

**Zahilay** moved Amendment 4.  
The motion carried.

4

11/16/2024

Technical corrections

[A. Sanders]

Sponsor: Zahilay

Proposed No.: 2024-0299.2

1 **AMENDMENT TO PROPOSED ORDINANCE 2024-0299, VERSION 2**

2 On page 28, on line 619, after "human services" strike "\$20,685,000" and insert

3 "\$20,610,000"

4

5 On page 28, on line 625, after "public health" strike "\$8,458,000" and insert "\$8,533,000"

6

7 On page 32, on line 710, after "proviso by" strike "February 28" and insert "June 30"

8

9 On page 42, strike lines 937 through 940.

10

11 On page 42, on line 944, after "processing times for all" strike "awards" and insert

12 "invoicing"

13

14 On page 43, beginning on line 948, after "time between grant" strike "award and award"

15 and insert "invoicing and payment"

16

17 On page 47, after line 1039, insert:

18 "Awards granted under this expenditure restriction should be a minimum of  
19 \$10,000."

20

21 On page 51, strike lines 1143 through 1144 and insert:

22 "Visit Seattle Convention Center Marketing \$250,000"

23

24 On page 61, on line 1370, after "services operating" strike "\$10,589,000" and insert  
25 "\$12,389,000"

26

27 On page 68, after line 1534, insert:

28 "ER1 EXPENDITURE RESTRICTION:

29 Of this appropriation, \$75,000 shall be expended or encumbered solely to support  
30 at least two suicide prevention and voluntary safe firearm and ammunition return events.

31 The events shall be held in collaboration with the sheriff's office."

32

33 On page 107, at the beginning of line 2409, strike "SECTION 130." and insert

34 "SECTION 131."

35

36 On page 107, at the beginning of line 2414, strike "SECTION 131." and insert

37 "SECTION 132."

38

39 Renumber remaining sections and correct internal references accordingly.

40

41 Correct total on line 619 to engross any other passed line amendments.

42

43 Strike Attachment A. Capital Improvement Program Dated September 12, 2024, and

44 insert Attachment A. Capital Improvement Program Dated November 14, 2024.

45

46 **EFFECT prepared by A. Sanders: *Would make technical corrections and correct***  
47 ***drafting errors.***

48 • DAJD: updates the due date for the racial disparities in adult detention proviso to  
49 June 30.

50 • CSO: restore the funding to CSO that was mistakenly cut to utilize fund balance.

51 • VSHSL: would set a recommended minimum grant award of \$10,000 for food  
52 security grants.

53 • Tourism: would correct the name of the Visit Seattle convention center marketing  
54 program.

55 • DCHS Admin: would move the ER for two suicide prevention and voluntary safe  
56 firearm return events, and the associated GF transfer, from DCHS Admin to  
57 Public Health.

58 • HCD: in the proviso regarding distribution time for grant awards, change  
59 "awards" to "invoicing".

60 • Correct section numbering.

61 • Strike transmitted Attachment A for the revised Attachment A based on changes  
62 in BFM Striking Amendment S1.

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
<b>3151 CONSERVATION FUTURES SUBFUND</b>										
1047150	Conservation Futures Finance Fund Charges STANDALONE			50,000	-	-	-	-	-	50,000
1047152	Conservation Futures Program Support STANDALONE			1,025,897	-	-	-	-	-	1,025,897
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE			219,134	-	-	-	-	-	219,134
1116264	Conservation Futures Parent Project STANDALONE			(216,798)	104,925,391	106,321,777	107,668,517	109,021,294	-	427,720,181
1134983	Conservation Futures Debt Service Payments STANDALONE			11,534,444	-	-	-	-	-	11,534,444
1145695	Non Profit - SHADOW Shadow Lake Nature Preserve 25 STANDALONE			170,400	-	-	-	-	-	170,400
1145698	Public Utility - Tacoma Water Upper Green River Property Acquisition 25 STANDALONE			447,750	-	-	-	-	-	447,750
1145701	Non Profit - WAKULIMA Wakulima Farm (Match Waiver) STANDALONE			500,000	-	-	-	-	-	500,000
1145704	King County - Griffin Creek Natural Area 25 STANDALONE			836,175	-	-	-	-	-	836,175
1145709	King County - Union Hill Forest 25 STANDALONE			4,331,250	-	-	-	-	-	4,331,250
1145711	King County - Bear Creek Basin Protection 25 STANDALONE			100,000	-	-	-	-	-	100,000
1145717	King County - Cedar River Basin Conservation 25 STANDALONE			307,456	-	-	-	-	-	307,456
1145718	King County - Cougar Mountain Additions 25 STANDALONE			500,000	-	-	-	-	-	500,000
1145719	King County - East Fork Issaquah Creek Restore 25 STANDALONE			50,000	-	-	-	-	-	50,000
1145722	King County - Issaquah Creek Basin Conservation 25 STANDALONE			50,000	-	-	-	-	-	50,000
1145730	King County - Green River Gorge, Fish Lake 25 STANDALONE			500,000	-	-	-	-	-	500,000
1145734	King County - Frog Holler Forest Additions 25 STANDALONE			768,750	-	-	-	-	-	768,750

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		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
1145735	King County - Maury Island Additions 25 STANDALONE			548,250	-	-	-	-	-	548,250
1145737	King County - Vashon Creeks and Estuaries 25 STANDALONE			1,845,000	-	-	-	-	-	1,845,000
1145739	King County - Protecting Farmland: Snoqualmie APD and Vicinity Farms 25 STANDALONE			500,000	-	-	-	-	-	500,000
1146210	Conservation Futures Parent 2025 Bond STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1147370	King County - Keevie Lake 25 STANDALONE			1,733,363	-	-	-	-	-	1,733,363
1147973	Auburn - Downtown Auburn Open Space Acquisition 25 (Match Waiver) STANDALONE			700,000	-	-	-	-	-	700,000
1147974	Bellevue - West Lake Sammamish Open Space 25 STANDALONE			1,597,500	-	-	-	-	-	1,597,500
1147976	Covington - Covington Community Park Expansion 25 STANDALONE			99,000	-	-	-	-	-	99,000
1147977	Des Moines - Wooton Park Native Vegetation Preservation 25 STANDALONE			159,750	-	-	-	-	-	159,750
1147978	Kenmore - Lake Pointe Conservation Area Acquisitions 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147979	Kenmore - 76th Avenue Property Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147980	Seattle - Beacon Hill / Mount Baker Urban Villages 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147981	Seattle - Westwood-Highland Park Gap Acquisition 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147986	Shoreline - Hillwood Park West Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147987	Shoreline - South Ronald Bog Park Acquisition 25 STANDALONE			416,250	-	-	-	-	-	416,250
1147988	Tukwila - South 131st Place Drainage improvements 25 STANDALONE			706,875	-	-	-	-	-	706,875
1147989	Non Profit - Nurturing Roots Empowering Communities 25 (Match Waiver)			573,500	-	-	-	-	-	573,500

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1147991	STANDALONE Non Profit - Watershed Community Development Bend Live/Work 25 (Match Waiver)			3,973,000	-	-	-	-	-	3,973,000
1147992	STANDALONE Park District - Fall City Metropolitan Open Space Acquisition 25			3,015,000	-	-	-	-	-	3,015,000
1147993	STANDALONE Non Profit - Vashon Maury Island Trust Tahlequah Creek 25			19,500	-	-	-	-	-	19,500
1148000	STANDALONE King County - Ames Lake Forest Phase 1 25			50,000	-	-	-	-	-	50,000
1148001	STANDALONE King County - Lake Alice Forest 25			95,350	-	-	-	-	-	95,350
1148002	STANDALONE King County - Rattlesnake Mountain Scenic Area Adds 25			1,000,500	-	-	-	-	-	1,000,500
1148003	STANDALONE King County - Rutherford Slough 25			618,750	-	-	-	-	-	618,750
1148004	STANDALONE King County - Snoqualmie Corridor Enhancement 25			1,627,500	-	-	-	-	-	1,627,500
1148005	STANDALONE King County - Skykomish Miller River Conservation 25			882,500	-	-	-	-	-	882,500
1148006	STANDALONE King County - Tanner Landing Addition 25			368,250	-	-	-	-	-	368,250
1148007	STANDALONE King County - Upper Snoqualmie Conservation 25			300,000	-	-	-	-	-	300,000
1148008	STANDALONE King County - Cascade Mountain Gateway Project 25			942,000	-	-	-	-	-	942,000
1148009	STANDALONE King County - Cemetery Pond 25			500,000	-	-	-	-	-	500,000
1148020	STANDALONE King County - Lake Desire Natural Area Additions 25			429,750	-	-	-	-	-	429,750
1148021	STANDALONE King County - Skyway Stormwater Opportunity Fund 25			22,500	-	-	-	-	-	22,500
1148023	STANDALONE King County - Fell Hill Open Space 25			1,133,363	-	-	-	-	-	1,133,363
1148024	STANDALONE King County - Mitigation Reserves Program-Green River Service Area 25			500,000	-	-	-	-	-	500,000

