

18409

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3151 CONSERV FUTURES SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE		\$349,418	\$369,631	\$392,142	\$1,111,191
1047186	WLCF KC TOLT RVR NATRL AREA STANDALONE		\$200,000	\$0	\$0	\$200,000
1047194	WLCF LWR CDR R CNSRVTN ARA STANDALONE		\$50,000	\$0	\$0	\$50,000
1047196	WLCF COUG-SQUAK CORIDR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1047220	WLCF TDR PROGRAM SUPPORT STANDALONE		\$142,983	\$151,253	\$160,465	\$454,701
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE		\$150,000	\$0	\$0	\$150,000
1047227	WLCF BEL BELLEVUE GRNWDY&OS STANDALONE		\$397,500	\$0	\$0	\$397,500
1047228	WLCF ISS-ISSAQUH CRK WTRWY STANDALONE		\$200,000	\$0	\$0	\$200,000
1113919	WLCF KC Patterson Creek STANDALONE		\$25,000	\$0	\$0	\$25,000
1116223	WLCF KC TDR Active Farmland STANDALONE		\$300,000	\$0	\$0	\$300,000
1116226	WLCF KC Mid Fork Snoq NA STANDALONE		\$59,305	\$0	\$0	\$59,305
1116231	WLCF KC Bear Crk Waterways STANDALONE		\$281,789	\$0	\$0	\$281,789
1116241	WLCF KC Wetland 14 / Spring LK STANDALONE		\$330,000	\$0	\$0	\$330,000
1116245	WLCF KC Soos Cr Add		\$0	\$0	\$0	\$0

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	STANDALONE					
1116248	WLCF KC Paradise Villy-Judd Cr STANDALONE		\$0	\$0	\$0	\$0
1116264	WLCF KC MASTER STANDALONE		\$12,191,836	\$23,866,358	\$26,075,822	\$62,134,016
1122034	WLCF COV South Covington Park STANDALONE		\$100,000	\$0	\$0	\$100,000
1122057	WLCF KC Dairies in King Co/TDR STANDALONE		\$400,000	\$0	\$0	\$400,000
1122058	WLCF KC Griffin Creek Nat Area STANDALONE		\$70,000	\$0	\$0	\$70,000
1123818	WLCF NEW LAKE BOREN / MAY CK T STANDALONE		\$199,000	\$0	\$0	\$199,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1123830	WLCF KC SOUTH FORK SKYKOMISH WLCF CONSRVTN FUTURES BDGT		\$0	\$0	\$0	\$0
1126724	WLCF BTH WAYNE GC FRONT NINE STANDALONE		\$200,000	\$0	\$0	\$200,000
1126725	WLCF BTH WAYNE GC BACK NINE STANDALONE		\$800,000	\$0	\$0	\$800,000
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE		\$135,000	\$0	\$0	\$135,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1129219	WLCF CAR CARN TOLT COMMONS		\$25,000	\$0	\$0	\$25,000

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	PK STANDALONE					
1129220	WLCF FED HYLEBOS CK CONS STANDALONE		\$98,300	\$0	\$0	\$98,300
1129221	WLCF LFP SPU PROPERTY STANDALONE		\$250,000	\$0	\$0	\$250,000
1129222	WLCF NBD PART PARK RSnake MTN STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129223	WLCF RNT MAY CK FAWCETT S STANDALONE		\$400,000	\$0	\$0	\$400,000
1129231	WLCF SEA BITTER LK PLAY ADD STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129232	WLCF SEA LK CITY URB VILL ADD STANDALONE		\$1,200,000	\$0	\$0	\$1,200,000
1129233	WLCF SEA DELRIDGE OPEN SPACE STANDALONE		\$40,000	\$0	\$0	\$40,000
1129234	WLCF SEA LAKERIDGE PARK ADD STANDALONE		\$30,000	\$0	\$0	\$30,000
1129235	WLCF LONGFELLOW CREEK ADD STANDALONE		\$200,000	\$0	\$0	\$200,000
1129237	WLCF MAGNOLIA GREENBELT STANDALONE		\$40,000	\$0	\$0	\$40,000
1129238	WLCF SEA NTH BEACH NAT AREA STANDALONE		\$30,000	\$0	\$0	\$30,000
1129250	WLCF KC EMERALD NECKLACE TRAIL STANDALONE		\$200,000	\$0	\$0	\$200,000
1129252	WLCF KC SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129253	WLCF KC COUGAR MTN PARK ADD		\$50,000	\$0	\$0	\$50,000

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	STANDALONE					
1129255	WLCF KC LWR CEDAR/MTH TAY STANDALONE		\$300,000	\$0	\$0	\$300,000
1129264	WLCF KC BIG BEACH STANDALONE		\$350,000	\$0	\$0	\$350,000
1129266	WLCF KC MAURY IS ADD-COMM TR STANDALONE		\$200,000	\$0	\$0	\$200,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE		\$250,000	\$0	\$0	\$250,000
1129268	WLCF KC VASHON SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE		\$190,000	\$0	\$0	\$190,000
1129270	WLCF KC VASHON IS S UP FOR STANDALONE		\$25,000	\$0	\$0	\$25,000
1129271	WLCF KC FARMLAND SAMM APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129273	WLCF KC RED BARN RANCH STANDALONE		\$161,500	\$0	\$0	\$161,500
1129314	WLCF AUB WATTS PROPERTY STANDALONE		\$111,000	\$0	\$0	\$111,000
3151 - CONSERV FUTURES SUB-FUND		Total	\$24,247,631	\$24,387,242	\$26,628,429	\$75,263,302
3160 FMD-PARKS,REC,OPEN SPACE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039583	PKS AUDITOR CPO ADMIN		\$8,982	\$0	\$0	\$8,982

