to grow when this crisis is behind us.

48 This budget also includes difficult budget reductions to most departments,
49 many of them already overburdened by the inadequacies of state and
50 federal support and regulation. Recognizing the intense and dire effects of
51 coronavirus disease 2019 on mental and behavioral health, drug and
52 alcohol dependency, domestic violence and housing instability, every
53 effort was made to minimize reduction of these even more critical
54 services. This includes using rainy day reserves, specific emergency funds
55 that the county has never before used, to shore up services to the county's
56 most vulnerable.

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

62 This budget has been discussed, negotiated and adopted through hard
63 work, shared values, extensive collaboration and the kind of consensus-
64 based negotiations necessary to deliver innovation and strategies in a
65 constrained revenue environment. The policies contained within this

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66 budget will drive the policy decisions facing the county for years to come.

67 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

68 SECTION 1. The 2021-2022 Biennial Budget is adopted and, subject to the
69 provisions hereinafter set forth and the several amounts hereinafter specified or so much
70 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
71 hereby authorized to be distributed for salaries, wages and other expenses of the various
72 agencies and departments of King County, for capital improvements and for other
73 specified purposes for the fiscal biennium beginning January 1, 2021, and ending
74 December 31, 2022, out of the funds of the county hereinafter named and set forth in the
75 following sections.

76 SECTION 2. The fund appropriations are sums to cover merit pay and labor
77 settlements. The county executive is authorized to distribute the required portions of
78 these moneys among the affected positions in each operating fund beginning January 1,
79 2021.

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

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

85 "FTEs" means full-time equivalents.

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

88 County council \$4,112,000

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89 The maximum number of FTEs for county council shall be: 9.0

90 SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is

91 hereby appropriated to:

92 Council administration \$34,370,000

93 The maximum number of FTEs for council administration shall be: 102.1

94 SECTION 7. HEARING EXAMINER - From the general fund there is hereby

95 appropriated to:

96 Hearing examiner \$1,251,000

97 The maximum number of FTEs for hearing examiner shall be: 3.0

98 SECTION 8. COUNTY AUDITOR - From the general fund there is hereby

99 appropriated to:

100 County auditor \$5,235,000

101 The maximum number of FTEs for county auditor shall be: 17.3

102 SECTION 9. OMBUDS/TAX ADVISOR - From the general fund there is hereby

103 appropriated to:

104 Ombuds/tax advisor \$3,671,000

105 The maximum number of FTEs for ombuds/tax advisor shall be: 10.5

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

107 there is hereby appropriated to:

108 King County civic television \$1,576,000

109 The maximum number of FTEs for King County civic television shall be: 5.0

110 ER1 EXPENDITURE RESTRICTION:

111 Of this appropriation, \$80,000 shall be expended or encumbered solely for live

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112 captioning of council meetings.

113 SECTION 11. BOARD OF APPEALS - From the general fund there is hereby

114 appropriated to:

115 Board of appeals \$1,731,000

116 The maximum number of FTEs for board of appeals shall be: 3.5

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

118 general fund there is hereby appropriated to:

119 Office of law enforcement oversight \$2,873,000

120 The maximum number of FTEs for office of law enforcement oversight shall be: 7.0

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

122 hereby appropriated to:

123 Districting committee \$110,000

124 SECTION 14. FLOOD CONTROL DISTRICT ADMINISTRATION - From the

125 general fund there is hereby appropriated to:

126 Flood control district administration \$1,628,000

127 The maximum number of FTEs for flood control district administration shall be: 3.0

128 SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

129 From the general fund there is hereby appropriated to:

130 Office of economic and financial analysis \$1,064,000

131 The maximum number of FTEs for office of economic and financial analysis

132 shall be: 2.5

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

134 appropriated to:

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135 County executive \$643,000

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

137 SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is
138 hereby appropriated to:

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

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

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

142 From the general fund there is hereby appropriated to:

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

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

145 shall be: 60.7

146 ER1 EXPENDITURE RESTRICTION:

147 Of this appropriation, \$10,000 shall be expended or encumbered solely for the
148 executive to contract with the Evans School of Public Policy and Governance at the
149 University of Washington to conduct an independent retrospective analysis of the impacts
150 of coronavirus disease 2019 as described in Motion 15682. The analysis shall include,
151 but not be limited to, the health, economic and social impacts of coronavirus disease 2019
152 and the actions taken by King County leaders and public health - Seattle & King County
153 to respond to the coronavirus disease 2019 pandemic and limit the spread of the virus.
154 During contract negotiations, the executive may negotiate access to public health and
155 executive branch leaders in order to prioritize the ongoing pandemic response. The
156 analysis should be conducted by graduate students using publicly available data and
157 resources and commence in January 2021.

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158 ER2 EXPENDITURE RESTRICTION:

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

162 P1 PROVIDED THAT:

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

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

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

173 2. Analyses and recommendations of the appropriate levels of service from
174 2021 through 2031 for each local service identified;

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

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

180 C. Methods to fill any identified funding gap to achieve the appropriate levels of

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181 service from 2021 through 2031 for each local service identified. The methods shall
182 ensure that the county has sufficient financial resources to provide the local services
183 identified in subsections A. and B. of this proviso. Methods to fill the funding gap in the
184 plan shall include, at a minimum:

185 1. Prioritizing the use of flexible sources of revenue to local service delivery;

186 2. Imposing funding sources authorized by state law that the county currently
187 does not use; and

188 3. Identifying policy, land use designation, zoning and code changes to support
189 tax revenue generation, such as increased neighborhood business or industrial zoned
190 areas; and

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

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

198 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

226 F. Milestones for the transition of service provision from juvenile probation staff

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227 to community-based organizations; and

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

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

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

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

243 Office of equity and social justice \$7,636,000

244 The maximum number of FTEs for office of equity and social justice
245 shall be: 11.0

246 ER1 EXPENDITURE RESTRICTION:

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

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250 ER2 EXPENDITURE RESTRICTION:

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

253 ER3 EXPENDITURE RESTRICTION:

254 Of this appropriation, one FTE position shall be utilized solely for the action plan
255 described in Proviso P1 of this section for King County's work related to Americans with
256 Disabilities Act coordination and disability equity.

257 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

287 E. Any legislation necessary to implement the recommendations in the action
288 plan.

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

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

294 Sheriff \$408,927,000

295 The maximum number of FTEs for sheriff shall be: 1,095.5

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296 ER1 EXPENDITURE RESTRICTION:

297 Of this appropriation, \$397,933 shall be expended or encumbered solely to keep
298 the Fourth Avenue entrance to the King County Courthouse open and accessible during
299 normal operating hours. Moneys restricted by this expenditure restriction shall not be
300 expended or encumbered until King County has entered Stage 4 of the Governor of
301 Washington state's Safe Start Plan included in the Governor's "Safe Start - Stay Healthy"
302 County-By-County Phased Reopening emergency proclamations issued in response to the
303 coronavirus 2019 disease and the King County Courthouse has returned to normal
304 operations.

305 ER2 EXPENDITURE RESTRICTION:

306 Of this appropriation, moneys shall not be expended or encumbered for the
307 following:

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

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

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

316 ER3 EXPENDITURE RESTRICTION:

317 Of this appropriation, \$20,000 shall be expended or encumbered solely for the
318 development of a community-led, crime watch pilot program for unincorporated King

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319 County. The program should include processes for unincorporated King County
320 residents to acquire crime watch signs and establish block watch captains who would
321 serve as the primary point of contact between the sheriff's office and the neighborhood.

322 ER4 EXPENDITURE RESTRICTION:

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

327 ER5 EXPENDITURE RESTRICTION:

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

332 ER6 EXPENDITURE RESTRICTION:

333 Of this appropriation, \$400,000 shall be expended or encumbered solely to
334 support a mental and behavioral health navigator program in unincorporated King County
335 for mental and behavioral health professionals to assist sheriff deputies encountering at-
336 risk individuals to connect the individuals to mental and behavioral health services and
337 treatments as an alternative to incarceration or hospitalization.

338 ER7 EXPENDITURE RESTRICTION:

339 Of this appropriation, \$150,000 shall be expended or encumbered solely to
340 support sheriff deputies performing emphasis patrols around the perimeter of the King
341 County Courthouse in furtherance of the 2017 recommendations from the courthouse

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342 security work group.

343 P1 PROVIDED THAT:

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

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

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

353 P2 PROVIDED FURTHER THAT:

354 Of this appropriation, \$150,000 shall not be expended or encumbered until the
355 sheriff transmits a report describing its body-worn camera and in-car camera systems
356 pilot program and a motion that should acknowledge receipt of the report and a motion
357 acknowledging the report is passed by the council. The motion should reference the
358 subject matter, the proviso's ordinance number, ordinance section and proviso number in
359 both the title and body of the motion.

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

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

363 B. A description of the work performed by the King County department of
364 information technology program manager to evaluate and assess body-worn camera and

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365 in-car camera systems on behalf of the sheriff's office for the pilot project. The
366 description shall include the list of all vendors reviewed by the program manager and an
367 explanation for why the awarded vendor was selected for the pilot program;

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

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

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

378 The sheriff should electronically file the report and motion required by this
379 proviso no later than April 30, 2021, with the clerk of the council, who shall retain an
380 electronic copy and provide an electronic copy to all councilmembers, the council chief
381 of staff and the lead staff for the law and justice, or its successor.

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

384 Drug enforcement forfeits \$1,743,000

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

386 SECTION 22. SHERIFF'S OFFICE SUCCESSION PLANNING - From the
387 general fund there is hereby appropriated to:

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388 Sheriff's office succession planning \$1,000

389 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general

390 fund there is hereby appropriated to:

391 Office of emergency management \$7,031,000

392 The maximum number of FTEs for office of emergency management shall be: 13.0

393 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the

394 general fund there is hereby appropriated to:

395 Executive services - administration \$6,255,000

396 The maximum number of FTEs for executive services - administration shall be: 15.0

397 SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general

398 fund there is hereby appropriated to:

399 Human resources management \$42,812,000

400 The maximum number of FTEs for human resources management shall be: 112.8

401 P1 PROVIDED THAT:

402 Of this appropriation, \$25,000 shall not be expended or encumbered until the
403 executive transmits a vacation and holiday leave report jointly prepared by the
404 department of human resources and the office of labor relations and a motion that should
405 acknowledge receipt of the report and a motion acknowledging receipt of the report is
406 passed by the council. The motion should reference the subject matter, the proviso's
407 ordinance number, ordinance section and proviso number in both the title and body of the
408 motion.

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

410 A. Survey findings from a King County employee survey that shall be

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434 council.

435 SECTION 27. CABLE COMMUNICATIONS - From the general fund there is

436 hereby appropriated to:

437 Cable communications \$827,000

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

439 SECTION 28. REAL ESTATE SERVICES - From the general fund there is

440 hereby appropriated to:

441 Real estate services \$9,497,000

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

443 SECTION 29. RECORDS AND LICENSING SERVICES - From the general

444 fund there is hereby appropriated to:

445 Records and licensing services \$30,571,000

446 The maximum number of FTEs for records and licensing services shall be: 84.7

447 SECTION 30. PROSECUTING ATTORNEY - From the general fund there is

448 hereby appropriated to:

449 Prosecuting attorney \$160,950,000

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

451 SECTION 31. SUPERIOR COURT - From the general fund there is hereby

452 appropriated to:

453 Superior court \$113,486,000

454 The maximum number of FTEs for superior court shall be: 323.2

455 P1 PROVIDED THAT:

456 Of this appropriation, \$100,000 shall not be expended or encumbered until the

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457 executive, working in cooperation with the superior court, transmits a report showing the
458 number of juvenile court probation staff that will be needed after the implementation of
459 the restorative community pathways program and a motion that should acknowledge
460 receipt of the report and a motion acknowledging receipt of the report is passed by the
461 council. The motion should reference the subject matter, the proviso's ordinance number,
462 ordinance section and proviso number in both the title and body of the motion.

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

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

466 B. The date for the implementation for the restorative community pathways
467 program;

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

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

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

478 SECTION 32. DISTRICT COURT - From the general fund there is hereby
479 appropriated to:

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480 District court \$70,375,000

481 The maximum number of FTEs for district court shall be: 241.1

482 SECTION 33. ELECTIONS - From the general fund there is hereby appropriated
483 to:

484 Elections \$46,181,000

485 The maximum number of FTEs for elections shall be: 67.0

486 SECTION 34. JUDICIAL ADMINISTRATION - From the general fund there is
487 hereby appropriated to:

488 Judicial administration \$50,760,000

489 The maximum number of FTEs for judicial administration shall be: 188.9

490 SECTION 35. STATE AUDITOR - From the general fund there is hereby
491 appropriated to:

492 State auditor \$2,329,000

493 SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is
494 hereby appropriated to:

495 Boundary review board \$849,000

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

497 SECTION 37. FEDERAL LOBBYING - From the general fund there is hereby
498 appropriated to:

499 Federal lobbying \$560,000

500 SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is
501 hereby appropriated to:

502 Memberships and dues \$1,921,000

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503 SECTION 39. INTERNAL SUPPORT - From the general fund there is hereby
504 appropriated to:

505 Internal support \$36,585,000

506 SECTION 40. ASSESSMENTS - From the general fund there is hereby
507 appropriated to:

508 Assessments \$59,378,000

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

510 SECTION 41. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
511 general fund there is hereby appropriated to:

512 General fund transfer to debt service \$66,546,000

513 SECTION 42. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL
514 SERVICES - From the general fund there is hereby appropriated to:

515 General fund transfer to department of local services \$6,857,000

516 ER1 EXPENDITURE RESTRICTION:

517 Of this appropriation, \$125,000 shall be expended or encumbered solely for
518 consultant services to complete a North Highline urban design implementation strategies
519 study.

520 ER2 EXPENDITURE RESTRICTION:

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

524 SECTION 43. GENERAL FUND TRANSFER TO DEPARTMENT OF
525 COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby

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526 appropriated to:

527 General fund transfer to department of community and

528 human services \$36,104,000

529 ER1 EXPENDITURE RESTRICTION:

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

531 contract with the organizations selected by council districts.

532 ER2 EXPENDITURE RESTRICTION:

533 Of this appropriation, \$1,500,000 shall be expended or encumbered solely for a

534 community-based organization capacity building program, which shall include sufficient

535 funding for capacity building for community-based organizations involved in work

536 related to the restorative community pathways diversion program. Capacity-building

537 efforts shall include increasing a community-based organization's geographic reach

538 directly or indirectly through partnerships with other community-based organizations and

539 increasing a community-based organization's internal capacity and expertise.

540 ER3 EXPENDITURE RESTRICTION:

541 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract

542 with the Auburn Valley YMCA to provide community services and recreational

543 equipment for youths and seniors.

544 ER4 EXPENDITURE RESTRICTION:

545 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract

546 with Book-It Repertory Theatre.

547 ER5 EXPENDITURE RESTRICTION:

548 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract

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549 with the Center for Human Services.