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	-- STANDALONE									
1148025	King County - Shadow Lake NA & Sweeney Pond Additions 25 STANDALONE			1,031,250	-	-	-	-	-	1,031,250
1148026	King County - Soos Jenking 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148027	King County - Five Mile Park, South County Ballfields & Spider Lake 25 STANDALONE			375,000	-	-	-	-	-	375,000
1148028	King County - Vashon Marine Shoreline 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148029	Auburn - Downtown Auburn Open Space Acquisition SSC (Match Waiver) STANDALONE			250,000	-	-	-	-	-	250,000
1148030	Bellevue - Site Stabilization Cost STANDALONE			525,000	-	-	-	-	-	525,000
1148031	Des Moines - Wooton Park Native Vegetation Preservation SSC STANDALONE			15,000	-	-	-	-	-	15,000
1148032	King County - Kenmore Lake Pointe Conservation Area Acquisition SSC STANDALONE			126,375	-	-	-	-	-	126,375
1148033	Shoreline - Site Stabilization Costs STANDALONE			1,102,500	-	-	-	-	-	1,102,500
1148035	Tukwila - South 131st PI Drainage Improvements SSC STANDALONE			37,500	-	-	-	-	-	37,500
1148038	Non Profit - Nurturing Roots Empowering Communities SSC (Match Waiver) STANDALONE			30,000	-	-	-	-	-	30,000
1148040	Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver) STANDALONE			35,000	-	-	-	-	-	35,000
1148041	Non Profit - SHADOW Bog Habitat Buffer SSC STANDALONE			9,600	-	-	-	-	-	9,600
1148042	King County - DNRP Site Stabilization Costs STANDALONE			3,766,148	-	-	-	-	-	3,766,148
1148073	Conservation Futures Parent 2026 Bond STANDALONE			50,000,000	-	-	-	-	-	50,000,000
<b>3151 - CONSERVATION FUTURES SUBFUND</b>				<b>128,960,282</b>	<b>104,925,391</b>	<b>106,321,777</b>	<b>107,668,517</b>	<b>109,021,294</b>	<b>-</b>	<b>556,897,261</b>

**3160 PARKS RECREATION AND OPEN SPACE**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039583	Auditor Capital Project Oversight -	6,886	-	-	-	-	-	6,886

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	<b>Fund 3160</b> ADMIN									
1039611	<b>Parks Facility Rehabilitation Program</b> PROGRAMMATIC			(125,710)	-	-	-	-	-	(125,710)
1129678	<b>Grant Contingency - Fund 3160</b> ADMIN			1,000,000	500,000	500,000	500,000	500,000	-	3,000,000
1139082	<b>Parks Infrastructure Rehabilitation Program</b> PROGRAMMATIC			8,210,596	1,000,000	1,900,000	1,000,000	1,900,000	-	14,010,596
1143753	<b>Parks Fish Passage Program Parent Project</b> PROGRAMMATIC			2,550,000	500,000	500,000	500,000	500,000	-	4,550,000
<b>3160 - PARKS RECREATION AND OPEN SPACE</b>				<b>11,641,772</b>	<b>2,000,000</b>	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,900,000</b>	<b>-</b>	<b>21,441,772</b>

**3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1134305	<b>DPH Envision Cloud</b> STANDALONE	✓	1,409,559	-	-	-	-	-	1,409,559
<b>3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY</b>			<b>1,409,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,409,559</b>

**3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1147951	<b>DES BRC EBS Application Upgrade</b> STANDALONE	✓	9,053,900	-	-	-	-	-	9,053,900
<b>3250 - DEPARTMENT OF EXECUTIVE SERVICES</b>			<b>9,053,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,053,900</b>

**3280 GENERAL FUND TECHNOLOGY CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144346	<b>Department of Judicial Administration Data Warehouse</b> STANDALONE	✓	892,433	-	-	-	-	-	892,433
1148394	<b>KCSO Computer Aided Dispatch System Replacement</b> STANDALONE	✓	1,121,764	-	-	-	-	-	1,121,764
<b>3280 - GENERAL FUND TECHNOLOGY CAPITAL</b>			<b>2,014,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,014,197</b>

**3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1034167	<b>WRIA 7 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	✓	62,723	-	-	-	-	-	62,723
1048125	<b>Stormwater Public Safety and Property Program</b> PROGRAMMATIC	✓	(1,928,749)	-	-	-	-	-	(1,928,749)
1111168	<b>Auditor Capital Project Oversight</b> ADMIN		433	-	-	-	-	-	433



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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1129371	Stormwater General Planning Program PROGRAMMATIC	✓		(72,815)	-	-	-	-	-	(72,815)
1129378	Stormwater Grant Contingency STANDALONE			1,372,323	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	18,872,323
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC			30,000	30,900	31,827	32,782	33,765	34,778	194,052
1129383	Natural Drainage & Flood Program PROGRAMMATIC	✓		(850,000)	-	-	-	-	-	(850,000)
1129385	Water Quality Program PROGRAMMATIC			760,000	782,800	806,284	830,473	855,387	881,049	4,915,993
1129388	Stormwater Asset Preservation Program PROGRAMMATIC	✓		2,335,300	2,405,359	2,477,520	2,551,845	2,628,401	2,707,253	15,105,678
1129460	Ecological Restoration Grant Contingency STANDALONE			-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
1129498	Water Quality May Creek Tributary 291A Cemetery STANDALONE	✓		400,000	412,000	424,360	437,091	450,204	463,710	2,587,365
1131079	Natural Drainage & Flood Horseshoe Lake Flood Reduction STANDALONE	✓		8,500	-	-	-	-	-	8,500
1132786	Lones Levee Setback STANDALONE	✓		(500,322)	-	-	-	-	-	(500,322)
1133842	Fall City Restoration STANDALONE			100,000	103,000	-	-	-	-	203,000
1133946	WLSWCA DR0586 RETROFIT WHITE CENTER PONDS STANDALONE	✓		500,000	515,000	530,450	-	-	-	1,545,450
1135075	Fish Passage Program PROGRAMMATIC			2,568,000	2,645,040	2,724,391	2,806,123	2,890,307	2,977,016	16,610,877
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC			653,500	673,105	693,298	714,098	735,520	757,586	4,227,107
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC			252,500	260,075	267,877	275,913	284,190	292,716	1,633,271
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	✓		(62,723)	-	-	-	-	-	(62,723)
1138817	Vashon Restoration Program PROGRAMMATIC			650,000	669,500	689,585	710,273	731,581	753,528	4,204,467

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1138818	Small Habitat Restoration Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,634	3,234,202
1138819	Adaptive Management Program PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1138820	Recon and Site Assessment Program PROGRAMMATIC			700,000	721,000	742,630	764,909	787,856	811,492	4,527,887
1138821	Demolitions and Site Security Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1138822	Acquisition Opportunity Fund PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1141893	Rutledge Johnson Restoration STANDALONE			150,000	154,500	-	-	-	-	304,500
1148255	WLER Fish Passage Grant Contingency STANDALONE			9,575,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,075,000
<b>3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND</b>				<b>17,903,670</b>	<b>21,108,279</b>	<b>21,161,302</b>	<b>20,934,781</b>	<b>21,247,821</b>	<b>21,570,255</b>	<b>123,926,108</b>

**3310 LONG TERM LEASES**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039845	DES LTLF ADMIN FEE TRANSFER ADMIN	✓	1,469,440	1,536,226	1,536,226	1,629,782	1,629,782	-	7,801,456
1039895	Long Term Lease Fund Parent Project PROGRAMMATIC	✓	37,651,930	40,654,605	40,654,606	44,515,634	44,515,635	-	207,992,410
<b>3310 - LONG TERM LEASES</b>			<b>39,121,370</b>	<b>42,190,831</b>	<b>42,190,832</b>	<b>46,145,416</b>	<b>46,145,417</b>	<b>-</b>	<b>215,793,866</b>

**3380 AIRPORT CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR		1,650,000	-	500,000	-	500,000	250,000	2,900,000
1120731	Airport Fleet Program PROGRAMMATIC		1,500,000	-	2,000,000	-	2,000,000	1,500,000	7,000,000
1121024	CIP Oversight ADMIN		3,611	-	15,000	-	15,000	15,000	48,611
1121432	Temp Equipment Storage STANDALONE	✓	(500,000)	-	-	-	-	-	(500,000)
1129953	Airport Emergent Needs STANDALONE		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000