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC		\$1,536,530	\$6,450,000	\$12,000,000	\$19,986,530
1039848	PKS ASSOC DLVP/ PARTNER PM PROGRAMMATIC		(\$500,000)	\$1,000,000	\$1,000,000	\$1,500,000
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC		\$200,000	\$200,000	\$200,000	\$600,000
1046229	PKS M:MARYMOOR FIELDPARTNER PROGRAMMATIC	✓	(\$571,592)	\$0	\$0	(\$571,592)
1121442	PKS M:CIP MITIGATION MONITORNG PROGRAMMATIC		\$640,500	\$850,000	\$1,050,000	\$2,540,500
1122161	PKS M: CENTRAL MAINT FACILITY PROGRAMMATIC		\$6,700,000	\$14,800,000	\$0	\$21,500,000
1122162	PKS M: SYNTHETIC TURF REPLACE PROGRAMMATIC	✓	(\$1,321,648)	\$2,290,000	\$700,000	\$1,668,352
1129678	PKS GRANT CONTINGENCY 3160 ADMIN		\$868,750	\$0	\$0	\$868,750
1129686	PKS M:SMALL CAPITAL PROGRAMMATIC		\$3,153,596	\$3,160,000	\$3,160,000	\$9,473,596
1130265	PKS PRESTON ATHLETIC FIELDS STANDALONE		\$650,000	\$0	\$0	\$650,000
1130266	PKS MARYMOOR PARK FIELDS STANDALONE		\$2,400,000	\$0	\$0	\$2,400,000
3160 - FMD-PARKS,REC,OPEN SPACE		Total	\$13,765,118	\$28,750,000	\$18,110,000	\$60,625,118
3170 E 911 CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130200	E911 Small PSAP Equipmt STANDALONE		\$1,600,000	\$1,500,000	\$1,500,000	\$4,600,000
1130202	E911 Security System STANDALONE	✓	\$3,500,000	\$0	\$0	\$3,500,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3170 - E 911 CAPITAL		Total	\$5,100,000	\$1,500,000	\$1,500,000	\$8,100,000

3292 SWM CIP NON-BOND SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC		\$1,176,947	\$1,247,846	\$1,320,796	\$3,745,589
1034167	WLER WR1A 7 ECOSYSTEM RESTORATN PROGRAMMATIC		\$505,750	\$27,283,452	\$2,927,145	\$30,716,347
1034171	WLER WR1A8 ECOSYSTEM RESTORATN PROGRAMMATIC		\$5,232,779	\$2,048,809	\$1,961,491	\$9,243,079
1034245	WLER WR1A9 ECOSYSTEM RESTORATN PROGRAMMATIC		(\$1,913,781)	\$4,493,402	\$1,267,666	\$3,847,287
1034280	WLER WR1A10 ECOSYSTEM RESTORATN PROGRAMMATIC		\$998,000	\$646,894	\$465,449	\$2,110,343
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC		\$392,844	\$4,430,461	\$5,410,911	\$10,234,216
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC		\$817,999	\$1,129,083	\$1,197,844	\$3,144,926
1048125	WLSWC PUBLIC SAFETY/PROPERTY PROGRAMMATIC		(\$4,990,801)	\$0	\$0	(\$4,990,801)
1111168	WLFAC CAPITAL PROJECT OVERSIGH ADMIN		\$44,916	\$0	\$0	\$44,916
1117841	WLFAC 3RD BURDEN IMPCT 2013/14 ADMIN		(\$44,916)	\$0	\$0	(\$44,916)
1129370	WLSWC STEWARDSHIP WATERQUALITY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
1129371	WLSWC GENERAL PROGRAMMATIC		\$420,000	\$465,830	\$494,199	\$1,380,029
1129377	WLSWC EMERGENT NEED CONTG		\$200,000	\$221,824	\$235,332	\$657,156

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	STANDALONE					
1129378	WLSWC SWS GRANT CONTINGENCY STANDALONE		\$5,750,000	\$7,145,341	\$10,358,112	\$23,253,453
1129379	WLSWCFS FEASIBILITY STUDIES WLSWCFS FEASIBILITY STUDIES		\$881,116	\$1,099,666	\$1,240,408	\$3,221,190
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC		\$1,100,000	\$1,247,348	\$1,324,181	\$3,671,529
1129381	WLSWCND NEIGHBORHOOD DRAINAGE PROGRAMMATIC		\$120,000	\$133,095	\$141,199	\$394,294
1129382	WLSWCE EMERGENCY PROGRAMMATIC		\$400,000	\$443,647	\$470,665	\$1,314,312
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC		\$2,105,000	\$1,511,359	\$3,621,175	\$7,237,534
1129385	WLSWCWQ WATER QUALITY PROGRAMMATIC		\$1,701,571	\$2,368,498	\$3,078,867	\$7,148,936
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC		\$4,009,804	\$6,909,737	\$4,732,459	\$15,652,000
1129460	WLER FUND GRANT CONTINGENCY PROGRAMMATIC		\$3,000,000	\$0	\$0	\$3,000,000
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
3292 - SWM CIP NON-BOND SUBFUND		Total	\$22,207,228	\$63,159,028	\$40,600,899	\$125,967,155
3310 LONG-TERM LEASES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC		\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3310 - LONG-TERM LEASES		Total	\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3350 YOUTH SRVS FACILTS CONST						

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1121298	DES FMD 3350 T/T 3951 1117106	✓	\$0	\$0	\$0	\$0
3350 - YOUTH SRVS FACILTS CONST		Total	\$0	\$0	\$0	\$0

3380 AIRPORT CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC		\$200,000	\$1,250,000	\$1,000,000	\$2,450,000
1119982	AD AIRPORT REDEVELOPMENT PROGRAMMATIC		\$0	\$10,000,000	\$2,250,000	\$12,250,000
1120730	AD AIRPORT FACILITIES REPAIR AD AIRPORT FACILITIES REPAIR		\$0	\$1,700,000	\$3,000,000	\$4,700,000
1120731	AD AIRPORT FLEET PROGRAMMATIC		\$1,998,594	\$1,250,000	\$1,390,000	\$4,638,594
1121024	AD CIP OVERSIGHT STANDALONE		\$7,647	\$0	\$0	\$7,647
1126426	AD AIRPORT PHYS SEC IMPROVMNTS STANDALONE		\$1,020,063	\$0	\$0	\$1,020,063
1129947	AD EQUIPMENT SNOW SHED STANDALONE		\$1,414,000	\$0	\$0	\$1,414,000
1129949	AD MAGVAR RUNWAY RENUMBERING STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129951	AD AIRFIELD ELECTRICAL SYSTEM STANDALONE		\$862,436	\$0	\$0	\$862,436
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE		\$500,000	\$100,000	\$100,000	\$700,000
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE		\$1,651,526	\$0	\$0	\$1,651,526
1130061	AD AIRPORT GRANT		\$1,000,000	\$200,000	\$200,000	\$1,400,000