550 ER6 EXPENDITURE RESTRICTION:

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

553 ER7 EXPENDITURE RESTRICTION:

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

556 ER8 EXPENDITURE RESTRICTION:

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

561 ER9 EXPENDITURE RESTRICTION:

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

565 ER10 EXPENDITURE RESTRICTION:

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

568 ER11 EXPENDITURE RESTRICTION:

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

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572 ER12 EXPENDITURE RESTRICTION:

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

575 ER13 EXPENDITURE RESTRICTION:

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

578 ER14 EXPENDITURE RESTRICTION:

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

581 ER15 EXPENDITURE RESTRICTION:

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

584 ER16 EXPENDITURE RESTRICTION:

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

588 ER17 EXPENDITURE RESTRICTION:

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

592 ER18 EXPENDITURE RESTRICTION:

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

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595 ER19 EXPENDITURE RESTRICTION:

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

598 SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

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

601 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

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

604 SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF

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

606 appropriated to:

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

608 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

609 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general

610 fund there is hereby appropriated to:

611 General fund transfer to department of executive services

612 capital improvement program \$753,000

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

614 hereby appropriated to:

615 Jail health services \$86,606,000

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

617 SECTION 49. MEDICAL EXAMINER - From the general fund there is hereby

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618 appropriated to:

619 Medical examiner \$14,075,000

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

621 SECTION 50. ADULT AND JUVENILE DETENTION - From the general fund

622 there is hereby appropriated to:

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

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

625 ER1 EXPENDITURE RESTRICTION:

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

630 P1 PROVIDED THAT:

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

638 The two reports required by this proviso should build on all of the prior reports
639 submitted on practices related to the confinement of juveniles required by Ordinance
640 18637, Section 6. The two reports required by this proviso shall be prepared by an

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641 appointed, independent monitor or monitors who, either alone or together, have extensive
642 knowledge of the processes and procedures by which the reports required by Ordinance
643 18637 were generated and, in accordance with Ordinance 18637, Section 6, the monitor
644 or monitors shall have expertise in adolescent development, juvenile detention operations
645 and corrections, officer safety and security and trauma-informed behavioral modification
646 practices. The monitor or monitors shall include in the report analysis of the
647 implementation of Ordinance 18637, Sections 2 through 5, by the department of adult
648 and juvenile detention juvenile division, and the report shall also include, but not be
649 limited to:

650 A. A review of the number of times solitary confinement was used during the
651 evaluation period;

652 B. An evaluation of the documentation of the circumstances for the use of
653 solitary confinement;

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

656 D. An evaluation of the documentation of supervisory review before the use of
657 solitary confinement;

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

660 F. An evaluation of the documentation of how youth subject to solitary
661 confinement had full access to education, programming and ordinary necessities, such as
662 medication, meals and reading material, when in solitary confinement; and

663 G. An assessment of the progress by the department of adult and juvenile

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664 detention juvenile division on implementing the recommendations outlined in the four
665 previous monitor reports.

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

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

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

678 P2 PROVIDED FURTHER THAT:

679 Of this appropriation, \$100,000 shall not be expended or encumbered until the
680 executive transmits a report on the department of adult and juvenile detention's use of
681 electronic home monitoring as an alternative to secure detention and a motion to
682 acknowledge receipt of the report and a motion acknowledging receipt of the report is
683 passed by the council. The motion should reference the subject matter, the proviso's
684 ordinance number, ordinance section and proviso number in both the title and body of the
685 motion.

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

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

691 B. A list of all subjects placed on electronic home monitoring from January 1,
692 2020, through June 30, 2021, showing the date of placement, the subject's primary charge
693 at the time of placement and whether the subject was placed on electronic home
694 monitoring pretrial or post-adjudication;

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

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

705 E. A list, for January 1, 2020, through June 30, 2021, showing the results of each
706 court notification. For each notification, the listing description should include when the
707 court took no action, the number of hearings scheduled and warrants issued and when the
708 subjects were remanded to secure detention; and

709 F. An assessment of potential options to improve electronic home monitoring

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710 compliance including: (1) a system for informing victims or individuals with restraining
711 orders against subjects when that subject is placed on electronic home monitoring; (2)
712 what resources would be needed to establish more active supervision of subjects who are
713 placed on electronic home monitoring, such as unscheduled home visits or real-time
714 visits after alerts are received; and (3) whether there are options for partnerships with law
715 enforcement agencies or community-based organizations to provide some level of
716 supervision of subjects on electronic home monitoring.

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

721 **P3 PROVIDED FURTHER THAT:**

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

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

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

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

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

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

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

750 B. A description of how the executive plans to select the strategic planning
751 consultant or consultants as described in the executive's proposed 2021-2022 operating
752 budget for the department of adult and juvenile detention. The description shall include
753 the types of qualifications and experience that will be required of the selected consultant
754 or consultants, a list of prospective requirements for the consultant's use of community
755 engagement, prospective consultant deliverables and a timeline for the completion of the

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756 consultant's final report;

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

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

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

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

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

774 D. A description of how the strategic planning process for the future of secure
775 juvenile detention at the children and family justice center will consider in what manner
776 services available through the children and family justice center may be made available
777 to youth in the community in proximity to where they and their families reside.

778 The executive should electronically file the report and motion required by this

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779 proviso no later than March 1, 2021, with the clerk of the council, who shall retain an
780 electronic copy and provide an electronic copy to all councilmembers, the council chief
781 of staff and the lead staff for the law and justice committee, or its successor.

782 P4 PROVIDED FURTHER THAT:

783 Of this appropriation, \$100,000 shall not be expended or encumbered until the
784 executive transmits a report providing information on the department of adult and
785 juvenile detention's community work program and alternative ways to serve the needs of
786 program participants and a motion to acknowledge receipt of the report and a motion
787 acknowledging receipt of the report is passed by the council. The motion should
788 reference the subject matter, the proviso's ordinance number, ordinance section and
789 proviso number in both the title and body of the motion.

790 The executive shall convene a work group that shall include, but not be limited to:
791 (1) one or more employees from the department of adult and juvenile detention; (2) one
792 or more employees from the office of performance, strategy and budget; and (3)
793 representatives from one or more community-based organizations serving individuals
794 who have either participated in the community work program or have been considered for
795 participation in the community work program, or both. The work group shall provide
796 input into the preparation of the report.

797 If the following departments do not participate in the work group, the executive
798 should consult with each of the following, or designee, before finalization of the report:

799 (1) the district court chief judge; (2) the prosecuting attorney; (3) the department of
800 public defense director; and (4) the department of community and human services
801 director.

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

803 A. A review of the legal restrictions, under state statute and county code, on who
804 can participate in a community work program, either as an alternative to secure detention
805 or for the mitigation of legal financial obligations;

806 B. Annual data from January 1, 2017, through December 31, 2019, identifying
807 the number of unique participants placed in a community work program, the criminal
808 charges filed against or criminal conviction of each participant at the time of placement,
809 the court making the placement, the number of community work program hours assigned,
810 whether the participant was placed on community work program pretrial or
811 postadjudication and the number of participants who successfully completed the program;

812 C. Financial data for the community work program showing all program
813 expenditures and revenues, including a list of entities purchasing community work crew
814 services, for January 1, 2017, through December 31, 2019;

815 D. A list and description of potential alternative program options considered by
816 the work group, including reestablishment of the pre-coronavirus disease 2019
817 community work program and other options under the direction of the department of
818 adult and juvenile detention, another county department or agency or a community-based
819 provider; and

820 E. An assessment of the potential options developed by the work group including
821 the executive's preferred option.

822 The executive should electronically file the report and motion required by this
823 proviso no later than September 1, 2021, with the clerk of the council, who shall retain an
824 electronic copy and provide an electronic copy to all councilmembers, the council chief

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825 of staff and the lead staff for the law and justice committee, or its successor.

826 SECTION 51. PUBLIC DEFENSE - From the general fund there is hereby

827 appropriated to:

828 Public defense \$153,411,000

829 The maximum number of FTEs for public defense shall be: 459.0

830 ER1 EXPENDITURE RESTRICTION:

831 Of this appropriation, no moneys may be encumbered or expended for twenty
832 FTE attorney positions that shall remain unfilled except as set out in this expenditure
833 restriction. For purposes of determining the appropriate FTE attorney staffing level for
834 the department of public defense during the biennium, the office of performance, strategy
835 and budget's staffing model forecasted the department of public defense should have an
836 average monthly total of 498 felony assignments ("the base load"). To avoid the impact
837 of sustained but unpredictable increases of felony filings by the prosecuting attorney's
838 office on the department of public defense, if in each month of a two month-rolling
839 period, the total number of felony assignments meets or exceeds the base load, as
840 adjusted in accordance with this expenditure restriction, by multiples of 8, then the
841 department of public defense is authorized to expend or encumber moneys to fill one of
842 the 20 FTE attorney positions for each multiple of 8 additional felony assignments. The
843 initial base load number of 498 shall incrementally be increased by 8 for each FTE
844 attorney position authorized in accordance with this expenditure restriction. For
845 explanatory purposes only, if in January the number of felony assignments exceeds the
846 base load of 498 by 9 and in February the number exceeding the base load is 17 felony
847 assignments, then the department is authorized to fill 1 FTE attorney position because for

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848 a two-month period the base load was exceeded by one multiple of 8. In March the base
849 load would be reset at an average of 506 felony assignments. If in March the felony
850 assignments exceed the adjusted based load of 506 by 9 felony assignments, then the
851 department would be authorized to fill 1 of the remaining 19 FTE attorney positions
852 because for the two-month period of February and March, the case load exceeded the
853 adjusted base load of 506 felony assignments by a multiple of 8 and in April the base
854 load would be adjusted to 514. If in April the number of felony assignments did not
855 exceed the adjusted base load, which is 514, by a multiple of 8 and in May the number
856 exceeding the adjusted base load is 12 felony assignments, then the department would not
857 be authorized to fill 1 FTE attorney position because for a two-month period the adjusted
858 base load was not exceeded by a multiple of 8 and the adjusted base load for June would
859 remain at 514 felony assignments. If in June the base load, which is 514, was exceeded
860 by 9 felony assignments, then the department would be authorized to fill one of the
861 remaining 18 FTE attorney positions because for a two-month period of May and June
862 the base load of 514 was exceeded by one multiple of 8 and the new adjusted base load
863 for July would be 522.

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

866	Inmate welfare - adult	\$2,848,000
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867	The maximum number of FTEs for inmate welfare - adult shall be:	1.0
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868 SECTION 53. INMATE WELFARE - JUVENILE - From the inmate welfare
869 fund there is hereby appropriated to:

870	Inmate welfare - juvenile	\$8,000
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894 The maximum number of FTEs for developmental disabilities shall be: 33.8

895 SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

896 - From the department of community and human services administration fund there is
897 hereby appropriated to:

898 Community and human services administration \$14,774,000

899 The maximum number of FTEs for community and human services administration
900 shall be: 29.0

901 ER1 EXPENDITURE RESTRICTION:

902 Of this appropriation, \$200,000 shall be expended or encumbered solely to
903 provide moneys to develop a plan for expanding the programs as described in Proviso P1
904 of this section to the Ballard Commons, Lake City, West Seattle Junction and other
905 Seattle urban villages should additional federal grants related to coronavirus disease 2019
906 become available. The department of community and human services shall work with the
907 Public Defender Association to develop the plan.

908 P1 PROVIDED FURTHER THAT:

909 Of this appropriation, \$200,000 shall not be expended or encumbered until the
910 executive transmits a plan for expanding the programs as described in Section 89,
911 Expenditure Restriction ER20, of this ordinance to the Ballard Commons, Lake City,
912 West Seattle Junction and other Seattle urban villages should additional federal grants
913 related to coronavirus disease 2019 become available and a motion that should
914 acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed
915 by the council. The motion should reference the subject matter, the proviso's ordinance
916 number, ordinance section and proviso number in both the title and body of the motion.

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917 The department of community and human services shall work with the Public Defender
918 Association to develop the plan.

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

920 A. An expansion plan for both Public Defender Association-led programs as
921 described in section 89, Expenditure Restriction ER20, of this ordinance to the Ballard
922 Commons, Lake City, West Seattle Junction and other Seattle urban villages; and

923 B. An analysis of the costs associated with such an expansion plan and the details
924 of grant sources available to be used to support the programs as described in section 89,
925 Expenditure Restriction ER20, of this ordinance at the time the plan is transmitted.

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

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

933 Recorder's operation and maintenance \$3,632,000

934 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.3

935 SECTION 62. ENHANCED-911 - From the enhanced 911 emergency

936 communication system fund there is hereby appropriated to:

937 Enhanced-911 \$68,528,000

938 The maximum number of FTEs for enhanced-911 shall be: 14.0

939 SECTION 63. BEHAVIORAL HEALTH AND RECOVERY DIVISION -

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940 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
941 to:

942 Behavioral health and recovery division - behavioral health \$564,648,000

943 The maximum number of FTEs for behavioral health and recovery division - behavioral
944 health shall be: 155.1

945 SECTION 64. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

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

948 Judicial administration mental illness and drug dependency \$3,048,000

949 The maximum number of FTEs for judicial administration mental illness and drug
950 dependency shall be: 10.7

951 SECTION 65. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

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

954 Prosecuting attorney mental illness and drug dependency \$2,303,000

955 The maximum number of FTEs for prosecuting attorney mental illness and drug
956 dependency shall be: 9.6

957 SECTION 66. SUPERIOR COURT MENTAL ILLNESS AND DRUG

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

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

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

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963 SECTION 67. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

964 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

965 appropriated to:

966 Public defender mental illness and drug dependency	\$4,523,000
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967 The maximum number of FTEs for public defender mental illness and drug dependency

968 shall be:	14.3
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969 SECTION 68. DISTRICT COURT MENTAL ILLNESS AND DRUG

970 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

971 appropriated to:

972 District court mental illness and drug dependency	\$3,540,000
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973 The maximum number of FTEs for district court mental illness and drug dependency

974 shall be:	13.0
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975 SECTION 69. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

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

977 Mental illness and drug dependency fund	\$133,567,000
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978 The maximum number of FTEs for mental illness and drug dependency fund

979 shall be:	18.0
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980 P1 PROVIDED THAT:

981 Of this appropriation, \$50,000 shall not be expended or encumbered until the

982 executive transmits a report on the provision of community-based substance use disorder

983 services and mental health services in the rural unincorporated area of King County.

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

985 A. A needs assessment of community-based substance use disorder services and

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986 mental health services in the rural unincorporated areas of King County including
987 detailed information about: (1) the providers currently providing substance use disorder
988 services and mental health services in the rural unincorporated area and the geographic
989 locations of those existing providers; (2) any gaps in substance use disorder services and
990 mental health services in the rural unincorporated area; and (3) an assessment of
991 resources needed to fill those gaps;

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

997 C. A description of current or past community outreach and engagement with
998 individuals and addiction recovery and mental health service providers in the rural
999 unincorporated area of King County regarding service provision, the content of the
1000 engagement with those individuals and service providers, what steps were taken to
1001 address any gaps if any that have been identified and what barriers exist to addressing
1002 those gaps.

1003 The executive should electronically file the report required by this proviso no later
1004 than September 1, 2021, with the clerk of the council, who shall retain an electronic copy
1005 and provide an electronic copy to all councilmembers, the council chief of staff and the
1006 lead staff for the community, health and housing committee, or its successor.