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1130061	AD AIRPORT GRANT CONTINGENCY STANDALONE			200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000
1130186	CityWorks Additional Modules STANDALONE	✓		(382,381)	-	-	-	-	-	(382,381)
1134750	Fence and Gates Upgrade Ph2 & Ph3 & Perimeter Lighting STANDALONE	✓		(266,549)	-	-	-	-	-	(266,549)
1135085	Runway 14L-32R Rehabilitation STANDALONE			6,000,000	-	-	-	-	-	6,000,000
1139545	Airport Security Program PROGRAMMATIC			1,500,000	-	500,000	-	500,000	500,000	3,000,000
1139599	Environmental Assessments Master Plan Update (MPU) Projects STANDALONE	✓		(64,891)	-	-	-	-	-	(64,891)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE			2,500,000	2,599,205	85,545,135	9,795,857	-	-	100,440,197
1143940	Possibly Fuel Farm Environmental Process and CM Services STANDALONE	✓		(500,000)	-	-	-	-	-	(500,000)
1143950	Airport Planning and Support PROGRAMMATIC			500,000	-	500,000	-	500,000	500,000	2,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			650,000	-	-	-	-	-	650,000
<b>3380 - AIRPORT CAPITAL</b>				<b>219,589,790</b>	<b>17,599,205</b>	<b>104,060,135</b>	<b>24,795,857</b>	<b>18,515,000</b>	<b>17,765,000</b>	<b>402,324,987</b>

**3421 MAJOR MAINTENANCE RESERVE SUBFUND**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039756	Auditors Office Capital Project Oversight Charge ADMIN	9,586	-	-	-	-	-	9,586
1124606	Quick Response Planning Fund Level Contingency Budget PROGRAMMATIC	750,000	-	-	-	-	-	750,000
1132354	MRJC Detention Heat Exchangers STANDALONE	(37,622)	-	-	-	-	-	(37,622)
1132355	Northeast District County Wall Replacement STANDALONE	(468,256)	-	-	-	-	-	(468,256)
1132608	Yesler Building Roofing Repair DES FMD MMRF QR CONTINGENCY	(19,264)	-	-	-	-	-	(19,264)
1134412	Southwest District Court Exterior	(47,476)	-	-	-	-	-	(47,476)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

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<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>It Proj</b>	<b>2025 Appropriation \$</b>	<b>2026 Planned \$</b>	<b>2027 Planned \$</b>	<b>2028 Planned \$</b>	<b>2029 Planned \$</b>	<b>2030 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Window Replacement</b> STANDALONE									
1134413	<b>Northeast Fire Alarm Replacement</b> STANDALONE			(42,518)	-	-	-	-	-	(42,518)
1134431	<b>Northeast District Security System Replacement</b> STANDALONE			(151,786)	-	-	-	-	-	(151,786)
1134432	<b>KCSO Precinct 4 Camera Upgrade</b> STANDALONE			(33,534)	-	-	-	-	-	(33,534)
1134433	<b>KCSO Precinct 3 Security System Replacement</b> STANDALONE			(38,213)	-	-	-	-	-	(38,213)
1134605	<b>KCSO Precinct 4 Air System Repair</b> STANDALONE			(7,945)	-	-	-	-	-	(7,945)
1137046	<b>King County Correctional Facility Water Piping Replacement</b> STANDALONE			(5,294,954)	-	-	-	-	-	(5,294,954)
1139465	<b>Building Infrastructure Condition Survey</b> STANDALONE			1,824,475	-	-	-	-	-	1,824,475
1139476	<b>Southwest District Court Electrical System</b> STANDALONE			(35,247)	-	-	-	-	-	(35,247)
1139481	<b>Northeast District Court HVAC Improvement</b> STANDALONE			(66,709)	-	-	-	-	-	(66,709)
1139493	<b>Shoreline District Court HVAC Test and Commissioning</b> STANDALONE			(23,420)	-	-	-	-	-	(23,420)
1139494	<b>Issaquah District Court Detention Facility HVAC</b> STANDALONE			(71,880)	-	-	-	-	-	(71,880)
1139495	<b>Issaquah District Court HVAC Test and Commissioning</b> STANDALONE			(69,022)	-	-	-	-	-	(69,022)
1139506	<b>Shoreline District Court Roof Replacement</b> STANDALONE			(468,288)	-	-	-	-	-	(468,288)
1139510	<b>Black River Building Fire Alarm Upgrade</b> STANDALONE			(39,503)	-	-	-	-	-	(39,503)
1142169	<b>King County Courthouse Boiler Control Replacement</b> STANDALONE			(93,446)	-	-	-	-	-	(93,446)
1143881	<b>Countywide Elevator Equipment Assessment</b> STANDALONE			500,000	-	-	-	-	-	500,000
1143884	<b>King County Courthouse Fire Alarm</b>			7,452,362	-	-	-	-	-	7,452,362

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Replacement STANDALONE									
1147791	MRJC Smoke Dampers Replacement STANDALONE			2,235,294	-	-	-	-	-	2,235,294
<b>3421 - MAJOR MAINTENANCE RESERVE SUBFUND</b>				<b>5,762,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,762,632</b>

**3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC	-	1,150,000	1,000,000	900,000	500,000	-	3,550,000
<b>3522 - OPEN SPACE KING COUNTY NON-BOND SUBFUND</b>		<b>-</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>500,000</b>	<b>-</b>	<b>3,550,000</b>

**3581 PARKS CAPITAL**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE	200,000	-	-	-	-	-	200,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN	41,698	-	-	-	-	-	41,698
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE	1,385,750	-	-	-	-	-	1,385,750
1044912	Soos Creek Regional Trail PROGRAMMATIC	2,000,000	-	-	-	-	-	2,000,000
1112621	Lake to Sound Trail PROGRAMMATIC	3,386,242	-	-	-	-	-	3,386,242
1121443	Trailhead Development and Access PROGRAMMATIC	725,000	-	-	-	-	-	725,000
1121451	Parks Griffin Creek Natural Area Acquisition STANDALONE	278,725	-	-	-	-	-	278,725
1121497	King County Aquatic Center Program PROGRAMMATIC	1,141,019	-	-	-	-	-	1,141,019
1121498	Play Area Rehabilitation Program PROGRAMMATIC	575,000	-	-	-	-	-	575,000
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC	1,000,000	965,862	1,000,000	965,862	1,000,000	-	4,931,724
1123996	Marymoor Park Improvement Program Parent Project PROGRAMMATIC	261,201	-	-	-	-	-	261,201
1126266	Capital Planning and	1,600,000	-	-	-	-	-	1,600,000

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Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	<b>Administration</b> ADMIN									
1129673	<b>Emergent Need Contingency - Fund 3581</b> ADMIN			1,000,000	-	-	-	-	-	1,000,000
1132225	<b>Keevie Lake Acquisition</b> STANDALONE			577,788	-	-	-	-	-	577,788
1133890	<b>Cedar River Land Conservation</b> STANDALONE			744,594	-	-	-	-	-	744,594
1136783	<b>Parks Vashon Marine Shoreline Acquisition</b> STANDALONE			250,000	-	-	-	-	-	250,000
1136784	<b>Vashon Stream and Estuaries Acquisition</b> STANDALONE			615,000	-	-	-	-	-	615,000
1137279	<b>Parks Open Space Stewardship Program</b> PROGRAMMATIC			3,660,178	-	-	-	-	-	3,660,178
1137280	<b>Ballfield Turf Replacement Program</b> PROGRAMMATIC			2,731,751	-	-	-	-	-	2,731,751
1137281	<b>Backcountry Trail Rehabilitation Program</b> PROGRAMMATIC			1,309,590	-	-	-	-	-	1,309,590
1137294	<b>Parks Public Trails Pass Through</b> PROGRAMMATIC			3,081,105	-	-	-	-	-	3,081,105
1137314	<b>Pools Capital Grant</b> PROGRAMMATIC			7,557,270	-	-	-	-	-	7,557,270
1137315	<b>Open Space River Corridors Grant</b> PROGRAMMATIC			4,438,711	-	-	-	-	-	4,438,711
1137316	<b>City Capital Open Space Grant</b> PROGRAMMATIC			5,450,399	-	-	-	-	-	5,450,399
1137317	<b>Community Partnerships and Grants - Fund 3581</b> PROGRAMMATIC			1,962,393	-	-	-	-	-	1,962,393
1139077	<b>East Lake Sammamish Trail (ELST) Redmond Light Rail Extension</b> STANDALONE			75,673	-	-	-	-	-	75,673
1139079	<b>Capital Improvements to Existing Regional Trail System Program</b> PROGRAMMATIC			2,715,000	-	-	-	-	-	2,715,000
1139161	<b>Mid Soos Creek Preservation</b> STANDALONE			865,000	-	-	-	-	-	865,000
1139163	<b>Sweeney Pond Acquisition</b>			743,750	-	-	-	-	-	743,750

