

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3151 CONSERVATION FUTURES SUBFUND					
1047150	Conservation Futures Finance Fund Charges STANDALONE	\$51,751	\$101,500	\$107,681	\$260,932
1047152	Conservation Futures Program Support STANDALONE	\$366,831	\$767,090	\$813,806	\$1,947,727
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE	\$312,823	\$331,877	\$352,088	\$996,788
1116264	Conservation Futures Parent Project STANDALONE	\$7,452,541	\$23,909,943	\$23,553,659	\$54,916,143
1126743	King County - Green Newaukum Creek STANDALONE	\$1,500,000	\$0	\$0	\$1,500,000
1129256	King County - Soos Creek Preservation STANDALONE	\$202,500	\$0	\$0	\$202,500
1132093	King County - Vashon Marine Shoreline STANDALONE	\$466,000	\$0	\$0	\$466,000
1133813	King County - Three Forks Natural Area Additions STANDALONE	\$400,000	\$0	\$0	\$400,000
1133816	King County - Soos-Molasses Creek STANDALONE	\$30,000	\$0	\$0	\$30,000
1134983	Conservation Futures Debt Service Payments STANDALONE	\$24,833,554	\$23,181,122	\$25,534,423	\$73,549,099
1136847	King County - Vashon Streams & Estuaries STANDALONE	\$100,000	\$0	\$0	\$100,000
1141757	Conservation Futures 2023 Bond PROGRAMMATIC	\$0	\$0	\$0	\$0
1143683	Federal Way - Hylebos Creek Conservation Property Acquisition STANDALONE	\$600,000	\$0	\$0	\$600,000
1143684	Non Profit - GROW Ching Community Gardens (Match Waiver) STANDALONE	\$1,232,000	\$0	\$0	\$1,232,000
1143685	Seattle - Cheasty Greenspace Mount Baker STANDALONE	\$500,000	\$0	\$0	\$500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1143688	Seattle - Taylor Creek Headwaters STANDALONE	\$100,000	\$0	\$0	\$100,000
1143689	Seattle - Willow Creek Natural Area STANDALONE	\$125,000	\$0	\$0	\$125,000
1143690	Shoreline - 192nd Hemlock Open Space Acquisition STANDALONE	\$2,003,500	\$0	\$0	\$2,003,500
1143692	Shoreline - Rotary Park Acquisition 1 STANDALONE	\$740,000	\$0	\$0	\$740,000
1143693	King County - Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143694	King County - East Fork Issaquah Creek Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1143695	King County - Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1143696	King County - Skyway West Hill Urban Additions (Match Waiver) STANDALONE	\$1,125,000	\$0	\$0	\$1,125,000
1143697	King County - Sweeney Pond STANDALONE	\$50,000	\$0	\$0	\$50,000
1143799	CONSERVATION FUTURES PARENT 2024 BOND STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
3151 - CONSERVATION FUTURES SUBFUND		\$71,206,500	\$48,291,532	\$50,361,657	\$169,859,689
3160 PARKS RECREATION AND OPEN SPACE					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN	\$10,319	\$22,000	\$24,200	\$56,519
1121441	Maury Island Natural Area Remediation PROGRAMMATIC	\$2,000,000	\$270,000	\$325,000	\$2,595,000
1129678	Grant Contingency - Fund 3160 ADMIN	\$469,460	\$2,000,000	\$2,000,000	\$4,469,460
1129686	Parks Small Capital Projects	(\$2,057,904)	\$0	\$0	(\$2,057,904)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Program PROGRAMMATIC				
1139082	Parks Infrastructure Rehabilitation Program PROGRAMMATIC	\$5,635,772	\$12,161,872	\$8,537,300	\$26,334,944
1143726	Marymoor Park Expansion Acquisition STANDALONE	\$4,500,000	\$0	\$0	\$4,500,000
1143733	Marymoor Park Parking & Infrastructure Improvements STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1143753	Parks Fish Passage Program PROGRAMMATIC	\$3,000,000	\$2,240,000	\$2,620,000	\$7,860,000
1144182	Parks Small Capital Improvements for Operations PROGRAMMATIC	\$581,440	\$0	\$0	\$581,440
3160 - PARKS RECREATION AND OPEN SPACE		\$20,139,087	\$16,693,872	\$13,506,500	\$50,339,459

3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1130200	KCIT E911 Small Public Safety Answering Point (PSAP) Equipment STANDALONE	(\$1,900,056)	\$0	\$0	(\$1,900,056)
1133686	KCIT E911 Map Modernization STANDALONE	(\$3,929,654)	\$0	\$0	(\$3,929,654)
3170 - ENHANCED 911 EMERGENCY		(\$5,829,710)	\$0	\$0	(\$5,829,710)

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143728	DPH SBHC DATA HUB STANDALONE	\$498,939	\$0	\$0	\$498,939
1143729	DPH EMS ONLINE STRIVE STANDALONE	\$2,239,941	\$0	\$0	\$2,239,941
1143732	DPH SEXUAL HC NOTIFY PARTNER STANDALONE	\$406,399	\$0	\$0	\$406,399
1143842	DPH ACCESS & OUTREACH DB STANDALONE	\$750,750	\$0	\$0	\$750,750
3230 - DEPARTMENT OF PUBLIC HEALTH		\$3,896,029	\$0	\$0	\$3,896,029

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143568	DCHS Contract Management System Replacement Project	\$606,000	\$0	\$0	\$606,000
3240 - DEPARTMENT OF COMMUNITY AND		\$606,000	\$0	\$0	\$606,000
3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139605	PeopleSoft Systems Infrastructure Replacement Project STANDALONE	(\$851,168)	\$0	\$0	(\$851,168)
1143964	DES BRC FBOD Fixed Assets STANDALONE	\$2,791,612	\$0	\$0	\$2,791,612
1143965	DES BRC FBOD Fin Rep Software STANDALONE	\$1,400,838	\$0	\$0	\$1,400,838
1144310	DES Inquest Program STANDALONE	\$223,070	\$0	\$0	\$223,070
3250 - DEPARTMENT OF EXECUTIVE SERVICES		\$3,564,352	\$0	\$0	\$3,564,352
3280 GENERAL TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143924	PAO Civil Matter Case Mgmt Sys STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1144346	DEPARTMENT OF JUDICIAL ADMINISTRATION DATA WAREHOUSE STANDALONE	\$1,026,083	\$0	\$0	\$1,026,083
1144612	CUSTOMER SERVICE ANALYTICS PLATFORM STANDALONE	\$1,214,248	\$0	\$0	\$1,214,248
3280 - GENERAL TECHNOLOGY CAPITAL		\$5,240,331	\$0	\$0	\$5,240,331
3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033882	Eco Restore & Protect Program PROGRAMMATIC	(\$45,961)	\$0	\$0	(\$45,961)
1034167	WRIA 7 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$1,843,817)	\$0	\$0	(\$1,843,817)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1034171	WRIA 8 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$1,644,394)	\$0	\$0	(\$1,644,394)
1034245	WRIA 9 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$805,346)	\$0	\$0	(\$805,346)
1111168	Auditor Capital Project Oversight ADMIN	\$13,612	\$30,900	\$31,827	\$76,339
1123571	Riverbend Restoration STANDALONE	\$300,750	\$0	\$0	\$300,750
1129371	Stormwater General Planning Program PROGRAMMATIC	\$350,000	\$360,500	\$371,315	\$1,081,815
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC	\$400,000	\$412,000	\$424,360	\$1,236,360
1129380	Agricultural Drainage Assistance Program PROGRAMMATIC	(\$280,000)	\$0	\$0	(\$280,000)
1129383	Natural Drainage & Flood Program PROGRAMMATIC	\$1,245,000	\$1,282,350	\$1,320,820	\$3,848,170
1129385	Water Quality Program PROGRAMMATIC	\$1,625,000	\$1,673,750	\$1,723,963	\$5,022,713
1129388	Stormwater Asset Preservation Program PROGRAMMATIC	\$2,720,240	\$3,138,392	\$3,511,834	\$9,370,466
1129460	Ecological Restoration Grant Contingency STANDALONE	\$25,000,000	\$20,000,000	\$20,000,000	\$65,000,000
1129530	Ecological Restoration Emergent Need Contingency STANDALONE	\$116,388	\$103,000	\$106,090	\$325,478
1131433	Rosemond Pond D93059 STANDALONE	\$540,000	\$94,911	\$0	\$634,911
1132786	Lones Levee Setback STANDALONE	(\$825,000)	\$0	\$0	(\$825,000)
1133734	Tree Planting Program PROGRAMMATIC	\$600,000	\$600,000	\$600,000	\$1,800,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1133842	Fall City Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1135075	Fish Passage Program PROGRAMMATIC	\$2,469,800	\$998,894	\$1,028,860	\$4,497,554
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC	\$1,083,878	\$2,489,149	\$2,563,824	\$6,136,851
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC	\$1,590,750	\$1,638,473	\$1,687,627	\$4,916,850
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	\$1,049,099	\$875,500	\$901,765	\$2,826,364
1138817	Vashon Restoration Program PROGRAMMATIC	\$612,600	\$630,978	\$649,907	\$1,893,485
1138818	Small Habitat Restoration Program PROGRAMMATIC	\$800,000	\$824,000	\$848,720	\$2,472,720
1138820	Recon and Site Assessment Program PROGRAMMATIC	\$380,000	\$391,400	\$403,142	\$1,174,542
1138821	Demolitions and Site Security Program PROGRAMMATIC	\$1,000,000	\$1,030,000	\$1,060,900	\$3,090,900
1139268	0305 Madsen Basin Retrofit STANDALONE	\$50,000	\$176,244	\$0	\$226,244
1142151	Ecological Restoration Planning Program PROGRAMMATIC	\$145,957	\$103,000	\$106,090	\$355,047
3292 - SURFACE WATER MANAGEMENT		\$37,248,556	\$36,853,441	\$37,341,044	\$111,443,041
3310 LONG TERM LEASES					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039845	DES LTLF DEFAULT ADMIN	(\$6,448)	\$0	\$0	(\$6,448)
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC	\$61,313,802	\$0	\$0	\$61,313,802
3310 - LONG TERM LEASES		\$61,307,354	\$0	\$0	\$61,307,354

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126875	Puget Sound Emergency Radio Network STANDALONE	\$25,529,229	\$0	\$0	\$25,529,229
3361 - PUGET SOUND EMERGENCY RADIO		\$25,529,229	\$0	\$0	\$25,529,229
3380 AIRPORT CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1028653	Pavement Rehabilitation PROGRAMMATIC	\$2,150,000	\$2,150,000	\$0	\$4,300,000
1028654	Construct Steam Plant Access STANDALONE	\$0	\$315,912	\$1,195,000	\$1,510,912
1028662	North Boeing Field MTCA PROGRAMMATIC	\$93,760	\$0	\$0	\$93,760
1119982	Airport Redevelopment PROGRAMMATIC	\$1,155,000	\$1,300,000	\$725,000	\$3,180,000
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR	\$600,000	\$500,000	\$10,770,000	\$11,870,000
1120731	Airport Fleet Program PROGRAMMATIC	\$2,333,246	\$1,500,000	\$0	\$3,833,246
1120732	Lower Duwamish Waterway AD LOWER DUWAMISH WATERWAY	\$26,156	\$60,000	\$135,000	\$221,156
1121024	CIP Oversight ADMIN	\$3,200	\$12,000	\$12,000	\$27,200
1129947	Equipment Snow Shed STANDALONE	(\$102,016)	\$0	\$0	(\$102,016)
1129953	Airport Emergent Needs STANDALONE	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
1129960	AD PERIMETER INTRUSION DETECTION SYSTEM STANDALONE	(\$381,177)	\$0	\$0	(\$381,177)
1130186	CityWorks Additional Modules STANDALONE	\$102,230	\$0	\$0	\$102,230