1007 SECTION 70. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1008 From the veterans, seniors and human services levy fund there is hereby appropriated to:

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1009	Veterans, seniors and human services levy	\$123,903,000
1010	The maximum number of FTEs for veterans, seniors and human services levy	
1011	shall be:	37.5
1012	ER1 EXPENDITURE RESTRICTION:	
1013	Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in	
1014	2021 for SE 4.8 Veterans, Servicemembers and Family Community Building for the	
1015	Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as	
1016	described in the Veterans, Seniors and Human Services Levy Implementation Plan,	
1017	adopted by Ordinance 18768, solely to contract with the following in 2021:	
1018	Council District 1 Organizations	\$10,000
1019	Council District 2 Organizations	\$10,000
1020	Council District 3 Organizations	\$10,000
1021	Council District 4 Organizations	\$5,000
1022	Council District 5 Organizations	\$10,000
1023	Council District 6 Organizations	\$5,000
1024	Council District 7 Organizations	\$10,000
1025	Council District 8 Organizations	\$10,000
1026	Council District 9 Organizations	\$2,500
1027	Covington Chamber of Commerce Veteran Spouse Scholarship Program	\$2,500
1028	Gold Star Families Memorial Monument	\$2,500
1029	Outreach and Resource Services for Women Veterans (OARS)	\$5,000
1030	Veterans of Foreign Wars Post 2995	\$5,000
1031	Veterans of Foreign Wars Post 1949, Enumclaw	\$2,500

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1032	TOTAL	\$90,000
1033	Selection of organizations by council districts shall be by future amendment of this section.	
1034	ER2 EXPENDITURE RESTRICTION:	
1035	Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in	
1036	2022 for SE 4.8 Veterans, Servicemembers and Family Community Building for the	
1037	Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as	
1038	described in the Veterans, Seniors and Human Services Levy Implementation Plan,	
1039	adopted by Ordinance 18768, solely to contract with the following in 2022:	
1040	Council District 1 Organizations	\$10,000
1041	Council District 2 Organizations	\$10,000
1042	Council District 3 Organizations	\$10,000
1043	Council District 4 Organizations	\$10,000
1044	Council District 5 Organizations	\$10,000
1045	Council District 6 Organizations	\$10,000
1046	Council District 7 Organizations	\$10,000
1047	Council District 8 Organizations	\$10,000
1048	Council District 9 Organizations	\$10,000
1049	TOTAL	\$90,000
1050	Selection of organizations by council districts shall be by future amendment of this section.	
1051	ER3 EXPENDITURE RESTRICTION:	
1052	Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in	
1053	2021 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human	
1054	Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with	

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1055 the following in 2021:

1056	Council District 1 Organizations	\$55,500
1057	Council District 2 Organizations	\$55,500
1058	Council District 3 Organizations	\$55,500
1059	Council District 4 Organizations	\$55,500
1060	Council District 5 Organizations	\$55,500
1061	Council District 6 Organizations	\$500
1062	Council District 7 Organizations	\$55,500
1063	Council District 8 Organizations	\$55,500
1064	Eastside Legal Assistance Program	\$20,000
1065	King County Housing Authority	\$25,500
1066	LifeWire	\$20,000
1067	Maple Valley Food Bank Rental Assistance	\$5,000
1068	Mercer Island Youth and Family Service	\$15,000
1069	Plateau Ministries Outreach	\$5,000
1070	REACH Renton	\$5,000
1071	Renton Housing Authority	\$10,000
1072	Vine Maple Place	\$5,000
1073	TOTAL	\$499,500

1074 Selection of organizations by council districts shall be by future amendment of
 1075 this ordinance.

1076 ER4 EXPENDITURE RESTRICTION:

1077 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in

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1078 2022 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human
 1079 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with
 1080 the following in 2022:

1081	Council District 1 Organizations	\$55,500
1082	Council District 2 Organizations	\$55,500
1083	Council District 3 Organizations	\$55,500
1084	Council District 4 Organizations	\$55,500
1085	Council District 5 Organizations	\$55,500
1086	Council District 6 Organizations	\$55,500
1087	Council District 7 Organizations	\$55,500
1088	Council District 8 Organizations	\$55,500
1089	Council District 9 Organizations	\$55,500
1090	TOTAL	\$499,500

1091 Selection of organizations by council districts shall be by future amendment of
 1092 this ordinance.

1093 ER5 EXPENDITURE RESTRICTION:

1094 Of this appropriation, \$1,500,000 shall be expended or encumbered solely for the
 1095 executive to contract for services with thirteen entities that submitted proposals under
 1096 Social Engagement Strategy 3 (Transform Senior Centers) as described in the Veterans,
 1097 Seniors and Human Services Levy Implementation Plan but were not initially selected as
 1098 a senior hub to receive funding under that strategy. The thirteen entities are:

1099 Black Diamond Community Center;

1100 Burien Community Center;

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- 1101 City of SeaTac, Senior Programs;
- 1102 City of Tukwila, Older Adult Investments;
- 1103 Filipino Community of Seattle;
- 1104 Greater Maple Valley Community Center;
- 1105 Korean Women's Association;
- 1106 North Bellevue Community Center;
- 1107 Renton Senior Activity Center;
- 1108 Sound Generations - Ballard Northwest Senior Center;
- 1109 Sound Generations - Senior Center of West Seattle;
- 1110 Sound Generations - Shoreline Lake Forest Park Senior Center; and
- 1111 Vashon Maury Senior Center.

1112 Each contract shall be for the same amount of money in exchange for each
1113 particular entity providing services eligible under the strategy. In accordance with the
1114 Veteran, Seniors and Human Services Levy Implementation Plan and before the moneys
1115 restricted by this proviso may be expended or encumbered, the executive must transmit a
1116 notification letter to council confirming this funding allocation.

1117 The executive should electronically transmit the confirmation letter required by
1118 this proviso no later than March 1, 2021, with the clerk of the council, who shall retain an
1119 electronic copy and provide an electronic copy to all councilmembers, the council chief
1120 of staff and the lead staff for the community, health and housing committee, or its
1121 successor.

1122 SECTION 71. CULTURAL DEVELOPMENT AUTHORITY - From the arts
1123 and cultural development fund there is hereby appropriated to:

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1124 Cultural development authority \$34,438,000

1125 SECTION 72. ARTS AND CULTURE TRANSFER - From the lodging tax fund

1126 there is hereby appropriated to:

1127 Arts and culture transfer \$18,029,000

1128 SECTION 73. BUILDING 4EQUITY ADVANCE - From the lodging tax fund

1129 there is hereby appropriated to:

1130 Building 4equity advance \$12,850,000

1131 SECTION 74. TOURISM - From the lodging tax fund there is hereby

1132 appropriated to:

1133 Tourism \$11,168,000

1134 SECTION 75. HOUSING AND HOMELESS PROGRAM - From the lodging

1135 tax fund there is hereby appropriated to:

1136 Housing and homeless program \$24,257,000

1137 SECTION 76. EMERGENCY MEDICAL SERVICES - From the emergency

1138 medical services fund there is hereby appropriated to:

1139 Emergency medical services \$209,582,000

1140 The maximum number of FTEs for emergency medical services shall be: 137.3

1141 ER1 EXPENDITURE RESTRICTION:

1142 Of this appropriation, \$60,000 shall be expended or encumbered solely for

1143 personnel costs related to the Juneteenth holiday for all county employees in 2022. The

1144 moneys encumbered in this expenditure restriction shall only be expended upon the

1145 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

1146 SECTION 77. WATER AND LAND RESOURCES SHARED SERVICES -

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1147 From the water and land resources shared services fund there is hereby appropriated to:

1148 Water and land resources shared services \$78,343,000

1149 The maximum number of FTEs for water and land resources shared services

1150 shall be: 178.2

1151 SECTION 78. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1152 SERVICES - From the surface water management fund there is hereby appropriated to:

1153 Surface water management local drainage services \$87,282,000

1154 The maximum number of FTEs for surface water management local drainage services

1155 shall be: 122.0

1156 SECTION 79. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1157 From the automated fingerprint identification system fund there is hereby appropriated

1158 to:

1159 Automated fingerprint identification system \$41,768,000

1160 The maximum number of FTEs for automated fingerprint identification system

1161 shall be: 82.0

1162 SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous

1163 waste fund there is hereby appropriated to:

1164 Local hazardous waste \$42,568,000

1165 SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth and

1166 amateur sports fund there is hereby appropriated to:

1167 Youth sports facilities grants \$9,166,000

1168 The maximum number of FTEs for youth sports facilities grants shall be: 3.0

1169 ER1 EXPENDITURE RESTRICTION:

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1170 Of this appropriation, \$1,259,500 shall be expended solely for a local sports and
1171 activity grants program, which shall be used to provide grants of up to \$250,000 to
1172 eligible public entities and nonprofit organizations to support youth or amateur sport
1173 activities or facilities, with a priority given to those grant proposals that would provide
1174 activities to or facilities for use by residents of unincorporated King County. Grants shall
1175 be awarded based on an annual request for applications to be administered by the parks
1176 and recreation division. Local matching funds shall not be required of grant applicants.

1177 ER2 EXPENDITURE RESTRICTION:

1178 Of this appropriation, \$503,800 shall be expended solely for a sports and activity
1179 access grants program, which shall be used to provide grants to eligible public entities
1180 and nonprofit organizations to support access to sports or outdoor recreational activities
1181 by underserved youth, including, but not limited to, items such as: team fees; uniforms;
1182 personal sports equipment, such as balls, gloves or bats; or outdoor recreational
1183 equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be
1184 awarded based on a bimonthly request for applications to be administered by the parks
1185 and recreation division. For the purpose of this expenditure restriction, "underserved
1186 youth" means those whose families indicate that the expense of access to sports or
1187 outdoor recreational activities would pose a hardship. Local matching funds shall not be
1188 required of grant applicants.

1189 ER3 EXPENDITURE RESTRICTION:

1190 Of this appropriation, \$2,182,980 shall be expended solely for the youth sports
1191 facilities grants program to provide grants of up to \$300,000 to eligible public entities
1192 and nonprofit organizations to support youth or amateur sport facilities for underserved

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1193 participants. Grants shall be awarded based on an annual request for applications to be
 1194 administered by the parks and recreation division. For the purpose of this expenditure
 1195 restriction, "underserved participants" means youth or amateur athletes who have
 1196 disabilities, who have no other similar facilities nearby or for whom the expense of
 1197 participating in sports would be a financial hardship. Local matching funds shall not be
 1198 required of grant applicants.

1199 ER4 EXPENDITURE RESTRICTION:

1200 Of this appropriation, \$1,530,000 shall be expended or encumbered solely to
 1201 contract with the following for the King County council Get Active/Stay Active awards
 1202 for youth or amateur sport activities or facilities:

1203	Bellevue School District - Newport High School	\$5,000
1204	Cascade Foothills Soccer Club	\$5,000
1205	Cascade Vista Athletic Association	\$5,000
1206	Chinook Little League	\$5,000
1207	City of Bellevue	\$5,000
1208	City of Black Diamond	\$5,000
1209	City of Covington	\$5,000
1210	City of Enumclaw	\$5,000
1211	City of Kent	\$5,000
1212	City of Maple Valley	\$5,000
1213	City of Newcastle	\$5,000
1214	Coalfield Park	\$5,000
1215	Council District 1 Organizations	\$170,000

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1216	Council District 2 Organizations	\$170,000
1217	Council District 3 Organizations	\$155,000
1218	Council District 4 Organizations	\$170,000
1219	Council District 5 Organizations	\$170,000
1220	Council District 6 Organizations	\$170,000
1221	Council District 7 Organizations	\$170,000
1222	Council District 8 Organizations	\$170,000
1223	Council District 9 Organizations	\$10,000
1224	Enumclaw School District - Enumclaw High School	\$5,000
1225	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1226	Issaquah School District - Issaquah High School	\$5,000
1227	Issaquah School District - Liberty High School	\$5,000
1228	Junior Football - Tahoma Bears	\$5,000
1229	Kent Little League	\$5,000
1230	Kent School District - Kentlake High School	\$5,000
1231	Kent School District - Kentridge High School	\$5,000
1232	Kent School District - Kentwood High School	\$5,000
1233	Maple Valley Pony Baseball and Fast Pitch	\$5,000
1234	Mountains to Sound Greenway Trust	\$5,000
1235	Newport Youth Soccer Club	\$5,000
1236	Petrovisky Park	\$5,000
1237	Renton Little League	\$5,000
1238	Renton School District - Hazen High School	\$5,000

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1239	Renton School District - Lindbergh High School	\$5,000
1240	Renton School District - Tahoma High School	\$5,000
1241	RMD Community Sports Association	\$5,000
1242	Sno-King Amateur Hockey Association - Renton	\$5,000
1243	Sno-Valley North Little League	\$10,000
1244	Tahoma Lacrosse Club	\$5,000
1245	Valor Soccer	\$5,000
1246	TOTAL	\$1,530,000

1247 Selection of organizations by council districts shall be by future amendment of this
 1248 section.

1249 SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1250 weed control fund there is hereby appropriated to:

1251	Noxious weed control program	\$9,701,000
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1252	The maximum number of FTEs for noxious weed control program shall be:	20.0
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1253 SECTION 83. HEALTH THROUGH HOUSING - From the health through
 1254 housing fund there is hereby appropriated to:

1255	Health through housing	\$68,247,000
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1256	The maximum number of FTEs for health through housing shall be:	9.0
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1257 SECTION 84. PLANNING AND PERMITTING - From the permitting division
 1258 fund there is hereby appropriated to:

1259	Planning and permitting	\$25,974,000
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1260	The maximum number of FTEs for planning and permitting shall be:	60.0
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1261 SECTION 85. PERMITTING DIVISION ABATEMENT - From the code

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1285 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
1286 a townhouse accessory dwelling unit analysis report as described in Proviso P2 of this
1287 section.

1288 P1 PROVIDED THAT:

1289 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1290 executive transmits a North Highline urban design implementation strategies study, and a
1291 motion that should approve the strategies study and a motion approving the study is
1292 passed by the council. The ordinance should reference the subject matter, the proviso's
1293 ordinance, ordinance section and proviso number in both the title and body of the motion.

1294 The North Highline urban design implementation strategies study shall develop
1295 urban design standards and a community review process for development in the
1296 commercial, nonindustrial areas of North Highline, including the White Center
1297 Unincorporated Activity Center and those areas zoned community business and office in
1298 the community service area and shall include, but not be limited to:

1299 A. An analysis of the urban form and character of the White Center
1300 Unincorporated Activity Center nonresidential, multifamily and mixed-use
1301 developments;

1302 B. Urban design standards for nonresidential, multifamily and mixed-use
1303 developments specific to the character of the commercial areas of North Highline. At
1304 minimum, design standards shall include consideration of pedestrian-oriented ground
1305 floor facades, building modulation, glazing, and architectural detail. The design
1306 standards shall be developed through a community visioning process in collaboration
1307 with the North Highline community and businesses;

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1308 C. A community amenity incentive program to provide bonuses to developers
1309 and property owners in exchange for the voluntary preservation or provision of cultural
1310 assets and community amenities;

1311 D. A review of best practices and methods to gather and implement community
1312 input on the design and character of proposed nonresidential, multifamily and mixed-use
1313 development projects, including, but not limited to, a design review board that advises the
1314 department of local services, permitting division; and

1315 E. A proposed ordinance that implements recommended changes to the
1316 development regulations.

1317 The executive shall electronically file the urban design implementation strategies
1318 study and motion and proposed ordinance required by this proviso by no later than June
1319 30, 2022, with the clerk of the council, who shall retain an electronic copy and provide an
1320 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1321 mobility and environment committee, or its successor.

1322 P2 PROVIDED FURTHER THAT:

1323 Of this appropriation, \$75,000 shall not be expended or encumbered until the
1324 executive transmits a townhouse accessory dwelling unit analysis report and a motion
1325 that should acknowledge receipt of the report and a motion acknowledging receipt of the
1326 report is passed by the council. The motion should reference the subject matter, the
1327 proviso's ordinance number, ordinance section and proviso number in both the title and
1328 body of the motion.

1329 The report shall include racial equity analysis of the changes to accessory
1330 dwelling unit regulations adopted by the 2020 King County Comprehensive Plan update

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1331 using tools from the office of equity and social justice.

1332 The executive should electronically file the report and motion required by this
 1333 proviso no later than June 30, 2021, with the clerk of the council, who shall retain an
 1334 electronic copy and provide an electronic copy to all councilmembers, the council chief
 1335 of staff and the lead staff for the mobility and environment committee, or its successor.

1336 SECTION 88. RISK ABATEMENT/2006 FUND - From the risk abatement fund
 1337 there is hereby appropriated to:

1338	Risk abatement/2006 fund	\$242,000
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1339 SECTION 89. COMMUNITY SERVICES OPERATING - From the community
 1340 services operating fund there is hereby appropriated to:

1341	Community services operating	\$20,274,000
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1342	The maximum number of FTEs for community services operating shall be:	15.6
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1343 ER1 EXPENDITURE RESTRICTION:

1344 Of this appropriation, \$450,000 shall be expended or encumbered solely to
 1345 contract with the following:

1346	Auburn School District	\$2,500
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1347	Bellevue School Foundation	\$2,500
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1348	Black Diamond Historical Society	\$2,500
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1349	Council District 1 Organizations	\$50,000
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1350	Council District 2 Organizations	\$50,000
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1351	Council District 3 Organizations	\$50,000
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1352	Council District 4 Organizations	\$50,000
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1353	Council District 5 Organizations	\$50,000
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1354	Council District 6 Organizations	\$50,000
1355	Council District 7 Organizations	\$50,000
1356	Council District 8 Organizations	\$50,000
1357	Council District 9 Organizations	\$17,500
1358	Covington Store House	\$2,500
1359	Eastside Heritage Center	\$2,500
1360	Enumclaw Plateau Historical Society	\$2,500
1361	Enumclaw School Foundation	\$2,500
1362	Issaquah School Foundation	\$2,500
1363	Kent School Foundation	\$2,500
1364	Maple Valley Historical Society	\$2,500
1365	Renton Historical Society	\$2,500
1366	Renton School Foundation	\$2,500
1367	Tahoma School Foundation	\$2,500
1368	TOTAL	\$450,000

1369 Selection of organizations by council districts shall be by future amendment of
 1370 this section.

1371 ER2 EXPENDITURE RESTRICTION:

1372 Of this appropriation, \$1,500,000 shall be expended or encumbered solely for a
 1373 community-based organization capacity building program, which shall include sufficient
 1374 funding for capacity building for community-based organizations involved in work
 1375 related to the restorative community pathways diversion program. Capacity-building
 1376 efforts shall include increasing a community-based organization's geographic reach

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1377 directly or indirectly through partnerships with other community-based organizations and
1378 increasing a community-based organization's internal capacity and expertise.