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	CONTINGENCY STANDALONE					
1130186	AD CITYWORKS ADDL MODULES STANDALONE		\$314,700	\$364,700	\$364,700	\$1,044,100
3380 - AIRPORT CONSTRUCTION		Total	\$11,718,966	\$14,864,700	\$8,304,700	\$34,888,366

3421 MJR MNTNCE RSRV SUB-FUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$323,008	\$0	\$0	\$323,008
1039756	DES FMD MMRF CAP PRJT OVSIGHT ADMIN		\$11,838	\$0	\$0	\$11,838
1124124	DES FMD AB HEAT GEN SYSTEMS STANDALONE		\$900,883	\$0	\$0	\$900,883
1124472	DES FMD KCCH SYS REVITALIZ STANDALONE		(\$500,000)	\$0	\$0	(\$500,000)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$100,000	\$0	\$0	\$100,000
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE		\$137,073	\$0	\$0	\$137,073
1129710	DES FMD 24/7 FACILITY GROUP PROGRAMMATIC		\$5,919,505	\$0	\$0	\$5,919,505
1129770	DES FMD ARV D4010 FIRE/SPRINK STANDALONE		\$1,447,361	\$0	\$0	\$1,447,361
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE		\$134,192	\$0	\$0	\$134,192
1129774	DES FMD PBDEO D3050 TP UNITS STANDALONE		\$1,043,131	\$0	\$0	\$1,043,131
1129776	DES FMD PBDEW D5010 ELE/DIST STANDALONE		\$218,118	\$0	\$0	\$218,118

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1129784	DES FMD P#4 BUR D5010 ELE/DIST STANDALONE		\$425,667	\$0	\$0	\$425,667
1129785	DES FMD P#4 BUR D5031 FIRE ALM STANDALONE		\$177,587	\$0	\$0	\$177,587
1129786	DES FMD ADMIN BLDG D5031 FIRE STANDALONE		\$737,994	\$0	\$0	\$737,994
1129787	DES FMD ADMIN BLDG D5010 ELE/D STANDALONE		\$1,760,474	\$0	\$0	\$1,760,474
1129788	DES FMD BLACK RIV D3050 TER/PA STANDALONE		\$785,254	\$0	\$0	\$785,254
1129789	DES FMD ADMIN BLDG D3060 CI STANDALONE		\$462,427	\$0	\$0	\$462,427
1129790	DES FMD ADMIN BLDG D3050 TPU STANDALONE		\$1,446,665	\$0	\$0	\$1,446,665
1129791	DES FMD ADMIN BLDG D3049 FAU STANDALONE		\$507,721	\$0	\$0	\$507,721
1129793	DES FMD BLACK RIV B3010 ROF/EX STANDALONE		\$2,090,606	\$0	\$0	\$2,090,606
3421 - MJR MNTNCE RSRV SUB-FUND		Total	\$18,129,504	\$0	\$0	\$18,129,504
3522 OS KC NON BND FND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC		\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3522 - OS KC NON BND FND SUBFUND		Total	\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3581 PARKS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1044590	PKS BEAR CREEK WATERWAYS STANDALONE		\$349,695	\$0	\$0	\$349,695
1044592	PKS CAPITAL PROJECT OVERSIGHT		\$50,341	\$0	\$0	\$50,341

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	ADMIN					
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE		\$350,000	\$0	\$0	\$350,000
1044598	PKS COUGAR-SQUAK CORRIDOR PEL STANDALONE		\$550,000	\$0	\$0	\$550,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC		\$9,971,781	\$1,650,000	\$0	\$11,621,781
1044668	PKS FOOTHILLS REGIONAL TRAIL STANDALONE		\$4,811,000	\$1,000,000	\$0	\$5,811,000
1044743	PKS LWR CEDAR CONS AREA-PEL STANDALONE		\$530,000	\$0	\$0	\$530,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE		\$500,000	\$0	\$0	\$500,000
1044755	PKS PATTERSON CREEK ADDTN- PEL STANDALONE		\$25,000	\$0	\$0	\$25,000
1044835	PKS REGIONAL OPEN SPACE INITI PROGRAMMATIC		\$7,474,000	\$7,470,035	\$0	\$14,944,035
1047185	PKS ENUMCLAW FORESTED FOOTHIL STANDALONE	✓	(\$166,000)	\$0	\$0	(\$166,000)
1112621	PKS South County Regional Tra PROGRAMMATIC		\$1,356,208	\$9,000,000	\$0	\$10,356,208
1114767	PKS SNOQUALMIE-FALL CITY REACH STANDALONE		\$371,000	\$0	\$0	\$371,000
1114769	PKS ISSAQUAH CREEK PROTECTION STANDALONE	✓	(\$205,000)	\$0	\$0	(\$205,000)
1114770	PKS SOOS CREEK REGIONAL PARK STANDALONE	✓	\$0	\$0	\$0	\$0
1116947	PKS MIDDLE FORK SNOQ NA ADD		\$59,305	\$0	\$0	\$59,305

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	STANDALONE					
1116951	PKS WETLAND 14 STANDALONE		\$330,000	\$0	\$0	\$330,000
1116958	PKS MAURY IS ADDITIONS STANDALONE		\$500,000	\$0	\$0	\$500,000
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC		\$7,503,000	\$6,000,000	\$0	\$13,503,000
1121443	PKS M:TRAILHEAD DEV & ACCESS PROGRAMMATIC		\$6,454,778	\$1,800,000	\$0	\$8,254,778
1121444	PKS M:STEVE COX MEMORIAL PARK PROGRAMMATIC		\$2,098,728	\$700,000	\$0	\$2,798,728
1121445	PKS M:NEWAUKUM/BIG SPRING CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1121451	PKS M:GRIFFIN CREEK NA STANDALONE		\$70,000	\$0	\$0	\$70,000
1121452	PKS M:PINER POINT NATURAL AREA STANDALONE		\$350,000	\$0	\$0	\$350,000
1121454	PKS M:RTS GATEWAYS/TRAILHEADS PROGRAMMATIC	✓	(\$573,545)	\$0	\$0	(\$573,545)
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC		\$2,749,850	\$750,000	\$0	\$3,499,850
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC		\$1,003,500	\$700,000	\$0	\$1,703,500
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC		\$2,700,000	\$500,000	\$0	\$3,200,000
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC		\$3,616,035	\$2,500,000	\$0	\$6,116,035
1123804	PKS M:GRN RVR TR EXT		\$500,000	\$500,000	\$0	\$1,000,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PROGRAMMATIC					
1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC	✓	(\$460,000)	\$0	\$0	(\$460,000)
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC		\$1,338,500	\$1,100,000	\$0	\$2,438,500
1123895	PKS M: BLDG STRUCTURE PROGRAMMATIC		\$566,765	\$650,000	\$0	\$1,216,765
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC		\$858,000	\$650,000	\$0	\$1,508,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE		\$500,000	\$0	\$0	\$500,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV STANDALONE		\$0	\$0	\$0	\$0
1123927	PKS M: SVT MILL SITE TR STANDALONE		\$296,000	\$0	\$0	\$296,000
1123928	PKS M:SNO CORR REC PTNSHP STANDALONE		\$302,000	\$0	\$0	\$302,000
1124055	PKS: M ASSET MGT SYS ADMIN		\$573,545	\$600,000	\$0	\$1,173,545
1124477	PKS M: CHINOOK WIND ACQ STANDALONE		\$185,496	\$0	\$0	\$185,496
1124478	PKS M: LOWER GREEN RIVER STANDALONE		(\$385,496)	\$0	\$0	(\$385,496)
1126266	PKS CPITAL PLAN ADM ADMIN		\$3,036,371	\$1,566,945	\$0	\$4,603,316
1127075	PKS LOWER NEWAUKUM CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1127078	PKS BIG BEACH		\$350,000	\$0	\$0	\$350,000