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1134634	Construct Large Aircraft Parking (Ph 2) Construction STANDALONE	(\$19,767,239)	\$0	\$0	(\$19,767,239)
1134748	Airfield Safety and Standards Evaluation STANDALONE	(\$465,039)	\$0	\$0	(\$465,039)
1134750	Fence and Gates Upgrade Ph2 & Ph3 & Perimeter Lighting STANDALONE	(\$3,737,346)	\$0	\$0	(\$3,737,346)
1134753	Airspace Protection STANDALONE	(\$812,488)	\$0	\$0	(\$812,488)
1134761	Stormwater Pipe Replacement, Phase II STANDALONE	(\$405,188)	\$0	\$0	(\$405,188)
1135085	Runway 14R STANDALONE	\$17,743,655	\$0	\$0	\$17,743,655
1135087	Environmental Cleanup Of Fuel Farm (Existing) STANDALONE	\$0	\$0	\$0	\$0
1138851	Asset Management Program (AMP) PROGRAMMATIC	\$175,000	\$150,000	\$90,450	\$415,450
1139512	Taxiway BTOFA Safety Correction and HotSpot Correction A9 & B1 STANDALONE	\$0	\$672,000	\$0	\$672,000
1139514	Forge Site Connection Development STANDALONE	(\$80,000)	\$0	\$0	(\$80,000)
1139516	Old Fuel Farm Decommissioning STANDALONE	\$0	\$90,000	\$0	\$90,000
1139534	KCIA Climate Action Plan Program PROGRAMMATIC	\$202,000	\$300,000	\$0	\$502,000
1139536	Stormwater Program PROGRAMMATIC	\$0	\$0	\$2,243,816	\$2,243,816
1139538	CPB Modernization STANDALONE	(\$145,000)	\$0	\$0	(\$145,000)
1139545	Airport Security Program PROGRAMMATIC	\$100,000	\$1,000,000	\$100,000	\$1,200,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1139547	Water and Sewer Management System PROGRAMMATIC	\$353,376	\$0	\$0	\$353,376
1139599	Environmental Assessments Master Plan Update (MPU) Projects STANDALONE	(\$353,596)	\$0	\$0	(\$353,596)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE	\$0	\$100,000	\$2,053,750	\$2,153,750
1143917	AD WANG SITE REHAB STANDALONE	\$300,000	\$2,411,000	\$6,500,000	\$9,211,000
1143931	AD AIRPORT INFO MGT PROGRAM PROGRAMMATIC	\$1,025,000	\$0	\$0	\$1,025,000
1143940	AD NEW FUEL FARM ENVIRO STANDALONE	\$500,000	\$0	\$0	\$500,000
1143948	Airport Master Plan Update / Part 150 Study STANDALONE	\$2,300,000	\$0	\$0	\$2,300,000
1143950	AD AIRPORT PLANNING/SUPPORT PROGRAMMATIC	\$1,020,000	\$525,000	\$1,025,000	\$2,570,000
3380 - AIRPORT CAPITAL		\$4,433,534	\$12,085,912	\$25,850,016	\$42,369,462
3421 MAJOR MAINTENANCE RESERVE SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039667	DES FMD MMRF DEBT SERVICE ADMIN	(\$51,878)	\$0	\$0	(\$51,878)
1039692	DES FMD ORCAS PARKING LOTS STANDALONE	\$603	\$0	\$0	\$603
1039733	DES FMD DC ISSAQUAH FRE ALARM STANDALONE	\$68	\$0	\$0	\$68
1040802	DES FMD TRNSR MMRF TO FND 3951 ADMIN	(\$412,639)	\$0	\$0	(\$412,639)
1046003	DES FMD DC ISSAQUAH TERML N PK STANDALONE	\$76,975	\$0	\$0	\$76,975
1046370	DES FMD KCCH WINDOW RPR PH 2 DES FMD CH WINDOW RPR PH 1 CON	\$4,954	\$0	\$0	\$4,954

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1114354	DES FMD KCCH COMMUNICATIONS & SECURITY - EDC STANDALONE	\$9,869	\$0	\$0	\$9,869
1114357	DES FMD NE DC ELECTRICAL SERVICE AND DISTRIBUTION STANDALONE	\$1,051	\$0	\$0	\$1,051
1114364	DES FMD KCCF EXTERIOR DOORS STANDALONE	\$846	\$0	\$0	\$846
1114366	DES FMD RECORDS WAREHOUSE DX UNITS REPLACEMENT STANDALONE	\$1,730	\$0	\$0	\$1,730
1114379	DES FMD MRJC DET DISTRIBUTION (MUA 5) STANDALONE	(\$10,917)	\$0	\$0	(\$10,917)
1116697	DES FMD PH EASTGATE FLOOR FIN STANDALONE	\$180	\$0	\$0	\$180
1116700	DES FMD KCCF LIGHT BRNCH WIRE STANDALONE	\$4,850	\$0	\$0	\$4,850
1116716	DES FMD DET BLDG POD F HVAC STANDALONE	(\$33,925)	\$0	\$0	(\$33,925)
1116872	DES FMD KCCF SEC CAM RENEW STANDALONE	\$27,386	\$0	\$0	\$27,386
1117645	DES FMD KCCH WINDOW REP PH 3 CONST DES FMD CH WINDOW RPR PH 1 CON	(\$74,841)	\$0	\$0	(\$74,841)
1121954	DES FMD CW CIP PROGRAM SUPPORT ADMIN	(\$30)	\$0	\$0	(\$30)
1121957	DES FMD KCCF ELEVATORS LIFTS STANDALONE	(\$2,147)	\$0	\$0	(\$2,147)
1121997	DES FMD AD BLDG ROOF COVERINGS STANDALONE	(\$97,770)	\$0	\$0	(\$97,770)
1122219	DES FMD KSC FLOOR AND WALL FIN STANDALONE	\$17,799	\$0	\$0	\$17,799
1124127	DES FMD MRJC COOLING TOWERS STANDALONE	\$876	\$0	\$0	\$876

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1124129	DES FMD ADMIN BLDG HEATING AND COOLING COILS STANDALONE	(\$5,202)	\$0	\$0	(\$5,202)
1124132	DES FMD KCCF ROOF OPENINGS STANDALONE	(\$3,175)	\$0	\$0	(\$3,175)
1124133	DES FMD BD EVDNCE WHSE PRK LTS PROGRAMMATIC	\$31,037	\$0	\$0	\$31,037
1124134	DES FMD BD EVIDENCE FIRE ALRM STANDALONE	(\$36,577)	\$0	\$0	(\$36,577)
1124143	DES FMD PRCT 3 MV TSTG/BAL STANDALONE	(\$1,785)	\$0	\$0	(\$1,785)
1124161	DES FMD MRJC DET COOL GEN SYS STANDALONE	(\$59,152)	\$0	\$0	(\$59,152)
1124165	DES FMD AB PED PAVING - PLAZA STANDALONE	(\$2,433)	\$0	\$0	(\$2,433)
1124169	DES FMD MRJC CRTHS SECURITY STANDALONE	(\$163,130)	\$0	\$0	(\$163,130)
1124471	DES FMD RECORDS WHSE ROOF CVR STANDALONE	(\$577)	\$0	\$0	(\$577)
1124568	DES FMD PRCT 3 MV FLD RPT CXA STANDALONE	(\$49,607)	\$0	\$0	(\$49,607)
1127423	DES FMD MMRF SCAP STANDALONE	\$1,491	\$0	\$0	\$1,491
1129710	DES FMD MMRF 24/7 FACILITY GROUP-MAJOR REPAIR AND RENEWAL OF BLDG. SYSTEMS PROGRAMMATIC	\$15,205,618	\$0	\$0	\$15,205,618
1129776	DES FMD POLICE BARCLAY DEAN EVIDENCE WHSE D5010 ELECTRICAL AND DISTRUBUTION STANDALONE	\$1,981	\$0	\$0	\$1,981
1129786	DES FMD ADMIN. BLDG. D5031 FIRE ALARM SYSTEMS STANDALONE	\$78,817	\$0	\$0	\$78,817
1129788	DES FMD BLACK RIVER OFFICE BLDG. D3050 TERMINAL AND PACKAGE UNITS STANDALONE	\$1,103	\$0	\$0	\$1,103
1129791	DES FMD ADMIN BLDG. D3049	(\$45,030)	\$0	\$0	(\$45,030)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	FANS AND AIR HANDLING UNITS STANDALONE				
1129793	DES FMD BLACK RIVER OFFICE BLDG. B3010 ROOFING AND EXTERIOR CLADDING STANDALONE	\$1,811	\$0	\$0	\$1,811
1131412	DES FMD MMRF KCCF SHOWER & DAYROOM LIGHTING WIRING/FIXTURES STANDALONE	(\$44,389)	\$0	\$0	(\$44,389)
1131413	DES FMD MMRF KCCF EMERGENCY LEAK DETECTION STANDALONE	\$195	\$0	\$0	\$195
1133655	DES FMD MMRF CHINOOK HVAC REPAIRS STANDALONE	(\$204,177)	\$0	\$0	(\$204,177)
1134407	DES FMD MMRF ADMIN BLDG GENERATOR STUDY JH STANDALONE	(\$8,328)	\$0	\$0	(\$8,328)
1134409	DES FMD MMRF BARCLAY DEAN SECURITY UPGRADES STANDALONE	(\$118,061)	\$0	\$0	(\$118,061)
1134430	DES FMD MMRF KSC ELEVATOR MACHINE ROOM COLLING UNITS REPLACEMENT STANDALONE	(\$9,875)	\$0	\$0	(\$9,875)
1139464	DES FMD MMRF BUDGET PREP 22 STANDALONE	(\$400,000)	\$0	\$0	(\$400,000)
1139465	DES FMD MMRF BUILDING SURVEY STANDALONE	\$157,723	\$0	\$0	\$157,723
1139509	DES FMD MMRF ARCHIVES BUILDING FIRE ALARM STANDALONE	(\$2,175)	\$0	\$0	(\$2,175)
1139544	DES FMD MMRF MRJC HVAC/ ELECT SYSTEM REPL STANDALONE	\$44,467,564	\$0	\$0	\$44,467,564
3421 - MAJOR MAINTENANCE RESERVE		\$58,256,707	\$0	\$0	\$58,256,707
3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC	\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
3522 - OPEN SPACE KING COUNTY NON-BOND		\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
3581 PARKS CAPITAL					