1379 ER3 EXPENDITURE RESTRICTION:

1380 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1381 with the Auburn Valley YMCA to provide community services and recreational
1382 equipment for youths and seniors.

1383 ER4 EXPENDITURE RESTRICTION:

1384 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1385 with Book-It Repertory Theatre.

1386 ER5 EXPENDITURE RESTRICTION:

1387 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1388 with the Center for Human Services.

1389 ER6 EXPENDITURE RESTRICTION:

1390 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1391 with the city of Renton to support programs within the Renton community.

1392 ER7 EXPENDITURE RESTRICTION:

1393 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1394 with the city of Bellevue to support the Cross-Cultural Center Project.

1395 ER8 EXPENDITURE RESTRICTION:

1396 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1397 with the Federal Way and Auburn Boys and Girls Club to purchase sporting equipment or
1398 pay recreation or leasing fees for youth in-need in the Auburn and Federal Way School
1399 districts.

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1400 ER9 EXPENDITURE RESTRICTION:

1401 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1402 with the Federal Way Performing Arts and Event Center to support arts and cultural
1403 programs and operations during and after the coronavirus disease 2019 pandemic.

1404 ER10 EXPENDITURE RESTRICTION:

1405 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1406 with the Mt. Si Senior Center to support the Far East Senior Hub.

1407 ER11 EXPENDITURE RESTRICTION:

1408 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1409 with Open Doors for Multicultural Families to support community engagement and
1410 concept development for a community center for individuals with disabilities.

1411 ER12 EXPENDITURE RESTRICTION:

1412 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1413 with the Rainier Beach Action Coalition.

1414 ER13 EXPENDITURE RESTRICTION:

1415 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1416 with the Seattle Children's Theatre.

1417 ER14 EXPENDITURE RESTRICTION:

1418 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1419 with the Seattle Fishermen's Memorial.

1420 ER15 EXPENDITURE RESTRICTION:

1421 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1422 with Seattle Shakespeare Company.

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1423 ER16 EXPENDITURE RESTRICTION:

1424 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1425 with the Seattle Sports Commission for outreach and bidding on regional, national and
1426 international sporting events to be held in King County.

1427 ER17 EXPENDITURE RESTRICTION:

1428 Of this appropriation, \$50,000 shall be expended or encumbered solely to
1429 contract with Three Rivers Chapter of Trout Unlimited for a milfoil removal pilot
1430 project in Lake Sammamish.

1431 ER18 EXPENDITURE RESTRICTION:

1432 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1433 with Urban Family Center Association.

1434 ER19 EXPENDITURE RESTRICTION:

1435 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1436 with the White Center Community Development Association.

1437 ER20 EXPENDITURE RESTRICTION:

1438 Of this appropriation, \$1,455,000 shall be expended or encumbered solely to
1439 continue support of the following existing Public Defender Association-led programs
1440 through January 30, 2021:

1441 A. The Co-LEAD program in the city of Burien and south King County intended
1442 to reduce the level of contact spreading of coronavirus disease 2019 among individuals
1443 who have committed certain law violations by diverting them from possible incarceration
1444 and providing short-term shelter, community-based care coordination and support
1445 services instead of processing them through the traditional criminal justice system. The

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1446 moneys provided by this subsection shall not be conditioned on referral by police or law
1447 enforcement; and

1448 B. The Just Care program that provides funding for deintensification of existing
1449 shelter facilities and hotel vouchers to those vulnerable populations living without shelter
1450 in the city of Seattle's Pioneer Square and Chinatown-International District
1451 neighborhoods ("program participants"). In administering the program, the Public
1452 Defender Association shall contract with high-quality and culturally competent service
1453 providers for coronavirus disease 2019 related behavioral health services as part of the
1454 implementation of the demonstration program. The program responds to current
1455 coronavirus disease 2019 conditions, including: (1) the reduction of congregate shelter
1456 capacity due to the closure and deintensification of shelters in the Pioneer Square and the
1457 Chinatown-International District neighborhoods that has led to an increased number of
1458 unsheltered persons in those neighborhoods; (2) the reduction of hours and accessibility
1459 to both physical and behavioral health providers for that vulnerable population; and (3)
1460 the difficulty in accessing federal and state provided economic relief assistance by
1461 program participants due to required closures of government and service provider offices.
1462 The program elements include, the following: (1) providing rapid assessment of program
1463 participants; (2) securing rooms for temporary lodging in underutilized hotels to be used
1464 by program participants through the earlier of the end of public health emergency in King
1465 County or January 31, 2021; (3) providing access to hygiene facilities to program
1466 participants to facilitate compliance with coronavirus disease 2019 public health
1467 precautions; (4) providing intensive case management for program participants designed
1468 specifically to mitigate coronavirus disease 2019 effects and enable compliance with

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1469 coronavirus disease 2019 public health precautions; and (5) administrative costs
1470 associated with services to program participants for opportunities to transition them to
1471 permanent supportive housing.

1472 SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1473 the regional animal services fund there is hereby appropriated to:

1474 Regional animal services of King County \$14,937,000

1475 The maximum number of FTEs for regional animal services of King County
1476 shall be: 43.2

1477 SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is
1478 hereby appropriated to:

1479 Animal bequest \$380,000

1480 SECTION 92. PARKS AND RECREATION - From the parks and recreation
1481 fund there is hereby appropriated to:

1482 Parks and recreation \$105,038,000

1483 The maximum number of FTEs for parks and recreation shall be: 262.1

1484 ER1 EXPENDITURE RESTRICTION:

1485 Of this appropriation, \$50,000 shall be expended or encumbered solely for public
1486 access improvements at Bingaman Pond Natural Area, including, but not limited to,
1487 parking improvements, landscaping and addition of benches and educational signage.

1488 P1 PROVIDED THAT:

1489 Of this appropriation, \$200,000 may be expended only after the executive
1490 transmits a copy of a drafted application related to McGarvey park and Soos Creek park,
1491 developed in collaboration with staff of King County council district nine and community

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1492 members, identified by staff of King County council district nine, for either a
1493 conservation futures or parks levy 2022 grant award, or both on or before February 28,
1494 2021. On March 1, 2021, if a copy of a draft application has not been electronically
1495 delivered to the clerk of the council for distribution to King County council district nine,
1496 \$200,000 of this appropriation shall lapse.

1497 P2 PROVIDED FURTHER THAT:

1498 Of this appropriation, \$100,000 may be expended only after the executive has
1499 certified on or before June 21, 2021, that the parks and recreation division of the
1500 department of natural resources and parks has, in consultation and collaboration with the
1501 facilities management division of the department of executive services and the road
1502 services division of the department of local services, worked in partnership with the city
1503 of Maple Valley to streamline permitting and use of county facilities, including, but not
1504 limited to, consideration of waivers of trail use fees and fees related to the use of county
1505 roads, for the IRONMAN 70.3 Washington competition, scheduled to be held on
1506 September 19, 2021. On June 22, 2021, if the certification has not been electronically
1507 delivered to the clerk of the council for distribution to the councilmembers, \$100,000 of
1508 this appropriation shall lapse.

1509 SECTION 93. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1510 From the parks recreation trails and open space levy fund there is hereby appropriated to:

1511 Parks recreation trails and open space levy \$247,251,000

1512 SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical

1513 preservation and historical programs fund there is hereby appropriated to:

1514 Historic preservation program \$1,154,000

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1515 The maximum number of FTEs for historic preservation program shall be: 4.0

1516 SECTION 95. BEST STARTS FOR KIDS - From the best starts for kids fund

1517 there is hereby appropriated to:

1518 Best starts for kids \$91,827,000

1519 The maximum number of FTEs for best starts for kids shall be: 29.8

1520 SECTION 96. KING COUNTY PUGET SOUND TAXPAYER

1521 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

1522 Accountability Account fund there is hereby appropriated to:

1523 King County Puget Sound Taxpayer Accountability Account \$28,423,000

1524 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability

1525 Account shall be: 7.0

1526 SECTION 97. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1527 From the Puget Sound emergency radio network levy fund there is hereby appropriated

1528 to:

1529 Puget Sound emergency radio network levy \$66,978,000

1530 The maximum number of FTEs for Puget Sound emergency radio network levy

1531 shall be: 12.0

1532 SECTION 98. KING COUNTY FLOOD CONTROL CONTRACT - From the

1533 flood control operating contract fund there is hereby appropriated to:

1534 King County flood control contract \$138,951,000

1535 The maximum number of FTEs for King County flood control contract

1536 shall be: 69.0

1537 SECTION 99. DEPARTMENT OF NATURAL RESOURCES AND PARKS

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1538 ADMINISTRATION - From the department of natural resources and parks

1539 administration fund there is hereby appropriated to:

1540 Department of natural resources and parks administration \$16,111,000

1541 The maximum number of FTEs for department of natural resources and parks

1542 administration shall be: 26.0

1543 SECTION 100. PUBLIC HEALTH - From the public health fund there is hereby

1544 appropriated to:

1545 Public health \$466,501,000

1546 The maximum number of FTEs for public health shall be: 845.6

1547 SECTION 101. INTERCOUNTY RIVER IMPROVEMENT - From the

1548 intercounty river improvement fund there is hereby appropriated to:

1549 Intercounty river improvement \$100,000

1550 SECTION 102. ENVIRONMENTAL HEALTH - From the environmental health

1551 fund there is hereby appropriated to:

1552 Environmental health \$63,178,000

1553 The maximum number of FTEs for environmental health shall be: 156.3

1554 SECTION 103. PUBLIC HEALTH ADMINISTRATION - From the public

1555 health administration fund there is hereby appropriated to:

1556 Public health administration \$31,865,000

1557 The maximum number of FTEs for public health administration shall be: 75.0

1558 SECTION 104. GRANTS - From the grants tier 1 fund there is hereby

1559 appropriated to:

1560 Grants \$42,195,000

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1561 The maximum number of FTEs for grants shall be: 44.2

1562 SECTION 105. EMPLOYMENT AND EDUCATION RESOURCES - From the
1563 employment and education fund there is hereby appropriated to:

1564 Employment and education resources \$35,835,000

1565 The maximum number of FTEs for employment and education resources
1566 shall be: 36.6

1567 SECTION 106. HOUSING AND COMMUNITY DEVELOPMENT - From the
1568 housing and community development fund there is hereby appropriated to:

1569 Housing and community development \$643,449,000

1570 The maximum number of FTEs for housing and community development
1571 shall be: 61.2

1572 ER1 EXPENDITURE RESTRICTION:

1573 Of this appropriation, \$1,257,643 may not be expended or encumbered unless the
1574 Governing Committee of the King County Regional Homelessness Authority ("the
1575 authority") either:

1576 A. Comports with Article VIII Section 1(b)(ii) of the interlocal agreement
1577 between the city of Seattle and King County that established the authority by requiring an
1578 affirmative vote of two-thirds of a quorum present for the specified actions of: approving
1579 or amending the authority's Goals Policies, and Plans as defined in the interlocal
1580 agreement; approving or amending the authority's annual budget as recommended by the
1581 authority's Implementation Board; and confirming the authority's Chief Executive
1582 Officer;

1583 B. Before taking any of the specified actions in subsection A. of this expenditure

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1584 restriction, adopts bylaws that comport with Article VIII Section 1(b)(ii) of the interlocal
1585 agreement; or

1586 C. In accordance with Article VIII Section 1(b)(i) of the interlocal agreement,
1587 recommends an amendment to the interlocal agreement to change Article VIII Section
1588 1(b)(ii) and that recommendation is approved by ordinance.

1589 ER2 EXPENDITURE RESTRICTION:

1590 Of this appropriation, \$5,000,000 from general obligation bond proceeds shall be
1591 expended or encumbered solely for transit-oriented development affordable housing
1592 projects near the Eastside light rail or along Sound Transit's future I-405 Bus Rapid
1593 Transit line north of I-90.

1594 However, a project shall not be approved under this program unless it is subject to
1595 a two percent fee on the total loan amount due at closing plus a one percent simple
1596 interest payment due annually over the life of the loan.

1597 Also, moneys allocated to one or more projects identified in this expenditure
1598 restriction may be allocated to other projects with council approval if any originally
1599 identified project is found to be infeasible, unduly delayed or achievable with less county
1600 moneys. Council approval must be authorized by adoption of legislation.

1601 ER3 EXPENDITURE RESTRICTION:

1602 Of this appropriation, \$500,000 of general obligation bond proceeds shall be
1603 expended or encumbered solely for transit-oriented development affordable housing
1604 projects located in north King County, which may include areas at or near the Shoreline
1605 Park and Ride and the Kenmore Park and Ride sites.

1606 However, a project shall not be approved under this program unless it is subject to

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1607 a two percent fee on the total loan amount due at closing plus a one percent simple
1608 interest payment due annually over the life of the loan.

1609 Also, moneys allocated to one or more projects identified in this expenditure
1610 restriction may be allocated to other projects with council approval if any originally
1611 identified project is found to be infeasible, unduly delayed or achievable with less county
1612 moneys. Council approval must be authorized by adoption of legislation.

1613 ER4 EXPENDITURE RESTRICTION:

1614 Of this appropriation, \$168,000 shall be expended or encumbered solely to
1615 support Wellspring Family Services to provide rapid rehousing rental assistance services
1616 to reflect the higher demand for rental assistance during the coronavirus disease 2019
1617 public health emergency. If available, the appropriation encumbered in this expenditure
1618 restriction shall use federal grants related to the coronavirus disease 2019.

1619 ER5 EXPENDITURE RESTRICTION:

1620 Of this appropriation, \$150,000 shall be expended or encumbered solely to
1621 support Solid Ground to provide rapid rehousing rental assistance services to reflect the
1622 higher demand for rental assistance during the coronavirus disease 2019 public health
1623 emergency. If available, the appropriation encumbered in this expenditure restriction
1624 shall use federal grants related to the coronavirus disease 2019.

1625 ER6 EXPENDITURE RESTRICTION:

1626 Of this appropriation, \$5,000,000 shall be expended or encumbered solely for
1627 affordable housing projects to be located in the unincorporated area of Skyway-West
1628 Hill, as that area is defined by the county's Skyway-West Hill Land Use Strategy, Phase 1
1629 of the Skyway-West Hill Subarea Plan, dated July 2020, as referenced in K.C.C.

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1630 20.12.337, and to be developed in accordance with the policies in the land use strategy.

1631 In developing the affordable housing projects required by this expenditure restriction, the

1632 executive shall collaborate and coordinate with council district two and also take into

1633 consideration the recommendations and strategies that are to be developed as part of

1634 Workplan Action 19 in the King County Comprehensive Plan to be transmitted by

1635 September 30, 2021.

1636 SECTION 107. SOLID WASTE - From the solid waste operating fund there is

1637 hereby appropriated to:

1638 Solid waste \$311,682,000

1639 The maximum number of FTEs for solid waste shall be: 433.4

1640 ER1 EXPENDITURE RESTRICTION:

1641 Of this appropriation, \$250,000 shall be expended or encumbered solely to

1642 evaluate the technical, logistical and financial feasibility of partnering with the Port of

1643 Seattle to direct some or substantially all of the municipal solid waste and other material

1644 received at county solid waste facilities to the Port of Seattle sustainable aviation fuel

1645 project for conversion into sustainable jet fuel and other fuels.