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Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	STANDALONE									
1139166	<b>Frog Holler Forest Addition</b> STANDALONE			256,250	-	-	-	-	-	256,250
1141650	<b>East Fork Issaquah Creek Restoration Acquisition</b> STANDALONE			575,000	-	-	-	-	-	575,000
1141652	<b>Green River Gorge - Deep Lake Preservation Acquisition</b> STANDALONE			1,166,150	-	-	-	-	-	1,166,150
1143702	<b>Parks Cascade Mountains Gateway Project</b> STANDALONE			814,000	-	-	-	-	-	814,000
1143708	<b>Parks Manzanita Natural Area Additions</b> STANDALONE			182,750	-	-	-	-	-	182,750
1143898	<b>Eastrail I-90 Steel Bridge</b> STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1143911	<b>Parks Acquisition Evaluations</b> PROGRAMMATIC			400,000	-	-	-	-	-	400,000
1145907	<b>Union Hill Forest Acquisition</b> STANDALONE			1,313,750	-	-	-	-	-	1,313,750
1145911	<b>Issaquah Creek Basin Conservation</b> STANDALONE			686,250	-	-	-	-	-	686,250
1147990	<b>Ames Lake Forest - Phase I</b> STANDALONE			900,000	-	-	-	-	-	900,000
1147995	<b>Lake Alice Forest</b> STANDALONE			1,130,875	-	-	-	-	-	1,130,875
1147996	<b>Rattlesnake Mountain Scenic Area Additions</b> STANDALONE			333,500	-	-	-	-	-	333,500
1148010	<b>Rutherford Slough</b> STANDALONE			95,250	-	-	-	-	-	95,250
1148011	<b>Snoqualmie Corridor Enhancement</b> STANDALONE			542,500	-	-	-	-	-	542,500
1148012	<b>South Fork Skykomish - Miller River Conservation</b> STANDALONE			17,500	-	-	-	-	-	17,500
1148015	<b>Tanner Landing Addition</b> STANDALONE			322,750	-	-	-	-	-	322,750
1148037	<b>Upper Snoqualmie Conservation</b> STANDALONE			175,000	-	-	-	-	-	175,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1148108	<b>PKS CFT DANVILLE-GEORGETOWN OPEN SPACE ADDITIONS</b> STANDALONE			556,200	-	-	-	-	-	556,200
1148109	<b>Lake Desire Natural Area Additions</b> STANDALONE			143,250	-	-	-	-	-	143,250
1148110	<b>Skyway Stormwater Opportunity Fund (WRIA 8 &amp; 9)</b> STANDALONE			7,500	-	-	-	-	-	7,500
1148111	<b>Fell Hill Open Space</b> STANDALONE			377,788	-	-	-	-	-	377,788
1148113	<b>Mitigation Reserves Program-Green River Service Area</b> STANDALONE			650,000	-	-	-	-	-	650,000
1148114	<b>Five Mile Park, South County Ballfields &amp; Spider Lake</b> STANDALONE			125,000	-	-	-	-	-	125,000
<b>3581 - PARKS CAPITAL</b>				<b>86,144,100</b>	<b>965,862</b>	<b>1,000,000</b>	<b>965,862</b>	<b>1,000,000</b>	<b>-</b>	<b>90,075,824</b>

**3611 WATER QUALITY CONSTRUCTION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1037498	<b>Structures / Site Improvement</b> PROGRAMMATIC	5,862,000	8,116,000	6,884,000	4,985,000	5,135,000	5,288,000	36,270,000
1037549	<b>Capital Project Oversight</b> STANDALONE	232,524	169,000	191,000	198,000	203,000	209,000	1,202,524
1037765	<b>Water Quality Capital Outlay</b> STANDALONE	167,000	663,000	755,000	778,000	802,000	825,000	3,990,000
1037767	<b>Biosolids Site Development</b> STANDALONE	312,000	914,000	1,980,000	2,053,000	1,043,000	1,075,000	7,377,000
1037789	<b>RWSP Conveyance System Improvements</b> PROGRAMMATIC	3,858,000	6,107,000	6,072,000	5,455,000	9,376,000	7,506,000	38,374,000
1038098	<b>CSO Control &amp; Improvement</b> PROGRAMMATIC	4,083,000	2,953,000	3,182,000	2,650,000	2,703,000	2,785,000	18,356,000
1038099	<b>Mitigation Site Maintenance and Monitoring</b> STANDALONE	3,066,000	2,375,000	2,623,000	2,679,000	2,737,000	2,797,000	16,277,000
1038294	<b>Non-Project Specific - NOAA</b> STANDALONE	201,481	-	-	-	-	-	201,481
1038295	<b>Biosolids Forestry Equipment</b> STANDALONE	210,000	284,000	1,076,000	465,000	174,000	179,000	2,388,000



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Project Number	Project Name Class Code	Tech It		2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
		Adj	Proj							
1038335	Electrical / I&C PROGRAMMATIC			1,537,000	7,175,000	8,188,000	8,434,000	8,686,000	8,948,000	42,968,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC			10,060,000	8,153,000	6,978,000	7,187,000	7,403,000	7,626,000	47,407,000
1113334	Comp Planning & Reporting PROGRAMMATIC			879,000	6,318,000	6,401,000	6,468,000	6,232,000	6,777,000	33,075,000
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE			8,393,341	-	-	-	-	-	8,393,341
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC			669,000	3,389,000	8,375,000	84,000	58,695	-	12,575,695
1129534	Sammamish Plateau Diversion STANDALONE			417,000	3,116,000	4,676,000	9,916,000	26,740,000	49,259,000	94,124,000
1129538	Technology Assessment and Innovation Project STANDALONE			2,744,000	2,323,000	2,649,000	2,729,000	2,810,000	2,895,000	16,150,000
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE			9,552,410	-	-	-	-	-	9,552,410
1134073	VFD Replacement STANDALONE			1,218,837	-	-	-	-	-	1,218,837
1134074	BW Reclaimed Water Storage STANDALONE			35,934,989	-	-	-	-	-	35,934,989
1136151	Black Diamond Payments STANDALONE			267,000	256,000	301,000	323,000	290,000	299,000	1,736,000
1139043	Elliott West CSO Control Planning and Alternatives STANDALONE			18,830,000	15,065,000	17,929,000	35,644,000	49,927,000	63,155,000	200,550,000
1139051	West Point EPS Isolation Gate Rehabilitation STANDALONE			16,968,575	-	-	-	-	-	16,968,575
1139052	WPTP Instrument & Service Air Replacement STANDALONE			3,793,000	4,018,000	4,472,839	-	-	-	12,283,839
1139054	HVAC Replacements and Refurbishments PROGRAMMATIC			1,530,000	2,010,000	3,688,000	3,798,000	2,348,000	1,610,867	14,984,867
1139063	Matthews Park PS Odor Control Replacement STANDALONE			454,000	1,232,000	2,186,000	3,151,000	1,853,796	-	8,876,796
1139064	South Plant Raw Sewage Pump #3 Replacement STANDALONE			1,833,000	2,694,000	6,480,000	606,293	-	-	11,613,293

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Project Number	Project Name Class Code	Tech It		2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
		Adj	Proj							
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC			2,805,000	5,235,000	12,276,000	18,906,000	35,826,000	24,489,000	99,537,000
1139101	Lakeland Hills PS Facility Replacement STANDALONE			1,186,000	2,517,000	3,422,000	3,919,000	8,887,000	11,614,000	31,545,000
1139106	Brightwater Neuros NX-300 Blower Replacement STANDALONE			680,001	1,210,000	2,293,000	2,359,825	-	-	6,542,826
1141134	West Point Electrical Improvements STANDALONE			56,795,000	28,505,000	38,904,000	41,480,000	41,740,000	35,367,000	242,791,000
1141884	WPTP Grit Classifier Replacement STANDALONE			2,085,138	-	-	-	-	-	2,085,138
1143830	WPTP Critical Gate Refurbishment STANDALONE			75,918,001	-	-	1,446,000	21,387,000	12,039,000	110,790,001
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE			2,419,000	7,475,000	28,244,974	-	-	-	38,138,974
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			5,937,000	4,471,000	2,816,388	-	-	-	13,224,388
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC			16,000,000	-	10,980,000	-	-	-	26,980,000
1143834	West Point Digestion Capacity Expansion PROGRAMMATIC			2,859,000	3,278,000	5,464,000	38,154,000	34,663,000	23,164,000	107,582,000
1143860	Mouth of the Duwamish Facility Plan STANDALONE			15,533,979	-	-	-	-	-	15,533,979
1143862	Division-Wide UPS Replacement Program PROGRAMMATIC			1,450,000	5,686,000	2,309,000	2,380,000	2,443,000	2,517,000	16,785,000
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			14,597,001	6,382,001	12,192,000	14,824,000	16,932,000	15,624,000	80,551,002
1143866	WP Biogas Utilization Improvement Project STANDALONE			5,531,000	-	2,214,000	42,000	34,000	26,000	7,847,000
1144008	WTD Electric Vehicle Charging Stations STANDALONE			378,000	351,000	481,000	501,000	521,000	1,005,317	3,237,317
1144157	Murray Foremain Rehabilitation STANDALONE			3,158,623	-	-	-	-	-	3,158,623
1145965	Soos Creek Cascade Relief Interceptor No. 2 Upgrade STANDALONE			6,101,001	10,871,584	-	-	-	-	16,972,585