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE	\$800,000	\$0	\$0	\$800,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN	\$67,008	\$20,000	\$20,000	\$107,008
1044750	Parks Mitchell Hill Forest Additions STANDALONE	\$687,500	\$0	\$0	\$687,500
1044835	Parks Regional Open Space Initiative PROGRAMMATIC	\$15,726,332	\$16,431,869	\$0	\$32,158,201
1044912	Soos Creek Regional Trail PROGRAMMATIC	\$3,293,560	\$0	\$0	\$3,293,560
1112621	Lake to Sound Trail PROGRAMMATIC	\$8,600,000	\$1,400,000	\$0	\$10,000,000
1120085	Green to Cedar River Trail PROGRAMMATIC	\$3,700,000	\$5,517,261	\$0	\$9,217,261
1121155	Eastrail Parent Project PKS M: EASTRAIL (ERC)	\$9,052,245	\$0	\$0	\$9,052,245
1121443	Trailhead Development and Access PROGRAMMATIC	\$1,499,217	\$805,272	\$0	\$2,304,489
1121455	Regional Trail System Mobility Connections PROGRAMMATIC	(\$611,506)	\$0	\$0	(\$611,506)
1121497	King County Aquatic Center Program PROGRAMMATIC	\$3,200,000	\$0	\$0	\$3,200,000
1121498	Play Area Rehabilitation Program PROGRAMMATIC	\$1,000,000	\$481,010	\$0	\$1,481,010
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC	\$1,700,000	\$5,102,933	\$5,625,985	\$12,428,918
1121501	Dock Rehabilitation Program PROGRAMMATIC	\$2,480,000	\$0	\$0	\$2,480,000
1123804	Green River Trail North Extension PKS M: GRN RVR TR EXT	\$9,193,341	\$0	\$0	\$9,193,341

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1123892	Ballfield Rehabilitation Program PROGRAMMATIC	\$3,118,501	\$0	\$0	\$3,118,501
1123894	Parking Lot and Pathway Rehabilitation Program PROGRAMMATIC	(\$103,840)	\$0	\$0	(\$103,840)
1123895	Building Structure Rehabilitation Program PROGRAMMATIC	(\$248,573)	\$0	\$0	(\$248,573)
1124055	Parks Asset Management System STANDALONE	\$1,514,214	\$661,017	\$677,874	\$2,853,105
1126266	Capital Planning and Administration ADMIN	\$2,904,142	\$3,194,556	\$3,514,012	\$9,612,710
1129673	Emergent Need Contingency - Fund 3581 ADMIN	\$1,147,259	\$0	\$0	\$1,147,259
1129676	Grant Contingency - Fund 3581 ADMIN	(\$6,439,498)	\$0	\$0	(\$6,439,498)
1129688	Regional Trail System ADA Transition Program PROGRAMMATIC	(\$113,977)	\$0	\$0	(\$113,977)
1129700	Skyway Park Improvements Program PROGRAMMATIC	\$1,500,000	\$0	\$0	\$1,500,000
1131713	Bridge 2277-2 Replacement Design STANDALONE	\$2,100,000	\$0	\$0	\$2,100,000
1132224	Black Diamond Open Space Acquisition STANDALONE	\$1,470,000	\$0	\$0	\$1,470,000
1132225	Keevie Lake Acquisition STANDALONE	\$95,000	\$0	\$0	\$95,000
1136778	Green River Newaukum Creek Preservation STANDALONE	\$2,310,613	\$0	\$0	\$2,310,613
1136780	Soos Creek/Molasses Creek Acquisition STANDALONE	\$297,000	\$0	\$0	\$297,000
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE	\$1,596,000	\$0	\$0	\$1,596,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1136784	Vashon Stream and Estuaries Acquisition STANDALONE	\$359,000	\$0	\$0	\$359,000
1137278	Interurban Trail South Improvement PROGRAMMATIC	\$4,632,771	\$0	\$0	\$4,632,771
1137279	Parks Open Space Stewardship Program PROGRAMMATIC	\$7,014,344	\$3,860,178	\$200,000	\$11,074,522
1137280	Ballfield Turf Replacement Program PROGRAMMATIC	\$8,400,000	\$2,430,000	\$0	\$10,830,000
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC	\$3,000,000	\$1,309,590	\$0	\$4,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC	\$5,804,478	\$3,117,750	\$0	\$8,922,228
1137314	Pools Capital Grant PROGRAMMATIC	\$13,461,196	\$7,733,259	\$0	\$21,194,455
1137315	Open Space River Corridors Grant PROGRAMMATIC	\$7,524,000	\$4,924,419	\$0	\$12,448,419
1137316	City Capital Open Space Grant PROGRAMMATIC	\$9,242,287	\$6,043,423	\$0	\$15,285,710
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC	\$3,537,947	\$1,965,606	\$0	\$5,503,553
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE	\$140,887	\$75,674	\$0	\$216,561
1139078	Marymoor Trail and Water Main Extension STANDALONE	\$350,000	\$0	\$0	\$350,000
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC	\$5,500,051	\$2,791,820	\$0	\$8,291,871
1139080	Wayne Golf Course Trail Connector Improvements STANDALONE	(\$680,000)	\$0	\$0	(\$680,000)
1139084	Marymoor Stormwater Facility STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139085	WATER ACCESS ACQUISITION ON	(\$104,709)	\$0	\$0	(\$104,709)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	LAKE WASHINGTON PROGRAMMATIC				
1139161	Mid Soos Creek Preservation STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1139162	North Green River Acquisition STANDALONE	\$610,625	\$0	\$0	\$610,625
1139163	Sweeney Pond Acquisition STANDALONE	\$1,050,000	\$0	\$0	\$1,050,000
1139167	Neill Point Natural Area Addition STANDALONE	\$395,000	\$0	\$0	\$395,000
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE	\$600,000	\$0	\$0	\$600,000
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE	\$500,000	\$0	\$0	\$500,000
1143449	Five Mile Lake Park Improvements Program PROGRAMMATIC	\$700,000	\$261,201	\$0	\$961,201
1143698	Parks Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143700	Parks Evans Creek Conservation Corridor and Agricultural Easements STANDALONE	\$770,000	\$0	\$0	\$770,000
1143702	Parks Cascade Mountains Gateway Project STANDALONE	\$255,000	\$0	\$0	\$255,000
1143704	Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$1,250,000	\$0	\$0	\$1,250,000
1143706	Parks Island Center Forest Additions STANDALONE	\$200,000	\$0	\$0	\$200,000
1143708	Parks Manzanita Natural Area Additions STANDALONE	\$15,000	\$0	\$0	\$15,000
1143898	Eastrail I-90 Steel Bridge STANDALONE	\$12,000,000	\$48,030,000	\$0	\$60,030,000
1143900	Eastrail Renton Extension	\$6,000,000	\$26,100,000	\$0	\$32,100,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1143911	Parks Acquisition Evaluations PROGRAMMATIC	\$200,000	\$200,000	\$200,000	\$600,000
11XXXXX	Fall City Community Center PROGRAMMATIC	\$500,000			\$500,000
3581 - PARKS CAPITAL		\$167,377,415	\$142,456,838	\$10,237,871	\$320,072,124

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC	\$4,999,000	\$9,810,000	\$10,423,000	\$25,232,000
1037513	Biosolids Transportation STANDALONE	\$324,000	\$1,913,000	\$2,054,000	\$4,291,000
1037549	Capital Project Oversight STANDALONE	\$302,000	\$439,000	\$471,000	\$1,212,000
1037765	Water Quality Capital Outlay STANDALONE	\$1,044,000	\$1,474,000	\$1,579,000	\$4,097,000
1037767	Biosolids Site Development STANDALONE	\$2,208,000	\$2,006,000	\$2,160,000	\$6,374,000
1037768	Biosolids Agricultural Equipment STANDALONE	\$2,000	\$0	\$178,000	\$180,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC	\$9,640,000	\$9,062,000	\$9,455,000	\$28,157,000
1037808	RWSP Local Systems I/I Control STANDALONE	\$2,192,000	\$3,121,000	\$878,000	\$6,191,000
1037810	Sediment Management Plan STANDALONE	\$19,508,442	\$0	\$0	\$19,508,442
1038098	CSO Control & Improvement PROGRAMMATIC	\$5,002,000	\$4,796,000	\$5,143,000	\$14,941,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE	\$4,917,000	\$4,835,000	\$5,134,000	\$14,886,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1038129	Lower Duwamish Waterway Superfund STANDALONE	\$4,816,198	\$0	\$0	\$4,816,198
1038273	Odor / Corrosion Control PROGRAMMATIC	\$6,407,000	\$13,829,000	\$14,544,000	\$34,780,000
1038294	Non-Project Specific - NOAA STANDALONE	\$0	\$191,000	\$0	\$191,000
1038295	Biosolids Forestry Equipment STANDALONE	\$591,000	\$802,000	\$765,000	\$2,158,000
1038335	Electrical / I&C PROGRAMMATIC	\$9,341,000	\$16,542,000	\$17,634,000	\$43,517,000
1048049	WTD CIP Contingency Fund STANDALONE	\$28,000,000	\$0	\$0	\$28,000,000
1048079	Roof Replacements for WTD Facilities PROGRAMMATIC	\$932,087	\$0	\$0	\$932,087
1113189	Process Replacement/Improvement PROGRAMMATIC	\$2,338,000	\$8,559,000	\$9,090,000	\$19,987,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC	\$11,476,000	\$18,991,000	\$15,028,000	\$45,495,000
1113247	Pipeline Replacement PROGRAMMATIC	\$2,331,000	\$5,291,000	\$5,398,000	\$13,020,000
1113334	Comp Planning & Reporting PROGRAMMATIC	\$20,591,000	\$17,896,000	\$13,148,000	\$51,635,000
1113351	WTC LAB CAPITAL ASSET MGMT PROGRAM STANDALONE	\$2,273,000	\$2,722,000	\$2,912,000	\$7,907,000
1114383	Reclaimed Water Planning & Infrastructure STANDALONE	\$38,000	\$1,080,000	\$4,155,000	\$5,273,000
1116797	Jameson/Arcweld Buildings Replacement STANDALONE	\$162,508	\$0	\$0	\$162,508
1116800	North Mercer Island & Enatai Interceptors Upgrade STANDALONE	\$29,173,077	\$0	\$0	\$29,173,077
1116801	Lake Hills and NW Lake	\$46,038,518	\$0	\$0	\$46,038,518