1646 ER2 EXPENDITURE RESTRICTION:

1647 Of this appropriation, \$400,000 shall be expended or encumbered solely for

1648 personnel costs related to the Juneteenth holiday for all county employees in 2022. The

1649 moneys encumbered in this expenditure restriction shall only be expended upon the

1650 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

1651 P1 PROVIDED THAT:

1652 Of this appropriation, \$100,000 shall not be expended or encumbered until the

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1653 executive transmits a report evaluating the feasibility of directing a portion of the solid
1654 waste received at county solid waste facilities to the Port of Seattle ("the port")
1655 sustainable aviation fuel project and recommended next steps and a motion that should
1656 acknowledge receipt of the report and a motion acknowledging receipt of the report is
1657 passed by the council. The motion should reference the subject matter, the proviso's
1658 ordinance number, ordinance section and proviso number in both the title and body of the
1659 motion.

1660 The report shall include, but not be limited to, the following:

1661 A. An evaluation of the feasibility of directing some or all of the municipal solid
1662 waste and other material received at county solid waste facilities to the port's sustainable
1663 aviation fuel project that includes whether the county's waste stream is suitable for
1664 conversion to aviation and other fuels; and

1665 B. A recommendation on whether the partnership between the county and the
1666 port should move forward and, if recommended to move forward, identification of next
1667 steps to effectuate the recommendation, including a pilot or project implementation. The
1668 recommendation to move forward shall also identify any code change or amendment to
1669 the adopted Comprehensive Solid Waste Management Plan that would be required to
1670 proceed to a pilot or project implementation. A recommendation to move forward should
1671 also detail the type and amount of solid waste that should be directed to the sustainable
1672 fuels project, how the waste would be isolated and transported, a timeline of proposed
1673 activities, whether the project should begin with a pilot or move directly into
1674 implementation, estimated costs and how the results of the project will be evaluated.

1675 The executive should electronically file the report and motion required by this

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1676 proviso at a time agreed upon between the county and the port, but no later than June 30,
1677 2022, with the clerk of the council, who shall retain an electronic copy and provide an
1678 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1679 committee of the whole, or its successor.

1680 SECTION 108. AIRPORT - From the airport fund there is hereby appropriated
1681 to:

1682 Airport \$58,582,000

1683 The maximum number of FTEs for airport shall be: 69.0

1684 P1 PROVIDED THAT:

1685 Of this appropriation, \$75,000 shall not be expended or encumbered until the
1686 executive transmits an airport master plan community outreach and engagement report.

1687 The report shall include, but not be limited to, the following:

1688 A. A summary of the community engagement completed during the master
1689 planning process, such as information on the engagement process, public input methods,
1690 public comments received during the process and how public comments were
1691 incorporated in the plan; and

1692 B. An equity and social justice analysis with a description of how tools from the
1693 office of equity and social justice were used to ensure input from historically
1694 disadvantaged groups, such as people of color and low-income residents, and to shape the
1695 master plan.

1696 The executive should electronically file the report and motion required by this
1697 proviso no later than June 30, 2021, with the clerk of the council, who shall retain an
1698 electronic copy and provide an electronic copy to all councilmembers, the council chief

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1699 of staff and the lead staff for the government accountability and oversight committee, or
1700 its successor.

1701 SECTION 109. AIRPORT CONSTRUCTION TRANSFER - From the airport
1702 fund there is hereby appropriated to:

1703 Airport construction transfer \$23,333,000

1704 SECTION 110. RADIO COMMUNICATION SERVICES - From the radio
1705 communications services operating fund there is hereby appropriated to:

1706 Radio communication services \$9,718,000

1707 The maximum number of FTEs for radio communication services shall be: 14.0

1708 SECTION 111. I-NET OPERATIONS - From the institutional network operating
1709 fund there is hereby appropriated to:

1710 I-Net operations \$6,027,000

1711 The maximum number of FTEs for I-Net operations shall be: 3.0

1712 SECTION 112. WASTEWATER TREATMENT - From the water quality
1713 operating fund there is hereby appropriated to:

1714 Wastewater treatment \$345,677,000

1715 The maximum number of FTEs for wastewater treatment shall be: 657.0

1716 ER1 EXPENDITURE RESTRICTION:

1717 Of this appropriation, \$2,592,035, shall be expended or encumbered solely for
1718 water quality improvement activities, programs or projects and only in the amounts and
1719 for the specific water quality improvement activities, programs or projects located within
1720 the King County wastewater treatment service area set forth by ordinance. Of this
1721 amount, \$159,165 shall be reserved for administrative costs associated with the program.

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1722 The ordinance or ordinances required by this expenditure restriction must be
1723 proposed by a King County councilmember.

1724 P1 PROVIDED THAT:

1725 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1726 executive transmits a report on the completion of the wastewater treatment division's
1727 Matthews Park Pump Station fence replacement project.

1728 The report shall include, but not be limited to, the following:

1729 A. The fencing type utilized for the project, which should be similar to the
1730 fencing type utilized at the wastewater treatment division's Fremont Siphon Odor Control
1731 Building, consistent with the preference of the local community; and

1732 B. Confirmation of the completion of the fencing project, and discussion of its
1733 effectiveness in accomplishing the purposes of the fencing.

1734 The executive should electronically file the report no later than September 30,
1735 2021, with the clerk of the council, who shall retain an electronic copy and provide an
1736 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1737 regional water quality committee, or its successor.

1738 P2 PROVIDED FURTHER THAT:

1739 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1740 executive transmits a report on the application of the wastewater capacity charge
1741 provided for in K.C.C. 28.84.050.O.1. to King County residents who themselves, or
1742 whose progenitors, or both, were impacted by racial restrictions in the acquisition of
1743 residential real estate, in the form of racial deed restrictions, racial covenants and
1744 redlining practices and, if recommended by the transmitted report, a proposed ordinance

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1745 that amends K.C.C.28.84.050 to provide for a wastewater capacity charge exemption or
1746 reduced cost for those impacted populations and a motion that acknowledges receipt of
1747 the report and a motion acknowledging receipt of the report is passed by the council. The
1748 motion should reference the subject matter, the proviso's ordinance number, ordinance
1749 section and proviso number in both the title and body of the motion.

1750 The report shall include, but not be limited to, the following:

1751 A.1. A historical overview of race-based restrictive real estate practices, together
1752 with identification of neighborhoods or geographic areas of application and racial groups
1753 targeted or impacted by such restrictive practices that limited or constrained the
1754 opportunity to purchase real estate based on the race of the prospective purchaser, or that
1755 had the effect of restricting purchase financing in "redlined" neighborhoods due to the
1756 presence of targeted demographic groups. For the purposes of this proviso, "race-based
1757 restrictive real estate practices" include, but are not limited to, race-based restrictive
1758 covenants and deed restrictions and restrictive lending practices commonly referred to as
1759 "redlining";

1760 2. A discussion of the tolerance of such race-based restrictive real estate
1761 practices by jurisdictions of local government during the period of implementation of
1762 such practices;

1763 3. A discussion of the effects of race-based restrictive real estate practices, with
1764 particular attention to: (a) how race-based restrictive covenants and deed restrictions
1765 contributed to restricting targeted or impacted racial populations to specific
1766 neighborhoods; and (b) how redlining practices limited real estate purchase opportunities
1767 within such neighborhoods; and

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1768 4. The estimated value of intergenerational wealth not realized by targeted or
1769 impacted racial groups based on factors including the size of the populations impacted
1770 and current rates of home ownership by racial group as compared to nontargeted,
1771 nonimpacted populations during the same time periods;

1772 B. Trends in home ownership rates over the period of implementation of such
1773 race-based restrictive real estate practices for those targeted or impacted racial groups as
1774 compared to nontargeted or nonimpacted racial groups and the same comparison in home
1775 ownership rates between the groups currently;

1776 C. An estimate of the number of persons, by targeted or impacted racial group,
1777 present in King County during the periods when race-based restrictive real estate
1778 practices were enforceable;

1779 D. A discussion of the purpose and intent of the wastewater capacity charge, as a
1780 fee for connection to the sewer system for those populations residing in structures
1781 connecting to the system for the first time after the initiation of the wastewater capacity
1782 charge in 1990, and the current and projected rate of the capacity charge through 2025;
1783 and

1784 E. An analysis and recommendation on the establishment of a wastewater
1785 capacity charge exemption or reduced rate for identified populations, and identification of
1786 program considerations such as the estimated numbers of persons who may be eligible to
1787 participate in such exemption or reduced rate, including any changes to the King County
1788 Code or county policies necessary to implement an exemption or reduced-rate program.

1789 If the recommendation of the executive is to propose an exemption program or a
1790 reduced rate, then the executive shall transmit a proposed ordinance to the council to

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1791 effectuate the recommendation. Included in the qualification criteria for an exemption
1792 program or reduced rate shall be the requirements that applicants demonstrate that they,
1793 their progenitors, or both: (1) were alive and living in King County during the period that
1794 race-based restrictive real estate practices were enforceable; and (2) did not acquire
1795 residential real estate before February 1, 1990, the effective date of the initial capacity
1796 charge.

1797 The executive should electronically file the report, the proposed ordinance, if
1798 applicable, and motion required by this proviso no later than June 1, 2022, with the clerk
1799 of the council, who shall retain the original and provide an electronic copy to all
1800 councilmembers, the council chief of staff and the lead staff for the regional water quality
1801 committee and the budget and fiscal management committee, or their successors.

1802 **P3 PROVIDED FURTHER THAT:**

1803 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1804 executive transmits a report on the shift of the sewer rate cost burden to the single-family
1805 sector from the commercial/industrial/multifamily sector, and a motion that
1806 acknowledges receipt of the report and a motion acknowledging receipt of the report is
1807 passed by the council. The motion should reference the subject matter, the proviso's
1808 ordinance number, ordinance section and proviso number in both the title and body of the
1809 motion.

1810 The report shall include, but not be limited to, the following:

1811 A. A discussion of the history of, and rationale for, the sewer rate cost structure
1812 that has resulted in the shifting of the cost burden from commercial/industrial/multifamily
1813 housing sectors to single-family homeowners;

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1814 B. Options for alternative cost structures that would distinguish multifamily
1815 ratepayers from commercial and industrial ratepayers; and

1816 C. A discussion of the appropriate balance of costs between the residential sector
1817 and the commercial/industrial sector in sewer rate revenues, and the criteria impacting
1818 that balance.

1819 The executive should electronically file the report and motion required by this
1820 proviso no later than August 1, 2021, with the clerk of the council, who shall retain the
1821 electronic copy and provide an electronic copy to all councilmembers, the council chief
1822 of staff and the lead staff for the regional water quality committee and the budget and
1823 fiscal management committee, or their successors.

1824 P4 PROVIDED FURTHER THAT:

1825 Of this appropriation, \$300,000 shall not be expended or encumbered until the
1826 executive transmits a status report and a final report on toxics in King County wastewater
1827 effluent, evaluating the presence of toxic elements in the effluent of treatment plants, and
1828 a motion that acknowledges receipt of the final report and a motion acknowledging the
1829 receipt of the final report is passed by the council. The motion should reference the
1830 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1831 title and body of the motion.

1832 The report shall include, but not be limited to, a summary of the results of an
1833 evaluation of toxic elements in the effluent of treatment plants. The evaluation shall
1834 comply with the following:

1835 A. The evaluation shall be based on testing of the undiluted effluent of treatment
1836 plants, and shall be compared with chemical elements being discharged as industrial

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1837 wastes into the wastewater collection system; sampling of effluents shall be timed to
1838 include at least one seasonal period of high winter discharge volumes;

1839 B. The evaluation shall address and report on the presence, origin, volume,
1840 toxicity, environmental fate and impacts to the marine environment from toxics including
1841 metals, volatile organic compounds, chemicals of emerging concern and other toxics in
1842 the undiluted effluent of treatment plants;

1843 C. While the evaluation shall be as broad as possible within costs, to the extent
1844 necessary to narrow the scope of the evaluation in light of the extensive range of
1845 potentially toxic elements, the focus shall be on:

1846 1. Those elements considered most toxic to the marine environment generally;
1847 and

1848 2. Those elements considered potentially toxic to Southern Resident Orcas and
1849 the hierarchy of marine species upon which the Southern Resident Orcas depend;

1850 D. The evaluation shall assess whole effluent toxicity of the discharges, to assess
1851 the impact of the complex mix of toxic elements on marine species. The assessment shall
1852 be designed to indicate whether undiluted wastewater effluent represents a potential
1853 source of deleterious toxic influence to Puget Sound marine organisms, and to Southern
1854 Resident Orcas and the hierarchy of marine species upon which they depend particularly;

1855 E. The evaluation shall include an assessment of the accumulation of those toxic
1856 elements in marine organisms, either directly or through bioaccumulation, and shall
1857 discuss potential impacts on metabolic processes, behavior and mortality. The
1858 assessment may be accomplished either through analysis of the tissue of selected species,
1859 or through bioaccumulation modeling;

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1860 F. The evaluation shall describe potential wastewater treatment technologies that
 1861 have the capacity, in part or in whole, to limit or control the discharge of toxics in
 1862 wastewater effluents to a significantly greater extent than is currently being accomplished
 1863 at King County treatment plants; and

1864 G. The evaluation shall be contracted to an entity with the capacity to address the
 1865 required elements of the evaluation. Preference shall be given to entities with a
 1866 demonstrated history of evaluating and reporting on the impacts of wastewater effluents
 1867 on the marine environment, including impacts on Southern Resident Orcas or their prey
 1868 species, and that have the capacity for modeling the bioaccumulation of toxics.

1869 The executive should file electronically a report on the status of the evaluation
 1870 project by December 31, 2021, and the final report and motion required by this proviso
 1871 by June 30, 2022, with the clerk of the council, who shall retain the original and provide
 1872 an electronic copy to all councilmembers, the council chief of staff and the lead staff for
 1873 the regional water quality committee and the committee of the whole, or their successors.

1874 SECTION 113. TRANSIT - From the public transportation operating fund there
 1875 is hereby appropriated to:

1876	Transit	\$2,023,898,000
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1877	The maximum number of FTEs for transit shall be:	5,125.8
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1878 ER1 EXPENDITURE RESTRICTION:

1879 Of this appropriation, \$330,000 shall be expended or encumbered solely for
 1880 expanding youth ORCA card distribution and transit education in schools, as described in
 1881 the reduced fare ORCA card procurement location implementation plan approved by
 1882 Motion 15681. With a goal of starting distribution for the 2021-2022 school year, the

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1883 Metro transit department shall initiate the ORCA card distribution portion of the program
1884 once the department determines a school district is ready to partner and only after
1885 students are receiving at least some in-person instruction at school. The Metro transit
1886 department should brief the mobility and environment committee, or its successor, on
1887 efforts to expand youth ORCA card distribution and transit education in schools by
1888 September 9, 2022.

1889 ER2 EXPEDITURE RESTRICTION:

1890 Of this appropriation, \$500,000 shall be expended or encumbered solely for
1891 operational planning for previously studied water taxi expansion routes originating in
1892 Kenmore and Shilshole. The planning shall include, but not be limited to, shoreside
1893 preliminary design, route planning, equipment specification, preliminary capital and
1894 operating budgets and other details necessary to prepare for implementation of the routes
1895 by the council.

1896 ER3 EXPENDITURE RESTRICTION:

1897 Of this appropriation, \$150,000 shall be expended or encumbered solely for the
1898 feasibility study described in Proviso P8 of the potential for transit-oriented development,
1899 including affordable housing, on the site of the Shoreline Park and Ride, which is located
1900 at 18821 Aurora Avenue North within the city of Shoreline.

1901 ER4 EXPENDITURE RESTRICTION:

1902 Of this appropriation, \$1,990,000 shall be expended or encumbered solely for
1903 personnel costs related to the Juneteenth holiday for all county employees in 2022. The
1904 moneys encumbered in this expenditure restriction shall only be expended upon the
1905 enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

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1906 P1 PROVIDED THAT:

1907 A. Of this appropriation, \$600,000 shall not be expended or encumbered until the
1908 executive transmits a RapidRide restart report and a motion that should acknowledge
1909 receipt of the report and a motion acknowledging receipt of the report is passed by the
1910 council. The motion should reference the subject matter, the proviso's ordinance number,
1911 ordinance section and proviso number in both the title and body of the motion.