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1148136	Force Main Inspection Access STANDALONE			2,030,000	2,666,000	5,871,000	9,072,000	15,572,000	34,218,000	69,429,000
1148138	Brightwater Operations Center Roof & HVAC Replacement STANDALONE			1,112,000	1,981,000	3,751,930	3,865,077	-	-	10,710,007
1148140	South Plant Electrical Improvements Program STANDALONE			1,398,000	3,145,000	4,717,000	10,411,000	21,448,001	22,090,000	63,209,001
1148141	South Plant Santler Building Redevelopment STANDALONE			997,000	2,244,000	4,808,000	7,427,000	15,301,000	15,761,001	46,538,001
1148142	Brightwater Membrane 9 & 10 Cassettes STANDALONE			538,000	791,000	1,729,000	355,315	-	-	3,413,315
1148143	Climate Adaptation Planning Program STANDALONE			4,158,000	3,571,000	4,446,000	4,562,000	2,960,001	3,047,659	22,744,660
1148144	Brightwater Space Heating - Heat Pump Installation STANDALONE			567,000	1,540,000	4,371,000	4,501,291	-	-	10,979,291
1148145	South Plant Digester Circulation Pump Replacement STANDALONE			488,999	870,000	469,330	-	-	-	1,828,329
1148146	WTD Solar Program STANDALONE			279,001	235,000	269,000	276,000	284,000	292,521	1,635,522
1148147	Chinook Research Vessel Replacement STANDALONE			1,133,000	957,898	-	-	-	-	2,090,898
<b>3611 - WATER QUALITY CONSTRUCTION</b>				<b>359,207,901</b>	<b>171,312,483</b>	<b>247,115,461</b>	<b>262,084,801</b>	<b>346,519,493</b>	<b>362,488,365</b>	<b>1,748,728,504</b>

**3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1028718	Non-Revenue Vehicle Replacement Program STANDALONE	300,000	-	-	-	-	-	300,000
1028827	KC Auditors Oversight of Metro Projects ADMIN	121,856	-	-	-	-	-	121,856
1111997	Northgate Transit Center Site Development STANDALONE	117,755	-	-	-	-	-	117,755
1127241	Replacement of Wash, Vacuum and Associated Systems at South Base STANDALONE	1,200,683	16,079,337	-	-	-	-	17,280,020
1127254	University Bridge Trolley Pole Replacement STANDALONE	-	292,687	-	-	-	-	292,687
1127864	Westwood Comfort Station	-	745,027	-	-	-	-	745,027

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1128294	Replacement of Air Compressor at South Base STANDALONE			169,688	-	-	-	-	-	169,688
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE			1,344,339	-	-	-	-	-	1,344,339
1129747	Metro Connects RapidRide Expansion PROGRAMMATIC			1,519,698	-	-	-	-	-	1,519,698
1132325	Delridge to Burien RapidRide Line (H) STANDALONE			-	1,231,444	-	-	-	-	1,231,444
1132326	Rainier Ave. Mount Baker RapidRide Line (R) STANDALONE			-	98,550,180	-	-	-	-	98,550,180
1132327	Roosevelt RapidRide Line (J) STANDALONE			-	445,198	-	-	-	-	445,198
1133586	Trolley Overhead Ballard STANDALONE			548,516	-	-	-	-	-	548,516
1134100	Technology Program Management PROGRAMMATIC			350,000	280,521	280,521	281,290	280,521	280,521	1,753,374
1134193	Facility Improvements Planning PROGRAMMATIC			5,628,918	-	-	-	-	-	5,628,918
1134223	South Annex Base STANDALONE			380,434,367	-	-	-	-	-	380,434,367
1134228	Non-Fixed Route Program Management PROGRAMMATIC			320,499	382,523	-	191,261	-	-	894,283
1134242	South Base Operations and Maintenance HVAC Replacement STANDALONE			-	27,324,732	-	-	-	-	27,324,732
1134243	South Facilities Maintenance HVAC Replacement STANDALONE			-	319,983	-	-	-	-	319,983
1134245	Bus Lift Replacement at Bellevue Base STANDALONE			578,702	2,278,541	-	-	-	-	2,857,243
1134246	Bus Lift Replacement at Atlantic Base Vehicle Maintenance STANDALONE			13,574,286	-	-	-	-	-	13,574,286
1134248	TDC BBFW WASH VAC REPLAC STANDALONE			-	478,542	-	-	-	-	478,542
1134249	Wash System Replacement at East			-	625,896	-	1	-	-	625,897

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

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<b>Project Number</b>	<b>Project Name Class Code</b>	<b>Tech Adj</b>	<b>It Proj</b>	<b>2025 Appropriation \$</b>	<b>2026 Planned \$</b>	<b>2027 Planned \$</b>	<b>2028 Planned \$</b>	<b>2029 Planned \$</b>	<b>2030 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	Base STANDALONE									
1134250	Wash System Replacement at North Base STANDALONE			348,582	261,225	-	-	-	-	609,807
1134251	Wash and Vacuum Systems Replacement at Ryerson Base STANDALONE			293,592	402,488	-	-	-	-	696,080
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE			-	729,830	-	-	-	-	729,830
1134261	Building Management Systems Replacement STANDALONE			459,806	-	-	-	-	-	459,806
1134269	South Base Fluid Underground Storage Tanks STANDALONE			6,286,884	-	-	-	-	-	6,286,884
1134274	Zero Emission Infrastructure Planning STANDALONE			5,169,593	-	-	-	-	-	5,169,593
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE			-	95,577,646	-	-	-	-	95,577,646
1134294	South King County Corridor Improvements PROGRAMMATIC			-	844,010	-	-	-	-	844,010
1134297	Speed and Reliability Planning PROGRAMMATIC			-	1,452,581	-	2,205,535	-	1,089,558	4,747,674
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE			-	802,842	-	-	-	-	802,842
1134331	Routine Equipment Replacement 2023-24 STANDALONE			562,420	-	-	-	-	-	562,420
1134354	Routine Facility Improvements 2021-22 STANDALONE			-	827,404	-	-	-	-	827,404
1134363	Heat, Ventilation and Air Replacement at East Base Operations STANDALONE			-	-	-	4,340,472	-	-	4,340,472
1134367	Bus Lift Replacement at North Base STANDALONE			423,135	3,788,993	-	30,033,402	-	-	34,245,530
1134377	Overall Fire System Replacement 2023-24 STANDALONE			1,387,130	3,654,169	-	-	-	-	5,041,299
1134385	Trolley Power Delivery System Replacement STANDALONE			-	7,807,619	-	-	-	-	7,807,619
1134387	HUSTUS System Upgrade 2023			-	2,102,102	-	4,204,206	-	-	6,306,308

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE		✓							
1134388	<b>Upgrade Transit On Board Systems 2021</b> STANDALONE		✓	-	3,856,718	-	3,502,913	-	-	7,359,631
1134391	<b>Transit Control Center System 2027</b> STANDALONE		✓	-	3,385,718	-	3,385,718	-	-	6,771,436
1134392	<b>Upgrade Transit Radio Network 2027</b> STANDALONE		✓	-	4,146,169	-	4,580,022	-	-	8,726,191
1139239	<b>West Seattle Mobility Transit Hub</b> STANDALONE			257,756	-	-	-	-	-	257,756
1139321	<b>Facility Condition Assessment 2025-26</b> STANDALONE			807,535	1,942,036	-	-	-	-	2,749,571
1139324	<b>Eagle Trailer Lease</b> STANDALONE			-	904,461	-	-	-	-	904,461
1139326	<b>Electric Vehicle Charging Program Budget</b> PROGRAMMATIC			2,019,245	14,075,906	-	14,178,974	-	10,812,937	41,087,062
1139334	<b>Trolley Poles 2025-26</b> STANDALONE			2,191,316	-	-	-	-	-	2,191,316
1139337	<b>Trolley Overhead Switches 2025-24</b> STANDALONE			905,357	-	-	-	-	-	905,357
1139344	<b>Route 40 Transit Plus Multimodal Corridor</b> STANDALONE			-	130,829	-	-	-	-	130,829
1139350	<b>Bellevue Base Vehicle Maintenance Bus Lift Replacement</b> STANDALONE			2,454,078	-	-	-	-	-	2,454,078
1139354	<b>Sound Transit I-405 Bus Rapid Transit Passenger Partnership</b> STANDALONE			47,494,453	-	-	-	-	-	47,494,453
1139360	<b>Incall Active Call Distribution</b> STANDALONE		✓	-	500,000	-	-	-	-	500,000
1139366	<b>Bus Operations Transit Control Center Rebuild</b> STANDALONE		✓	-	7,249,166	-	-	-	-	7,249,166
1139372	<b>Bellevue Base Yard Light Replacement</b> STANDALONE			134,380	-	-	-	-	-	134,380
1139373	<b>Sound Transit Federal Way Link Passenger Improvements</b> STANDALONE			524,806	-	-	-	-	-	524,806
1139378	<b>Sound Transit East Link Passenger</b>			-	117,522	-	-	-	-	117,522