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Sammamish Interceptor Upgrade STANDALONE				
1121409	West Duwamish CSO Control STANDALONE	\$84,131,875	\$0	\$0	\$84,131,875
1123517	East County WTD Fleet Repair & Maintenance Facility Replacement STANDALONE	\$671,452	\$0	\$0	\$671,452
1123624	Coal Creek Siphon & Trunk Parallel STANDALONE	\$2,052,841	\$0	\$0	\$2,052,841
1126444	WTD Capital Projects Closeout PROGRAMMATIC	\$2,580,000	\$1,854,000	\$1,176,000	\$5,610,000
1127126	Joint Ship Canal WQ CSO Control STANDALONE	\$47,953,721	\$0	\$0	\$47,953,721
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE	\$3,683,248	\$0	\$0	\$3,683,248
1128354	Interbay Force Main & Odor Control STANDALONE	\$2,177,877	\$0	\$0	\$2,177,877
1129526	WPTP LSG Piping Replacement STANDALONE	\$3,134,942	\$0	\$0	\$3,134,942
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC	\$5,570,348	\$8,338,000	\$810,000	\$14,718,348
1129529	WPTP PE and RAS Pipe Restoration/Replacement STANDALONE	\$22,129,043	\$0	\$0	\$22,129,043
1129534	Sammamish Plateau Diversion STANDALONE	\$4,260,000	\$95,447,000	\$0	\$99,707,000
1129536	WTD Capital Project Formulation PROGRAMMATIC	\$981,000	\$6,391,000	\$7,017,000	\$14,389,000
1129538	Technology Assessment and Innovation Project STANDALONE	\$3,020,000	\$3,148,000	\$3,372,000	\$9,540,000
1134064	WPTP Admin/Ops Center Seismic Upgrades STANDALONE	\$3,193,182	\$0	\$0	\$3,193,182
1134065	SPTP Influent Pump Station	\$11,239,117	\$0	\$0	\$11,239,117

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Seismic Upgrades STANDALONE				
1134066	Clean Water Plan STANDALONE	\$9,037,286	\$0	\$0	\$9,037,286
1134069	WPTP Raw Sewage Pump Replacement STANDALONE	\$151,538,702	\$0	\$0	\$151,538,702
1134070	WTD CMMS Upgrade STANDALONE	\$152,904	\$0	\$0	\$152,904
1134071	WTD Ovation Control Systems Upgrades STANDALONE	\$2,086,758	\$0	\$0	\$2,086,758
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE	\$1,434,055	\$0	\$0	\$1,434,055
1134073	VFD Replacement STANDALONE	\$3,459,000	\$1,279,000	\$0	\$4,738,000
1134074	BW Reclaimed Water Storage STANDALONE	\$49,000	\$20,153,000	\$15,782,000	\$35,984,000
1135013	Water Quality Improvement Alternatives PROGRAMMATIC	\$9,407,000	\$9,420,000	\$5,239,000	\$24,066,000
1136151	Black Diamond Payments STANDALONE	\$401,000	\$539,000	\$624,000	\$1,564,000
1139037	Lakeland Hills Install Generator STANDALONE	\$172,578	\$0	\$0	\$172,578
1139038	Medina PS MCC & Generator Replacement STANDALONE	\$298,890	\$0	\$0	\$298,890
1139042	Treatment Planning Program PROGRAMMATIC	\$4,279,000	\$9,395,000	\$7,000,000	\$20,674,000
1139044	Loop Biosolids Compost Pilot at SP STANDALONE	\$1,599,085	\$0	\$0	\$1,599,085
1139049	ESI Section 8 Rehabilitation STANDALONE	\$82,884,386	\$0	\$0	\$82,884,386
1139050	South Plant Chemical ORT and	\$2,901,000	\$5,258,000	\$0	\$8,159,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Dewatering Carbon Scrubber Improvements STANDALONE				
1139051	West Point EPS Isolation Gate Rehabilitation STANDALONE	\$1,066,000	\$7,969,000	\$0	\$9,035,000
1139052	WTP Instrument & Service Air Replacement STANDALONE	\$2,712,000	\$8,523,000	\$726,000	\$11,961,000
1139056	South Interceptor Rehabilitation STANDALONE	\$857,000	\$2,948,000	\$31,600,000	\$35,405,000
1139065	North Beach PS Raw Sewage Pump Upgrade STANDALONE	\$1,199,000	\$11,484,000	\$24,547,000	\$37,230,000
1139097	M Street Trunk Rehabilitation STANDALONE	\$35,622,332	\$0	\$0	\$35,622,332
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC	\$2,484,000	\$24,885,000	\$47,987,000	\$75,356,000
1139101	Lakeland Hills PS Facility Replacement STANDALONE	\$5,944,000	\$50,655,000	\$0	\$56,599,000
1139102	Lake Hills Boulevard Siphon Replacement STANDALONE	\$1,348,000	\$9,256,000	\$0	\$10,604,000
1139110	West Point IPS / EPS Pump Refurbishment Program PROGRAMMATIC	\$14,368,624	\$1,981,000	\$4,611,000	\$20,960,624
1141030	WP Power Quality Improvements STANDALONE	\$108,776,626	\$0	\$0	\$108,776,626
1141032	WP Power Reliability Improvements STANDALONE	\$44,000	\$0	\$0	\$44,000
1141134	West Point Electrical Improvements PROGRAMMATIC	\$4,128,000	\$16,301,000	\$31,428,000	\$51,857,000
1141881	SP DAFT Tank Rehabilitation STANDALONE	\$46,922,300	\$0	\$0	\$46,922,300
1141884	WTP Grit Classifier Replacement STANDALONE	\$7,398,474	\$0	\$0	\$7,398,474
1143829	Nitrogen Removal Optimization:	\$8,080,000	\$16,920,000	\$0	\$25,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Near-term Capital Program PROGRAMMATIC				
1143830	WPTP Critical Gate Refurbishment STANDALONE	\$950,000	\$28,333,000	\$0	\$29,283,000
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE	\$965,000	\$33,133,000	\$0	\$34,098,000
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE	\$759,000	\$10,106,000	\$0	\$10,865,000
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC	\$213,000	\$23,582,000	\$0	\$23,795,000
1143834	West Point Digestion Capacity Expansion STANDALONE	\$1,167,000	\$82,334,000	\$0	\$83,501,000
1143835	Cathodic Protection Program PROGRAMMATIC	\$1,828,705	\$610,000	\$2,037,000	\$4,475,705
1143836	WTD Roofing Program 2023-2028 PROGRAMMATIC	\$11,489,932	\$10,976,000	\$6,019,000	\$28,484,932
1143839	Carkeek CSO Dechlorination System Modifications STANDALONE	\$4,582,215	\$0	\$0	\$4,582,215
1143860	Mouth of the Duwamish Facility Plan STANDALONE	\$12,522,000	\$28,325,000	\$2,384,000	\$43,231,000
1143861	PSNGP Nutrient Reduction Evaluation STANDALONE	\$13,635,000	\$11,365,000	\$0	\$25,000,000
1143862	Uninterruptable Power Supply Lifecycle Management Program PROGRAMMATIC	\$1,266,000	\$2,482,000	\$2,645,000	\$6,393,000
1143863	South Plant Influent Gates & Actuators Replacement STANDALONE	\$1,434,000	\$6,783,000	\$0	\$8,217,000
1143864	South Plant Primary and Secondary Clarifier Retrofit STANDALONE	\$1,375,000	\$4,281,000	\$0	\$5,656,000
1143865	Black Diamond Trunk Storage Phase 1 STANDALONE	\$3,231,000	\$16,726,000	\$37,448,000	\$57,405,000
1143866	West Point Digester Gas	\$1,956,000	\$10,917,000	\$0	\$12,873,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Optimization STANDALONE				
1143934	South Plant Co-Digestion STANDALONE	\$2,021,000	\$7,979,000	\$0	\$10,000,000
1144008	WTD Electric Vehicle Charging Stations STANDALONE	\$683,000	\$921,000	\$1,042,000	\$2,646,000
1144157	Murray Forcemain Rehabilitation STANDALONE	\$7,041,027	\$0	\$0	\$7,041,027
3611 - WATER QUALITY CONSTRUCTION		\$989,195,355	\$714,356,000	\$353,643,000	\$2,057,194,355

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111770	Emergent Needs Contingency for Fund 3641 ADMIN	\$15,566,240	\$0	\$0	\$15,566,240
1111997	Northgate Transit Center Site Development STANDALONE	\$191,596	\$50,000	\$0	\$241,596
1116755	RapidRide Bike Facilities PROGRAMMATIC	\$178,704	\$0	\$0	\$178,704
1124256	Regional Transit Connectivity PROGRAMMATIC	\$1,803,144	\$1,160,421	\$1,000,000	\$3,963,564
1125742	500 Kilowatt Sub Breakers STANDALONE	\$374,448	\$0	\$0	\$374,448
1125765	Broad Street Substation Transformer STANDALONE	\$134,543	\$0	\$0	\$134,543
1127241	Replacement of Wash, Vacuum and Associated Systems at South Base STANDALONE	\$703,353	\$1,592,970	\$0	\$2,296,323
1127864	Westwood Comfort Station STANDALONE	\$328,321	\$411,970	\$0	\$740,291
1127880	Vashon Island Comfort Station STANDALONE	\$0	\$344,907	\$0	\$344,907
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE	\$3,219,267	\$0	\$0	\$3,219,267

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1129636	Sound Transit Station Integration STANDALONE	\$73,775	\$0	\$0	\$73,775
1129747	Metro Connects RapidRide Expansion PROGRAMMATIC	\$564,108	\$590,000	\$460,000	\$1,614,108
1131378	Comfort Station 2 SODO (south of downtown) STANDALONE	\$0	\$82,870	\$922,789	\$1,005,659
1132324	Madison RapidRide Line (G) STANDALONE	\$1,070,353	\$0	\$0	\$1,070,353
1132325	Delridge to Burien RapidRide Line (H) STANDALONE	\$5,430,262	\$0	\$0	\$5,430,262
1132326	Rainier Ave. Mount Baker RapidRide Line (R) STANDALONE	\$21,932,277	\$103,110,878	\$0	\$125,043,155
1132327	Roosevelt RapidRide Line (J) STANDALONE	\$605,996	\$1,340,000	\$151,335	\$2,097,330
1134100	Technology Program Management PROGRAMMATIC	\$0	\$759,760	\$798,804	\$1,558,564
1134193	Facility Improvements Planning PROGRAMMATIC	\$1,191,156	\$1,700,000	\$1,700,000	\$4,591,156
1134197	Safe Routes to Transit Investment Program PROGRAMMATIC	\$818,755	\$380,000	\$380,000	\$1,578,755
1134201	Kent Comfort Station STANDALONE	\$0	\$0	\$198,253	\$198,253
1134205	Aloha Street Comfort Station STANDALONE	\$0	\$0	\$189,068	\$189,068
1134206	Bus Layover Facility at Eastlake STANDALONE	\$4,216,051	\$0	\$0	\$4,216,051
1134223	South Annex Base STANDALONE	\$0	\$82,534,100	\$264,934,398	\$347,468,498
1134228	Non-Fixed Route Program Management PROGRAMMATIC	\$218,376	\$306,598	\$305,987	\$830,961
1134230	Living Building Certified	\$582,751	\$62,000	\$0	\$644,751

