



King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Agenda

Budget and Fiscal Management Committee

Councilmembers:

Girmay Zahilay, Chair;

Rod Dembowski, Vice Chair;

Reagan Dunn, Claudia Balducci, Jorge Barón, Teresa Mosqueda,

Sarah Perry, Dave Upthegrove, Pete von Reichbauer

Co-Lead Staff: Brandi Paribello (206-263-3129), April Sanders (206-263-3412)

Committee Clerk: Marka Steadman (206-477-0887)

9:30 AM

Thursday, November 14, 2024

Hybrid Meeting

REVISED AGENDA - SPECIAL MEETING

Hybrid Meetings: Attend King County Council committee meetings in person in Council Chambers (Room 1001), 516 3rd Avenue in Seattle, or through remote access. Details on how to attend and/or provide comment remotely are listed below.

Pursuant to K.C.C. 1.24.035 A. and F., this meeting is also noticed as a meeting of the Metropolitan King County Council, whose agenda is limited to the committee business. In this meeting only the rules and procedures applicable to committees apply and not those applicable to full council meetings.

HOW TO PROVIDE PUBLIC COMMENT: The Budget and Fiscal Management Committee values community input and looks forward to hearing from you on agenda items.

There are three ways to provide public comment:

1. In person: You may attend the meeting and provide comment in the Council Chambers.
2. By email: You may comment in writing on current agenda items by submitting your email comments to kcccomitt@kingcounty.gov. If your email is received by 8:00 a.m. on the day of the meeting, your email comments will be distributed to the committee members and appropriate staff prior to the meeting.
3. Remote attendance at the meeting by phone or computer (see "Connecting to the Webinar" below).

You may provide oral comment on current agenda items during the meeting's public comment period.

	<p>Sign language and interpreter services can be arranged given sufficient notice (206-848-0355). TTY Number - TTY 711.</p> <p>Council Chambers is equipped with a hearing loop, which provides a wireless signal that is picked up by a hearing aid when it is set to 'T' (Telecoil) setting.</p>	
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You are not required to sign up in advance. Comments are limited to current agenda items.

You have the right to language access services at no cost to you. To request these services, please contact Language Access Coordinator, Tera Chea at 206-477-9259 or email tera.chea2@kingcounty.gov by 8:00 a.m. three business days prior to the meeting.

CONNECTING TO THE WEBINAR:

Webinar ID: 867 1228 9077

By computer using the Zoom application at <https://zoom.us/join> and the webinar ID above.

Via phone by calling 1-253-215-8782 and using the webinar ID above.

HOW TO WATCH/LISTEN TO THE MEETING REMOTELY: There are several ways to watch or listen in to the meeting:

- 1) Stream online via this link: <http://www.kingcounty.gov/kctv>, or input the link web address into your web browser.
- 2) Watch King County TV on Comcast Channel 22 and 322(HD) and Astound Broadband Channels 22 and 711(HD)
- 3) Listen to the meeting by telephone – See “Connecting to the Webinar” above.



To help us manage the meeting, if you do not wish to be called upon for public comment please use the Livestream or King County TV options listed above, if possible, to watch or listen to the meeting.

1. [Call to Order](#)

2. [Roll Call](#)

To show a PDF of the written materials for an agenda item, click on the agenda item below.

3. [Public Comment](#)

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Discussion and Possible Action

4. [Proposed Ordinance No. 2024-0299](#) **p. 4**

AN ORDINANCE that adopts the 2025 Annual Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2025, and ending December 31, 2025; and establishing an effective date.

Sponsors: Zahilay

Brandi Paribello, Council staff

5. [Proposed Ordinance No. 2024-0314](#) **p. 225**

AN ORDINANCE relating to the 2024 levy of property taxes in King County for collection in the year 2025.

Sponsors: Zahilay

Brandi Paribello, Council staff



6. [Proposed Ordinance No. 2024-0316](#) **p. 225**

AN ORDINANCE relating to the county property tax levies for collection in 2025, and implementing RCW 84.55.120.

Sponsors: Zahilay

Brandi Paribello, Council staff

Adjournment

	<p>Sign language and interpreter services can be arranged given sufficient notice (206-848-0355). TTY Number - TTY 711. Council Chambers is equipped with a hearing loop, which provides a wireless signal that is picked up by a hearing aid when it is set to 'T' (Telecoil) setting.</p>	
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King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

STAFF REPORT

Agenda Item:	4	Name:	Brandi Paribello
Proposed No.:	2024-0299	Date:	November 14, 2024

SUBJECT

An ordinance that adopts the 2025 Annual Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal period beginning January 1, 2025, and ending December 31, 2025.

SUMMARY AND ANALYSIS

The executive is proposing a total appropriation of \$10.2 billion for the 2025 Annual Budget. The executive has indicated that this figure cannot meaningfully be compared with the 2023-2024 Adopted Budget, which included large amounts of federal pandemic response funds. Most of the federal money received for COVID-19 response has been expended, with small amounts carried over into 2025.

Tables 1, 2, and 3 below provide a summary of the executive proposed appropriation amounts by General Fund Operating, Non-General Fund Operating, and Capital budgets.

**Table 1.
Executive Proposed 2025 General Fund Operating Budget**

Area	2025 Proposed
COUNTY COUNCIL	\$2,255,000
COUNCIL ADMINISTRATION	\$23,478,000
HEARING EXAMINER	\$743,000
COUNTY AUDITOR	\$3,583,000
OMBUDS/TAX ADVISOR	\$2,490,000
KING COUNTY CIVIC TELEVISION	\$1,156,000
BOARD OF APPEALS	\$1,008,000
OFFICE OF LAW ENFORCEMENT OVERSIGHT	\$3,082,000
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	\$620,000
COUNTY EXECUTIVE	\$370,000
OFFICE OF THE EXECUTIVE	\$8,830,000
OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	\$27,515,000

OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE	\$7,052,000
OFFICE OF CLIMATE	\$5,595,000
FINANCE GF	\$-
OEOCE	\$2,027,000
SHERIFF	\$276,427,000
DRUG ENFORCEMENT FORFEITS	\$937,000
OFFICE OF EMERGENCY MANAGEMENT	\$4,871,000
OFFICE OF INQUEST	\$2,833,000
EXECUTIVE SERVICES - ADMINISTRATION	\$3,980,000
HUMAN RESOURCES MANAGEMENT	\$28,243,000
OFFICE OF LABOR RELATIONS	\$4,019,000
CABLE COMMUNICATIONS	\$787,000
REAL ESTATE SERVICES	\$5,402,000
PARKING FACILITIES	\$3,030,000
RECORDS AND LICENSING SERVICES	\$16,936,000
PROSECUTING ATTORNEY	\$111,933,000
SUPERIOR COURT	\$69,181,000
DISTRICT COURT	\$44,149,000
ELECTIONS	\$31,463,000
JUDICIAL ADMINISTRATION	\$33,355,000
STATE AUDITOR	\$1,791,000
BOUNDARY REVIEW BOARD	\$485,000
GOVERNMENT RELATIONS	\$380,000
MEMBERSHIPS AND DUES	\$396,000
JOBS AND HOUSING PROGRAM	\$1,601,000
INTERNAL SUPPORT	\$20,421,000
EXTERNAL SUPPORT	\$15,132,000
ASSESSMENTS	\$37,054,000
GENERAL FUND TRANSFER TO DEBT SERVICE	\$37,271,000
GF TRANSFER TO DEPARTMENT OF LOCAL SERVICES	\$10,695,000
GF TRANSFER TO DCHS	\$21,835,000
GF TRANSFER TO DES	\$5,158,000
GF TRANSFER TO DEPARTMENT OF PUBLIC HEALTH	\$8,458,000
GF TRANSFER TO DNRP	\$2,784,000
GF TRANSFER TO DES CAPITAL	\$1,725,000
GF TRANSFER TO GF TECHNOLOGY CAPITAL F3280	\$2,403,000
JAIL HEALTH SERVICES	\$65,908,000
MEDICAL EXAMINER	\$11,939,000
ADULT AND JUVENILE DETENTION	\$201,063,000
PUBLIC DEFENSE	\$92,770,000
Total	\$1,266,619,000