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	STANDALONE					
1129471	PKS SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129472	PKS LWR CEDAR RV/TAYLOR STANDALONE		\$300,000	\$0	\$0	\$300,000
1129473	PKS BURTON PIT STANDALONE		\$150,000	\$0	\$0	\$150,000
1129474	PKS VASHON GOLF COURSE STANDALONE		\$25,000	\$0	\$0	\$25,000
1129475	PKS SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE		\$175,000	\$0	\$0	\$175,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC		\$1,466,000	\$600,000	\$0	\$2,066,000
1129673	PKS EMERGENT CONTINGENCY 3581 ADMIN		\$2,430,729	\$270,000	\$0	\$2,700,729
1129676	PKS GRANT CONTINGENCY 3581 ADMIN		\$7,818,750	\$0	\$0	\$7,818,750
1129688	PKS M:RTS ADA TRANSITION PLAN PROGRAMMATIC		\$200,000	\$200,000	\$0	\$400,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC		\$1,302,000	\$1,000,000	\$0	\$2,302,000
1129692	PKS M:RTS STANDARDS & SAFETY PROGRAMMATIC		\$1,202,945	\$1,500,000	\$0	\$2,702,945
1129700	PKS M:SKYWAY PARK STANDALONE		\$500,000	\$0	\$0	\$500,000
11XXXXX	PKS YOUTH & AMATEUR SPORTS FACILITIES BOND PROJECTS		\$9,000,000	\$0	\$0	\$9,000,000

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3581 - PARKS CAPITAL		Total	\$86,026,281	\$40,706,980	\$0	\$126,733,261
3591 KC MARINE CONST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111713	MD VESSEL PRESERVATION STANDALONE		\$0	\$1,000,000	\$1,000,000	\$2,000,000
1111716	MD TERMINAL IMPROVEMENTS STANDALONE		\$180,000	\$0	\$0	\$180,000
1111718	MD SEATTLE FERRY TERMINAL STANDALONE		\$20,700,933	\$0	\$0	\$20,700,933
1111720	MD MARINE GENERAL CAPITAL ADMIN	✓	\$21,578	\$0	\$0	\$21,578
1111723	MD TERMINAL PRESERVATION STANDALONE		\$0	\$500,000	\$750,000	\$1,250,000
1129116	MD Float Replacement STANDALONE		\$5,287,897	\$0	\$0	\$5,287,897
1129117	MD Float Expansion STANDALONE		\$0	\$6,865,084	\$0	\$6,865,084
1129118	MD Grant Contingency ADMIN		\$5,000,000	\$0	\$0	\$5,000,000
1129119	MD Emergent Need Contingency ADMIN		\$1,250,000	\$0	\$0	\$1,250,000
1129120	MD Spirit Engine Replacement STANDALONE		\$626,150	\$0	\$0	\$626,150
1129121	MD W Sea Terminal Relocation STANDALONE		\$0	\$500,000	\$1,000,000	\$1,500,000
1129122	MD Maint Facility Relocation STANDALONE		\$0	\$1,000,000	\$0	\$1,000,000
3591 - KC MARINE CONST		Total	\$33,066,558	\$9,865,084	\$2,750,000	\$45,681,642

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3611 WATER QUALITY CONST-UNRES						
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC		\$0	\$2,947,586	\$3,999,999	\$6,947,585
1037513	WTC BIOSOLIDS TRANSP STANDALONE		\$0	\$0	\$2,158,459	\$2,158,459
1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE		\$754,721	\$28,356	\$0	\$783,077
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE		\$663,032	\$803,328	\$717,332	\$2,183,692
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE		\$617,160	\$606,858	\$1,176,747	\$2,400,765
1037769	WTC WTD TECHNOLOGY PROGRAM DEV STANDALONE		(\$707,748)	\$0	\$0	(\$707,748)
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC		\$0	\$18,845,404	\$22,670,803	\$41,516,207
1037815	WTC EAST DIVISION CORR REPAIRS STANDALONE		\$630,657	\$716,012	\$985,545	\$2,332,214
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC		\$0	\$0	\$41,162,818	\$41,162,818
1038099	WTC MITIGATION SITE MAINT MON STANDALONE		\$2,769,797	\$2,093,310	\$1,037,922	\$5,901,029
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE		\$50,352,111	\$304,333	\$0	\$50,656,444
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE		\$14,375,335	\$1,229,895	\$0	\$15,605,230
1038273	WTC ODOR CORROSION PROGRAMMATIC		\$4,502,217	\$5,513,282	\$4,388,373	\$14,403,872
1038294	WTC NOAA NON PROJECT SPEC		\$0	\$80,229	\$42,934	\$123,163