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	RapidRide Station STANDALONE				
1134231	Northgate Link Bus Stop Access Improvements STANDALONE	\$704,727	\$0	\$0	\$704,727
1134232	3d Avenue Corridor Improvements STANDALONE	\$300,245	\$0	\$0	\$300,245
1134235	Regional Transit Integration Program Management STANDALONE	\$11,001	\$0	\$0	\$11,001
1134237	Auburn to Renton RapidRide Line (I) STANDALONE	\$31,707,310	\$0	\$0	\$31,707,310
1134240	Atlantic Base Yard Refurbishment STANDALONE	\$18,807,402	\$0	\$0	\$18,807,402
1134241	Heating, Ventilation and Conditioning Small Works 2019-20 PROGRAMMATIC	\$0	\$750,436	\$0	\$750,436
1134242	South Base Vehicle Maintenance HVAC Replacement STANDALONE	\$836,911	\$17,491,025	\$207,540	\$18,535,476
1134243	South Facilities Maintenance HVAC Replacement STANDALONE	\$5,948,149	\$0	\$0	\$5,948,149
1134245	Bus Lift Replacement at Bellevue Base STANDALONE	\$0	\$1,954,349	\$0	\$1,954,349
1134246	Bus Lift Replacement at Atlantic Base Vehicle Maintenance STANDALONE	\$3,484,241	\$0	\$0	\$3,484,241
1134247	Wash and Vacuum Systems Replacement at Central Base STANDALONE	\$400,000	\$0	\$0	\$400,000
1134248	TDC BFW WASH VAC REPLAC STANDALONE	\$860,845	\$0	\$0	\$860,845
1134249	Wash System Replacement at East Base STANDALONE	\$0	\$625,897	\$0	\$625,897
1134250	Wash System Replacement at North Base STANDALONE	\$0	\$612,458	\$0	\$612,458
1134251	Wash and Vacuum Systems	\$607,348	\$0	\$0	\$607,348

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Replacement at Ryerson Base STANDALONE				
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE	\$1,506,690	\$0	\$0	\$1,506,690
1134261	Building Management Systems Replacement STANDALONE	\$635,175	\$0	\$0	\$635,175
1134262	Replacement of Yard Light at East Base STANDALONE	\$1,860,499	\$0	\$0	\$1,860,499
1134265	Routine Equipment Replacement 2019-20 STANDALONE	\$602,141	\$0	\$0	\$602,141
1134269	South Base Fluid Underground Storage Tanks STANDALONE	\$0	\$51,090	\$4,272,171	\$4,323,261
1134274	Zero Emission Infrastructure Planning STANDALONE	\$1,311,845	\$1,962,220	\$1,958,311	\$5,232,375
1134275	Madison Corridor Trolley System Restructure STANDALONE	\$121,423	\$0	\$0	\$121,423
1134276	North East 43d Street Trolley Modifications STANDALONE	\$1,943,147	\$0	\$0	\$1,943,147
1134282	Electric Bus Charging Test Facility at South Base STANDALONE	\$1,073,442	\$0	\$0	\$1,073,442
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE	\$7,019,202	\$21,473,093	\$35,644,524	\$64,136,819
1134297	Speed and Reliability Planning PROGRAMMATIC	\$3,889,288	\$2,000,000	\$1,139,100	\$7,028,388
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE	\$472,289	\$0	\$0	\$472,289
1134331	Routine Equipment Replacement 2023-24 STANDALONE	\$1,581,653	\$0	\$0	\$1,581,653
1134333	Shelter Refurbishment 2023-24 STANDALONE	\$3,982,337	\$0	\$0	\$3,982,337
1134354	Routine Facility Improvements	\$44,724	\$0	\$0	\$44,724

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	2021-22 STANDALONE				
1134367	Bus Lift Replacement at North Base STANDALONE	\$0	\$560,144	\$9,394,381	\$9,954,526
1134376	Routine Building Envelope Program 2021-22 STANDALONE	\$4,031,466	\$0	\$0	\$4,031,466
1134377	Overall Fire System Replacement 2023-24 STANDALONE	\$117,126	\$699,248	\$2,483,006	\$3,299,381
1134380	Fuel Storage Tank Replacement at North Facilities STANDALONE	\$0	\$0	\$398,392	\$398,392
1134385	Trolley Power Delivery System Replacement STANDALONE	\$0	\$156,580	\$1,797,926	\$1,954,506
1134387	HUSTUS System Upgrade 2023 STANDALONE	\$0	\$0	\$4,204,205	\$4,204,205
1134388	Upgrade Transit On Board Systems 2021 STANDALONE	\$0	\$3,856,718	\$3,502,913	\$7,359,631
1134391	Transit Control Center System 2027 STANDALONE	\$0	\$1,703,600	\$1,717,359	\$3,420,959
1134392	Upgrade Transit Radio Network 2027 STANDALONE	\$0	\$4,146,169	\$4,580,022	\$8,726,191
1134394	Customer Information Management Program STANDALONE	\$0	\$2,720,655	\$2,000,000	\$4,720,655
1134396	Mobility Technology Tools PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134398	Safety and Security Program STANDALONE	\$0	\$1,200,000	\$600,000	\$1,800,000
1134399	Service Delivery Program PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134400	Service Design Program PROGRAMMATIC	\$0	\$800,000	\$800,000	\$1,600,000
1139239	West Seattle Mobility Transit	\$89,549	\$304,167	\$0	\$393,716

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Hub STANDALONE				
1139321	Facility Condition Assessment 2025-26 STANDALONE	\$0	\$2,531,636	\$0	\$2,531,636
1139324	Eagle Trailer Lease STANDALONE	\$0	\$0	\$646,656	\$646,656
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC	\$1,622,741	\$2,512,253	\$3,082,870	\$7,217,864
1139330	Comfort Station Planning STANDALONE	\$64,816	\$0	\$0	\$64,816
1139331	Overall Building Envelope 2023- 24 STANDALONE	\$1,252,186	\$0	\$0	\$1,252,186
1139333	Trolley Poles 2023-24 STANDALONE	\$2,026,082	\$0	\$0	\$2,026,082
1139334	Trolley Poles 2025-26 STANDALONE	\$0	\$2,117,100	\$0	\$2,117,100
1139336	Trolley Overhead Switches 2023- 24 STANDALONE	\$1,014,914	\$0	\$0	\$1,014,914
1139337	Trolley Overhead Switches 2025- 24 STANDALONE	\$0	\$1,035,601	\$0	\$1,035,601
1139342	State of Good Repair Unforeseen 2023-24 STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139343	State of Good Repair Unforeseen 2025-26 STANDALONE	\$0	\$1,000,000	\$0	\$1,000,000
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE	\$2,130,425	\$0	\$0	\$2,130,425
1139345	Routine Pavement Repair 2023- 24 STANDALONE	\$3,377,309	\$29,851	\$0	\$3,407,160
1139347	Routine Pavement Repair 2025- 26 STANDALONE	\$0	\$3,339,732	\$67,604	\$3,407,336
1139350	Bellevue Base Vehicle	\$0	\$1,399,341	\$0	\$1,399,341

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Maintenance Bus Lift Replacement STANDALONE				
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE	\$4,874,679	\$16,652,653	\$0	\$21,527,333
1139356	Field Communications STANDALONE	\$0	\$250,000	\$249,502	\$499,502
1139357	Central Base Yard Light Replacement STANDALONE	\$1,638,065	\$0	\$0	\$1,638,065
1139358	South Base Yard Light Replacement STANDALONE	\$629,002	\$0	\$0	\$629,002
1139359	Video Management System STANDALONE	\$11,487,544	\$0	\$0	\$11,487,544
1139360	Incall Active Call Distribution STANDALONE	\$0	\$500,000	\$0	\$500,000
1139367	Interim Base Bus Charging STANDALONE	\$26,483,149	\$0	\$0	\$26,483,149
1139371	Ryerson Base Yard Light Replacement STANDALONE	\$2,055,809	\$0	\$0	\$2,055,809
1139372	Bellevue Base Yard Light Replacement STANDALONE	\$1,202,196	\$0	\$0	\$1,202,196
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE	\$26,701	\$0	\$0	\$26,701
1139374	North Base Yard Light Replacement STANDALONE	\$2,642,631	\$0	\$0	\$2,642,631
1139384	Shelter Refurbishment 2025-26 STANDALONE	\$0	\$3,982,337	\$0	\$3,982,337
1139385	Routine Equipment Replacement 2025-26 STANDALONE	\$0	\$1,401,809	\$0	\$1,401,809
1139386	Equipment Replacement 2021-22 STANDALONE	\$20,071	\$0	\$0	\$20,071
1139387	Minor Equipment Replacement	\$1,070,135	\$0	\$0	\$1,070,135

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	2023-24 STANDALONE				
1139388	Minor Equipment Replacement 2025-26 STANDALONE	\$0	\$1,128,647	\$0	\$1,128,647
1139396	Data Analytics Program Placeholder STANDALONE	\$0	\$575,000	\$499,501	\$1,074,501
1139398	Transit Oriented Communities Planning PROGRAMMATIC	\$648,181	\$1,137,966	\$800,430	\$2,586,576
1139400	Green Power Charge Management STANDALONE	\$0	\$7,812,741	\$0	\$7,812,741
1139410	State of Good Repair Program Management 2023-24 STANDALONE	\$1,433,632	\$0	\$0	\$1,433,632
1139414	State of Good Repair Program Management 2025-26 STANDALONE	\$0	\$1,470,847	\$0	\$1,470,847
1139423	Facility Condition Assessment 2023-24 STANDALONE	\$2,526,670	\$0	\$0	\$2,526,670
1139852	Layover Charging Budget PROGRAMMATIC	\$9,779,629	\$32,436,585	\$9,598,985	\$51,815,199
1141991	100th Street Sidewalk Improvements STANDALONE	\$543,799	\$0	\$0	\$543,799
1141992	East Branch of Riverton Creek Daylight STANDALONE	\$115,938	\$1,383,077	\$0	\$1,499,014
1141994	RapidRide A Line Investments STANDALONE	\$2,042,873	\$5,201,036	\$0	\$7,243,909
1141996	Metro Facility Security Improvements Budget TDC BASE SECURITY IMPRVMT BUD	\$1,257,438	\$12,094,659	\$28,216,461	\$41,568,558
1142000	Rainier Vision Zero Trolley STANDALONE	\$1,515,555	\$0	\$0	\$1,515,555
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE	\$612,920	\$333,000	\$0	\$945,920
1142139	23d Avenue Transit	\$25,000	\$0	\$0	\$25,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Improvements STANDALONE				
1142163	Base Electrification STANDALONE	\$12,039,400	\$65,281,577	\$56,425,331	\$133,746,308
1144041	Non-revenue Vehicle Replcement 2023-24 STANDALONE	\$8,398,048	\$8,337,656	\$8,693,523	\$25,429,227
1144042	Sound Transit 130th LINK Partnership TDC RB LAYOVER CHARGE	\$1,718,127	\$0	\$0	\$1,718,127
1144045	Energy Audit 2023-24 STANDALONE	\$491,419	\$0	\$0	\$491,419
1144059	Metro Warehouse STANDALONE	\$6,691,049	\$1,662,289	\$0	\$8,353,338
1144061	West Seattle Ballard Link Extention Facility Relocation STANDALONE	\$129,517	\$1,240,900	\$0	\$1,370,417
1144062	Transit Control Center Communication Room Expansion STANDALONE	\$310,764	\$502,175	\$4,081,846	\$4,894,786
1144063	Hubs at 12th & Jackson STANDALONE	\$4,882,864	\$0	\$0	\$4,882,864
1144064	Greenwood Corridor Improvements STANDALONE	\$3,948,399	\$0	\$0	\$3,948,399
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE	\$302,415	\$2,090,553	\$0	\$2,392,968
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC	\$2,974,075	\$1,838,926	\$1,950,661	\$6,763,662
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC	\$1,322,804	\$1,258,691	\$1,391,946	\$3,973,441
1144070	Routine Facility Improvement Budget PROGRAMMATIC	\$5,085,330	\$678,935	\$586,437	\$6,350,702
1144071	Bus Stop Improvements Budget PROGRAMMATIC	\$4,900,000	\$3,400,000	\$3,000,000	\$11,300,000
1144072	Non-revenue Vehicle Expansion	\$4,266,017	\$1,249,149	\$1,250,860	\$6,766,026