**Table 2.
Executive Proposed 2023-2024 Non-General Fund Operating Budget**

Area	2025 Proposed
ROADS	\$128,778,000
ROADS CONSTRUCTION TRANSFER	\$5,906,000
SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE	\$2,055,000
VETERANS SERVICES	\$3,652,000
DEVELOPMENTAL DISABILITIES	\$113,584,000
COMMUNITY AND HUMAN SERVICES ADMINISTRATION	\$14,022,000
RECORDER'S OPERATION AND MAINTENANCE	\$2,186,000
ENHANCED-911	\$27,992,000
BEHAVIORAL HEALTH AND RECOVERY DIVISION	\$428,624,000
JUDICIAL ADMINISTRATION MIDD	\$2,283,000
PROSECUTING ATTORNEY MIDD	\$1,718,000
SUPERIOR COURT MIDD	\$3,222,000
PUBLIC DEFENDER MIDD	\$2,805,000
DISTRICT COURT MIDD	\$2,839,000
MIDD	\$114,979,000
VETERANS SENIORS AND HUMAN SERVICES LEVY	\$117,892,000
CULTURAL ACCESS	\$104,243,000
CULTURAL DEVELOPMENT AUTHORITY	\$25,143,000
ARTS AND CULTURE TRANSFER	\$17,374,000
BUILDING 4EQUITY ADVANCE	\$6,867,000
TOURISM	\$12,958,000
HOUSING AND HOMELESS PROGRAM	\$34,785,000
EMERGENCY MEDICAL SERVICES	\$138,629,000
WATER AND LAND RESOURCES SHARED SERVICES	\$62,629,000
SWM LOCAL DRAINAGE SERVICES	\$57,384,000
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	\$29,511,000
LOCAL HAZARDOUS WASTE	\$23,666,000
YOUTH SPORTS FACILITIES GRANTS	\$13,613,000
NOXIOUS WEED CONTROL PROGRAM	\$6,052,000
HEALTH THROUGH HOUSING	\$87,699,000
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION	\$555,000
PLANNING AND PERMITTING	\$24,933,000
PERMITTING DIVISION ABATEMENT	\$696,000
GENERAL PUBLIC SERVICES	\$3,931,000
LOCAL SERVICES ADMINISTRATION	\$17,866,000
COMMUNITY SERVICES OPERATING	\$11,662,000
REGIONAL ANIMAL SERVICES OF KING COUNTY	\$9,509,000
ANIMAL BEQUEST	\$240,000
PARKS AND RECREATION	\$86,620,000
PARKS RECREATION TRAILS AND OPEN SPACE LEVY	\$170,986,000
CRISIS CARE CENTERS	\$122,611,000
HISTORIC PRESERVATION PROGRAM	\$519,000
BEST STARTS FOR KIDS	\$175,040,000

PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT	\$9,922,000
PUGET SOUND EMERGENCY RADIO NETWORK LEVY	\$-
KING COUNTY FLOOD CONTROL CONTRACT	\$142,782,000
DNRP ADMINISTRATION	\$12,090,000
COUNTY HOSPITAL LEVY	\$70,146,000
PUBLIC HEALTH	\$306,985,000
ENVIRONMENTAL HEALTH	\$45,433,000
PUBLIC HEALTH ADMINISTRATION	\$18,968,000
GRANTS	\$54,958,000
EMPLOYMENT AND EDUCATION RESOURCES	\$22,756,000
HOUSING AND COMMUNITY DEVELOPMENT	\$492,428,000
SOLID WASTE	\$195,412,000
AIRPORT	\$32,607,000
AIRPORT CONSTRUCTION TRANSFER	\$19,602,000
RADIO COMMUNICATION SERVICES	\$5,245,000
I-NET OPERATIONS	\$4,171,000
WASTEWATER TREATMENT	\$223,846,000
TRANSIT	\$1,432,131,000
TRANSIT REVENUE STABILIZATION	\$-
SAFETY AND CLAIMS MANAGEMENT	\$61,616,000
FINANCE AND BUSINESS OPERATIONS	\$39,642,000
GEOGRAPHIC INFORMATION SYSTEMS	\$9,122,000
BUSINESS RESOURCE CENTER	\$40,827,000
EMPLOYEE BENEFITS	\$393,669,000
FACILITIES MANAGEMENT INTERNAL SERVICE	\$114,394,000
OFFICE OF RISK MANAGEMENT SERVICES	\$74,172,000
KING COUNTY INFORMATION TECHNOLOGY SERVICES	\$156,910,000
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE	\$1,240,000
FLEET MANAGEMENT EQUIPMENT	\$66,561,000
LIMITED GENERAL OBLIGATION BOND REDEMPTION	\$206,208,000
TRANSIT DEBT SERVICE	\$6,486,000
UNLIMITED GENERAL OBLIGATION BOND REDEMPTION	\$19,260,000
WASTEWATER TREATMENT DEBT SERVICE	\$477,820,000
Total	\$6,975,667,000

Table 3. Executive Proposed 2025 Capital Budget

Area	2025 Proposed
CONSERVATION FUTURES	\$128,960,282
PARKS RECREATION AND OPEN SPACE	\$11,641,772
DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$1,409,559
DES TECHNOLOGY CAPITAL	\$9,053,900
GENERAL FUND TECHNOLOGY CAPITAL	\$2,014,197
SURFACE WATER MANAGEMENT CONSTRUCTION	\$17,903,670
LONG TERM LEASES	\$39,121,370
AIRPORT CAPITAL	\$219,589,790

MAJOR MAINTENANCE RESERVE	\$5,762,632
PARKS CAPITAL	\$86,144,100
WATER QUALITY CONSTRUCTION	\$359,207,901
PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$670,234,148
TRANSIT REVENUE FLEET CAPITAL	\$8,163,849
CRITICAL AREAS MITIGATION	\$17,881,000
REAL ESTATE EXCISE TAX, NUMBER 1	\$6,244,807
REAL ESTATE EXCISE TAX, NUMBER 2	\$6,591,386
TRANSFER OF DEVELOPMENT RIGHTS BANK	\$2,136,150
HARBORVIEW 2020-PROP 1-OTHER REVENUE SOURCES	\$5,000,000
HARBORVIEW 2020-PROP 1	\$121,490,636
UNINCORPORATED KING COUNTY CAPITAL	\$3,503,500
DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$6,953,000
HMC/MEI 2000 PROJECTS	\$(24,750,000)
SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$6,500,000
RENTON MAINTENANCE FACILITY	\$691,000
COUNTY ROAD MAJOR MAINTENANCE	\$19,412,481
COUNTY ROAD CONSTRUCTION	\$5,090,941
SOLID WASTE CONSTRUCTION	\$10,674,931
LANDFILL RESERVE	\$142,153,966
BUILDING REPAIR AND REPLACEMENT	\$53,725,295
Total	\$1,942,506,263

General Fund. The General Fund financial plan that corresponds to the executive's proposed budget shows a 2025 Ending Undesignated Fund Balance of \$66.3 million. This is 8% which is within the 6% to 8% range recommended by the county's Comprehensive Financial Management Policies. The county's financial management policies recommend at least a 6% of Ending Undesignated Fund Balance of annual revenues, less intergovernmental receipts, and inter-fund transfers, to maintain the county's credit rating, meet seasonal cash flow shortfalls, help maintain services during short periods of economic decline, and meet emergency conditions.

Base Budget Assumptions. County budgets are based on several assumptions related to labor costs, internal service costs, and inflation. The Executive Proposed 2025 Annual Budget growth assumptions can be found in Figure 1 on the next page.

Figure 1. Executive Proposed 2025 Annual Budget Assumptions

Type	Indicator	FY23	FY24 ⁴	FY25	FY26	FY27	FY28	FY29	FY30
Labor ⁵	General Wage Increase (GWI) ⁶	4.0%	4.0%	5.5%					
	Step/Reclass/Turnover	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Health Benefits ⁷	2.5%	2.4%	22.0%	1.5%	0.0%	3.0%	3.0%	3.0%
	Retirement, Other Benefits, & Taxes	2.2%	0.3%	2.5%	-2.2%	-0.7%	2.9%	2.7%	2.7%
	Blended Labor	3.5%	3.3%	7.6%	2.3%	2.1%	2.8%	2.5%	2.5%
Revenue	Sales Tax (Local & Option)	2.0%	0.7%	2.5%	4.1%	4.4%	3.9%	0.0%	1.2%
	Property Tax (General Fund)	2.4%	2.2%	2.2%	2.2%	2.2%	2.2%	2.1%	2.1%
Internal	Internal Service Rates	7.0%	7.0%	13.7%	6.5%	6.0%	5.7%	5.8%	5.6%
Macro	National Inflation (CPI-U)	4.1%	3.1%	2.9%	2.6%	2.3%	2.5%	2.4%	2.4%
	Seattle Inflation (CPI-U)	5.8%	3.9%	3.5%	3.0%	2.7%	2.8%	2.7%	2.6%
	King County Population	0.9%	0.7%	0.7%	0.9%	0.9%	0.9%	0.9%	0.9%

⁴ 2023-2024 figures reflect the most recent planning assumptions and may differ from those used in the Adopted biennial budget.

⁵ Blended labor reflects current assumptions for total compensation. Forecasts do not represent a bargaining position.

⁶ General Wage Increase reflects the most recent Coalition Labor Agreement.

⁷ Health Benefits is subject to negotiations by the County and the Joint Labor Management Insurance Committee

Investment Pool, Debt Ratio and Bond Ratings. As discussed above, executive staff state that maintaining at least a 6% Ending Undesignated Fund Balance level will allow the county to maintain its AAA bond rating with the three credit agencies (Moody’s, Fitch and Standard and Poor’s), which is the highest possible ratings for county general obligation bonds. The county will most likely maintain its credit rating given that the Ending Undesignated Fund Balance level is at 8%.

The debt service limit is set by county policy for the General Fund at 6% of revenues. The projected General Fund debt load is about 3.7% in 2025. In addition, the county’s limited tax general obligation debt capacity is \$12.5 billion, which is based on 1.5% of countywide assessed value. As of the end of 2023, the county has used \$3.3 billion of capacity.