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	STANDALONE					
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE		\$0	\$0	\$113,140	\$113,140
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE		\$0	\$0	\$226,119	\$226,119
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC		\$8,505,451	\$7,200,000	\$5,400,000	\$21,105,451
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE		\$8,900,000	\$0	\$0	\$8,900,000
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC		\$5,878,072	\$0	\$0	\$5,878,072
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE		\$1,751,819	\$0	\$0	\$1,751,819
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC		\$1,814,960	\$0	\$0	\$1,814,960
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC		\$11,119,456	\$7,200,000	\$5,399,999	\$23,719,455
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC		\$7,549,573	\$6,334,452	\$5,399,999	\$19,284,024
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC		\$721,639	\$6,099,999	\$5,505,185	\$12,326,823
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC		\$9,005,109	\$5,589,489	\$7,939,522	\$22,534,120
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE		\$596,747	\$1,290,815	\$2,190,358	\$4,077,920
1114367	WTC SP RPLS RS PMPS MTRS DRVS STANDALONE		\$2,204,504	\$0	\$0	\$2,204,504
1114374	WTC WP RPLC SOLIDS CNTRL SYS		\$60,392	\$0	\$0	\$60,392

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	STANDALONE					
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE		\$1,510,249	\$3,402,315	\$3,331,348	\$8,243,912
1116794	WTC N LK SAM FLOW DIVERSION STANDALONE		\$5,754,302	\$19,244,033	\$192,187	\$25,190,522
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE		\$1,986,022	\$0	\$0	\$1,986,022
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE		\$0	\$0	\$202,997	\$202,997
1116798	WTC WP OGADS REPLACEMENT STANDALONE		\$45,942,187	\$1,723,323	\$1,317,987	\$48,983,497
1116800	WTC N MERCER ENATAI INT PAR STANDALONE		\$9,922,064	\$64,020,232	\$5,074,953	\$79,017,249
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE		\$12,162,516	\$67,002,104	\$4,014,543	\$83,179,163
1116802	WTC HANFD AT RAINIER & BVIEW N STANDALONE		\$1,555,672	\$0	\$0	\$1,555,672
1121402	WTC GEORGETOWN WET WEATHER TS STANDALONE		\$213,377,092	\$0	\$818,510	\$214,195,602
1121404	WTC IPS HIGH VOLT SG REPL STANDALONE		\$3,512,147	\$125,429	\$0	\$3,637,576
1121409	WTC WEST DUWAMISH CSO CONTROL STANDALONE		\$11,924,113	\$201,806	\$0	\$12,125,919
1121410	WTC UNIVERSITY GSI STANDALONE		\$27,098,123	\$1,456,631	\$0	\$28,554,754
1121411	WTC MONTLAKE GSI STANDALONE		\$26,461,748	\$358,510	\$0	\$26,820,258
1123517	WTC E FLEET MAINT FAC		\$2,398,901	\$0	\$0	\$2,398,901

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	REPLCMNT STANDALONE					
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE		\$12,761,872	\$13,813,081	\$57,843,529	\$84,418,482
1123625	WTC SP HYPO CAUSTIC CHEM STORE STANDALONE		\$1,814,529	\$0	\$0	\$1,814,529
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE		\$18,132,635	\$664,953	\$0	\$18,797,588
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE		\$447,376	\$0	\$0	\$447,376
1123629	WTC DENNY RS BACKUP POWER STANDALONE		\$372,725	\$688,167	\$0	\$1,060,892
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE		\$16,266,278	\$318,267	\$0	\$16,584,545
1123632	WTC KENT AUBURN PHASE B STANDALONE		\$13,434,902	\$120,599	\$0	\$13,555,501
1123633	WTC NB OUTFALL REPLACEMENT STANDALONE		\$0	\$1,282,861	\$25,646,013	\$26,928,874
1126444	WTC CAPITAL PROJECTS CLOSEOUT PROGRAMMATIC		\$2,267,551	\$2,534,646	\$346,058	\$5,148,255
1127126	WTC JOINT SHIP CANAL CSO STANDALONE		\$15,061,399	\$45,207,423	\$59,805,223	\$120,074,045
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE		\$4,653,824	\$20,028,768	\$273,379	\$24,955,971
1128354	WTC INTERBY PS PARTIAL FM RPLC STANDALONE		\$5,490,917	\$21,062,946	\$1,908,434	\$28,462,297
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE		\$2,515,523	\$9,138,658	\$887,692	\$12,541,873
1129527	WTC IBAY PS FM ODOR/CORR		\$883,114	\$1,688,782	\$0	\$2,571,896

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	CNTRL STANDALONE					
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE		\$1,061,423	\$5,717,633	\$5,743,962	\$12,523,018
1129529	WTC WP REFURB PE & RAS PIPES STANDALONE		\$4,666,851	\$940,404	\$316,344	\$5,923,599
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE		\$4,109,875	\$0	\$0	\$4,109,875
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE		\$2,587,792	\$10,426,597	\$876,210	\$13,890,599
1129533	WTC CHELAN AVE CSO STANDALONE		\$9,086,838	\$43,059,805	\$24,996,184	\$77,142,827
1129534	WTC SAMMAMISH PLATEAU DIV STANDALONE		\$3,243,272	\$5,993,272	\$11,000,002	\$20,236,546
1129535	WTC FUTURE CSI PROJECT STANDALONE		\$0	\$6,525,270	\$6,000,000	\$12,525,270
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE		\$7,557,298	\$0	\$0	\$7,557,298
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE		\$745,992	\$4,963,106	\$1,174,848	\$6,883,946
1129538	WTC TECH ASSESS & INNOVATION STANDALONE		\$2,016,285	\$2,139,078	\$2,269,347	\$6,424,710
1129756	WTC MEDINA FM ODOR CONTROL STANDALONE		\$2,448,352	\$9,409,926	\$294,724	\$12,153,002
3611 - WATER QUALITY CONST-UNRES		Total	\$627,296,763	\$430,141,973	\$324,849,728	\$1,382,288,464
3641 PUBLIC TRANS CONST-UNREST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028617	TD REGIONAL SIGNAL PRIORITY STANDALONE	✓	(\$2,468)	\$0	\$0	(\$2,468)