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Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	<b>Improvements</b> STANDALONE									
1139384	<b>Shelter Refurbishment 2025-27</b> STANDALONE			7,546,889	-	-	-	-	-	7,546,889
1139388	<b>Minor Equipment Replacement 2025-27</b> STANDALONE			2,519,040	-	-	-	-	-	2,519,040
1139397	<b>Layover Charging Planning Report</b> STANDALONE			2,917,508	430,094	-	-	-	-	3,347,602
1139398	<b>Transit Oriented Communities Planning</b> PROGRAMMATIC			794,459	1,343,380	-	808,689	-	200,000	3,146,528
1139414	<b>State of Good Repair Program Management 2025-27</b> STANDALONE			2,821,400	-	-	-	-	-	2,821,400
1139852	<b>Layover Charging Budget</b> PROGRAMMATIC			7,767,610	28,706,851	-	44,602,002	-	7,403,694	88,480,157
1141992	<b>East Branch of Riverton Creek Daylight</b> STANDALONE			398,401	984,676	-	-	-	-	1,383,077
1141994	<b>RapidRide A Line Investments</b> STANDALONE			-	6,114,939	-	-	-	-	6,114,939
1141996	<b>Metro Facility Security Improvements Budget</b> PROGRAMMATIC			2,053,355	9,376,470	-	19,795,417	-	9,364,620	40,589,862
1142077	<b>RapidRide E Line Upgrade Study</b> STANDALONE			83,406	-	-	-	-	-	83,406
1142080	<b>Contracted Services Electric Vehicle Base Planning</b> STANDALONE			-	661,914	-	-	-	-	661,914
1142107	<b>Real Estate Opportunities Budget</b> PROGRAMMATIC			25,167,353	752,060	752,060	754,121	276,099	-	27,701,693
1142163	<b>Central Base Electrification</b> STANDALONE			-	163,703,564	-	-	-	-	163,703,564
1144042	<b>Sound Transit 130th LINK Partnership</b> STANDALONE			-	86,665	-	-	-	-	86,665
1144059	<b>Metro Warehouse</b> STANDALONE			13,935,590	57,106	-	-	-	-	13,992,696
1144061	<b>West Seattle Ballard Link Extension Facility Relocation</b> STANDALONE			1,240,900	-	-	-	-	-	1,240,900
1144062	<b>Transit Control Center</b>			1,393,788	3,216,229	-	-	-	-	4,610,017

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Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	<b>Communication Room Expansion</b> STANDALONE									
1144063	<b>Hubs at 12th &amp; Jackson</b> STANDALONE			-	749,589	-	-	-	-	749,589
1144064	<b>Greenwood Corridor Improvements</b> STANDALONE			1,686,085	4,178,648	-	-	-	-	5,864,733
1144066	<b>Southwest King County Next Generation Transit Signal Priority</b> STANDALONE			2,090,522	-	-	-	-	-	2,090,522
1144068	<b>Sound Transit Station Integration Planning Budget</b> PROGRAMMATIC			1,266,311	2,747,529	-	2,047,686	-	1,044,476	7,106,002
1144069	<b>Regional Transit Integration Program Management Budget</b> PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	<b>Routine Facility Improvement Budget</b> PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	<b>Bus Stop Improvements Budget</b> PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	<b>Non-revenue Vehicle Expansion Budget</b> PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	<b>Mobility Hubs Access Planning Budget</b> PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	<b>Spot Improvement Budget</b> PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	<b>Route 36 Corridor Improvements</b> STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	<b>Trolley Planning Budget</b> PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	<b>Routine Trolley Budget</b> PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	<b>Countywide Layover Facilities Planning Budget</b> PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	<b>Bike Pedestrian Site Improvement Budget</b> PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	<b>Hubs Planning Budget</b> PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	<b>Overall Industrial Waste System</b>			-	5,654,210	-	-	-	-	5,654,210



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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Replacement STANDALONE									
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			-	8,473,198	-	-	-	-	8,473,198
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE			441,010	1,796,452	-	-	-	-	2,237,462
1144096	Pier 48 Gangway Replacement STANDALONE			-	390,894	-	-	-	-	390,894
1144109	Park and Ride Leases STANDALONE			6,463,292	-	-	-	-	-	6,463,292
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE			-	-	-	16,681,852	-	-	16,681,852
1144116	500kW Transit Power Substation State of Good Repair STANDALONE			-	25,210,119	-	-	-	-	25,210,119
1144119	Montlake Trolley Overhead Replacement STANDALONE			-	1,340,494	-	-	-	-	1,340,494
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE			1,357,987	-	-	-	-	-	1,357,987
1144128	East Base Electrify STANDALONE			-	9,397,294	-	135,121,797	-	-	144,519,091
1144129	Parking Program STANDALONE		✓	-	-	-	5,000,000	-	-	5,000,000
1144130	Open Trip Planner STANDALONE		✓	-	1,250,000	-	1,150,000	-	-	2,400,000
1144131	Reroute Database STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144132	Transit Analysis Tool STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE		✓	-	-	-	3,001,369	-	1,498,631	4,500,000
1144134	Transit Control Center Expansion STANDALONE		✓	-	10,019,960	-	9,980,040	-	-	20,000,000
1144137	Vanpool Improvements STANDALONE		✓	-	1,678,914	-	4,321,086	-	-	6,000,000
1144138	Destination Sign Programming			-	1,200,000	-	-	-	-	1,200,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE		✓							
1144140	<b>Demand Response Operations Management</b> STANDALONE		✓	-	5,000,000	-	-	-	-	5,000,000
1144142	<b>Ryerson Base Electrify</b> STANDALONE			2,175,222	10,130,098	-	123,621,975	-	-	135,927,295
1144143	<b>Burien Layover Expansion and Charging</b> STANDALONE			5,317,087	245,208	-	2,321,964	-	-	7,884,259
1144177	<b>Trolley Utilization Improvements</b> STANDALONE			32,184	367,733	-	-	-	-	399,917
1144178	<b>Facility Condition Assessment 2027-2028</b> STANDALONE			-	-	-	2,179,786	-	-	2,179,786
1144179	<b>State of Good Repair Program Management 2027-2028</b> STANDALONE			-	-	-	2,742,158	-	-	2,742,158
1144180	<b>Shelter Refurbishment 2028-2029</b> STANDALONE			-	-	-	4,000,000	-	-	4,000,000
1144181	<b>Major Equipment Replacement 2025-2027</b> STANDALONE			6,523,947	-	-	-	-	-	6,523,947
1144183	<b>Minor Equipment Replacement 2027-2028</b> STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1144185	<b>Trolley Poles 2028-2029</b> STANDALONE			-	-	-	1,571,084	-	-	1,571,084
1144186	<b>Trolley Overhead Switches 2028-2029</b> STANDALONE			-	-	-	700,000	-	-	700,000
1144188	<b>Fixed Assets Capital Outlay 2025-27</b> STANDALONE			480,293	-	-	-	-	-	480,293
1144189	<b>Fixed Assets Capital Outlay 2028-2029</b> STANDALONE			-	-	-	280,293	-	-	280,293
1144190	<b>Routine Pavement Repair 2028-2029</b> STANDALONE			4,976,057	-	-	-	-	-	4,976,057
1144193	<b>Central Atlantic Power State of Good Repair</b> STANDALONE			253,584	15,068,600	-	-	-	-	15,322,184
1144194	<b>Collins Traction Power Substation Switchgear</b> STANDALONE			-	1,133,915	-	4,115,954	-	-	5,249,869
1144196	<b>Broad Street Traction Power</b> STANDALONE			-	263,346	-	6,424,432	-	-	6,687,778