Lastly, it should be noted that the county’s investment pool, which invests cash reserves for all county agencies, special levy districts, and public authorities, currently holds an average asset balance of over \$9 billion. Its September 2024 gross pool earnings rate was 4.55%.

AMENDMENT

There is a Striking Amendment S1 that reflects changes made to the budget by the Budget Leadership Team. Details of Striking Amendment S1 can be found in the Striking Amendment Effect Statement document (Attachment 3 to this staff report). The Striking Amendment proposes the following net increases:

- Net General Fund Adds: \$2,649,000 and 13.50 FTEs
- Net Non-General Fund Adds: \$2,002,000 and 7.00 FTEs
- Net CIP Adds: \$1,600,000

Net increases in the General Fund can primarily be attributed to the following:

- Debt service on approximately \$19M in LTGO bonded capital projects.
- The addition of 10.0 FTEs to the Department of Public Defense.

Proposed net increases to the General Fund would bring the 2025 Ending Undesignated Fund Balance to approximately \$63.7 million, which is within the 6% to 8% range recommended by the county's Comprehensive Financial Management Policies.

Net increases in the non-General Fund portion of the budget can be attributed to the following:

- Debt service on approximately \$19M in LTGO bonded capital projects.
- The addition of 4.0 FTEs in Permitting and Planning for Code Enforcement Officers.
- Additions for programs and activities related to the King County Comprehensive Plan update.

Line amendments to the striking amendment will be distributed separately along with an amendment tracker which would provide a list of all the proposed line amendments for consideration.

INVITED

- Dwight Dively, Director, Office of Performance, Strategy and Budget

ATTACHMENTS

1. Proposed Ordinance 2022-0299 (and its attachments)
2. Striking Amendment S1
 - a. Attachment A., dated November 14, 2024
3. Striking Amendment S1 Effect Statement
4. Line Amendments to Striking Amendment S1, if any offered (to be distributed)
5. Amendment Tracker (to be distributed)
6. Transmittal Letter



KING COUNTY
Signature Report

ATTACHMENT 1
1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2024-0299.1

Sponsors Zahilay

1 AN ORDINANCE that adopts the 2025 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2025, and ending December 31,
5 2025; and establishing an effective date.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. The 2025 Annual Budget is adopted and, subject to the provisions
8 hereinafter set forth and the several amounts hereinafter specified or so much thereof as
9 shall be sufficient to accomplish the purposes designated, appropriations are hereby
10 authorized to be distributed for salaries, wages and other expenses of the various agencies
11 and departments of King County, for capital improvements and for other specified
12 purposes for the fiscal year beginning January 1, 2025, and ending December 31, 2025,
13 out of the funds of the county hereinafter named and set forth in the following sections.

14 SECTION 2. The fund appropriations are sums to cover merit pay and labor
15 settlements. The county executive is authorized to distribute the required portions of
16 these moneys among the affected positions in each operating fund beginning January 1,
17 2025.

18 SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 130 of
19 this ordinance takes effect ten days after the executive's approval of this ordinance, as
20 provided in the King County Charter.

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

23 "FTEs" means full-time equivalents.

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

26 County council	\$2,255,000
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27 The maximum number of FTEs for county council shall be:	9.0
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28 SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is
29 hereby appropriated to:

30 Council administration	\$23,478,000
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31 The maximum number of FTEs for council administration shall be:	105.1
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32 SECTION 7. HEARING EXAMINER - From the general fund there is hereby
33 appropriated to:

34 Hearing examiner	\$743,000
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35 The maximum number of FTEs for hearing examiner shall be:	3.0
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36 SECTION 8. COUNTY AUDITOR - From the general fund there is hereby
37 appropriated to:

38 County auditor	\$3,583,000
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39 The maximum number of FTEs for county auditor shall be:	17.3
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40 SECTION 9. OMBUDS/TAX ADVISOR - From the general fund there is hereby
41 appropriated to:

42 Ombuds/tax advisor	\$2,490,000
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43 The maximum number of FTEs for ombuds/tax advisor shall be:	11.0
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67 The maximum number of FTEs for office of the executive shall be: 23.0

68 SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET -

69 From the general fund there is hereby appropriated to:

70 Office of performance, strategy, and budget \$27,515,000

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

72 shall be: 71.3

73 SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE -

74 From the general fund there is hereby appropriated to:

75 Office of equity and racial and social justice \$7,052,000

76 The maximum number of FTEs for office of equity and racial and social justice

77 shall be: 18.0

78 SECTION 18. OFFICE OF CLIMATE - From the general fund there is hereby

79 appropriated to:

80 Office of climate \$5,595,000

81 The maximum number of FTEs for office of climate shall be: 13.0

82 SECTION 19. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE

83 ECONOMY - From the general fund there is hereby appropriated to:

84 Office of economic opportunity and creative economy \$2,027,000

85 The maximum number of FTEs for office of economic opportunity and creative economy

86 shall be: 3.0

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

88 Sheriff \$276,427,000

89 The maximum number of FTEs for sheriff shall be: 1,129.5

113 The maximum number of FTEs for office of labor relations shall be: 16.6

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

115 hereby appropriated to:

116 Cable communications \$787,000

117 The maximum number of FTEs for cable communications shall be: 2.0

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

119 hereby appropriated to:

120 Real estate services \$5,402,000

121 The maximum number of FTEs for real estate services shall be: 24.0

122 SECTION 29. PARKING FACILITIES - From the general fund there is hereby

123 appropriated to:

124 Parking facilities \$3,030,000

125 SECTION 30. RECORDS AND LICENSING SERVICES - From the general

126 fund there is hereby appropriated to:

127 Records and licensing services \$16,936,000

128 The maximum number of FTEs for records and licensing services shall be: 84.0

129 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is

130 hereby appropriated to:

131 Prosecuting attorney \$111,933,000

132 The maximum number of FTEs for prosecuting attorney shall be: 551.0

133 SECTION 32. SUPERIOR COURT - From the general fund there is hereby

134 appropriated to:

135 Superior court \$69,181,000

136 The maximum number of FTEs for superior court shall be: 317.9

137 SECTION 33. DISTRICT COURT - From the general fund there is hereby

138 appropriated to:

139 District court \$44,149,000

140 The maximum number of FTEs for district court shall be: 235.8

141 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated

142 to:

143 Elections \$31,463,000

144 The maximum number of FTEs for elections shall be: 72.0

145 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is

146 hereby appropriated to:

147 Judicial administration \$33,355,000

148 The maximum number of FTEs for judicial administration shall be: 198.9

149 SECTION 36. STATE AUDITOR - From the general fund there is hereby

150 appropriated to:

151 State auditor \$1,791,000

152 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is

153 hereby appropriated to:

154 Boundary review board \$485,000

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

156 SECTION 38. GOVERNMENT RELATIONS - From the general fund there is

157 hereby appropriated to:

158 Government relations \$380,000

159 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is
160 hereby appropriated to:

161	Memberships and dues	\$396,000
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162 SECTION 40. JOBS AND HOUSING PROGRAM - From the general fund there
163 is hereby appropriated to:

164	Jobs and housing program	\$1,601,000
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165 SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby
166 appropriated to:

167	Internal support	\$20,421,000
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168 SECTION 42. EXTERNAL SUPPORT - From the general fund there is hereby
169 appropriated to:

170	External support	\$15,132,000
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171 SECTION 43. ASSESSMENTS - From the general fund there is hereby
172 appropriated to:

173	Assessments	\$37,054,000
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174	The maximum number of FTEs for assessments shall be:	210.0
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175 SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
176 general fund there is hereby appropriated to:

177	General fund transfer to debt service	\$37,271,000
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178 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL
179 SERVICES - From the general fund there is hereby appropriated to:

180	General fund transfer to department of local services	\$10,695,000
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204 General fund transfer to general fund technology capital F3280 \$2,403,000

205 SECTION 52. JAIL HEALTH SERVICES - From the general fund there is

206 hereby appropriated to:

207 Jail health services \$65,908,000

208 The maximum number of FTEs for jail health services shall be: 255.4

209 SECTION 53. MEDICAL EXAMINER - From the general fund there is hereby

210 appropriated to:

211 Medical examiner \$11,939,000

212 The maximum number of FTEs for medical examiner shall be: 44.0

213 SECTION 54. ADULT AND JUVENILE DETENTION - From the general fund

214 there is hereby appropriated to:

215 Adult and juvenile detention \$201,063,000

216 The maximum number of FTEs for adult and juvenile detention shall be: 933.0

217 SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby

218 appropriated to:

219 Public defense \$92,770,000

220 The maximum number of FTEs for public defense shall be: 502.7

221 ER1 EXPENDITURE RESTRICTION:

222 Of this appropriation, moneys may not be encumbered or expended for 20 FTE

223 attorney positions that shall remain unfilled except as set out in this expenditure

224 restriction. For purposes of determining the appropriate FTE attorney staffing level for

225 the department of public defense during the fiscal year, the office of performance,