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1028620	TD TRANSIT ORIENTED DEVELOP STANDALONE		\$988,451	\$510,000	\$510,000	\$2,008,451
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC		\$6,644,178	\$0	\$0	\$6,644,178
1028636	TD BUS VAPOR CLASS ADJ PEDALS STANDALONE	✓	(\$2,998)	\$0	\$0	(\$2,998)
1028637	TD SO KIRKLAND TOD STANDALONE	✓	(\$24,836)	\$0	\$0	(\$24,836)
1028644	TDC MDT REPLACEMENT STANDALONE		\$0	\$5,470,000	\$0	\$5,470,000
1028718	TD NON REV VEHICLE REPLACEMENT STANDALONE		\$1,861,832	\$4,371,031	\$4,679,373	\$10,912,236
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028777	TD SIGNAGE REPLACEMENT STANDALONE		\$1,201,648	\$247,324	\$0	\$1,448,972
1028793	TD ADA VAN PURCHASES PROGRAMMATIC		\$0	\$0	\$0	\$0
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN		\$318,211	\$320,000	\$320,000	\$958,211
1028830	TD TRANSIT PRIORITY IMPROVEMET PROGRAMMATIC		\$2,099,875	\$755,000	\$2,752,000	\$5,606,875
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE		\$0	\$0	\$0	\$0
1111770	TD CIP CONTINGENCY ADMIN		\$14,878,033	\$0	\$0	\$14,878,033
1111771	TD RADIO ALASKAN WAY TUNNEL		(\$500,000)	\$0	\$0	(\$500,000)

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	STANDALONE	✓				
1111785	TD CUSTOMER INFO SYS PLATFORM PROGRAMMATIC		\$765,394	\$486,633	\$0	\$1,252,027
1111786	TD FACILITY MASTER PLAN STANDALONE	✓	(\$5,676)	\$0	\$0	(\$5,676)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC		\$0	\$0	\$0	\$0
1111975	TD RT 120 TRANSIT IMPROVEMENTS STANDALONE	✓	(\$8,071)	\$0	\$0	(\$8,071)
1111992	TD DSTT ESCALATOR REFURB STANDALONE	✓	(\$381,474)	\$0	\$0	(\$381,474)
1111993	TD FIBER REPLACEMENT STANDALONE	✓	(\$36,584)	\$0	\$0	(\$36,584)
1112015	TDC DOWNTOWN SOUTHEND PATHWAY PROGRAMMATIC		\$300,000	\$0	\$0	\$300,000
1112016	TD SE CONNECTOR FACILITIES STANDALONE	✓	(\$722)	\$0	\$0	(\$722)
1114074	TDC 60 FT TROLLEY STANDALONE		\$0	\$0	\$0	\$0
1114075	TD 40 FT TROLLEY PROGRAMMATIC		\$0	\$0	\$0	\$0
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC		(\$25,218,717)	\$0	\$0	(\$25,218,717)
1116014	TD IS PRESERVATION BUDGET PROGRAMMATIC		\$17,484	\$82,056	\$0	\$99,540
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC		\$7,456,679	\$9,514,658	\$10,192,340	\$27,163,677
1116036	TD CAPITAL OUTLAY BUDGET		\$1,482,979	\$407,000	\$435,000	\$2,324,979

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	PROGRAMMATIC					
1116057	TD NORTHGATE TOD BUDGET PROGRAMMATIC		\$8,093,185	\$2,151,785	\$2,878,151	\$13,123,121
1116071	TD OP FACILITY IMP BUDGET PROGRAMMATIC		\$2,770,088	\$4,184,616	\$1,901,186	\$8,855,890
1116072	TD BUS ZONE SAFETY BUDGET PROGRAMMATIC		\$2,120,998	\$2,391,429	\$2,636,550	\$7,148,977
1116073	TD SHELTERS & LIGHTING PROGRAMMATIC		\$4,617,088	\$6,150,615	\$5,266,662	\$16,034,365
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC		\$1,639,902	\$1,664,501	\$443,294	\$3,747,697
1116236	TD RIDER INFO SYSTEMS BUDGET PROGRAMMATIC		\$1,089,998	\$0	\$0	\$1,089,998
1116746	TD RELACE LEGACY TSP EQUIPMENT STANDALONE	✓	(\$965,464)	\$0	\$0	(\$965,464)
1124125	TDC A/C OPS & WAREHOUSE DEMOS PROGRAMMATIC		\$1,669,318	\$0	\$0	\$1,669,318
1124234	TDC RADIO LIFE CYCLE REPLACE STANDALONE		\$0	\$500,000	\$500,000	\$1,000,000
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC		\$1,661,808	\$3,000,000	\$1,000,000	\$5,661,808
1124395	TDC INTERIM POLICE FACILITY STANDALONE		\$966,757	\$0	\$0	\$966,757
1124396	TDC RAPIDRIDE AWV & ELINK FAC PROGRAMMATIC		\$238,202	\$1,733,824	\$118,675	\$2,090,701
1124413	TDC REAL TIME IMPROVEMENTS STANDALONE		\$709,200	\$0	\$0	\$709,200
1124415	TDC HASTUS PLANNING MODULE		\$99,444	\$0	\$0	\$99,444

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

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC		\$40,753,142	\$2,800,000	\$2,300,000	\$45,853,142
1129627	TDC SITE ASSET MGMT PROGRAMMATIC		\$27,175,175	\$14,906,588	\$15,754,808	\$57,836,571
1129628	TDC BUILDING ASSET MGMT PROGRAMMATIC		\$57,658,563	\$28,911,928	\$45,546,211	\$132,116,702
1129629	TDC EQUIP ASSET MGMT PROGRAMMATIC		\$3,592,691	\$2,035,000	\$2,179,943	\$7,807,634
1129630	TDC SGR ADMINISTRATION PROGRAMMATIC		\$11,681,064	\$1,792,512	\$1,841,837	\$15,315,413
1129631	TDC 8TH BASE CONSTRUCTION STANDALONE		\$30,406,055	\$2,634,684	\$22,304,970	\$55,345,709
1129632	TDC MOVE SEATTLE RR EXP PROGRAMMATIC		\$4,041,970	\$17,873,705	\$22,275,688	\$44,191,363
1129633	TDC CCMP 2019 PROGRAM PROGRAMMATIC		\$27,190,210	\$842,340	\$0	\$28,032,550
1129634	TDC AB REPL MAINT BLD HVAC STANDALONE		\$2,299,556	\$10,572,627	\$0	\$12,872,183
1129636	TDC ST LINK STATION INTEGR STANDALONE		\$1,719,668	\$1,696,236	\$555,220	\$3,971,124
1129642	TDC SOUTH BASE EXPANSION STANDALONE		\$47,248,587	\$7,347,750	\$22,354,667	\$76,951,004
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE		\$1,973,953	\$2,228,305	\$24,932,124	\$29,134,382
1129644	TDC CNTRL/ATL BASE EXP STANDALONE		\$59,974,752	\$6,292,300	\$17,927,500	\$84,194,552
1129648	TDC ON BUS CAMERA EXP		\$7,600,255	\$1,121,150	\$942,150	\$9,663,555