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Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	Substation Switchgear STANDALONE									
1144198	RapidRide L Line STANDALONE			-	2,000,000	-	-	-	-	2,000,000
1144300	ITS Kiosk Replacement STANDALONE			2,673,551	-	-	-	-	-	2,673,551
1145376	TDC REGIONAL TRANSIT CONNECTIVITY BUDGET PROGRAMMATIC			681,718	69,477	-	194,590	-	33,664	979,449
1148269	Overall Elevator Refurbishment STANDALONE			984,090	3,215,333	-	-	-	-	4,199,423
1148270	Seacrest Dock Enhancement STANDALONE			350,000	-	-	-	-	-	350,000
1148272	Pier 50 Float Expansion STANDALONE			28,078,578	-	-	-	-	-	28,078,578
1148274	TDC FURNITURE REPLACEMENT 2025-27 STANDALONE			783,643	-	-	-	-	-	783,643
1148277	Major Equipment Replacement 2028-29 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1148281	3d Ave ADA and Wayfinding Improvements STANDALONE			5,699,621	-	-	-	-	-	5,699,621
1148282	Sound Transit West Seattle Link Passenger Improvements STANDALONE			-	951,544	-	3,562,315	-	-	4,513,859
1148283	Sound Transit West Seattle Link Partnership STANDALONE			-	9,720,617	-	1,399,702	-	-	11,120,319
1148284	Sound Transit Bellevue Transit Center Passenger Improvements Partnership STANDALONE			575,619	2,086,950	-	-	-	-	2,662,569
1148285	Furniture Replacement 2028-29 STANDALONE			-	-	-	1,049,146	-	-	1,049,146
1148286	Burien Transit Center Site Development STANDALONE			1,520,513	-	-	-	-	-	1,520,513
1148292	Comfort Station Budget PROGRAMMATIC			-	1,000,000	-	1,000,000	-	300,000	2,300,000
1148295	State of Good Repair Unforseen Budget PROGRAMMATIC			579,848	2,420,152	-	980,882	-	387,803	4,368,685
1148299	Routine Pavement Repair 2028-29			-	-	-	3,634,799	-	-	3,634,799

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1148300	<b>Bellevue Base Electrification</b> STANDALONE			-	-	-	4,337,106	-	8,230,807	12,567,913
1148302	<b>Shoreside Charging</b> STANDALONE			6,019,729	-	-	-	-	-	6,019,729
1148306	<b>Waterfront Streetcar Track Removal</b> STANDALONE			761,304	-	-	-	-	-	761,304
1148308	<b>CMRS Refresh</b> STANDALONE		✓	-	-	-	1,500,000	-	-	1,500,000
1148310	<b>ORCA Future Enhancements</b> STANDALONE		✓	-	1,612,500	-	3,225,000	-	1,612,500	6,450,000
1148311	<b>Webtools Upgrade</b> STANDALONE		✓	5,400,000	-	-	-	-	-	5,400,000
1148312	<b>Operator Electronic Pick</b> STANDALONE		✓	5,820,000	-	-	-	-	-	5,820,000
1148313	<b>INIT Streetcar</b> STANDALONE		✓	858,000	-	-	-	-	-	858,000
1148315	<b>Clean Buildings Compliance</b> PROGRAMMATIC			2,573,475	8,728,975	-	6,193,534	-	-	17,495,984
1148316	<b>Non Revenue Vehicle Replacement Budget</b> PROGRAMMATIC			6,506,067	8,225,924	-	8,500,000	-	4,400,000	27,631,991
1148352	<b>Safe Routes to Transit Planning Budget</b> TDC SAFE ROUTES TO TRNST PLN B			350,000	200,001	-	199,998	-	151,301	901,300
<b>3641 - PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL</b>				<b>670,234,148</b>	<b>678,890,002</b>	<b>1,032,581</b>	<b>507,960,751</b>	<b>556,620</b>	<b>52,580,724</b>	<b>1,911,254,826</b>

**3642 TRANSIT REVENUE FLEET CAPITAL**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	<b>Alternative Services</b> PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	<b>Vanpool Vehicle Purchase</b> PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	<b>Americans With Disabilities (ADA) Vans Procurement</b> PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	<b>Community Access Transportation Vehicle Procurement</b> PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1134163	Fixed Route Program Management PROGRAMMATIC			2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	Marine Vessel Engine Overhaul STANDALONE			-	1,502,994	-	1,497,006	-	-	3,000,000
1139507	Battery Electric Bus Budget PROGRAMMATIC			-	-	-	624,353,872	-	146,000,000	770,353,872
1142317	Marine Zero Emission Vessel STANDALONE			-	15,200,000	-	-	-	-	15,200,000
1144087	Trolley Bus Budget PROGRAMMATIC			-	53,016,750	-	-	-	-	53,016,750
<b>3642 - TRANSIT REVENUE FLEET CAPITAL</b>				<b>8,163,849</b>	<b>144,679,768</b>	<b>-</b>	<b>700,131,751</b>	<b>-</b>	<b>169,438,525</b>	<b>1,022,413,893</b>

**3673 CRITICAL AREAS MITIGATION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	17,305,000	6,950,000	4,300,000	5,300,000	3,400,000	-	37,255,000
1134299	Carbon Credits Program Land Acquisition STANDALONE	576,000	-	1,450,000	-	1,640,250	-	3,666,250
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>17,881,000</b>	<b>6,950,000</b>	<b>5,750,000</b>	<b>5,300,000</b>	<b>5,040,250</b>	<b>-</b>	<b>40,921,250</b>

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

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033534	REET 1 Debt Service STANDALONE	321,000	320,950	320,700	320,200	319,450	318,450	1,920,750
1130281	REET 1 Transfer to Roads Capital STANDALONE	2,373,807	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	29,735,872
1134866	REET 1 Transfer to Parks STANDALONE	3,550,000	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	30,912,064
<b>3681 - REAL ESTATE EXCISE TAX, NUMBER 1</b>		<b>6,244,807</b>	<b>11,450,126</b>	<b>11,449,875</b>	<b>11,850,375</b>	<b>11,849,626</b>	<b>9,723,878</b>	<b>62,568,686</b>

**3682 REAL ESTATE EXCISE TAX, NUMBER 2**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033539	REET 2 Debt Service STANDALONE	1,510,000	1,505,250	1,507,250	1,507,250	1,505,250	1,505,000	9,040,000
1134869	REET 2 Transfer to Parks STANDALONE	5,081,386	9,493,750	9,493,750	9,893,750	9,893,750	9,893,750	53,750,136
<b>3682 - REAL ESTATE EXCISE TAX, NUMBER 2</b>		<b>6,591,386</b>	<b>10,999,000</b>	<b>11,001,000</b>	<b>11,401,000</b>	<b>11,399,000</b>	<b>11,398,750</b>	<b>62,790,136</b>

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Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
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**3691 TRANSFER OF DEVELOPMENT RIGHTS BANK**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE		2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675
<b>3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK</b>			<b>2,136,150</b>	<b>5,122,525</b>	<b>1,420,000</b>	<b>400,000</b>	<b>650,000</b>	<b>-</b>	<b>9,728,675</b>

**3740 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE SOURCES**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1148188	DES FMD HMC NINTH & ALDER PROJECT STANDALONE		5,000,000	-	-	-	-	-	5,000,000
<b>3740 - HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE</b>			<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

**3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1141052	New Tower Construction PROGRAMMATIC		121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304
<b>3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT</b>			<b>121,490,636</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>-</b>	<b>513,946,304</b>

**3760 UNINCORPORATED KING COUNTY CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144055	Fall City Septic STANDALONE		1,503,500	-	-	-	-	-	1,503,500
114XXXX	Fairwood Splashpad STANDALONE		1,600,000	-	-	-	-	-	1,600,000
1148439	DLS Grant Contingency Fund 3760 ADMIN		2,000,000	-	-	-	-	-	2,000,000
<b>3760 - UNINCORPORATED KING COUNTY CAPITAL</b>			<b>5,103,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,103,500</b>

**3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047605	KCIT Infrastructure Equipment Replacement STANDALONE		702,000	-	-	-	-	-	702,000
1047606	KCIT Data Center Equipment Replacement STANDALONE		53,000	-	-	-	-	-	53,000
1047610	KCIT Network Equipment Replacement STANDALONE		2,550,000	-	-	-	-	-	2,550,000
1148211	KCIT Shared Device Telephony Solution STANDALONE	✓	3,648,000	-	-	-	-	-	3,648,000
<b>3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL</b>			<b>6,953,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,953,000</b>

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
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**3791 HMC/MEI 2000 PROJECTS**

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144569	DES FMD HMC NJB PROCEDURE ROOMS STANDALONE	✓		(24,750,000)	-	-	-	-	-	(24,750,000)
<b>3791 - HMC/MEI 2000 PROJECTS</b>				<b>(24,750,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,750,000)</b>

**3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY**

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC			6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000
<b>3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY</b>				<b>6,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>34,500,000</b>

**3850 RENTON MAINTENANCE FACILITY**

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1114791	Fund 3850 Administrative Project ADMIN			1,000,000	-	-	-	-	-	1,000,000
1127268	Emergent Need Fund 3850 ADMIN	✓		(309,000)	-	-	-	-	-	(309,000)
<b>3850 - RENTON MAINTENANCE FACILITY</b>				<b>691,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>691,000</b>