226 strategy, and budget's staffing model forecasted that the department of public defense

227 should have an average monthly total of 1,653 credits per month from felony filings ("the
228 base case load"), which would require a minimum of 74 felony attorneys, based on the
229 Washington State Bar Association's March 14, 2024, case weighting standards. To avoid
230 the impact of sustained but unpredictable increases of felony filings by the prosecuting
231 attorney's office on the department of public defense, if, in each month of a two month-
232 rolling period, the total number credits from felony assignments meeting or exceeds the
233 base load, as adjusted in accordance with this expenditure restriction, by multiples of 22,
234 then the department of public defense is authorized to expend or encumber moneys to fill
235 one of the 20 FTE attorney positions for each multiple of 22 additional felony credits.
236 The initial base load number of 1,653 credits shall incrementally be increased by 22 for
237 each FTE attorney position authorized in accordance with this expenditure restriction.
238 For explanatory purposes only, if in January the number of credits from felony cases
239 exceeds the base load of 1,653 by 22 credits and in February the number exceeding the
240 base load is 44 credits, then the department is authorized to fill 1 FTE attorney position
241 because for January and February the base load was exceeded by one multiple of 22. In
242 March, the base load would be reset to an average of 1,675. If, in March, the credits from
243 felony filings exceed the adjusted based load of 1,675 by 22 credits, then the department
244 would be authorized to fill 1 of the remaining 19 FTE attorney positions because for
245 February and March, the case load exceeded the adjusted base load of 1,675 credits by a
246 multiple of 22 and in April the base load would be adjusted to 1,697.

247 SECTION 56. ROADS - From the roads operating fund there is hereby
248 appropriated to:

249 Roads	\$128,778,000
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250 The maximum number of FTEs for roads shall be: 435.6

251 SECTION 57. ROADS CONSTRUCTION TRANSFER - From the roads

252 operating fund there is hereby appropriated to:

253 Roads construction transfer \$5,906,000

254 SECTION 58. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

255 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

256 to:

257 Solid waste postclosure landfill maintenance \$2,055,000

258 SECTION 59. VETERANS SERVICES - From the veterans services fund there

259 is hereby appropriated to:

260 Veterans services \$3,652,000

261 The maximum number of FTEs for veterans services shall be: 11.0

262 SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental

263 disabilities fund there is hereby appropriated to:

264 Developmental disabilities \$113,584,000

265 The maximum number of FTEs for developmental disabilities shall be: 45.8

266 SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

267 - From the department of community and human services administration fund there is

268 hereby appropriated to:

269 Community and human services administration \$14,022,000

270 The maximum number of FTEs for community and human services administration

271 shall be: 47.0

272 SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the
 273 recorder's operation and maintenance fund there is hereby appropriated to:

274	Recorder's operation and maintenance	\$2,186,000
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275	The maximum number of FTEs for recorder's operation and maintenance shall be:	7.0
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276 SECTION 63. ENHANCED-911- From the enhanced 911 emergency
 277 communication system fund there is hereby appropriated to:

278	Enhanced-911	\$27,992,000
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279	The maximum number of FTEs for enhanced-911 shall be:	13.0
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280 SECTION 64. BEHAVIORAL HEALTH AND RECOVERY DIVISION -
 281 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated

282 to:

283	Behavioral health and recovery division - behavioral health	\$428,624,000
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284	The maximum number of FTEs for behavioral health and recovery division - behavioral 285 health shall be:	190.6
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286 SECTION 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
 287 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

288 hereby appropriated to:

289	Judicial administration mental illness and drug dependency	\$2,283,000
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290	The maximum number of FTEs for judicial administration mental illness and drug 291 dependency shall be:	12.7
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292 SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
 293 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

294 appropriated to:

295 Prosecuting attorney mental illness and drug dependency \$1,718,000

296 The maximum number of FTEs for prosecuting attorney mental illness and drug
297 dependency shall be: 10.6

298 SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG

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

301 Superior court mental illness and drug dependency \$3,222,000

302 The maximum number of FTEs for superior court mental illness and drug dependency
303 shall be: 18.4

304 SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

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

307 Public defender mental illness and drug dependency \$2,805,000

308 The maximum number of FTEs for public defender mental illness and drug dependency
309 shall be: 14.3

310 SECTION 69. DISTRICT COURT MENTAL ILLNESS AND DRUG

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

313 District court mental illness and drug dependency \$2,839,000

314 The maximum number of FTEs for district court mental illness and drug dependency
315 shall be: 15.3

316 SECTION 70. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

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

318 Mental illness and drug dependency fund \$114,979,000

319 The maximum number of FTEs for mental illness and drug dependency fund

320 shall be: 23.0

321 SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY -

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

323 Veterans seniors and human services levy \$117,892,000

324 The maximum number of FTEs for veterans seniors and human services levy

325 shall be: 77.7

326 SECTION 72. CULTURAL ACCESS - From the doors open program fund there

327 is hereby appropriated to:

328 Cultural access \$104,243,000

329 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts

330 and cultural development fund there is hereby appropriated to:

331 Cultural development authority \$25,143,000

332 SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund

333 there is hereby appropriated to:

334 Arts and culture transfer \$17,374,000

335 SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund

336 there is hereby appropriated to:

337 Building 4equity advance \$6,867,000

338 SECTION 76. TOURISM - From the lodging tax fund there is hereby

339 appropriated to:

340 Tourism \$12,958,000

387 Planning and permitting \$24,933,000

388 The maximum number of FTEs for planning and permitting shall be: 113.0

389 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code
390 compliance and abatement fund there is hereby appropriated to:

391 Permitting division abatement \$696,000

392 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division
393 fund general public services sub fund there is hereby appropriated to:

394 General public services \$3,931,000

395 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department
396 of local services director's office fund there is hereby appropriated to:

397 Local services administration \$17,866,000

398 The maximum number of FTEs for local services administration shall be: 32.5

399 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
400 services operating fund there is hereby appropriated to:

401 Community services operating \$11,662,000

402 The maximum number of FTEs for community services operating shall be: 14.6

403 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
404 the regional animal services fund there is hereby appropriated to:

405 Regional animal services of King County \$9,509,000

406 The maximum number of FTEs for regional animal services of King County
407 shall be: 43.2

408 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is
409 hereby appropriated to:

410 Animal bequest \$240,000

411 SECTION 94. PARKS AND RECREATION - From the parks and recreation

412 fund there is hereby appropriated to:

413 Parks and recreation \$86,620,000

414 The maximum number of FTEs for parks and recreation shall be: 345.3

415 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

416 From the parks, recreation trails and open space fund there is hereby appropriated to:

417 Parks recreation trails and open space levy \$170,986,000

418 SECTION 96. CRISIS CARE CENTERS - From the crisis care centers levy fund

419 there is hereby appropriated to:

420 Crisis care centers \$122,611,000

421 The maximum number of FTEs for crisis care centers shall be: 35.0

422 SECTION 97. HISTORIC PRESERVATION PROGRAM - From the historical

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

424 Historic preservation program \$519,000

425 The maximum number of FTEs for historic preservation program shall be: 5.0

426 SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund

427 there is hereby appropriated to:

428 Best starts for kids \$175,040,000

429 The maximum number of FTEs for best starts for kids shall be: 55.0

430 SECTION 99. KING COUNTY PUGET SOUND TAXPAYER

431 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

432 Accountability Account fund there is hereby appropriated to:

433 King County Puget Sound Taxpayer Accountability Account \$9,922,000

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

435 Account shall be: 7.0

436 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the

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

438 King County flood control contract \$142,782,000

439 The maximum number of FTEs for King County flood control contract shall be: 31.0

440 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

441 ADMINISTRATION - From the department of natural resources and parks

442 administration fund there is hereby appropriated to:

443 Department of natural resources and parks administration \$12,090,000

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

445 administration shall be: 30.0

446 SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy

447 fund there is hereby appropriated to:

448 County hospital levy \$70,146,000

449 ER 1 EXPENDITURE RESTRICTION:

450 Of this appropriation, \$25,000,000 shall not be expended or encumbered to

451 support Harborview Medical Center until an ordinance takes effect approving a new or

452 updated hospital services agreement that includes a plan for ensuring ongoing public

453 health services for public health clinic patients.

454 SECTION 103. PUBLIC HEALTH - From the public health fund there is hereby

455 appropriated to:

456 Public health \$306,985,000

457 The maximum number of FTEs for public health shall be: 992.0

458 SECTION 104. ENVIRONMENTAL HEALTH - From the environmental health
459 fund there is hereby appropriated to:

460 Environmental health \$45,433,000

461 The maximum number of FTEs for environmental health shall be: 190.8

462 SECTION 105. PUBLIC HEALTH ADMINISTRATION - From the public
463 health administration fund there is hereby appropriated to:

464 Public health administration \$18,968,000

465 The maximum number of FTEs for public health administration shall be: 82.2

466 SECTION 106. GRANTS - From the grants tier 1 fund there is hereby
467 appropriated to:

468 Grants \$54,958,000

469 The maximum number of FTEs for grants shall be: 45.8

470 SECTION 107. EMPLOYMENT AND EDUCATION RESOURCES - From the
471 employment and education fund there is hereby appropriated to:

472 Employment and education resources \$22,756,000

473 The maximum number of FTEs for employment and education resources shall be: 38.0

474 SECTION 108. HOUSING AND COMMUNITY DEVELOPMENT - From the
475 housing and community development fund there is hereby appropriated to:

476 Housing and community development \$492,428,000

477 The maximum number of FTEs for housing and community development

478 shall be: 72.0

479 ER1 EXPENDITURE RESTRICTION:

480 A. Of this appropriation, \$56,000,000 of general obligation bond proceeds shall
481 be expended solely for the acquisition, development, or preservation of affordable
482 workforce housing, as defined in RCW 67.28.180, within one-half mile of a transit
483 station, as defined in RCW 9.91.025.