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129745	TDC ON BORAD SYSTEM REPL STANDALONE		\$0	\$1,500,000	\$12,000,000	\$13,500,000
1129746	TDC MC P&R EXPANSION STANDALONE		\$0	\$3,335,953	\$6,820,420	\$10,156,373
1129747	TDC MC RR EXPANSION STANDALONE		\$13,646,635	\$81,235,875	\$234,827,515	\$329,710,025
1129748	TDC MC TRANSIT HUB IMPR STANDALONE		\$0	\$15,150,000	\$41,410,000	\$56,560,000
1129749	TDC MC S&R PROGRAM STANDALONE		\$0	\$8,000,000	\$21,000,000	\$29,000,000
1129798	TDC OB CAMERA MGMT SYSTEM STANDALONE		\$640,778	\$0	\$0	\$640,778
1129799	TDC VEH TELEMAT FOR COACHES STANDALONE		\$3,428,817	\$0	\$0	\$3,428,817
1129800	TDC SAFETY & SECURITY SYS STANDALONE		\$2,114,368	\$292,100	\$0	\$2,406,468
1129801	TDC TR BUSINESS INTEL DATA STANDALONE		\$1,678,764	\$4,322,212	\$0	\$6,000,976
1129881	TDC RAIDO MICROWAVE REPL STANDALONE		\$2,819,313	\$0	\$0	\$2,819,313
3641 - PUBLIC TRANS CONST-UNREST		Total	\$504,520,882	\$370,731,601	\$540,224,426	\$1,415,476,909

3642 PUBLIC TRANS REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130169	TDC VANPOOL VEHICLE PURCHASE STANDALONE		\$14,710,525	\$21,079,000	\$21,108,000	\$56,897,525
1130286	TDC 40' HYBRID BUDGET PROGRAMMATIC		\$209,974,239	\$0	\$0	\$209,974,239

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1130287	TDC 60' HYBRID BUDGET PROGRAMMATIC		\$297,499,452	\$49,507,043	\$101,067,200	\$448,073,695
1130288	TDC 60' TROLLEY BUDGET PROGRAMMATIC		\$21,481,596	\$0	\$0	\$21,481,596
1130289	TDC BATTERY BUS BUDGET PROGRAMMATIC		\$9,182,978	\$0	\$0	\$9,182,978
1130290	TDC ADA PARATR BUDGET PROGRAMMATIC		\$12,768,232	\$10,505,832	\$15,199,461	\$38,473,525
3642 - PUBLIC TRANS REVENUE FLEET CAPITAL		Total	\$565,617,022	\$81,091,875	\$137,374,661	\$784,083,558

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047594	WLMR CAO MR MASTER STANDALONE		\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382
3673 - CRITICAL AREAS MITIGATION		Total	\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382

3681 REAL ESTATE EXCISE TX CAP

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033532	PSB REET 1 TRANSFER TO 3160 STANDALONE		\$8,896,174	\$11,856,553	\$12,020,576	\$32,773,303
1033533	PSB REET 1 TRANSFER TO 3490 STANDALONE	✓	\$1,197	\$0	\$0	\$1,197
1033534	PSB REET 1 DEBT SERVICE STANDALONE		\$1,175,230	\$256,935	\$257,375	\$1,689,540
1122223	PSB REET 1 TRANSFER TO 3581 STANDALONE		\$1,505,439	\$1,587,061	\$0	\$3,092,500
1130281	PSB REET 1 RSD TRANSFER STANDALONE		\$3,000,000	\$0	\$0	\$3,000,000
3681 - REAL ESTATE EXCISE TX CAP		Total	\$14,578,040	\$13,700,549	\$12,277,951	\$40,556,540

3682 REAL ESTATE EXCISE TX 2

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033537	PSB REET 2 TRANSFER TO 3160 STANDALONE		\$5,455,971	\$5,818,791	\$8,946,477	\$20,221,239
1033538	PSB REET 2 TRANSFER TO 3490 STANDALONE	✓	\$2,992	\$0	\$0	\$2,992
1122224	PSB REET 2 TRANSFER TO 3581 STANDALONE		\$8,296,524	\$4,149,758	\$0	\$12,446,282
3682 - REAL ESTATE EXCISE TX 2		Total	\$13,755,487	\$9,968,549	\$8,946,477	\$32,670,513

3691 TRNSF OF DEV CREDIT PROG

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033971	WLTD TDR BANK STANDALONE		\$20,719,433	\$6,043,723	\$1,832,676	\$28,595,832
1033976	WLTD TDR PROGRAM SUPPORT STANDALONE		\$350,589	\$370,869	\$393,455	\$1,114,913
3691 - TRNSF OF DEV CREDIT PROG		Total	\$21,070,022	\$6,414,592	\$2,226,131	\$29,710,745

3771 OIRM CAPITAL PROJECTS

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1123944	DOA PTAS STANDALONE		\$504,148	\$0	\$0	\$504,148
1124170	DES FBOD CW Elec Pmt Imp Sppt STANDALONE		\$357,752	\$0	\$0	\$357,752
1124179	DES HRD Replacement of NeoGOV STANDALONE		\$763,938	\$0	\$0	\$763,938
1129348	DES RALS Records Mgmt Sys Upgd STANDALONE		\$1,393,685	\$0	\$0	\$1,393,685
1129465	KCEO Tabulation System Rplc STANDALONE		\$3,165,626	\$0	\$0	\$3,165,626
1129637	DCHS Physical Behav Hlth Int STANDALONE		\$4,930,146	\$0	\$0	\$4,930,146
1129638	DCHS PH Data Integration		\$2,714,136	\$0	\$0	\$2,714,136

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129703	DOT Fleet Vehicle Loc for NRV STANDALONE		\$1,781,050	\$0	\$0	\$1,781,050
1129762	DAJD DAN Phase III STANDALONE		\$1,052,755	\$0	\$0	\$1,052,755
1129763	DAJD Jail Management System STANDALONE		\$12,189,034	\$0	\$0	\$12,189,034
1129863	DES RALS Hire License Sys Col STANDALONE		\$166,500	\$0	\$0	\$166,500
1129910	PSB Hyperion Upgrade STANDALONE		\$1,108,081	\$0	\$0	\$1,108,081
1130197	KCSC ITA Court Video Improve STANDALONE		\$254,545	\$0	\$0	\$254,545
3771 - OIRM CAPITAL PROJECTS		Total	\$30,381,396	\$0	\$0	\$30,381,396