**3855 COUNTY ROAD MAJOR MAINTENANCE**

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1129584	Countywide Quick Response Program PROGRAMMATIC	✓		(135,272)	1,500,000	-	1,500,000	-	1,500,000	4,364,728
1129585	Countywide Roadway Preservation Program PROGRAMMATIC			5,791,023	5,384,030	5,545,551	5,711,918	5,883,275	6,059,774	34,375,571
1129586	Countywide Drainage Preservation Program PROGRAMMATIC			1,401,857	4,439,153	4,572,327	4,709,497	4,850,782	4,996,305	24,969,921
1129587	Countywide Guardrail Preservation Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC			546,364	562,755	579,638	597,027	614,937	633,386	3,534,107
1131333	Countywide Flood Control District Program PROGRAMMATIC			2,300,000	1,240,000	-	-	-	-	3,540,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC			1,048,000	-	-	-	-	-	1,048,000
1136232	NE 128th Way Culvert Replacement STANDALONE			750,000	-	-	-	-	-	750,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC			163,909	168,826	173,891	179,108	184,481	190,015	1,060,230
1142615	RSD SE LAKE FRANCIS ROAD HAUL ROAD MITIGATION STANDALONE		✓	2,301,000	-	-	-	-	-	2,301,000
1143970	RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMENANT SIGNAL STANDALONE			375,000	225,000	-	-	-	-	600,000
1144161	26124 SE 472nd Street Culvert Replacement STANDALONE			1,791,000	-	-	-	-	-	1,791,000
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement STANDALONE			550,000	-	-	-	-	-	550,000
1144164	208th Avenue SE at SE 135th Street Culvert Replacement STANDALONE			575,000	-	-	-	-	-	575,000
1148396	RSD NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT STANDALONE			954,600	-	-	-	-	-	954,600
1148400	RSD COUNTYWIDE SHORT SPAN TIMBER BRIDGE REPLACEMENT PROGRAM RSD CWP TIMBER BRIDGE REPLCMNT			500,000	-	-	500,000	-	500,000	1,500,000
<b>3855 - COUNTY ROAD MAJOR MAINTENANCE</b>				<b>19,412,481</b>	<b>14,034,764</b>	<b>11,401,857</b>	<b>13,743,914</b>	<b>12,096,229</b>	<b>14,459,117</b>	<b>85,148,362</b>

**3865 COUNTY ROAD CONSTRUCTION**

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN			700,000	700,000	-	700,000	-	700,000	2,800,000
1129593	Grant Contingency Project for Fund 3865 ADMIN			5,000,000	-	-	-	-	-	5,000,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE			150,000	-	-	-	-	-	150,000
1129599	Renton Avenue S Phase III Sidewalk Improvements STANDALONE		✓	(918,595)	-	-	-	-	-	(918,595)
1130260	SW 108th and 8th Avenue S Roundabout STANDALONE		✓	(71,635)	-	-	-	-	-	(71,635)
1130261	SE 176th Street and SE 171st Way Roundabout STANDALONE		✓	(302,000)	-	-	-	-	-	(302,000)
1130303	Auditor Capital Project Oversight 3865 ADMIN		✓	3,284	-	-	-	-	-	3,284
1131235	S 360th Street at Military Road S			450,000	-	-	-	-	-	450,000



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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Roundabout STANDALONE									
1131897	Fund 3865 Administrative Project ADMIN			(531,365)	-	-	-	-	-	(531,365)
1134080	NE Woodinville-Duval Road at West Snoqualmie Valley Road NE Improvements STANDALONE			230,000	-	-	-	-	-	230,000
1139145	SE Green Valley Road and 218th Avenue SE Improvements STANDALONE			100,000	-	-	-	-	-	100,000
1143972	S 360th Street and 28th Avenue S Intersection Improvement STANDALONE			240,000	-	-	-	-	-	240,000
1143975	Road Services Division 5 Facility STANDALONE		✓	(500,000)	-	-	-	-	-	(500,000)
1144322	185th Avenue NE at NE 179th Street Culvert Construction STANDALONE		✓	(2,909,748)	-	-	-	-	-	(2,909,748)
1148201	RSD IMPROVED PEDESTRIAN SAFETY ALONG SW 102ND IN WHITE CENTER STANDALONE			850,000	-	-	-	-	-	850,000
1148397	RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS STANDALONE			450,000	-	-	-	-	-	450,000
1148398	RSD RENTON AVENUE S ACTIVE TRANSPORTATION IMPROVEMENTS STANDALONE			250,000	-	-	-	-	-	250,000
1148399	RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE STANDALONE			1,401,000	-	-	-	-	-	1,401,000
1148401	RSD COUNTYWIDE ROADS FACILITIES AND FLEET PROGRAM RSD CWP FACILITIES & FLEET			500,000	-	-	-	-	-	500,000
<b>3865 - COUNTY ROAD CONSTRUCTION</b>				<b>5,090,941</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>7,190,941</b>

**3901 SOLID WASTE CONSTRUCTION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	246,000	-	-	-	-	-	246,000
1033505	Solid Waste Capital Project Control Support ADMIN	344,664	-	-	-	-	-	344,664
1033507	Solid Waste Capital Construction Project Oversight ADMIN	31,311	-	-	-	-	-	31,311
1124107	Algona Transfer Station Deconstruction STANDALONE	4,187,532	2,000,000	2,000,000	-	-	-	8,187,532

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC			-	-	-	-	-	-	-
1138569	Bow Lake Recycling and Transfer Station South Processing Area STANDALONE			1,460,721	-	-	-	-	-	1,460,721
1138574	Bow Lake Recycling and Transfer Station Stabilization STANDALONE			1,258,468	-	-	-	-	-	1,258,468
1148184	SW CIP Energy Efficient Programmatic Project SW ENERGY EFFICIENT PROGRAM			1,587,653	-	-	2,000,000	2,000,000	-	5,587,653
1148214	Solid Waste Division Workforce Management System STANDALONE		✓	1,558,582	-	-	-	-	-	1,558,582
<b>3901 - SOLID WASTE CONSTRUCTION</b>				<b>10,674,931</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>18,674,931</b>

**3910 LANDFILL RESERVE**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE	10,500,000	-	-	-	-	-	10,500,000
1033547	Landfill Reserve Capital Project Control Support ADMIN	948,748	-	-	-	-	-	948,748
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN	21,854	-	-	-	-	-	21,854
1112415	Cedar Hills Regional Landfill Area 8 Closure STANDALONE	27,381,915	-	-	-	-	-	27,381,915
1133923	Cedar Hills Regional Landfill Area 9 New Area Development STANDALONE	76,386,059	-	-	-	-	-	76,386,059
1141046	Cedar Hills Regional Landfill Area 4 Dual Phase Vertical Wells STANDALONE	21,915,390	-	-	-	-	-	21,915,390
1142443	Cedar Hills Regional Landfill Leachate Treatment STANDALONE	(14,500,000)	-	-	-	-	-	(14,500,000)
1148154	SWD Leachate Treatment - Micro-Electrolysis STANDALONE	8,163,980	-	-	-	-	-	8,163,980
1148155	SW Leachate Treatment - Reverse Osmosis STANDALONE	6,336,020	-	-	-	-	-	6,336,020
1148185	SW CIP Landfills Buffer Acquisition Programmatic Project SW LANDFILLS BUFFER ACQUISITN	5,000,000	-	-	3,800,639	-	-	8,800,639
<b>3910 - LANDFILL RESERVE</b>		<b>142,153,966</b>	<b>-</b>	<b>-</b>	<b>3,800,639</b>	<b>-</b>	<b>-</b>	<b>145,954,605</b>

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
<b>3951 BUILDING REPAIR AND REPLACEMENT SUBFUND</b>										
1040874	Capital Project Oversight Fund 3951 ADMIN			3,611	-	-	-	-	-	3,611
1143875	All Gender Restroom - Countywide STANDALONE			500,000	-	-	-	-	-	500,000
1143877	Jump Barriers - Countywide STANDALONE			1,526,684	-	-	-	-	-	1,526,684
1144740	DES FMD DCHS Health thru Housing PROGRAMMATIC			31,895,000	-	-	-	-	-	31,895,000
1148238	DES FMD BRR REGIONAL ANIMAL SHELTER STANDALONE			19,800,000	-	-	-	-	-	19,800,000
<b>3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND</b>				<b>53,725,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,725,295</b>
<b>Grand Total</b>				<b>\$ 1,944,106,263</b>	<b>\$ 1,340,192,153</b>	<b>\$ 673,918,737</b>	<b>\$ 1,826,897,581</b>	<b>\$ 692,554,667</b>	<b>\$ 665,124,614</b>	<b>\$ 7,142,794,013</b>