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Budget PROGRAMMATIC				
1144074	Fixed Asset Capital Outlay 2023-2024 STANDALONE	\$998,659	\$0	\$0	\$998,659
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC	\$376,905	\$376,905	\$376,905	\$1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC	\$1,368,175	\$1,200,000	\$1,200,000	\$3,768,175
1144079	Route 36 Corridor Improvements STANDALONE	\$2,001,875	\$3,348,214	\$0	\$5,350,090
1144080	Trolley Planning Budget PROGRAMMATIC	\$713,626	\$681,443	\$743,018	\$2,138,086
1144081	Routine Trolley Budget PROGRAMMATIC	\$1,378,844	\$1,690,273	\$1,897,424	\$4,966,541
1144082	North Base Yard Underground Storage Tank STANDALONE	\$308,707	\$1,892,294	\$2,247,720	\$4,448,722
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC	\$308,689	\$300,346	\$0	\$609,036
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC	\$485,575	\$400,575	\$400,575	\$1,286,725
1144090	Hubs Planning Budget PROGRAMMATIC	\$372,134	\$58,638	\$0	\$430,772
1144091	Ryerson Base Underground Storage Tank STANDALONE	\$690,265	\$3,507,686	\$9,144	\$4,207,095
1144092	Overall Industrial Waste System Replacement STANDALONE	\$740,781	\$4,505,504	\$30,447	\$5,276,732
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE	\$5,978,260	\$3,016,273	\$4,391,614	\$13,386,147
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE	\$172,957	\$2,044,913	\$121,237	\$2,339,106
1144095	Central Base Parking Garage	\$603,433	\$0	\$0	\$603,433

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Gate and Arm Replacement STANDALONE				
1144096	Pier 48 Gangway Replacement STANDALONE	\$4,825,940	\$0	\$0	\$4,825,940
1144109	Park and Ride Leases STANDALONE	\$1,814,559	\$1,881,167	\$1,736,261	\$5,431,987
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE	\$310,847	\$950,574	\$13,140,616	\$14,402,038
1144114	Real Time Information System Replacement STANDALONE	\$6,600,000	\$0	\$0	\$6,600,000
1144115	Access Customer Eligibility STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144116	500kW Transit Power Substation State of Good Repair STANDALONE	\$1,485,464	\$9,573,851	\$13,021,640	\$24,080,955
1144117	ORCA Enhancements STANDALONE	\$5,400,000	\$7,425,635	\$5,474,365	\$18,300,000
1144118	Energy Monitoring STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144119	Montlake Trolley Overhead Replacement STANDALONE	\$9,976,304	\$0	\$0	\$9,976,304
1144120	Equal Employment Opportunity Case Management STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144121	Pre-trip Inspection STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1144122	Security Improvements STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144123	Advanced Service Management STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144124	HASTUS Tuning STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144125	Sign Manager Upgrade	\$1,200,000	\$0	\$0	\$1,200,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE	\$438,748	\$537,906	\$0	\$976,655
1144127	Yard Management STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144128	East Base Electrify STANDALONE	\$4,071,080	\$11,570,949	\$87,280,569	\$102,922,598
1144129	Parking Program STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144130	Open Trip Planner STANDALONE	\$0	\$1,198,485	\$1,201,515	\$2,400,000
1144131	Reroute Database STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144132	Transit Analysis Tool STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE	\$0	\$0	\$1,202,274	\$1,202,274
1144134	Transit Control Center Expansion STANDALONE	\$0	\$0	\$20,000,000	\$20,000,000
1144137	Vanpool Improvements STANDALONE	\$0	\$1,678,914	\$4,321,086	\$6,000,000
1144138	Destination Sign Programming STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144139	Service Management Modernization Future STANDALONE	\$0	\$1,600,000	\$10,000,000	\$11,600,000
1144140	Demand Response Operations Management STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144141	South Base Electrify STANDALONE	\$0	\$4,068,171	\$10,865,480	\$14,933,651
1144142	Ryerson Base Electrify	\$0	\$0	\$3,767,014	\$3,767,014

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1144143	Burien Layover Expansion and Charging STANDALONE	\$0	\$2,654,773	\$2,448,175	\$5,102,948
1144144	Atlantic Base Electrify STANDALONE	\$0	\$0	\$36,044,914	\$36,044,914
1144160	Trolley Utilization Planning STANDALONE	\$400,000	\$0	\$0	\$400,000
1144177	Trolley Utilization Improvements STANDALONE	\$108,098	\$401,256	\$0	\$509,353
1144178	Facility Condition Assessment 2027-2028 STANDALONE	\$0	\$0	\$1,922,795	\$1,922,795
1144179	State of Good Repair Program Management 2027-2028 STANDALONE	\$0	\$0	\$1,470,847	\$1,470,847
1144180	Shelter Refurbishment 2027-2028 STANDALONE	\$0	\$0	\$3,918,429	\$3,918,429
1144181	Major Equipment Replacement 2027-2028 STANDALONE	\$0	\$0	\$1,065,600	\$1,065,600
1144183	Minor Equipment Replacement 2027-2028 STANDALONE	\$0	\$0	\$987,628	\$987,628
1144185	Trolley Poles 2027-2028 STANDALONE	\$0	\$0	\$2,157,799	\$2,157,799
1144186	Trolley Overhead Switches 2027-2028 STANDALONE	\$0	\$0	\$1,036,460	\$1,036,460
1144187	State of Good Repair Unforseen 2027-2028 STANDALONE	\$0	\$0	\$1,000,000	\$1,000,000
1144188	Fixed Assets Capital Outlay 2025-2026 STANDALONE	\$0	\$265,727	\$4,285	\$270,013
1144189	Fixed Assets Capital Outlay 2027-2028 STANDALONE	\$0	\$0	\$269,624	\$269,624
1144190	Routine Pavement Repair 2027-	\$0	\$0	\$3,370,693	\$3,370,693

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	2028 STANDALONE				
1144193	Central Atlantic Power State of Good Repair STANDALONE	\$0	\$673,039	\$5,699,464	\$6,372,504
1144194	Collins Traction Power Substation Switchgear STANDALONE	\$0	\$137,550	\$1,839,705	\$1,977,255
1144195	Central Traction Power Substation Switchgear STANDALONE	\$0	\$187,064	\$787,770	\$974,835
1144196	Broad Street Traction Power Substation Switchgear STANDALONE	\$0	\$0	\$595,902	\$595,902
1144197	East Base Phase 1 Bus Lift STANDALONE	\$0	\$149,160	\$895,816	\$1,044,976
1144198	RapidRide L Line STANDALONE	\$0	\$0	\$5,000,000	\$5,000,000
1144199	South Facilities Underground Storage Tank STANDALONE	\$0	\$181,122	\$2,457,625	\$2,638,747
1144200	Bellevue Base Underground Storage Tank STANDALONE	\$0	\$158,513	\$1,773,161	\$1,931,675
1144201	South Base Component Supply Center Underground Storage Tank STANDALONE	\$0	\$191,671	\$3,471,763	\$3,663,434
1144279	Collins Traction Power Substation AC Medium Voltage Switchgear STANDALONE	\$0	\$95,949	\$1,249,260	\$1,345,209
1144300	TDC ITS KIOSK REPLACEMENT STANDALONE	\$2,716,315	\$0	\$0	\$2,716,315
3641 - PUBLIC TRANSPORTATION		\$375,580,208	\$530,215,587	\$731,829,717	\$1,637,625,511
3642 TRANSIT REVENUE FLEET CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	\$0	\$5,907,435	\$1,688,577	\$7,596,012
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	\$0	\$16,543,614	\$16,986,190	\$33,529,804

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	\$6,261,916	\$31,249,049	\$25,671,625	\$63,182,590
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	\$2,982,288	\$994,725	\$17,549,232	\$21,526,245
1134163	Fixed Route Program Management PROGRAMMATIC	\$518,998	\$837,938	\$836,269	\$2,193,204
1139238	Marine Vessel Engine Overhaul STANDALONE	\$0	\$0	\$3,000,000	\$3,000,000
1139507	Battery Electric Bus Budget PROGRAMMATIC	\$180,540,954	\$0	\$439,763,242	\$620,304,196
1141993	Access Transportation Electric Vehicle Pilot STANDALONE	\$2,000,000	\$0	\$0	\$2,000,000
1141998	Accessibility Equipment Improvements STANDALONE	\$817,333	\$0	\$0	\$817,333
1142317	Marine Zero Emission Vessel STANDALONE	\$2,000,000	\$12,427,586	\$572,414	\$15,000,000
1144043	Trolley Bus Backup Battery Replacement STANDALONE	\$26,350,152	\$0	\$0	\$26,350,152
1144087	Trolley Bus Budget PROGRAMMATIC	\$0	\$0	\$70,230,038	\$70,230,038
1144097	DART Vehicles STANDALONE	\$12,333,921	\$0	\$0	\$12,333,921
3642 - TRANSIT REVENUE FLEET CAPITAL		\$233,805,562	\$67,960,346	\$576,297,587	\$878,063,495
3673 CRITICAL AREAS MITIGATION					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	\$14,861,890	\$5,815,000	\$7,815,000	\$28,491,890
1134299	Carbon Credits Program Land Acquisition STANDALONE	\$900,000	\$840,000	\$910,000	\$2,650,000
3673 - CRITICAL AREAS MITIGATION		\$15,761,890	\$6,655,000	\$8,725,000	\$31,141,890