1912 B. In recognition of the fact that three named RapidRide lines (which are the R
1913 (Rainier), J (Roosevelt) and K (Totem Lake/Bellevue/Eastgate)), which were planned to
1914 be implemented during 2024 and 2025, and for which community engagement and
1915 capital planning efforts have already been initiated, have been proposed to be deferred
1916 indefinitely, the report shall address the Metro transit department's efforts to implement
1917 these deferred lines as quickly as possible, including, but not limited to:

1918 1. Efforts to secure grant or partner funding for capital improvements or
1919 operational costs;

1920 2. The status of ongoing community engagement and planning efforts for these
1921 deferred lines;

1922 3. The status of ongoing alignment and capital planning efforts for these
1923 deferred lines;

1924 4. The status of these deferred lines in the interim service network included in
1925 the proposed update to METRO CONNECTS, with the expectation that these three
1926 deferred lines will be prioritized for implementation in METRO CONNECTS and other
1927 proposed policy documents; and

1928 5. A proposed timeline for implementation for each of the deferred lines.

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1929 C. Two of the three deferred RapidRide lines, the J line and the R line, are being
1930 implemented in partnership with the city of Seattle. As a result, although these lines have
1931 been deferred, operational analysis and planning efforts have already been undertaken.
1932 The K line, however, is being implemented by King County, which has not yet completed
1933 operational analysis and planning. To ensure that preparation for the K line is at the same
1934 level as the other two deferred lines and that all three lines are able to move forward
1935 when funding is available, the report shall summarize operational analysis and planning
1936 efforts that have been completed related to the RapidRide K line and the surrounding
1937 area, including, but not limited to:

1938 1. Identification of a list of priorities and key projects in the area of the
1939 RapidRide K line that would support future interagency agreements or grant funding
1940 opportunities, as well as future environmental permitting requirements;

1941 2. A description of the Metro transit department's work with Sound Transit
1942 regarding coordination between planning for the RapidRide K line with East Link light
1943 rail and I-405 bus rapid transit; and

1944 3. A description of the next steps and needed budget that would be required to
1945 proceed further with design and environmental analysis for the RapidRide K line.

1946 D. The executive should electronically file the report and the motion required by
1947 this proviso no later than September 30, 2021, with the clerk of the council, who shall
1948 retain an electronic copy and provide an electronic copy to all councilmembers, the
1949 council chief of staff and the lead staff for the mobility and environment committee, or its
1950 successor.

1951 P2 PROVIDED FURTHER THAT:

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1952 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1953 executive transmits two Access paratransit service updates and a motion that should
1954 acknowledge receipt of each Access paratransit service update and a motion
1955 acknowledging receipt of each Access paratransit service update is passed by the council.
1956 The motions should reference the subject matter, the proviso's ordinance number,
1957 ordinance section and proviso number in both the title and body of the motion.

1958 A. In recognition of the importance of Access paratransit to the passengers it
1959 serves and to reflect the council's commitment to service excellence in Access paratransit
1960 operations, each Access paratransit service update shall include, but not be limited to:

- 1961 1. The contractor's compliance with contract terms;
 - 1962 2. Performance metrics and trends over each reporting period, including, but not
1963 limited to:
 - 1964 a. on-time performance;
 - 1965 b. pickup window, including early pickups, late pickups and excessively late
1966 pickups;
 - 1967 c. missed trips;
 - 1968 d. drop-off window, including early drop-offs and late drop-offs;
 - 1969 e. onboard time and excessively long trips; and
 - 1970 f. will call;
 - 1971 3. Areas of deficiency or improvement during each reporting period;
 - 1972 4. Potential service improvements, including information about their budgetary
1973 requirements; and
 - 1974 5. Potential service innovations, such as increased opportunities for same-day
-

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1975 service using taxicabs or transportation network companies, including information about
1976 their budgetary requirements.

1977 B. The following Access paratransit service updates should be transmitted to the
1978 council:

1979 1. An update report by August 31, 2021; and

1980 2. An update report by August 31, 2022.

1981 The executive should file each Access paratransit service update and the motions
1982 required by this proviso in electronic format with the clerk of the council, who shall
1983 retain the original and provide an electronic copy to all councilmembers, the council chief
1984 of staff and the lead staff for the mobility and environment committee, or its successor.

1985 P3 PROVIDED FURTHER THAT:

1986 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1987 executive transmits a preliminary and a final water taxi expansion progress report
1988 detailing progress on route planning and motions that should acknowledge receipt of the
1989 preliminary and of the final reports and motions acknowledging the preliminary and final
1990 reports are passed by the council. Each motion should reference the subject matter, the
1991 proviso's ordinance number, ordinance section and proviso number in both the title and
1992 body of the motion.

1993 The preliminary and a final water taxi expansion progress reports shall include a
1994 discussion of the progress on the planning activities identified in Expenditure Restriction
1995 ER2 of this section, including, but not limited to, shoreside preliminary design, route
1996 planning, equipment specification, preliminary capital and operating budgets and other
1997 details necessary to prepare for implementation of the routes by the council.

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1998 The executive should electronically file the preliminary report and motion
1999 required by this proviso no later than November 29, 2021, and the final report and motion
2000 required by this proviso no later than June 30, 2022, with the clerk of the council, who
2001 shall retain an electronic copy and provide an electronic copy to all councilmembers, the
2002 council chief of staff and the lead staff for the mobility and environment committee, or its
2003 successor.

2004 P4 PROVIDED FURTHER THAT:

2005 Of this appropriation, \$1,000,000 shall not be expended or encumbered until
2006 Metro transit department transmits a report on the future of Metro transit department's
2007 fare collection system and a motion that should acknowledge receipt of the report and a
2008 motion acknowledging the report is passed by the council. The motion should reference
2009 the subject matter, the proviso's ordinance number, ordinance section and proviso number
2010 in both the title and body of the motion.

2011 The report shall include, but not be limited to, the following:

2012 A. A description of Metro transit department's current fare collection system,
2013 including the condition of Metro transit department's fare boxes, and identification of fare
2014 collection system components in need of replacement and rationale for proposing
2015 changes to the current fare collection system;

2016 B. An equity impact review, including identification of communities that could
2017 be disproportionately adversely impacted by the transition to a contactless fare system
2018 and therefore should be priority populations in the design of a contactless fare collection
2019 system;

2020 C. A summary of the community engagement process, conducted by the Metro

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2021 transit department and cocreated by stakeholders identified as representing priority
2022 populations, including fare collection system alternatives considered in the community
2023 engagement process, and recommendations made by priority populations;

2024 D. Options and cost estimates for potential fare collection alternatives, including
2025 continuing current fare collection methods and replacing fare boxes on buses;

2026 E. An identification of potential cost savings from each fare collection option,
2027 including transitioning to contactless fare collection, and how those savings could be
2028 reinvested in improving the accessibility or affordability of fares for priority populations;
2029 and

2030 F. Discussion of policy changes necessary to implement the identified options for
2031 potential fare collection alternatives.

2032 The executive should file electronically the report and motion required by this
2033 proviso no later than March 25, 2022, with the clerk of the council, who shall retain an
2034 electronic copy and provide an electronic copy to all councilmembers, the council chief
2035 of staff and the lead staff for the mobility and environment committee, or its successor.

2036 P5 PROVIDED FURTHER THAT:

2037 A. Of this appropriation, \$5,000,000 shall not be expended or encumbered until
2038 the executive, in consultation with the sheriff and internal and external stakeholders
2039 including those identified at subsection C.2. and 3. of this proviso, transmits a
2040 reimagining transit safety and security scoping report and a reimagining transit safety and
2041 security implementation report and motions that should approve the reports and the
2042 motions approving the reports are passed by the council. The motions should reference
2043 the subject matter, the proviso's ordinance number, ordinance section and proviso number

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2044 in both the title and body of the motion.

2045 B. In recognition of the vital importance of reimagining and reforming safety and
2046 security functions within King County, to reduce the role of law enforcement in transit
2047 safety and security functions and to advance the Metro transit department's commitment
2048 to become an antiracist mobility agency, the county must reimagine transit safety and
2049 security, by reexamining, restructuring and reducing the department's security, fare
2050 enforcement and law enforcement practices, partnerships and resource allocation.

2051 C. The reimagining transit safety and security scoping report shall include, but
2052 not be limited to, the following:

2053 1. A description of the Metro transit department's safety and security functions
2054 and the goals to be achieved by reimagining, reexamining, restructuring and reducing
2055 those functions;

2056 2. A proposal for internal engagement and cocreation with Metro transit
2057 department employees and stakeholders, including front-line Metro transit department
2058 employees, security and fare enforcement personnel and sheriff's office employees who
2059 serve as Metro transit police;

2060 3. A proposal for external engagement and cocreation with community
2061 stakeholders including members of black, indigenous and people of color communities
2062 that have historically experienced negative impacts from policing, transit riders,
2063 jurisdictional and agency partners, human services providers and community-based
2064 organizations; and

2065 4. A proposed timeline for the development of the reimagining transit safety and
2066 security implementation report based on the engagement and cocreation processes

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2067 described in subsection C.2. and 3. of this proviso.

2068 D. The reimagining transit safety and security implementation report shall

2069 include, but not be limited to, the following:

2070 1. A summary of the goals to be achieved by reimagining, reexamining,
2071 restructuring and reducing Metro transit department's safety and security functions;

2072 2. A description of the Metro transit police as currently structured, including:

2073 a. the annual budget and FTE positions for the Metro transit police;

2074 b. the current status of the contract between the Metro transit department and
2075 the King County sheriff's office;

2076 c. the current duties of the Metro transit police; and

2077 d. a monthly summary of trends of coordinator service reports and dispatched
2078 calls for service from January 2017 through March 2021;

2079 3. A description of the Metro transit department's fare enforcement processes,
2080 including:

2081 a. the annual budget for fare enforcement;

2082 b. the current status of the contract between the Metro transit department and
2083 the contractor that provides fare enforcement services;

2084 c. the current duties of fare enforcement officers;

2085 d. a description of the process that is used to resolve fare violations; and

2086 e. a monthly summary of trends of fare violations and the resolution of those
2087 violations from January 2017 through February 2020 and from October 2020 through
2088 March 2021;

2089 4. A description of other Metro transit department safety and security functions,

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2090 not included in subsection D.2. and 3. of this proviso, such as parking enforcement,

2091 including:

2092 a. the annual budget and FTE positions for other transit safety and security

2093 functions;

2094 b. the current status of any additional contracts between the Metro transit

2095 department and contractors providing transit safety and security functions; and

2096 c. the current duties of staff or contractors carrying out other transit safety and

2097 security functions;

2098 5. A description of the internal and external engagement and cocreation

2099 processes that were used to develop recommendations to reimagine, reexamine,

2100 restructure and reduce transit safety and security functions, as well as a description of the

2101 ongoing plans to include, engage and cocreate with the internal and external stakeholders

2102 described in subsection C.2. and 3. of this proviso;

2103 6. A proposal for ongoing measurement and reporting of transit safety and

2104 security processes and incidents;

2105 7. A proposal for external or civilian oversight of transit safety and security

2106 functions;

2107 8. Any legislation necessary to implement recommendations related to transit

2108 safety and security functions; and

2109 9. Proposed recommendations to restructure or reduce transit safety and security

2110 functions provided by law enforcement agencies, including, but not limited, to Metro

2111 transit police and a timeline for implementation of the recommendations, with

2112 implementation to begin no later than July 2022, including, but not limited to:

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- 2113 a. a proposal, budget, transition plan and implementation timeline to
2114 restructure or reduce the duties, staffing, budgets and contracts for the Metro transit
2115 police;
- 2116 b. a proposal, budget, transition plan and implementation timeline to
2117 restructure or reduce the duties, staffing, budget and processes for fare enforcement;
- 2118 c. a proposal, budget, transition plan and implementation timeline to
2119 restructure or reduce the duties, staffing, budget and processes for other transit safety and
2120 security functions;
- 2121 d. a proposal, budget and implementation timeline to increase the use of non-
2122 police services, such as mental health or homelessness navigation services, as an
2123 alternative to existing transit safety and security functions; and
- 2124 e. a proposal, budget and implementation timeline for ongoing engagement
2125 and coordination with the internal and external stakeholders described in subsection C.2.
2126 and 3. of this proviso.
- 2127 E. The executive should electronically file the reimagining transit safety and
2128 security scoping report and the motion required by this proviso no later than March 15,
2129 2021, and the reimagining transit safety and security implementation report and the
2130 motion required by this proviso no later than September 30, 2021, with the clerk of the
2131 council, who shall retain an electronic copy and provide an electronic copy to all
2132 councilmembers, the council chief of staff and the lead staff for the law and justice
2133 committee, or its successor.

2134 P6 PROVIDED FURTHER THAT:

2135 Of this appropriation, \$5,400,000 shall not be expended or encumbered until the

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2136 executive transmits a North Link connections mobility project redeployment report and a
2137 motion that should acknowledge receipt of the report and a motion acknowledging receipt
2138 of the report is passed by the council. The motion should reference the subject matter,
2139 the proviso's ordinance number, ordinance section and proviso number in both the title
2140 and body of the motion. The report shall:

2141 A. Identify any King County-funded transit service hours in the North Link
2142 connections mobility project service area ("the project area") that are proposed to be
2143 reduced or redeployed to other areas of King County by the North Link connections
2144 mobility project service change proposal;

2145 B. Describe the proposed timeline and process for King County council approval
2146 for any proposed reduction of service hours or redeployment of transit service hours from
2147 the project area to other areas of King County, as well as how any proposed
2148 redeployment of service hours would be consistent with adopted policy, specifically the
2149 King County Metro Service Guidelines adopted through Ordinance 18301, or as amended
2150 hereafter, and the METRO CONNECTS long-range plan adopted through Ordinance
2151 18449, or as amended hereafter; and

2152 C. Analyze the equity impact of the proposed North Link connections mobility
2153 project service change and describe how equity impact would be analyzed for any future
2154 proposed redeployment of transit service hours on priority populations as identified in the
2155 mobility framework recommendations summary that was adopted through Motion 15618,
2156 which include people of color, households with low incomes, foreign-born households or
2157 individuals with disabilities.

2158 The executive shall electronically file the North Link connections mobility project

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2159 redeployment report and the motion required by this proviso by April 1, 2021, or with the
2160 North Link connections mobility project service change ordinance if that ordinance is
2161 transmitted before April 1, 2021, with the clerk of the council, who shall retain an
2162 electronic copy and provide an electronic copy to all councilmembers, the council chief
2163 of staff and the lead staff for the mobility and environment committee, or its successor.

2164 P7 PROVIDED FURTHER THAT:

2165 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2166 executive transmits a letter related to the plans to update the King County Metro Service
2167 Guidelines.

2168 The letter shall:

2169 A. Describe how the King County Metro Service Guidelines shall include a new
2170 section that addresses implementation of the restoration of transit service that was
2171 suspended or reduced during the coronavirus disease 2019 pandemic, including, but not
2172 limited, to:

2173 1. Identifying how the performance of transit routes that were suspended or
2174 reduced during the pandemic will be evaluated, including how prepandemic ridership and
2175 productivity measures will be used to plan for proposed service restoration, service
2176 additions or service reductions;

2177 2. Identifying how pandemic-related operating restrictions, employer trends,
2178 new or expanded partner agency transit service and other factors will be used to plan for
2179 and implement service restoration, service additions or service reductions; and

2180 3. Describing how transit service restoration planning will be incorporated into
2181 the interim system network map to be developed for METRO CONNECTS;

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2182 B. Include a description of the changes proposed for the restructuring service
2183 section of the King County Metro Service Guidelines that addresses:

2184 1. How King County-funded transit service levels will be deployed when transit
2185 service is restructured to connect to a new or expanded high-capacity transit station
2186 operated by a service partner, such as Sound Transit, so that transit service span and
2187 frequency in the area is maintained or improved;

2188 2. How transit service restructures will be implemented to retain ridership and
2189 help ensure efficient transfers to transit service of partner agencies or other governments;
2190 and

2191 3. The conditions under which a service restructure to connect to a new or
2192 expanded high-capacity transit station could be phased to avoid disruptions to rider travel
2193 patterns; and

2194 C. Offer a briefing to the regional transit committee and the mobility and
2195 environment committee, or their successors, to describe the changes the Metro transit
2196 department is preparing to address service restructures and postpandemic service
2197 restoration in the King County Metro Service Guidelines before the executive's
2198 transmittal of proposed updates to the King County Metro Service Guidelines.