484 B. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure
485 restriction shall be expended solely for funding for sites located on surplus Sound Transit
486 or Metro transit department property. The moneys shall be expended in joint competitive
487 procurement process by the Metro transit department and Sound Transit. The sites
488 include, but are not limited to:

- 489 1. The Metro transit department's Shoreline or Kenmore
490 site up to \$10,000,000; and
491 2. Sound Transit's Federal Way site up to \$10,000,000

492 If projects need less funding, remaining moneys in this subsection B. shall be
493 added to, and expended as described in subsection C. of this expenditure restriction.

494 C. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure
495 restriction shall be expended solely at transit areas throughout the county through a
496 competitive procurement process or to complete funding at sites with previous county
497 appropriations. Priorities for new construction include:

- 498 1. One project in East King County;
499 2. Areas facing displacement pressure; and
500 3. Transit areas throughout the county.

501 D. Up to \$16,000,000 of the appropriation in subsection A. of this expenditure
502 restriction shall be expended solely for preservation, which are:

503 1. Capital expenditures at sites with previous county appropriations. Moneys
504 shall be available either on an as needed basis or through a competitive procurement
505 process. The department of community and human services shall establish an as-needed
506 process and invite agency applications. Applicants must meet evaluation criteria and
507 capital expenditure requirements. The department of community and human services will
508 award applicants based on program criteria and available funding; and

509 2. Distressed transit-oriented-development-eligible projects throughout the
510 county. Funds will be expended through a competitive procurement process.

511 Any moneys expended in accordance with this subsection D. that are not awarded
512 by December 31, 2025, may be added to, and expended as defined in, subsection C. of
513 this expenditure restriction.

514 E. If the executive finds any identified project, location, or category to be
515 infeasible, unduly delayed, or achievable with less county moneys or if another project
516 can create affordable housing meeting the requirements in subsection A. of this
517 expenditure restriction faster, moneys may be reallocated to another project, location, or
518 categories outlined in subsections B. through D. of this expenditure restriction. If the
519 executive makes a determination to reallocate moneys, the executive shall transmit a
520 notification letter to the council detailing the scope of and rationale for the determination,
521 including the purpose and proposed amount of proceeds for reallocation, and a
522 description that unless the council passes a motion rejecting the contemplated change
523 within thirty days of the executive's transmittal, the executive may proceed with the

524 change as set forth in the notification letter. The notification letter shall be electronically
525 filed with the clerk of the council, who shall retain an electronic copy and provide an
526 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
527 budget and fiscal management committee, or its successor.

528 SECTION 109. SOLID WASTE - From the solid waste operating fund there is
529 hereby appropriated to:

530 Solid waste	\$195,412,000
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531 The maximum number of FTEs for solid waste shall be:	517.8
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532 SECTION 110. AIRPORT - From the airport fund there is hereby appropriated
533 to:

534 Airport	\$32,607,000
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535 The maximum number of FTEs for airport shall be:	71.0
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536 SECTION 111. AIRPORT CONSTRUCTION TRANSFER - From the airport
537 fund there is hereby appropriated to:

538 Airport construction transfer	\$19,602,000
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539 SECTION 112. RADIO COMMUNICATION SERVICES - From the radio
540 communications services operating fund there is hereby appropriated to:

541 Radio communication services	\$5,245,000
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542 The maximum number of FTEs for radio communication services shall be:	9.0
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543 SECTION 113. I-NET OPERATIONS - From the institutional network operating
544 fund there is hereby appropriated to:

545 I-Net operations	\$4,171,000
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546 The maximum number of FTEs for I-Net operations shall be:	3.0
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547 SECTION 114. WASTEWATER TREATMENT - From the water quality
548 operating fund there is hereby appropriated to:

549 Wastewater treatment \$223,846,000
550 The maximum number of FTEs for wastewater treatment shall be: 946.0

551 SECTION 115. TRANSIT - From the public transportation operating fund there
552 is hereby appropriated to:

553 Transit \$1,432,131,000
554 The maximum number of FTEs for transit shall be: 6,164.0

555 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the self
556 insurance reserve fund there is hereby appropriated to:

557 Safety and claims management \$61,616,000
558 The maximum number of FTEs for safety and claims management shall be: 50.0

559 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the
560 financial management services fund there is hereby appropriated to:

561 Finance and business operations \$39,642,000
562 The maximum number of FTEs for finance and business operations shall be: 179.0

563 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the
564 geographic information systems fund there is hereby appropriated to:

565 Geographic information systems \$9,122,000
566 The maximum number of FTEs for geographic information systems shall be: 21.0

567 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource
568 center fund there is hereby appropriated to:

569 Business resource center \$40,827,000

570 The maximum number of FTEs for business resource center shall be: 69.0

571 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits program

572 fund there is hereby appropriated to:

573 Employee benefits \$393,669,000

574 The maximum number of FTEs for employee benefits shall be: 20.0

575 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From

576 the facilities management fund there is hereby appropriated to:

577 Facilities management internal service \$114,394,000

578 The maximum number of FTEs for facilities management internal service

579 shall be: 352.5

580 SECTION 122. OFFICE OF RISK MANAGEMENT SERVICES - From the risk

581 management fund there is hereby appropriated to:

582 Office of risk management services \$74,172,000

583 The maximum number of FTEs for office of risk management services shall be: 29.5

584 SECTION 123. KING COUNTY INFORMATION TECHNOLOGY SERVICES

585 - From the department of information technology operating fund there is hereby

586 appropriated to:

587 King County information technology services \$156,910,000

588 The maximum number of FTEs for King County information technology services

589 shall be: 393.0

590 SECTION 124. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE -

591 From the electric vehicle charge infrastructure fund there is hereby appropriated to:

592 Electric vehicle charging infrastructure \$1,240,000

616 documents are reviewed and approved by the custodial agency, the real estate services
617 division, and the prosecuting attorney's office. Consistent with the requirements of the
618 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated
619 according to the King County Comprehensive Plan. Any project slated for bond funding
620 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
621 are sold, but only if an intent to reimburse motion has been approved by the executive
622 finance committee before expenditure.

623 The two primary prioritization processes that provided input to the 2025-2030
624 Roads Capital Improvement Program are the Bridge Priority Process, published in the
625 Annual Bridge Report dated August 2024, and the Transportation Needs Report dated
626 July 2020.

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

630	Fund	Fund Name	2025
631	3151	CONSERVATION FUTURES	\$128,960,282
632	3160	PARKS, RECREATION AND OPEN SPACE	\$11,641,772
633	3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$1,409,559
634	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
635		CAPITAL	\$9,053,900
636	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$2,014,197
637	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$17,903,670
638	3310	LONG TERM LEASES	\$39,121,370

Ordinance

639	3380	AIRPORT CAPITAL	\$219,589,790
640	3421	MAJOR MAINTENANCE RESERVE	\$5,762,632
641	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$0
642	3581	PARKS CAPITAL	\$86,144,100
643	3611	WATER QUALITY CONSTRUCTION	\$359,207,901
644	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$670,234,148
645	3642	TRANSIT REVENUE FLEET CAPITAL	\$8,163,849
646	3673	CRITICAL AREAS MITIGATION	\$17,881,000
647	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$6,244,807
648	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$6,591,386
649	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$2,136,150
650	3740	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
651		PROPOSITION 1 OTHER REVENUE SOURCES	\$5,000,000
652	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
653		PROPOSITION 1	\$121,490,636
654	3760	UNINCORPORATED KING COUNTY CAPITAL	\$3,503,500
655	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$6,953,000
656	3791	HMC/MEI 2000 PROJECTS	(\$24,750,000)
657	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$6,500,000
658	3850	RENTON MAINTENANCE FACILITY	\$691,000
659	3855	COUNTY ROAD MAJOR MAINTENANCE	\$19,412,481
660	3865	COUNTY ROAD CONSTRUCTION	\$5,090,941
661	3901	SOLID WASTE CONSTRUCTION	\$10,674,931

Ordinance

662	3910	LANDFILL RESERVE	\$142,153,966
663	3951	BUILDING REPAIR AND REPLACEMENT	\$53,725,295
664		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,942,506,263
665		<u>SECTION 131.</u> If any provision of this ordinance or its application to any person	

666 or circumstance is held invalid, the remainder of the ordinance or the application of the
667 provision to other persons or circumstances is not affected.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Dave Upthegrove, Chair

ATTEST:

Melani Pedroza, Clerk of the Council

APPROVED this ____ day of _____, ____.