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3681 REAL ESTATE EXCISE TAX, NUMBER 1					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033532	REET 1 Transfer to Parks Fund 3160 STANDALONE	(\$4,555,089)	\$0	\$0	(\$4,555,089)
1033533	REET 1 Transfer to Parks Fund 3490 STANDALONE	\$0	\$0	\$0	\$0
1033534	REET 1 Debt Service STANDALONE	\$801,000	\$700,000	\$700,000	\$2,201,000
1130281	REET 1 Transfer to Roads Capital STANDALONE	\$13,869,000	\$9,724,000	\$9,775,500	\$33,368,500
1134866	REET 1 Transfer to Parks STANDALONE	\$13,855,089	\$10,724,000	\$9,775,500	\$34,354,589
3681 - REAL ESTATE EXCISE TAX, NUMBER 1		\$23,970,000	\$21,148,000	\$20,251,000	\$65,369,000
3682 REAL ESTATE EXCISE TAX, NUMBER 2					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033537	REET 2 Transfer to Parks Fund 3160 STANDALONE	(\$2,096,863)	\$0	\$0	(\$2,096,863)
1033538	REET 2 Transfer to Parks Fund 3490 STANDALONE	(\$108,857)	\$0	\$0	(\$108,857)
1033539	REET 2 Debt Service STANDALONE	\$3,044,000	\$3,044,000	\$3,044,000	\$9,132,000
1122224	REET 2 Transfer to Parks Fund 3581 STANDALONE	(\$2,354,480)	\$0	\$0	(\$2,354,480)
1134869	REET 2 Transfer to Parks STANDALONE	\$25,533,200	\$19,104,000	\$17,207,000	\$61,844,200
3682 - REAL ESTATE EXCISE TAX, NUMBER 2		\$24,017,000	\$22,148,000	\$20,251,000	\$66,416,000
3691 TRANSFER OF DEVELOPMENT RIGHTS BANK					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE	\$317,624	\$276,068	\$235,764	\$829,456
1033976	Transfer of Development Rights	\$682,376	\$723,932	\$764,236	\$2,170,544

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Program Support STANDALONE				
3691 - TRANSFER OF DEVELOPMENT RIGHTS		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1141052	DES FMD HMC NEW TOWER PROGRAMMATIC	\$10,300,000	\$0	\$0	\$10,300,000
1141053	DES FMD HMC BEHAVIORL HLTH FAC STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141054	DES FMD HMC H HALL RENOVATION STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141055	DES FMD HMC PIONEER SQ CLINIC STANDALONE	\$100,000	\$0	\$0	\$100,000
1141056	DES FMD HMC C TOWER SEISMIC STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141057	DES FMD HMC INFRASTRUCTURE STANDALONE	\$11,700,000	\$0	\$0	\$11,700,000
1141095	DES FMD HMC MISC BLDG CHANGE PROGRAMMATIC	\$7,300,000	\$0	\$0	\$7,300,000
1144585	DES FMD HMC EMERGENT NEED PROJECT STANDALONE	\$10,600,000	\$0	\$0	\$10,600,000
3750 - HARBORVIEW MEDICAL CENTER		\$44,800,000	\$0	\$0	\$44,800,000

3760 UNINCORPORATED KING COUNTY CAPITAL

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1142165	DLS 2023 Urban UKC Participatory Budgeting STANDALONE	\$10,000,000	\$0	\$0	\$10,000,000
1144055	DLS FALL CITY SEPTIC STANDALONE	\$6,450,000	\$0	\$0	\$6,450,000
1144577	DLS White Center Kiosk STANDALONE	\$9,535	\$0	\$0	\$9,535
3760 - UNINCORPORATED KING COUNTY		\$16,459,535	\$0	\$0	\$16,459,535

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3781 ITS CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047610	KCIT Network Equipment Replacement STANDALONE	\$5,100,000	\$0	\$0	\$5,100,000
1132334	KCIT Enhanced Wireless PROGRAMMATIC	\$553,489	\$0	\$0	\$553,489
1143991	KCIT Payment Kiosks STANDALONE	\$150,000	\$0	\$0	\$150,000
1143993	KCIT CJ Enterprise Data Hub STANDALONE	\$150,000	\$0	\$0	\$150,000
1143995	KCIT DC Analysis & Planning STANDALONE	\$500,000	\$0	\$0	\$500,000
1144333	KCIT SIRM Solution STANDALONE	\$908,112	\$0	\$0	\$908,112
3781 - ITS CAPITAL		\$7,361,601	\$0	\$0	\$7,361,601
3791 HMC/MEI 2000 PROJECTS					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039589	DES FMD HMC HARBORVIEW HALL DEMO DES FMD HMC DEMOLITION	\$10,715	\$0	\$0	\$10,715
1039590	DES FMD HMC EAST CLINIC DEMOLITION DES FMD HMC DEMOLITION	\$1,369	\$0	\$0	\$1,369
1133833	DES FMD HMC VAULT REPAIR STANDALONE	(\$253,000)	\$0	\$0	(\$253,000)
1133834	DES FMD HMC DAMAGE REPAIR STANDALONE	(\$97,393)	\$0	\$0	(\$97,393)
1133835	DES FMD 2019-20 LEVY PLAN STANDALONE	\$1,194,203	\$0	\$0	\$1,194,203
1144569	DES FMD HMC NJB PROCEDURE ROOMS STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
1144586	DES FMD HMC TRANSFER TO F3961 MALENG PROJECT 1138857	\$350,000	\$0	\$0	\$350,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
11xxxxx	1130957 STANDALONE ICHS AiPace Project STANDALONE	\$1,386,750	\$0	\$0	\$1,386,750
3791 - HMC/MEI 2000 PROJECTS		\$27,592,644	\$0	\$0	\$27,592,644
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC	\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY		\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
3850 RENTON MAINTENANCE FACILITY					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1114791	Fund 3850 Administrative Project ADMIN	\$3,150,000	\$0	\$0	\$3,150,000
1127271	Preston Maintenance Facility STANDALONE	(\$2,350,000)	\$0	\$0	(\$2,350,000)
3850 - RENTON MAINTENANCE FACILITY		\$800,000	\$0	\$0	\$800,000
3855 COUNTY ROAD MAJOR MAINTENANCE					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129582	Emergent Need Fund 3855 ADMIN	\$2,600,000	\$0	\$0	\$2,600,000
1129583	Grant Contingency Project for Fund 3855 ADMIN	\$750,000	\$0	\$0	\$750,000
1129584	Countywide Quick Response Program PROGRAMMATIC	\$7,243,759	\$0	\$0	\$7,243,759
1129585	Countywide Roadway Preservation Program PROGRAMMATIC	\$9,472,839	\$12,528,320	\$12,168,727	\$34,169,886
1129586	Countywide Drainage Preservation Program PROGRAMMATIC	\$8,713,554	\$9,360,636	\$9,463,902	\$27,538,092
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC	\$2,304,951	\$1,109,118	\$1,176,663	\$4,590,732
1129841	RSD CIP OVERSIGHT 3855	\$18,700	\$0	\$0	\$18,700

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	ADMIN				
1131333	Countywide Flood Control District Program PROGRAMMATIC	\$3,000,000	\$1,330,000	\$0	\$4,330,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC	(\$422,000)	\$16,581,000	\$15,847,000	\$32,006,000
1136000	Baring Bridge #509A Replacement STANDALONE	\$777,700	\$19,946,163	\$0	\$20,723,863
1136232	NE 128th Way Culvert Replacement STANDALONE	\$650,000	\$0	\$0	\$650,000
1136235	Avondale Road NE at NE 144th Place Culvert Replacement STANDALONE	\$1,298,000	\$0	\$0	\$1,298,000
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1136237	S 370th Street Culvert Replacement STANDALONE	\$185,000	\$0	\$643,000	\$828,000
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage STANDALONE	\$278,000	\$0	\$1,286,000	\$1,564,000
1136419	SE 432nd Street Culvert Replacement STANDALONE	\$1,554,140	\$0	\$0	\$1,554,140
1138913	Boise X Connection Bridge #3055A Replacement STANDALONE	\$1,790,730	\$0	\$0	\$1,790,730
1138918	16th Avenue SW Pedestrian Improvements and Traffic Calming STANDALONE	\$300,000	\$0	\$0	\$300,000
1139144	SE Reinig Road Drainage Improvement Culvert STANDALONE	\$267,000	\$0	\$0	\$267,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC	\$313,635	\$332,435	\$352,999	\$999,069
1140905	17401 SE 240th Street - Culvert Replacement - Fish Passage STANDALONE	\$1,109,000	\$3,772,000	\$0	\$4,881,000
1140906	156th Avenue SE & SE 240th	\$900,000	\$3,070,000	\$0	\$3,970,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Street - Culvert Replacement - Fish Passage STANDALONE				
1143968	RSD AVONDALE ROAD NE AND NE 128TH WAY PAVEMENT PRESERVATION STANDALONE	\$1,720,000	\$0	\$0	\$1,720,000
1143969	RSD NORTH FORK BRIDGE #1221 REPLACEMENT STANDALONE	\$5,198,000	\$0	\$33,574,144	\$38,772,144
1143971	RSD JUDD CREEK BRIDGE #3184 OVERLAY STANDALONE	\$1,680,000	\$0	\$0	\$1,680,000
1144161	RSD 26124 SE 472ND STREET CULVERT REPLACEMENT STANDALONE	\$255,000	\$638,000	\$0	\$893,000
1144162	RSD 24219 NE 80TH STREET CULVERT REPLACEMENT STANDALONE	\$1,389,000	\$0	\$3,472,000	\$4,861,000
1144163	RSD 8402 W SNOQUALMIE VALLEY ROAD NE CULVERT REPLACEMENT STANDALONE	\$583,000	\$0	\$1,458,000	\$2,041,000
1144164	RSD 208TH AVENUE SE @ SE 135TH STREET CULVERT REPLACEMENT STANDALONE	\$429,000	\$1,072,000	\$0	\$1,501,000
1144165	RSD 25414 SE 424TH STREET NEAR 254TH AVENUE S CULVERT REPLACEMENT STANDALONE	\$1,000,000	\$2,000,000	\$0	\$3,000,000
1144166	RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT REPLACEMENT STANDALONE	\$526,000	\$0	\$1,315,000	\$1,841,000
1144167	RSD NE 100TH STREET ON AMES CREEK CULVERT REPLACEMENT STANDALONE	\$850,000	\$0	\$0	\$850,000
1144168	RSD SE RAVENSDALE WAY ON ROCK CREEK CULVERT REPLACEMENT STANDALONE	\$939,000	\$0	\$5,354,000	\$6,293,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		\$58,874,008	\$71,739,672	\$86,111,435	\$216,725,115
3860 ROADS CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111819	Countywide Drainage Preservation 3860 PROGRAMMATIC	(\$1,168,342)	\$0	\$0	(\$1,168,342)
1114792	Fund 3860 Administrative Project ADMIN	\$1,819,875	\$0	\$0	\$1,819,875

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1116885	RSD WOODINVILLE DUVALL ITS STANDALONE	(\$346,289)	\$0	\$0	(\$346,289)
1116888	SW Roxbury Street Pedestrian Improvements - Between 28th Avenue SW to 30th Avenue SW STANDALONE	(\$142,223)	\$0	\$0	(\$142,223)
1124986	Countywide High Risk Rural Road Program PROGRAMMATIC	(\$835,184)	\$0	\$0	(\$835,184)
1125758	West Snoqualmie Valley Road NE & NE 124th Street at Woodinville Duvall Road (Suburb Replacement)	(\$359,924)	\$0	\$0	(\$359,924)
3860 - ROADS CAPITAL		(\$1,032,087)	\$0	\$0	(\$1,032,087)