2199 The executive should electronically file the letter required by this proviso no later
2200 than March 1, 2021, with the clerk of the council, who shall retain an electronic copy and
2201 provide an electronic copy to all councilmembers, the council chief of staff and the lead
2202 staff for the regional transit committee and the mobility and environment committee, or
2203 their successors.

2204 P8 PROVIDED FURTHER THAT:

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2205 Of this appropriation, \$150,000 shall not be expended or encumbered until the
2206 executive transmits a Shoreline Park & Ride transit-oriented development feasibility
2207 report and a motion that should acknowledge receipt of the report and a motion
2208 acknowledging receipt of the report is passed by the council. The motion should
2209 reference the subject matter, the proviso's ordinance number, ordinance section and
2210 proviso number in both the title and body of the motion.

2211 The report shall include, but not be limited to, the following:

2212 A. A description of any encumbrances, easements or other conditions on the use
2213 of the Shoreline Park & Ride, which is located at 18821 Aurora Avenue North within the
2214 city of Shoreline ("the property"), that could limit or prohibit transit-oriented
2215 development on the property, actions that could be taken to address or resolve any
2216 restrictions and any conditions related to continued use of the property for parking or
2217 other uses that must be met if the property is developed for other uses;

2218 B. A description of the process used to conduct a feasibility study of the property,
2219 including a description of:

2220 1. The results of architectural, land use, transportation planning and engineering
2221 studies;

2222 2. The engagement process used to involve community members and
2223 jurisdictional and agency partners to develop potential scenarios for development of the
2224 property; and

2225 3. The goals for the use of the property; and

2226 C. A description of next steps to be taken in coordination with jurisdictional and
2227 agency partners, community members and the department of community and human

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2228 services to develop a plan for transit-oriented development on the property, including
2229 affordable housing.

2230 The executive should electronically file the Shoreline Park & Ride transit-oriented
2231 development feasibility report and the motion required by this proviso no later than
2232 September 30, 2021, with the clerk of the council, who shall retain an electronic copy and
2233 provide an electronic copy to all councilmembers, the council chief of staff and the lead
2234 staff for the mobility and environment committee, or its successor.

2235 SECTION 114. SAFETY AND CLAIMS MANAGEMENT - From the self
2236 insurance reserve fund there is hereby appropriated to:

2237 Safety and claims management \$75,134,000

2238 The maximum number of FTEs for safety and claims management shall be: 46.0

2239 SECTION 115. FINANCE AND BUSINESS OPERATIONS - From the
2240 financial management services fund there is hereby appropriated to:

2241 Finance and business operations \$58,588,000

2242 The maximum number of FTEs for finance and business operations shall be: 153.5

2243 ER1 EXPENDITURE RESTRICTION:

2244 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2245 support preapprenticeship training programs with Highline Public School's Career and
2246 Technical Education as part of the county's priority hire program. The executive shall
2247 work with Highline Public Schools to form an advisory committee that shall include
2248 regional partners including, but not limited to, labor organizations, industry organizations
2249 and the Federal Way Public Schools to help inform the work of the preapprenticeship
2250 training program.

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2251 ER2 EXPENDITURE RESTRICTION:

2252 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2253 support preapprenticeship training programs with Federal Way Public School's Career
2254 and Technical Education as part of the county's priority hire program.

2255 SECTION 116. GEOGRAPHIC INFORMATION SYSTEMS - From the
2256 geographic information systems fund there is hereby appropriated to:

2257 Geographic information systems \$15,026,000

2258 The maximum number of FTEs for geographic information systems shall be: 20.0

2259 SECTION 117. BUSINESS RESOURCE CENTER - From the business resource
2260 center fund there is hereby appropriated to:

2261 Business resource center \$44,937,000

2262 The maximum number of FTEs for business resource center shall be: 61.0

2263 SECTION 118. EMPLOYEE BENEFITS - From the employee benefits program
2264 fund there is hereby appropriated to:

2265 Employee benefits \$662,139,000

2266 The maximum number of FTEs for employee benefits shall be: 15.0

2267 SECTION 119. FACILITIES MANAGEMENT INTERNAL SERVICE - From
2268 the facilities management fund there is hereby appropriated to:

2269 Facilities management internal service \$130,254,000

2270 The maximum number of FTEs for facilities management internal service
2271 shall be: 325.1

2272 ER1 EXPENDITURE RESTRICTION:

2273 Of this appropriation, \$25,000 shall be expended or encumbered solely for the

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2274 facilities management division, in consultation with the office of equity and social justice,
2275 to hire a facilitator for a community-driven process of developing and proposing uses and
2276 ownership structures including, but not limited to, a community land trust structure of the
2277 county-owned property located at 12th Avenue and East Alder Street in Seattle,
2278 Washington, as described in Proviso P1 of this section. Participants in the community-
2279 driven process must include formerly incarcerated adults and juveniles, representatives
2280 from organizations that represent formerly incarcerated adults and juveniles and
2281 individuals and families that have been involved in the criminal legal system.

2282 ER2 EXPENDITURE RESTRICTION:

2283 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
2284 mitigation for local governments and local businesses to recover costs related to the
2285 county's isolation and quarantine sites, assessment and recovery sites and shelter
2286 deintensification sites established in response to coronavirus disease 2019. The moneys
2287 subject to this expenditure restriction shall support costs incurred for as long as the
2288 isolation and quarantine sites, assessment and recovery sites and shelter deintensification
2289 sites remain operational.

2290 P1 PROVIDED THAT:

2291 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2292 facilities management division, in consultation with the office of equity and social justice,
2293 facilitates a community-driven process of developing and proposing uses and ownership
2294 structures of the county-owned property located 12th Avenue and East Alder Street in
2295 Seattle, Washington, and transmits a report that describes the details and outcomes of the
2296 community-driven process and a motion that should acknowledge receipt of the report

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2297 and a motion acknowledging receipt of the report is passed by the council. The motion
2298 should reference the subject matter, the proviso's ordinance number, ordinance section
2299 and proviso number in both the title and body of the motion.

2300 The report shall include, but not be limited to, the following:

2301 A. Details of the participants in the community-driven process including, but not
2302 be limited to, how participants were recruited, membership makeup of the participants,
2303 and how participants were compensated for their participation. As required by
2304 Expenditure Restriction ER1 of this section, participants in the community-driven
2305 process must include formerly incarcerated adults and juveniles, representatives from
2306 organizations that represent formerly incarcerated adults and juveniles and individuals
2307 and families that have been involved in the criminal legal system;

2308 B. A description of how the facilities management division coordinated with and
2309 utilized the expertise of the office of equity and social justice to undertake the
2310 community-driven process; and

2311 C. Details of each use or ownership structure for the county-owned property that
2312 was proposed, considered or adopted during the community-driven process including
2313 details of a community land trust structure as required by Expenditure Restriction ER1 of
2314 this section. Details of each use or ownership structure, including the community land
2315 trust structure, must include, but not be limited to, the following:

2316 1. How each use or ownership structure would result in changes to the financial
2317 plan including changes to revenue sources for capital project 1117106, children and
2318 family justice center, if any; and

2319 2. For each use or ownership structure that resulted in changes to revenue

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2320 sources for capital project 1117106, children and family justice center, recommendations
2321 from the executive on alternative revenue sources to support the completion of the capital
2322 project.

2323 The facilities management division should electronically file the report and
2324 motion required by this proviso no later than July 31, 2021, with the clerk of the council,
2325 who shall retain an electronic copy and provide an electronic copy to all councilmembers,
2326 the council chief of staff and the lead staff for the budget and fiscal management
2327 committee, or its successor.

2328 P2 PROVIDED FURTHER THAT:

2329 Of this appropriation, \$400,000 shall not be expended or encumbered until the
2330 executive, after determining that the North Seattle/Aurora isolation and quarantine site is
2331 no longer needed for the county's response to coronavirus disease 2019, transmits a plan
2332 for alternative use of the site and a motion that should acknowledge receipt of the plan
2333 and a motion acknowledging receipt of the plan is passed by the council. The motion
2334 should reference the subject matter, the proviso's ordinance number, ordinance section
2335 and proviso number in both the title and body of the motion.

2336 The plan shall include, but not be limited to, the following:

2337 A. Information on whether use of the site can be extended, the costs associated
2338 with extending the use of the site including any lease costs and lease terms should a lease
2339 be established with the city of Seattle, the current owners of the property;

2340 B. Details as to how the site can be repurposed as a hygiene center, respite site
2341 and sanitation station for individuals experiencing homelessness, which shall include the
2342 estimated capital or tenant improvement costs associated with repurposing the site; and

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2343 C. Details as to how the site could be used for future isolation and quarantine
2344 needs should a need arise in the future.

2345 The executive should electronically file the report and motion required by this
2346 proviso no later than March 31, 2021, with the clerk of the council, who shall retain an
2347 electronic copy and provide an electronic copy to all councilmembers, the council chief
2348 of staff and the lead staff for the budget and fiscal management committee, or its
2349 successor.

2350 SECTION 120. OFFICE OF RISK MANAGEMENT SERVICES - From the risk
2351 management fund there is hereby appropriated to:

2352 Office of risk management services \$96,403,000

2353 The maximum number of FTEs for office of risk management services shall be: 26.5

2354 SECTION 121. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2355 - From the department of information technology operating fund there is hereby
2356 appropriated to:

2357 King County information technology services \$209,450,000

2358 The maximum number of FTEs for King County information technology services
2359 shall be: 382.0

2360 SECTION 122. FLEET MANAGEMENT EQUIPMENT - From the fleet service
2361 equipment and revolving fund there is hereby appropriated to:

2362 Fleet management equipment \$82,769,000

2363 The maximum number of FTEs for fleet management equipment shall be: 74.0

2364 SECTION 123. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

2365 From the limited general obligation bond redemption fund there is hereby appropriated

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2366 to:

2367 Limited general obligation bond redemption \$288,646,000

2368 SECTION 124. HUD SECTION 108 LOAN REPAYMENT - From the HUD

2369 section 108 loan repayment fund there is hereby appropriated to:

2370 HUD section 108 loan repayment \$1,111,000

2371 SECTION 125. TRANSIT DEBT SERVICE - From the public transportation

2372 operating fund there is hereby appropriated to:

2373 Transit debt service \$14,794,000

2374 SECTION 126. UNLIMITED GENERAL OBLIGATION BOND2375 REDEMPTION - From the unlimited general obligation bond redemption fund there is

2376 hereby appropriated to:

2377 Unlimited general obligation bond redemption \$28,435,000

2378 SECTION 127. WASTEWATER TREATMENT DEBT SERVICE - From the

2379 water quality revenue bond fund there is hereby appropriated to:

2380 Wastewater treatment debt service \$772,413,000

2381 SECTION 128. RAINY DAY RESERVE - From the rainy day reserve fund there

2382 is hereby appropriated to:

2383 Rainy day reserve \$5,905,000

2384 ER1 EXPENDITURE RESTRICTION:

2385 Of this appropriation, \$1,455,000 shall be expended or encumbered solely to

2386 continue support of the following existing Public Defender Association-led programs

2387 through January 30, 2021:

2388 A. The Co-LEAD program in the city of Burien and south King County intended

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2389 to reduce the level of contact spreading of coronavirus disease 2019 among individuals
2390 who have committed certain law violations by diverting them from possible incarceration
2391 and providing short-term shelter, community-based care coordination and support
2392 services instead of processing them through the traditional criminal justice system. The
2393 moneys provided by this subsection shall not be conditioned on referral by police or law
2394 enforcement; and

2395 B. The Just Care program that provides funding for deintensification of existing
2396 shelter facilities and hotel vouchers to those vulnerable populations living without shelter
2397 in the city of Seattle's Pioneer Square and Chinatown-International District
2398 neighborhoods ("program participants"). In administering the program, the Public
2399 Defender Association shall contract with high-quality and culturally competent service
2400 providers for coronavirus disease 2019 related behavioral health services as part of the
2401 implementation of the demonstration program. The program responds to current
2402 coronavirus disease 2019 conditions, including: (1) the reduction of congregate shelter
2403 capacity due to the closure and deintensification of shelters in the Pioneer Square and the
2404 Chinatown-International District neighborhoods that has led to an increased number of
2405 unsheltered persons in those neighborhoods; (2) the reduction of hours and accessibility
2406 to both physical and behavioral health providers for that vulnerable population; and (3)
2407 the difficulty in accessing federal and state provided economic relief assistance by
2408 program participants due to required closures of government and service provider offices.
2409 The program elements include, the following: (1) providing rapid assessment of program
2410 participants; (2) securing rooms for temporary lodging in underutilized hotels to be used
2411 by program participants through the earlier of the end of public health emergency in King

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2412 County or January 31, 2021; (3) providing access to hygiene facilities to program
2413 participants to facilitate compliance with coronavirus disease 2019 public health
2414 precautions; (4) providing intensive case management for program participants designed
2415 specifically to mitigate coronavirus disease 2019 effects and enable compliance with
2416 coronavirus disease 2019 public health precautions; and (5) administrative costs
2417 associated with services to program participants for opportunities to transition them to
2418 permanent supportive housing.

2419 ER2 EXPENDITURE RESTRICTION:

2420 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2421 provide moneys to develop a plan for expanding the programs as described in
2422 Expenditure Restriction ER1 of this section to the Ballard Commons, Lake City, West
2423 Seattle Junction and other Seattle urban villages should additional federal grants related
2424 to coronavirus disease 2019 become available. The department of community and human
2425 services shall work with the Public Defender Association to develop the plan.

2426 SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive
2427 proposed capital budget and program for 2021-2022 through 2025-2026 is incorporated
2428 herein as Attachment A to this ordinance. The executive is hereby authorized to execute
2429 any utility easements, bill of sale or related documents necessary for the provision of
2430 utility services to the capital projects described in Attachment A to this ordinance, but
2431 only if the documents are reviewed and approved by the custodial agency, the real estate
2432 services division and the prosecuting attorney's office. Consistent with the requirements
2433 of the Growth Management Act, Attachment A to this ordinance was reviewed and
2434 evaluated according to the King County Comprehensive Plan. Any project slated for

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2435 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
 2436 before the bonds are sold, but only if an intent to reimburse motion has been approved by
 2437 the executive finance committee before expenditure.

2438 The two primary prioritization processes that provided input to the 2021-2026
 2439 Roads Capital Improvement Program are the Bridge Priority Process, published in the
 2440 Annual Bridge Report dated August 2020, and the Transportation Needs Report dated
 2441 July 2020.

2442 From the several capital improvement project funds there are hereby appropriated
 2443 and authorized to be disbursed the following amounts for the specific projects identified
 2444 in Attachment A to this ordinance.

2445	Fund	Fund Name	2021-2022
2446	3151	CONSERVATION FUTURES	\$69,059,327
2447	3160	PARKS, RECREATION AND OPEN SPACE	\$13,461,470
2448	3170	ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM	
2449		CAPITAL	\$18,141,139
2450	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2451		CAPITAL	\$2,535,612
2452	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$448,230
2453	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$48,769,147
2454	3310	LONG TERM LEASES	\$27,473,434
2455	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$272,908
2456	3380	AIRPORT CAPITAL	\$39,732,725
2457	3421	MAJOR MAINTENANCE RESERVE	\$30,741,103

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2458	3521	OPEN SPACE ACQUISITION	(\$286,399)
2459	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$4,930,000
2460	3581	PARKS CAPITAL	\$187,970,463
2461	3591	KC MARINE CAPITAL	(\$2,322,456)
2462	3611	WATER QUALITY CONSTRUCTION	\$553,182,487
2463	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$282,965,459
2464	3642	TRANSIT REVENUE FLEET CAPITAL	(\$185,018,029)
2465	3673	CRITICAL AREAS MITIGATION	\$4,178,170
2466	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$13,293,000
2467	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$13,317,000
2468	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,300,000
2469	3760	UNINCORPORATED KING COUNTY CAPITAL	\$21,000,000
2470	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	(\$775,000)
2471	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$16,320,968
2472	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$7,196,456
2473	3850	RENTON MAINTENANCE FACILITY	\$0
2474	3855	COUNTY ROAD MAJOR MAINTENANCE	\$48,524,152
2475	3860	ROADS CAPITAL	(\$568,296)
2476	3865	COUNTY ROAD CONSTRUCTION	(\$1,442,424)
2477	3901	SOLID WASTE CONSTRUCTION	\$98,372,912
2478	3910	LANDFILL RESERVE	\$35,144,250
2479	3951	BUILDING REPAIR AND REPLACEMENT	\$14,410,745
2480		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,364,329,000

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2481 ER1 EXPENDITURE RESTRICTION:

2482 Of this appropriation for a new capital project in the unincorporated King County
2483 capital fund, fund 3760, \$1,000,000 shall be expended or encumbered solely for
2484 construction of a White Center Community Development Association's White Center
2485 Community HUB (Hope, Unity, and Belonging) project.