3781 ITS CAPITAL

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

3810 SW CAP EQUIP REPLACEMENT

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

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

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

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		\$600,000	\$400,000	\$40,000	\$1,040,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		\$5,000,000	\$0	\$0	\$5,000,000

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC		\$1,350,000	\$1,350,000	\$850,000	\$3,550,000
1129595	RSD OLD CASCADE/MILLER BR WEST STANDALONE		\$2,300,000	\$0	\$0	\$2,300,000
1129596	RSD OLD CASCADE/MILLER BR EAST STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129597	RSD ISS HBRT RD@CDR GROV RNDBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129598	RSD ISS HBRT RD@MAY VLLY RNDBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE		\$3,200,000	\$0	\$0	\$3,200,000
1129600	RSD HIGHLINE SCH DIST IMPRVMNT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNDAABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNDAABOUT STANDALONE		\$340,000	\$0	\$0	\$340,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN		\$14,093	\$0	\$0	\$14,093
3865 - KING COUNTY ROAD CONSTRUCTION		Total	\$21,596,093	\$7,750,000	\$890,000	\$30,236,093
3901 SOLID WASTE CONSTRUCTION						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE		\$0	\$34,278,875	\$55,844,577	\$90,123,452
1033502	SW CH EQUIP WASH PLATFORM STANDALONE	✓	(\$1,611,291)	\$0	\$0	(\$1,611,291)
1033505	SW FAC CAPITAL PROJ CNTRL SPRT ADMIN		\$0	\$0	\$263,805	\$263,805

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033507	SW CONSTR CIP OVERSIGHT ADMIN		\$3,407	\$0	\$0	\$3,407
1116838	SW ENUMCLAW ENV CNTRL SYS MOD STANDALONE		\$553,247	\$0	\$0	\$553,247
1116840	SW VASHON ENV CNTRL SYS MOD STANDALONE		\$1,255,130	\$0	\$0	\$1,255,130
1124104	SW HOBART LF COVER & GAS CTRL STANDALONE		\$1,503,356	\$0	\$0	\$1,503,356
1124107	SW ALGONA TS DECONSTRUCT STANDALONE		\$0	\$22,620	\$2,115,190	\$2,137,810
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE		\$1,869,209	\$1,422,939	\$0	\$3,292,148
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$637,601	\$2,106,378
3901 - SOLID WASTE CONSTRUCTION		Total	\$5,220,799	\$38,483,024	\$60,146,375	\$103,850,198

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033516	SW CH REV SITE DEV PLAN STANDALONE		\$405,128	\$0	\$0	\$405,128
1033542	SW CH AREA 7 CLOSURE STANDALONE		\$7,035,071	\$19,176,572	\$482,147	\$26,693,790
1033543	SW CH GW MONITORING WELLS STANDALONE	✓	(\$35,967)	\$0	\$0	(\$35,967)
1033547	SW LFR CAPITAL PROJ CNTRL SPRT		\$0	\$556,817	\$528,628	\$1,085,445

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	ADMIN					
1033548	SW LFR CIP OVERSIGHT ADMIN		\$32,503	\$0	\$0	\$32,503
1112415	CH AREA 8 CLOSURE STANDALONE		\$0	\$1,071,233	\$15,362,727	\$16,433,960
1115992	SW A8 DEV/FACILITY RELOCATION STANDALONE		\$37,046,951	\$0	\$0	\$37,046,951
1129844	SW CHRLF PUMP STN REPAIR STANDALONE		\$3,130,475	\$0	\$0	\$3,130,475
1129847	SW CHRLF N FLARE STATION REHAB STANDALONE		\$1,667,722	\$5,000	\$0	\$1,672,722
1129848	SW CHRLF AREA 5 TOP DECK STANDALONE		\$482,223	\$11,261,738	\$11,665,317	\$23,409,278
3910 - LANDFILL RESERVE		Total	\$49,764,106	\$32,071,360	\$28,038,819	\$109,874,285

3951 BLDG REPAIR/REPL SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN		\$8,779	\$0	\$0	\$8,779
1116719	DES FMD DC SECURITY VESTIBULES STANDALONE		(\$176,668)	\$0	\$0	(\$176,668)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE		\$0	\$0	\$0	\$0
1121771	DES FMD PRELIM & DESIGN PROGRAMMATIC			\$2,100,000	\$2,200,000	\$4,300,000
1122048	DES FMD AFIS PROP MGMT UNIT PL STANDALONE		\$8,918,530	\$0	\$0	\$8,918,530
1124148	DES FMD ASSET MANGMNT SYS STANDALONE		\$2,434,648	\$0	\$0	\$2,434,648

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Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1124441	DES FMD RESOURC CONSERV GRANTS PROGRAMMATIC		(\$605,000)	\$0	\$0	(\$605,000)
1125015	DES FMD YESLER BR UTIL RELOC STANDALONE		\$468,333	\$0	\$0	\$468,333
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE		\$866,665	\$0	\$0	\$866,665
1129759	DES FMD PH COLUMBIA DENTAL CLI STANDALONE		\$372,286	\$0	\$0	\$372,286
1129760	DES FMD PH NORTH DENTAL CLINIC STANDALONE		\$376,571	\$0	\$0	\$376,571
1129769	DES FMD BULLET PROOF GLASS STANDALONE		\$223,176	\$0	\$0	\$223,176
1129773	DES FMD ADMIN BLDG SECURITY STANDALONE		\$96,628	\$0	\$0	\$96,628
1129781	DES FMD GENDER NEUTRAL RESTRMS STANDALONE		\$66,000	\$0	\$0	\$66,000
1129783	DES FMD WELLNESS ROOM STANDALONE		\$69,067	\$0	\$0	\$69,067
1130262	DES FMD KCSO S RANGE REMIATN STANDALONE		\$324,349	\$0	\$0	\$324,349
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE		\$687,232	\$0	\$0	\$687,232
3951 - BLDG REPAIR/REPL SUBFUND		Total	\$14,130,596	\$2,100,000	\$2,200,000	\$18,430,596
Grand Total			\$2,217,125,118	\$1,272,120,319	\$1,304,050,412	\$4,793,295,849