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN	\$700,000	\$0	\$0	\$700,000
11xxxxx	Residential Road Safety Improvements STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1129593	Grant Contingency Project for Fund 3865 ADMIN	\$250,000	\$0	\$0	\$250,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1131235	S 360th Street at Military Road S Roundabout STANDALONE	\$418,000	\$0	\$0	\$418,000
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1135043	Northeast Maintenance Facility Replacement STANDALONE	\$0	\$6,500,000	\$23,000,000	\$29,500,000
1139146	Rainier Avenue S and S Lakeridge Drive Intersection Improvements STANDALONE	\$250,000	\$0	\$0	\$250,000
1143972	RSD S 360TH STREET AND 28TH AVENUE S INTERSECTION IMPROVEMENT STANDALONE	\$3,102,000	\$0	\$0	\$3,102,000
1143973	RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS	\$0	\$4,300,000	\$0	\$4,300,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	AND KORRIDOR IMPROVEMENTS STANDALONE				
1143974	RSD ROAD SERVICES DIVISION 2 FACILITY STANDALONE	\$800,000	\$0	\$17,000,000	\$17,800,000
1143975	RSD ROAD SERVICES DIVISION 5 FACILITY STANDALONE	\$1,580,000	\$0	\$20,000,000	\$21,580,000
1143976	RSD WHITE CENTER PED STANDALONE	\$500,000	\$0	\$0	\$500,000
1143977	RSD HIGHLINE SCHOOL DISTRICT IMPROVEMENTS STANDALONE	\$1,140,000	\$0	\$0	\$1,140,000
1143978	RSD CAMELOT ELEMENTARY SCHOOL IMPROVEMENTS STANDALONE	\$1,318,000	\$0	\$0	\$1,318,000
1144322	RSD 185TH AVENUE NE AT NE 179TH STREET CULVERT CONSTRUCTION STANDALONE	\$4,040,505	\$0	\$0	\$4,040,505
3865 - KING COUNTY ROAD CONSTRUCTION		\$15,898,505	\$10,800,000	\$60,000,000	\$86,698,505

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	\$10,034,216	\$0	\$0	\$10,034,216
1033497	South County Recycling and Transfer Station STANDALONE	\$75,609,133	\$0	\$0	\$75,609,133
1033498	Northeast County Recycling and Transfer Station STANDALONE	\$7,732,606	\$9,700,625	\$117,237,077	\$134,670,308
1033507	Solid Waste Capital Construction Project Oversight ADMIN	\$1,134	\$41,752	\$24,963	\$67,849
1133918	Cedar Hills Regional Landfill Facilities Relocation STANDALONE	\$31,790,001	\$32,110,812	\$6,491,034	\$70,391,847
1137091	Closed Landfill Cover Biofiltration Pilot STANDALONE	\$837,812	\$0	\$0	\$837,812
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC	\$2,532,857	\$0	\$0	\$2,532,857
1138579	Closed Landfill Program	\$21,093,597	\$0	\$0	\$21,093,597

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC				
1143751	Solid Waste Electric Vehicle Infrastructure STANDALONE	\$8,981,827	\$0	\$0	\$8,981,827
1143795	Solid Waste Co-digestion Pre-processing Facility STANDALONE	\$11,072,327	\$8,563,805	\$0	\$19,636,132
1143801	Solid Waste SCADA - Security Upgrades STANDALONE	\$2,362,905	\$0	\$0	\$2,362,905
1143867	Solid Waste Harbor Island Roof Replacement STANDALONE	\$813,700	\$0	\$0	\$813,700
1144102	Solid Waste Renton Redevelopment STANDALONE	\$3,151,798	\$0	\$0	\$3,151,798
3901 - SOLID WASTE CONSTRUCTION		\$176,013,913	\$50,416,994	\$123,753,074	\$350,183,981

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE	\$8,022,000	\$0	\$0	\$8,022,000
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN	\$8,092	\$32,485	\$19,224	\$59,801
1112415	Cedar Hills Regional Landfill Area 8 Closure STANDALONE	\$18,677,199	\$17,410,142	\$1,417,266	\$37,504,607
1129844	Cedar Hills Regional Landfill Pump Station Repairs STANDALONE	\$91,925	\$0	\$0	\$91,925
1129848	Cedar Hills Regional Landfill Area 5 Top Deck Development and Closure STANDALONE	\$13,635,250	\$115,121	\$3,264,324	\$17,014,695
1133923	Cedar Hills Regional Landfill Area 9 New Area Development STANDALONE	\$7,908,000	\$53,927,265	\$34,534,286	\$96,369,551
1133924	Cedar Hills Regional Landfill North Flare Station Electrical STANDALONE	\$1,015,407	\$0	\$0	\$1,015,407
1138567	Cedar Hills Regional Landfill Major Asset Rehabilitation PROGRAMMATIC	\$5,201,102	\$0	\$0	\$5,201,102

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1138575	Cedar Hills Regional Landfill Impoundments and Conveyance Compliance STANDALONE	\$10,208,640	\$0	\$0	\$10,208,640
1142443	Cedar Hills Regional Landfill Leachate Treatment SW CHRLF LEACHATE PROGRAM	\$15,668,360	\$0	\$0	\$15,668,360
1143774	Cedar Hills Regional Landfill Header Replacement STANDALONE	\$5,719,250	\$0	\$0	\$5,719,250
1143775	Cedar Hills Regional Landfill Sound Wall STANDALONE	\$4,228,614	\$0	\$0	\$4,228,614
1143776	Cedar Hills Regional Landfill North Flare Station Flare Replacement STANDALONE	\$7,776,946	\$0	\$0	\$7,776,946
1143777	Cedar Hills Regional Landfill Leachate Discharge Line Improvements STANDALONE	\$16,537,286	\$0	\$0	\$16,537,286
1144290	Cedar Hills Regional Landfill Area 6 Top Deck STANDALONE	\$13,635,250	\$3,353,873	\$0	\$16,989,123
3910 - LANDFILL RESERVE		\$128,333,321	\$74,838,886	\$39,235,100	\$242,407,307

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1046373	DES FMD BR&R-NEW PROJECTS DEFT ADMIN	(\$8,966)	\$0	\$0	(\$8,966)
1116485	DES FMD E911 & EMS TI DESIGN PROGRAMMATIC	(\$19,816)	\$0	\$0	(\$19,816)
1122048	DES FMD AFIS PROPERTY MANAGEMENT UNIT PLANNING STANDALONE	(\$564,521)	\$0	\$0	(\$564,521)
1123604	DES FMD KCCH BATHROOM ADA PROJECT STANDALONE	(\$1,360)	\$0	\$0	(\$1,360)
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS STANDALONE	\$131,732	\$0	\$0	\$131,732
1130262	DES FMD KCSO SHOOTING RANGE LEAD REMEDIATION STANDALONE	(\$75,966)	\$0	\$0	(\$75,966)
1131904	DES FMD NJB (9TH AND JEFFERSON BUILDING FLOOD DAMAGE REPAIRS) ELECTRICAL	(\$17,684,164)	\$0	\$0	(\$17,684,164)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1131961	DES FMD DCHS WORKSOURCE TENANT IMPROVEMENTS STANDALONE	(\$172,599)	\$0	\$0	(\$172,599)
1132306	DES FMD KCIT RADIO IN- BUILDING CONVERSION STANDALONE	\$55,570	\$0	\$0	\$55,570
1132352	DES FMD BR&R YESLER 7 FLOOR IT INFRASTRUCTURE STANDALONE	(\$409,792)	\$0	\$0	(\$409,792)
1132641	DES FMD ARCHIVES BLDG TI'S STANDALONE	\$158,000	\$0	\$0	\$158,000
1132642	DES FMD RECORDS RELOCATION STANDALONE	(\$75,352)	\$0	\$0	(\$75,352)
1133704	DES FMD GH GARAGE SEC CAMERAS STANDALONE	\$5,738	\$0	\$0	\$5,738
1133705	DES FMD KSC GARAGE SEC CAMERAS STANDALONE	(\$6,808)	\$0	\$0	(\$6,808)
1133706	DES FMD AFIS KCCH TO BLCKRIVER STANDALONE	(\$225,108)	\$0	\$0	(\$225,108)
1134618	DES FMD KCIA TERMINAL BLDG TI STANDALONE	(\$741,022)	\$0	\$0	(\$741,022)
1134621	DES FMD KCCF WEST WING STUDY STANDALONE	(\$127,313)	\$0	\$0	(\$127,313)
1134629	King County consolidated warehouse phase 2 PROGRAMMATIC	(\$238,353)	\$0	\$0	(\$238,353)
1135008	DES FMD PUBLIC HEALTH DOWNTOWN SEATTLE DENTAL STANDALONE	\$4,732	\$0	\$0	\$4,732
1135009	DES FMD PUBLIC HEALTH RENTON DENTAL CLNIC STANDALONE	(\$57,558)	\$0	\$0	(\$57,558)
1137256	DES FMD KCCF WEST WING RECONFIGURE STANDALONE	(\$3,893,301)	\$0	\$0	(\$3,893,301)
1137257	DES FMD KCCH SUPERIOR COURT VIDEO OPTN PROGRAMMATIC	(\$1,099,029)	\$0	\$0	(\$1,099,029)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1137302	DES FMD BRR KENT BLDG ACQ STANDALONE	(\$69,237)	\$0	\$0	(\$69,237)
1137309	DES FMD YESLER RENOVATION PROGRAMMATIC	\$202,032	\$0	\$0	\$202,032
1137766	DES FMD STAR FORGE PURCHASE STANDALONE	\$62,500,000	\$0	\$0	\$62,500,000
1138761	DES FMD PH DOWNTOWN BLDG ACQ STANDALONE	(\$416)	\$0	\$0	(\$416)
1138897	DES FMD KCSO SAMAMSH BOAT DOCK STANDALONE	(\$1,668)	\$0	\$0	(\$1,668)
1141220	DES FMD HANFORD BLDG TI STANDALONE	(\$1,433,355)	\$0	\$0	(\$1,433,355)
1143370	DES FMD HARBOR ISLAND MILL DES FMD PRELIM PLAN & DESIGN	\$1,430,333	\$0	\$0	\$1,430,333
1143870	DES FMD AB PLAN BLDG DEMO STANDALONE	\$100,000	\$0	\$0	\$100,000
1143871	DES FMD EV PLAN CHARGE STATION STANDALONE	\$8,409,000	\$0	\$0	\$8,409,000
1143875	DES FMD ALL GENDER RESTROOM - countywide STANDALONE	\$800,000	\$0	\$0	\$800,000
1143877	DES FMD JUMP BARRIERS - countywide STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143878	DES FMD CARPET REPLACEMENT countywide STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143894	DES FMD KCCH DJA ADA COUNTER STANDALONE	\$700,000	\$0	\$0	\$700,000
1143896	DES FMD KCCH PLAN CRIMINAL CRT STANDALONE	\$200,000	\$0	\$0	\$200,000
1143999	DES FMD CIP MANAGEMENT STANDARDIZATION/TRAINING STANDALONE	\$168,268	\$0	\$0	\$168,268
1144588	DES FMD REGIONAL ANIMAL	\$275,000	\$0	\$0	\$275,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	SHELTER FACILITY PLAN STANDALONE				
3951 - BUILDING REPAIR AND REPLACEMENT		\$50,234,701	\$0	\$0	\$50,234,701
Grand Total		\$ 2,653,141,539	\$ 1,843,810,080	\$ 2,173,194,000	\$ 6,670,145,620