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated September 12, 2024

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

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 \$	
3151 CONSERVATION FUTURES SUBFUND										
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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	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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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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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Project Number	Project Name Class Code	Tech Adj	It Proj	2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
				Planned Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
	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
3151 - CONSERVATION FUTURES SUBFUND				128,960,282	104,925,391	106,321,777	107,668,517	109,021,294	-	556,897,261

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 \$
	Fund 3160										
	ADMIN										
1039611	Parks Facility Rehabilitation Program				(125,710)	-	-	-	-	-	(125,710)
	PROGRAMMATIC										
1129678	Grant Contingency - Fund 3160				1,000,000	500,000	500,000	500,000	500,000	-	3,000,000
	ADMIN										
1139082	Parks Infrastructure Rehabilitation Program				8,210,596	1,000,000	1,900,000	1,000,000	1,900,000	-	14,010,596
	PROGRAMMATIC										
1143753	Parks Fish Passage Program Parent Project				2,550,000	500,000	500,000	500,000	500,000	-	4,550,000
	PROGRAMMATIC										
3160 - PARKS RECREATION AND OPEN SPACE					11,641,772	2,000,000	2,900,000	2,000,000	2,900,000	-	21,441,772

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

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

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

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

3280 GENERAL FUND TECHNOLOGY CAPITAL

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

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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	WSWCA 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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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 \$
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
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND				17,903,670	21,108,279	21,161,302	20,934,781	21,247,821	21,570,255	123,926,108

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
3310 - LONG TERM LEASES			39,121,370	42,190,831	42,190,832	46,145,416	46,145,417	-	215,793,866

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
1130061	AD AIRPORT GRANT CONTINGENCY		200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$		
	STANDALONE										
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	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	500,000	2,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			650,000	-	-	-	-	-	-	650,000
3380 - AIRPORT CAPITAL				219,589,790	17,599,205	104,060,135	24,795,857	18,515,000	17,765,000	17,765,000	402,324,987
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 Window Replacement STANDALONE			(47,476)	-	-	-	-	-	-	(47,476)

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1134413	Northeast Fire Alarm Replacement STANDALONE			(42,518)	-	-	-	-	-	(42,518)
1134431	Northeast District Security System Replacement STANDALONE			(151,786)	-	-	-	-	-	(151,786)
1134432	KCSO Precinct 4 Camera Upgrade STANDALONE			(33,534)	-	-	-	-	-	(33,534)
1134433	KCSO Precinct 3 Security System Replacement STANDALONE			(38,213)	-	-	-	-	-	(38,213)
1134605	KCSO Precinct 4 Air System Repair STANDALONE			(7,945)	-	-	-	-	-	(7,945)
1137046	King County Correctional Facility Water Piping Replacement STANDALONE			(5,294,954)	-	-	-	-	-	(5,294,954)
1139465	Building Infrastructure Condition Survey STANDALONE			1,824,475	-	-	-	-	-	1,824,475
1139476	Southwest District Court Electrical System STANDALONE			(35,247)	-	-	-	-	-	(35,247)
1139481	Northeast District Court HVAC Improvement STANDALONE			(66,709)	-	-	-	-	-	(66,709)
1139493	Shoreline District Court HVAC Test and Commissioning STANDALONE			(23,420)	-	-	-	-	-	(23,420)
1139494	Issaquah District Court Detention Facility HVAC STANDALONE			(71,880)	-	-	-	-	-	(71,880)
1139495	Issaquah District Court HVAC Test and Commissioning STANDALONE			(69,022)	-	-	-	-	-	(69,022)
1139506	Shoreline District Court Roof Replacement STANDALONE			(468,288)	-	-	-	-	-	(468,288)
1139510	Black River Building Fire Alarm Upgrade STANDALONE			(39,503)	-	-	-	-	-	(39,503)
1142169	King County Courthouse Boiler Control Replacement STANDALONE			(93,446)	-	-	-	-	-	(93,446)
1143881	Countywide Elevator Equipment Assessment STANDALONE			500,000	-	-	-	-	-	500,000
1143884	King County Courthouse Fire Alarm Replacement STANDALONE			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 \$
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1147791	MRJC Smoke Dampers Replacement STANDALONE			2,235,294	-	-	-	-	-	2,235,294
3421 - MAJOR MAINTENANCE RESERVE SUBFUND				5,762,632	-	-	-	-	-	5,762,632

3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND

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

3581 PARKS CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
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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 Administration ADMIN	1,600,000	-	-	-	-	-	1,600,000
1129673	Emergent Need Contingency - Fund	1,000,000	-	-	-	-	-	1,000,000

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		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	3581 ADMIN									
1132225	Keevie Lake Acquisition STANDALONE			577,788	-	-	-	-	-	577,788
1133890	Cedar River Land Conservation STANDALONE			744,594	-	-	-	-	-	744,594
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			250,000	-	-	-	-	-	250,000
1136784	Vashon Stream and Estuaries Acquisition STANDALONE			615,000	-	-	-	-	-	615,000
1137279	Parks Open Space Stewardship Program PROGRAMMATIC			3,660,178	-	-	-	-	-	3,660,178
1137280	Ballfield Turf Replacement Program PROGRAMMATIC			2,731,751	-	-	-	-	-	2,731,751
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			1,309,590	-	-	-	-	-	1,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC			3,081,105	-	-	-	-	-	3,081,105
1137314	Pools Capital Grant PROGRAMMATIC			7,557,270	-	-	-	-	-	7,557,270
1137315	Open Space River Corridors Grant PROGRAMMATIC			4,438,711	-	-	-	-	-	4,438,711
1137316	City Capital Open Space Grant PROGRAMMATIC			5,450,399	-	-	-	-	-	5,450,399
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			1,962,393	-	-	-	-	-	1,962,393
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE			75,673	-	-	-	-	-	75,673
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			2,715,000	-	-	-	-	-	2,715,000
1139161	Mid Soos Creek Preservation STANDALONE			865,000	-	-	-	-	-	865,000
1139163	Sweeney Pond Acquisition STANDALONE			743,750	-	-	-	-	-	743,750
1139166	Frog Holler Forest Addition			256,250	-	-	-	-	-	256,250

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	STANDALONE									
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			575,000	-	-	-	-	-	575,000
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE			1,166,150	-	-	-	-	-	1,166,150
1143702	Parks Cascade Mountains Gateway Project STANDALONE			814,000	-	-	-	-	-	814,000
1143708	Parks Manzanita Natural Area Additions STANDALONE			182,750	-	-	-	-	-	182,750
1143898	Eastrail I-90 Steel Bridge STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	-	-	-	-	-	400,000
1145907	Union Hill Forest Acquisition STANDALONE			1,313,750	-	-	-	-	-	1,313,750
1145911	Issaquah Creek Basin Conservation STANDALONE			686,250	-	-	-	-	-	686,250
1147990	Ames Lake Forest - Phase I STANDALONE			900,000	-	-	-	-	-	900,000
1147995	Lake Alice Forest STANDALONE			1,130,875	-	-	-	-	-	1,130,875
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			333,500	-	-	-	-	-	333,500
1148010	Rutherford Slough STANDALONE			95,250	-	-	-	-	-	95,250
1148011	Snoqualmie Corridor Enhancement STANDALONE			542,500	-	-	-	-	-	542,500
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			17,500	-	-	-	-	-	17,500
1148015	Tanner Landing Addition STANDALONE			322,750	-	-	-	-	-	322,750
1148037	Upper Snoqualmie Conservation STANDALONE			175,000	-	-	-	-	-	175,000
1148108	PKS CFT DANVILLE-GEORGETOWN			556,200	-	-	-	-	-	556,200

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

3611 WATER QUALITY CONSTRUCTION

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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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
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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 Forcemain 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
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

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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							
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
3611 - WATER QUALITY CONSTRUCTION				359,207,901	171,312,483	247,115,461	262,084,801	346,519,493	362,488,365	1,748,728,504

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 STANDALONE	-	745,027	-	-	-	-	745,027
1128294	Replacement of Air Compressor at South Base STANDALONE	169,688	-	-	-	-	-	169,688

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 BFFW WASH VAC REPLAC STANDALONE			-	478,542	-	-	-	-	478,542
1134249	Wash System Replacement at East Base STANDALONE			-	625,896	-	1	-	-	625,897
1134250	Wash System Replacement at North Base STANDALONE			348,582	261,225	-	-	-	-	609,807

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 STANDALONE		✓	-	2,102,102	-	4,204,206	-	-	6,306,308
1134388	Upgrade Transit On Board Systems 2021 STANDALONE		✓	-	3,856,718	-	3,502,913	-	-	7,359,631