2486 ER2 EXPENDITURE RESTRICTION:

2487 Of this appropriation for a new capital project in the parks capital fund, fund
2488 3581, \$500,000 shall be expended or encumbered solely for acquisition of the tax parcels
2489 known as the Kosalos parcels, numbered 2426049033, 2426049032 and 2426049015, for
2490 open space purposes.

2491 ER3 EXPENDITURE RESTRICTION:

2492 Of this appropriation, \$20,000 shall be expended or encumbered solely for
2493 recreation and open space opportunities in unincorporated King County that are identified
2494 in consultation with staff of King County council district nine.

2495 ER4 EXPENDITURE RESTRICTION:

2496 Of this appropriation for a new capital project in the parks capital fund, fund
2497 3581, \$250,000 shall be expended or encumbered solely to act as a local match for a
2498 Federal Emergency Management Agency hazard mitigation grant award for tax parcel
2499 1023079036.

2500 ER5 EXPENDITURE RESTRICTION:

2501 Of this appropriation for capital project 1137294, Public Trail Pass Thru, \$50,000
2502 shall be expended or encumbered solely for the city of Woodinville to develop public
2503 trail projects in accordance with the terms of an agreement between the city and the

Ordinance 19210

2504 county.

2505 ER6 EXPENDITURE RESTRICTION:

2506 Of this appropriation for capital project 1139245, Eastrail Fiber Development
2507 project, up to \$300,000 shall be expended or encumbered solely for the development of a
2508 request for proposals solicitation package for the Eastrail Fiber Development project,
2509 issuance of a request for proposals and review of proposals; and such development,
2510 issuance and review shall require the participation of at least one council representative.

2511 P1 PROVIDED THAT:

2512 Of this appropriation, for capital project 1139844, DLS URBAN UKC INVEST,
2513 \$5,000,000 shall not be expended or encumbered until the executive transmits a plan for a
2514 community-driven decision-making process to allow for an equitable allocation of
2515 resources for urban unincorporated area investments ("the participatory budget process")
2516 and a motion that should acknowledge receipt of the plan and a motion acknowledging
2517 receipt of the plan is passed by the council. The motion should reference the subject
2518 matter, the proviso's ordinance number, ordinance section and proviso number in both the
2519 title and body of the motion.

2520 The plan will implement the participatory budget process to be used by the county
2521 for investments in urban unincorporated area. The plan shall include, but not be limited
2522 to, the following:

2523 A. A detailed description of the participatory budget process;

2524 B. Identification of how the revenue sources, including, but not limited to, the
2525 proceeds from marijuana excise tax revenue and bond proceeds in the unincorporated
2526 King County capital fund, will be expended using the participatory budget process;

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2527 C. A description of how the department of local services will coordinate with and
2528 utilize the expertise of the office of equity and social justice to undertake a robust
2529 community engagement process that uses either the "county and community work
2530 together" or "community directs action" levels of engagement as outlined in the office of
2531 equity and social justice's community engagement guide for the participatory budget
2532 process;

2533 D. Details of the community advisory board including, but not limited to,
2534 recruitment of board members, membership makeup of the board, level of authority for
2535 the board, how the board's decisions will interface with or be coordinated with the
2536 community needs list as referenced in K.C.C. 2.16.055, how the board's decisions will be
2537 implemented and compensation for the board members to ensure optimal participation;

2538 E. A description of how the department of local services will conduct community
2539 engagement with the residents and businesses of the urban unincorporated area that are
2540 not represented on the community advisory board, including targeted community
2541 engagement with communities that have been historically underserved and
2542 disproportionately impacted and those communities that are expected to be positively or
2543 negatively impacted by the decisions made in the participatory budgeting process;

2544 F. A description of how the department of local services will use the tools and
2545 resources developed by the office of equity and social justice, including the equity impact
2546 review tool and language access capabilities, for all components of the participatory
2547 budgeting process described in subsections A. through E. of this proviso;

2548 G. A description of how the processes and tools used and described in
2549 subsections A. through F. of this proviso will result in an equitable distribution of

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2550 investments in unincorporated King County; and

2551 H. A description of how the department of local services and the office of equity
2552 and social justice will coordinate and collaborate with the council district offices that
2553 represent urban unincorporated areas that may receive investments through the
2554 participatory budget process.

2555 The executive should electronically file the plan and motion required by this
2556 proviso no later than August 16, 2021, with the clerk of the council, who shall retain an
2557 electronic copy and provide an electronic copy to all councilmembers, the council chief
2558 of staff and the lead staff for the budget and fiscal management committee, or its
2559 successor.

2560 P2 PROVIDED FURTHER THAT:

2561 Of this appropriation, for capital project 1139245, Eastrail Fiber Development
2562 project, no more than the \$300,000 restricted in Expenditure Restriction ER6 of this
2563 section shall be expended or encumbered until: (1) the executive transmits the Eastrail
2564 Fiber Development project report; and (2) thirty days have lapsed following the report's
2565 transmittal without the council adopting a motion rejecting the report. For the purposes
2566 of this proviso, the transmittal date is day one.

2567 The Eastrail Fiber Development project report shall be transmitted after the
2568 preferred vendor is selected by the Eastrail Fiber Development project request for
2569 proposals process but before contract negotiations with the preferred vendor are
2570 completed. For the purposes of this proviso and the requested report, "fiber capability"
2571 refers to the broadband connection for Internet access and other communication purposes
2572 provided by the deployment of the fiber infrastructure in the Eastrail corridor. The report

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2573 shall include, but not be limited to:

2574 A. The anonymous ranking of all vendors that submitted a proposal;

2575 B. Descriptions of the contractual models proposed by the preferred and the next
2576 two top ranked vendors ("other vendors") for all potential types of models described in
2577 the request for proposals. The descriptions shall include:

2578 1. The entity that will own the fiber infrastructure. If joint ownership is
2579 proposed, the description shall list the owners and their respective stakes, as well as how
2580 the respective stakes were determined;

2581 2. The entity that will be responsible for the maintenance and operation of the
2582 fiber infrastructure;

2583 3. Benefits to those with property interests in the parcels that comprise the
2584 Eastrail ("Eastrail owner"), including the amount of access to the fiber capability each
2585 Eastrail owner would have and how that level of access was determined;

2586 4. The estimated capital costs including a breakdown of the amounts by funding
2587 sources and payors

2588 5. The estimated operating costs and expected payors; and

2589 6. The estimated revenues from leased fiber capability over the next ten years
2590 and how they will be generated; and

2591 C. An analysis of the opportunities provided by each of the contractual models
2592 proposed by the preferred vendor and other vendors related to the following council
2593 priorities:

2594 1. Increase the capacity for service to underserved and/or unserved areas of the
2595 county, as defined in the county's Broadband Access Study;

Ordinance 19210

2596 2. Balance upfront and ongoing costs with maximizing service, particularly to
2597 unserved and underserved individuals, including those residing in affordable and public
2598 housing;

2599 3. Encourage equitable economic development;

2600 4. Address privacy and data security;

2601 5. Preserve or advance the potential for a county-owned broadband system; and

2602 6. Provide benefits or enhancements for Eastrail users.

2603 The executive shall electronically transmit the Eastrail Fiber Development project
2604 report to the clerk of the council, who shall retain an electronic copy and provide an
2605 electronic copy to all councilmembers and the council chief of staff.

2606 SECTION 130. Effect of proviso or expenditure restriction veto. It is hereby
2607 declared to be the legislative intent of the council that a veto of any proviso or
2608 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
2609 of FTE authority upon the performance of a specific action by an agency shall thereby
2610 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2611 SECTION 131. If any provision of this ordinance or its application to any person

Ordinance 19210

2612 or circumstance is held invalid, the remainder of the ordinance or the application of the
2613 provision to other persons or circumstances is not affected.
2614

Ordinance 19210 was introduced on 9/29/2020 and passed as amended by the Metropolitan King County Council on 11/17/2020, by the following vote:

Yes: 9 - Ms. Balducci, Mr. Dembowski, Mr. Dunn, Ms. Kohl-Welles, Ms. Lambert, Mr. McDermott, Mr. Upthegrove, Mr. von Reichbauer and Mr. Zahilay

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

DocuSigned by:
Claudia Balducci
7E1C273CE9994B6...

Claudia Balducci, Chair

ATTEST:

DocuSigned by:
Melani Pedroza
8DE1BB375AD3422...

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of 11/30/2020, _____.

DocuSigned by:
Dow Constantine
4FBCAB8196AE4C6...

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated November 6, 2020

19210 - 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 GRNWX&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
1123830	WLCF KC SOUTH FORK SKYKOMISH STANDALONE			(57,700)	-	-	(57,700)

19210 - 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						
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			-	-	-	-
1132093	WLCF KC POINT HEYER STANDALONE			-	-	-	-

19210 - 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 \$
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 STANDALONE			-	-	-	-
1136849	WLCF SEA DUWAM UNITY EL (MW) STANDALONE			15,000	-	-	15,000
1137238	WLCF KC MASTER 2021 BOND			-	-	-	-

19210 - 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 \$
	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
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

19210 - 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		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
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			(23,785)	-	-	(23,785)

19210 - 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		✓				
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 WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(6,925,327)	-	-	(6,925,327)
1034171	WLER WRIA8 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(17,496,259)	-	-	(17,496,259)
1034245	WLER WRIA9 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(6,587,269)	-	-	(6,587,269)
1034280	WLER WRIA10 ECOSYSTEM RESTORATN PROGRAMMATIC	✓		(200,000)	-	-	(200,000)
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC	✓		(850,000)	-	-	(850,000)
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

19210 - 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 \$
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
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

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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
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			1,100,000	-	-	1,100,000

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	RETRO STANDALONE						
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 PROGRAMMATIC			5,413,000	4,000,000	4,000,000	13,413,000
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

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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
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

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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 OVSIGHT 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)
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)

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	STANDALONE						
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 EARLNINGTON 2F STRU STANDALONE	✓		(252,422)	-	-	(252,422)
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

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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
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)

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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	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
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			-	-	-	-

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	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
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

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1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC			2,242,200	1,120,000	-	3,362,200
1123896	PKS M: DRNGE/SWR/WTR SYSTEM 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 PROGRAMMATIC			(1,700,000)	266,267	133,133	(1,300,600)
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

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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			-	-	-	-
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:PUBLIC 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			7,537,793	8,600,000	5,020,000	21,157,793

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	GRNT PROGRAMMATIC						
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
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

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	STANDALONE						
1139162	PKS NORTH GREEN RIVER ACQ STANDALONE			600,000	-	-	600,000
1139163	PKS SWEENEY POND STANDALONE			60,000	-	-	60,000
1139164	PKS FOOHLL TRL MCPHERSON ACQ STANDALONE			305,000	-	-	305,000
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)

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3611 WATER QUALITY CONSTRUCTION							
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC			8,084,743	9,600,001	10,199,998	27,884,742
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

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	STANDALONE						
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC			5,841,886	10,800,000	9,700,000	26,341,886
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

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1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE			13,710,932	-	-	13,710,932
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
1134074	WTC BW RW STORAGE			4,636,317	4,436,786	-	9,073,103

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	STANDALONE						
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
1139050	WTC SP DEWATER CHEM ORT SYSTEM STANDALONE			-	1,183,497	4,363,925	5,547,422

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	STANDALONE						
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 SCR N 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 UPGRD STANDALONE			-	2,139,632	24,490,318	26,629,950
1139066	WTC MURRAY PS RS PUMP UPGRADE STANDALONE			-	442,581	2,648,802	3,091,383

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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
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			-	4,685,918	-	4,685,918

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	STANDALONE						
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)
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)

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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 STANDALONE			2,524,488	-	-	2,524,488
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			458,464	-	886,331	1,344,795

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	STANDALONE						
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)
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)

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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 \$
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
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)

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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 \$
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 STANDALONE			5,794,380	-	-	5,794,380
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			(377,758)	-	-	(377,758)

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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						
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
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

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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 \$
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
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

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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 \$
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 TDC 2021-22 FURNITURE REPL		✓	233,582	-	-	233,582
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			-	1,966,873	13,976,011	15,942,884

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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						
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
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

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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
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 CHRNGNG 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

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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 \$
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 STANDALONE			1,572,625	-	-	1,572,625
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			15,358,326	-	-	15,358,326

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	STANDALONE		✓				
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
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

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1139367	TDC IB BEB CHRNG 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
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

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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 STANDALONE			-	-	707,041	707,041
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 ANLYT & 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

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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 \$
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
1139852	TDC LAYOVER CHRNGG 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

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
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
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

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
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
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

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
3850 RENTON MAINTENANCE FACILITY							
1114791	RSD ROADS-RENTON FACILITY ADMIN	✓		74,174	-	-	74,174
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

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
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 IMPRV STANDALONE	✓		(1,284,000)	-	-	(1,284,000)
1129599	RSD RENTON AVE PH III			(499,877)	-	-	(499,877)

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
	SIDEWALK STANDALONE						
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
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

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
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
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)

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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 \$
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
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)

19210 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 6, 2020
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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 \$
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

Certificate Of Completion

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Supplemental Document Pages: 48	Initials: 0
Certificate Pages: 5	Envelope Originator:
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Envelopeld Stamping: Enabled	401 5th Ave
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	Seattle, WA 98104
	Angel.Allende@kingcounty.gov
	IP Address: 198.49.222.20

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Claudia Balducci
 claudia.balducci@kingcounty.gov
 King County General (ITD)
 Security Level: Email, Account Authentication (None)

Signature

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Ordinance 19210 Attachment A.xlsx

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Melani Pedroza
 melani.pedroza@kingcounty.gov
 Clerk of the Council
 King County Council
 Security Level: Email, Account Authentication (None)

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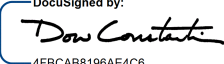
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 Supplemental Documents:

Ordinance 19210 Attachment A.xlsx

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 dow.constantine@kingcounty.gov
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 Supplemental Documents:

Ordinance 19210 Attachment A.xlsx

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Editor Delivery Events	Status	Timestamp
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Agent Delivery Events	Status	Timestamp
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bailey.bryant@kingcounty.gov
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You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:

To contact us by email send messages to: bob.johnson@kingcounty.gov

To advise Carahsoft OBO King County ITD of your new e-mail address

To let us know of a change in your e-mail address where we should send notices and disclosures electronically to you, you must send an email message to us at bob.johnson@kingcounty.gov and in the body of such request you must state: your previous e-mail address, your new e-mail address. We do not require any other information from you to change your email address..

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Required hardware and software

Operating Systems:	Windows® 2000, Windows® XP, Windows Vista®; Mac OS® X
Browsers:	Final release versions of Internet Explorer® 6.0 or above (Windows only); Mozilla Firefox 2.0 or above (Windows and Mac); Safari™ 3.0 or above (Mac only)
PDF Reader:	Acrobat® or similar software may be required to view and print PDF files
Screen Resolution:	800 x 600 minimum

Enabled Security Settings:	Allow per session cookies
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To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please verify that you were able to read this electronic disclosure and that you also were able to print on paper or electronically save this page for your future reference and access or that you were able to e-mail this disclosure and consent to an address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format on the terms and conditions described above, please let us know by clicking the 'I agree' button below.

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