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		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1134391	Transit Control Center System 2027 STANDALONE		✓	-	3,385,718	-	3,385,718	-	-	6,771,436
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	-	4,146,169	-	4,580,022	-	-	8,726,191
1139239	West Seattle Mobility Transit Hub STANDALONE			257,756	-	-	-	-	-	257,756
1139321	Facility Condition Assessment 2025- 26 STANDALONE			807,535	1,942,036	-	-	-	-	2,749,571
1139324	Eagle Trailer Lease STANDALONE			-	904,461	-	-	-	-	904,461
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			2,019,245	14,075,906	-	14,178,974	-	10,812,937	41,087,062
1139334	Trolley Poles 2025-26 STANDALONE			2,191,316	-	-	-	-	-	2,191,316
1139337	Trolley Overhead Switches 2025-24 STANDALONE			905,357	-	-	-	-	-	905,357
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE			-	130,829	-	-	-	-	130,829
1139350	Bellevue Base Vehicle Maintenance Bus Lift Replacement STANDALONE			2,454,078	-	-	-	-	-	2,454,078
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE			47,494,453	-	-	-	-	-	47,494,453
1139360	Incall Active Call Distribution STANDALONE		✓	-	500,000	-	-	-	-	500,000
1139366	Bus Operations Transit Control Center Rebuild STANDALONE		✓	-	7,249,166	-	-	-	-	7,249,166
1139372	Bellevue Base Yard Light Replacement STANDALONE			134,380	-	-	-	-	-	134,380
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			524,806	-	-	-	-	-	524,806
1139378	Sound Transit East Link Passenger Improvements STANDALONE			-	117,522	-	-	-	-	117,522
1139384	Shelter Refurbishment 2025-27 STANDALONE			7,546,889	-	-	-	-	-	7,546,889

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1139388	Minor Equipment Replacement 2025-27 STANDALONE			2,519,040	-	-	-	-	-	2,519,040
1139397	Layover Charging Planning Report STANDALONE			2,917,508	430,094	-	-	-	-	3,347,602
1139398	Transit Oriented Communities Planning PROGRAMMATIC			794,459	1,343,380	-	808,689	-	200,000	3,146,528
1139414	State of Good Repair Program Management 2025-27 STANDALONE			2,821,400	-	-	-	-	-	2,821,400
1139852	Layover Charging Budget PROGRAMMATIC			7,767,610	28,706,851	-	44,602,002	-	7,403,694	88,480,157
1141992	East Branch of Riverton Creek Daylight STANDALONE			398,401	984,676	-	-	-	-	1,383,077
1141994	RapidRide A Line Investments STANDALONE			-	6,114,939	-	-	-	-	6,114,939
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC			2,053,355	9,376,470	-	19,795,417	-	9,364,620	40,589,862
1142077	RapidRide E Line Upgrade Study STANDALONE			83,406	-	-	-	-	-	83,406
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE			-	661,914	-	-	-	-	661,914
1142107	Real Estate Opportunities Budget PROGRAMMATIC			25,167,353	752,060	752,060	754,121	276,099	-	27,701,693
1142163	Central Base Electrification STANDALONE			-	163,703,564	-	-	-	-	163,703,564
1144042	Sound Transit 130th LINK Partnership STANDALONE			-	86,665	-	-	-	-	86,665
1144059	Metro Warehouse STANDALONE			13,935,590	57,106	-	-	-	-	13,992,696
1144061	West Seattle Ballard Link Extension Facility Relocation STANDALONE			1,240,900	-	-	-	-	-	1,240,900
1144062	Transit Control Center Communication Room Expansion STANDALONE			1,393,788	3,216,229	-	-	-	-	4,610,017
1144063	Hubs at 12th & Jackson STANDALONE			-	749,589	-	-	-	-	749,589

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1144064	Greenwood Corridor Improvements STANDALONE			1,686,085	4,178,648	-	-	-	-	5,864,733
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE			2,090,522	-	-	-	-	-	2,090,522
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC			1,266,311	2,747,529	-	2,047,686	-	1,044,476	7,106,002
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	Routine Facility Improvement Budget PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	Bus Stop Improvements Budget PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	Route 36 Corridor Improvements STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	Trolley Planning Budget PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	Routine Trolley Budget PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	Hubs Planning Budget PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	Overall Industrial Waste System Replacement STANDALONE			-	5,654,210	-	-	-	-	5,654,210
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			-	8,473,198	-	-	-	-	8,473,198

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144140	Demand Response Operations Management STANDALONE		✓	-	5,000,000	-	-	-	-	5,000,000

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2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1144142	Ryerson Base Electrify STANDALONE			2,175,222	10,130,098	-	123,621,975	-	-	135,927,295
1144143	Burien Layover Expansion and Charging STANDALONE			5,317,087	245,208	-	2,321,964	-	-	7,884,259
1144177	Trolley Utilization Improvements STANDALONE			32,184	367,733	-	-	-	-	399,917
1144178	Facility Condition Assessment 2027-2028 STANDALONE			-	-	-	2,179,786	-	-	2,179,786
1144179	State of Good Repair Program Management 2027-2028 STANDALONE			-	-	-	2,742,158	-	-	2,742,158
1144180	Shelter Refurbishment 2028-2029 STANDALONE			-	-	-	4,000,000	-	-	4,000,000
1144181	Major Equipment Replacement 2025-2027 STANDALONE			6,523,947	-	-	-	-	-	6,523,947
1144183	Minor Equipment Replacement 2027-2028 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1144185	Trolley Poles 2028-2029 STANDALONE			-	-	-	1,571,084	-	-	1,571,084
1144186	Trolley Overhead Switches 2028-2029 STANDALONE			-	-	-	700,000	-	-	700,000
1144188	Fixed Assets Capital Outlay 2025-27 STANDALONE			480,293	-	-	-	-	-	480,293
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE			-	-	-	280,293	-	-	280,293
1144190	Routine Pavement Repair 2028-2029 STANDALONE			4,976,057	-	-	-	-	-	4,976,057
1144193	Central Atlantic Power State of Good Repair STANDALONE			253,584	15,068,600	-	-	-	-	15,322,184
1144194	Collins Traction Power Substation Switchgear STANDALONE			-	1,133,915	-	4,115,954	-	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE			-	263,346	-	6,424,432	-	-	6,687,778
1144198	RapidRide L Line STANDALONE			-	2,000,000	-	-	-	-	2,000,000

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2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 STANDALONE			-	-	-	3,634,799	-	-	3,634,799
1148300	Bellevue Base Electrification STANDALONE			-	-	-	4,337,106	-	8,230,807	12,567,913

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2025 Annual - Executive Proposed

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

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345
1134163	Fixed Route Program Management PROGRAMMATIC	2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	Marine Vessel Engine Overhaul	-	1,502,994	-	1,497,006	-	-	3,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 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										
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
3642 - TRANSIT REVENUE FLEET CAPITAL					8,163,849	144,679,768	-	700,131,751	-	169,438,525	1,022,413,893

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
3673 - CRITICAL AREAS MITIGATION			17,881,000	6,950,000	5,750,000	5,300,000	5,040,250	-	40,921,250

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
3681 - REAL ESTATE EXCISE TAX, NUMBER 1			6,244,807	11,450,126	11,449,875	11,850,375	11,849,626	9,723,878	62,568,686

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
3682 - REAL ESTATE EXCISE TAX, NUMBER 2			6,591,386	10,999,000	11,001,000	11,401,000	11,399,000	11,398,750	62,790,136

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	2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675
		STANDALONE							

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 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 \$
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK				2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675

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
3740	HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE		5,000,000	-	-	-	-	-	5,000,000

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
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT		121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304

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
1148439	DLS Grant Contingency Fund 3760 ADMIN		2,000,000	-	-	-	-	-	2,000,000
3760	UNINCORPORATED KING COUNTY CAPITAL		3,503,500	-	-	-	-	-	3,503,500

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
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL		6,953,000	-	-	-	-	-	6,953,000

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)
3791	HMC/MEI 2000 PROJECTS		(24,750,000)	-	-	-	-	-	(24,750,000)

3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY

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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 \$
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
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY					6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000
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)
3850 - RENTON MAINTENANCE FACILITY					691,000	-	-	-	-	-	691,000
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
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				375,000	225,000	-	-	-	-	600,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026 Planned		2027	2028	2029 Planned	2030	Total 6-Year Budget \$
				Appropriation \$	\$	Planned \$	Planned \$	Planned \$	Planned \$			
1144161	STANDALONE 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	-	500,000	1,500,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				19,412,481	14,034,764	11,401,857	13,743,914	12,096,229	14,459,117			85,148,362

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 Roundabout STANDALONE		450,000	-	-	-	-	-	450,000
1131897	Fund 3865 Administrative Project ADMIN		(531,365)	-	-	-	-	-	(531,365)
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements STANDALONE		230,000	-	-	-	-	-	230,000
1139145	SE Green Valley Road and 218th		100,000	-	-	-	-	-	100,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	Avenue SE Improvements STANDALONE									
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
3865 - COUNTY ROAD CONSTRUCTION				5,090,941	700,000	-	700,000	-	700,000	7,190,941
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
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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

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 \$
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
3901 - SOLID WASTE CONSTRUCTION				10,674,931	2,000,000	2,000,000	2,000,000	2,000,000	-	18,674,931

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
3910 - LANDFILL RESERVE		142,153,966	-	-	3,800,639	-	-	145,954,605

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
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	1,526,684	-	-	-	-	-	1,526,684

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 12, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	STANDALONE									
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
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND				53,725,295	-	-	-	-	-	53,725,295
Grand Total				\$ 1,942,506,263	\$ 1,340,192,153	\$ 673,918,737	\$ 1,826,897,581	\$ 692,554,667	\$ 665,124,614	\$ 7,141,194,013

November 7, 2024

S1

BLT Striking Amendment

Sponsor: Zahilay, Dembowski, Perry,
Mosqueda

[B. Paribello]

Proposed No.: 2024-0299

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

2 **1**

3 On page 1, beginning on line 6, strike everything through page 31, line 667, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. The 2025 Annual Budget is adopted and, subject to the provisions
6 hereinafter set forth and the several amounts hereinafter specified or so much thereof as
7 shall be sufficient to accomplish the purposes designated, appropriations are hereby
8 authorized to be distributed for salaries, wages and other expenses of the various agencies
9 and departments of King County, for capital improvements and for other specified
10 purposes for the fiscal year beginning January 1, 2025, and ending December 31, 2025,
11 out of the funds of the county hereinafter named and set forth in the following sections.

12 SECTION 2. The fund appropriations are sums to cover merit pay and labor
13 settlements. The county executive is authorized to distribute the required portions of
14 these moneys among the affected positions in each operating fund beginning January 1,
15 2025.

16 SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 130 of
17 this ordinance takes effect ten days after the executive's approval of this ordinance, as
18 provided in the King County Charter.

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

21 "FTEs" means full-time equivalents.

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

24 County council	\$2,255,000
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25 The maximum number of FTEs for county council shall be:	9.0
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26 SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is
 27 hereby appropriated to:

28 Council administration	\$23,478,000
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29 The maximum number of FTEs for council administration shall be:	105.1
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30 ER1 EXPENDITURE RESTRICTION:

31 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
 32 a regional public safety summit to promote collaboration on, and awareness of,
 33 challenges facing the county's criminal justice system, including, but not limited to: (1)
 34 unaddressed recommendations identified in the King County auditor's office High-Risk
 35 List; (2) financial strains on the criminal legal system; (3) possible policy reforms and
 36 potential efficiencies within the criminal justice system, including through regional
 37 partnerships; and (4) feasibility and desirability of implementation of the local sales and
 38 use tax authorized under RCW 82.14.450 and elements of any recommended investment
 39 strategies. The regional public safety summit shall be organized in collaboration with
 40 representatives from the criminal justice system, city partners, and other system
 41 participants.

42	<u>SECTION 7. HEARING EXAMINER</u> - From the general fund there is hereby	
43	appropriated to:	
44	Hearing examiner	\$743,000
45	The maximum number of FTEs for hearing examiner shall be:	3.0
46	<u>SECTION 8. COUNTY AUDITOR</u> - From the general fund there is hereby	
47	appropriated to:	
48	County auditor	\$3,583,000
49	The maximum number of FTEs for county auditor shall be:	17.3
50	<u>SECTION 9. OMBUDS/TAX ADVISOR</u> - From the general fund there is hereby	
51	appropriated to:	
52	Ombuds/tax advisor	\$2,490,000
53	The maximum number of FTEs for ombuds/tax advisor shall be:	11.0
54	<u>SECTION 10. KING COUNTY CIVIC TELEVISION</u> - From the general fund	
55	there is hereby appropriated to:	
56	King County civic television	\$1,156,000
57	The maximum number of FTEs for King County civic television shall be:	5.0
58	<u>SECTION 11. BOARD OF APPEALS</u> - From the general fund there is hereby	
59	appropriated to:	
60	Board of appeals	\$1,008,000
61	The maximum number of FTEs for board of appeals shall be:	4.0
62	<u>SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT</u> - From the	
63	general fund there is hereby appropriated to:	
64	Office of law enforcement oversight	\$3,082,000

65 The maximum number of FTEs for office of law enforcement oversight shall be: 14.0

66 SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

67 From the general fund there is hereby appropriated to:

68 Office of economic and financial analysis \$620,000

69 The maximum number of FTEs for office of economic and financial analysis shall be: 2.5

70 SECTION 14. COUNTY EXECUTIVE - From the general fund there is hereby

71 appropriated to:

72 County executive \$370,000

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

74 SECTION 15. OFFICE OF THE EXECUTIVE - From the general fund there is

75 hereby appropriated to:

76 Office of the executive \$8,830,000

77 The maximum number of FTEs for office of the executive shall be: 23.0

78 SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET -

79 From the general fund there is hereby appropriated to:

80 Office of performance, strategy, and budget \$27,515,000

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

82 shall be: 71.3

83 P1 PROVIDED THAT:

84 Of this appropriation, \$100,000 shall not be expended or encumbered until the
85 executive transmits a Critical Areas Monitoring and Adaptive Management Program plan
86 and a motion that should acknowledge receipt of the plan, and a motion acknowledging
87 receipt of a plan is passed by the council. The motion should reference the subject

88 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
89 and body of the motion.

90 The plan shall include, but not be limited to, discussion and analysis of what
91 would be needed to develop and implement a critical areas monitoring and adaptive
92 management program consistent with guidance from Washington State Department of
93 Commerce in chapter 7 of the critical areas ordinance handbook. Accordingly, the plan
94 should address three types of monitoring: permit implementation, effectiveness, and
95 ecological validation. Specifically, the plan shall include:

96 A. An analysis of the one-time monetary and staffing resources needed develop
97 the program;

98 B. An analysis of the ongoing monetary and staffing resources needed to
99 implement the program;

100 C. Based on the needs analysis completed in response to subsections A. and B. of
101 this proviso, a detailed timeline for developing and implementing the program;

102 D. An analysis of whether all permits and critical areas or a subset of permits and
103 critical areas should be monitored through the program; and

104 E. An analysis of how phasing implementation of the program, such as applying
105 it to streams and wetlands first, and to other types of critical areas later, would impact the
106 needed resources and the timeline, as well as any impacts to the environment that might
107 result from phasing the work.

108 The executive should electronically file the plan and a motion required by this
109 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic

110 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
111 the lead staff for the local services and land use committee or its successor.

112 P2 PROVIDED FURTHER THAT:

113 Of this appropriation, \$50,000 shall not be expended or encumbered until the
114 office of performance, strategy, and budget transmits a plan on how it will transmit
115 detailed base budget data, which for the purposes of this proviso means data about the
116 programs and appropriation amounts being carried forward from the previous fiscal
117 period, for each appropriation unit, and transmits that data with the 2026-2027 biennial
118 budget ordinance. In creating the plan, the office of performance, strategy, and budget
119 shall partner with council central staff, council district staff, and the 2025 chair of the
120 budget and fiscal management committee to determine the contents of the plan.

121 The plan shall include, but not be limited to, a description of each category of data
122 to be included in the transmittal, a sample of the format in which the data will be
123 transmitted, and an estimate of any additional financial or personnel resources needed to
124 implement the plan.

125 The office of performance, strategy, and budget should electronically file the plan
126 required by this proviso no later than May 15, 2025, with the clerk of the council, who
127 shall retain an electronic copy and provide an electronic copy to all councilmembers, the
128 council chief of staff, and the lead staff for the budget and fiscal management committee
129 or its successor.

130 SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE -

131 From the general fund there is hereby appropriated to:

132 Office of equity and racial and social justice \$7,302,000

133 The maximum number of FTEs for office of equity and racial and social justice
134 shall be: 18.0

135 ER1 EXPENDITURE RESTRICTION:

136 Of this appropriation, \$250,000 shall be expended or encumbered solely for a
137 human trafficking awareness campaign, developed in consultation with the council's
138 equity and social justice director. The moneys restricted by this expenditure restriction
139 shall only be expended or encumbered after the office of racial and equity and social
140 justice applies for, is granted, and receives grant money for this purpose.

141 P1 PROVIDED THAT:

142 Of this appropriation, \$100,000 shall not be expended or encumbered until the
143 executive transmits a report to the council describing the status of the language access
144 plans required by Ordinance 18665, Section 6, across county departments, offices, and
145 agencies and a motion that should acknowledge receipt of the report, and a motion
146 acknowledging receipt of the report is passed by the council. The motion should
147 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
148 number in both the title and body of the motion.

149 The report shall include, but not be limited to:

- 150 A. The status of every language access plan whether final or in development;
- 151 B. A summary of how and what interpretation and translation services are made
152 available for limited-English-speaking populations seeking benefits or services;
- 153 C. A summary of how services and resources are accessible both in person and
154 online;

155 D. A summary of what reasonable efforts are made to provide assistance when
156 forms are required to be completed in English; and

157 E. A summary of the efforts made to ensure limited-English-speaking
158 populations are informed of the language supports available to them when interacting
159 with the county in any capacity.

160 This information should be broken down by county department, office, or agency
161 and by language.

162 The executive should electronically file the report and motion required by this
163 proviso no later than August 31, 2025, with the clerk of the council, who shall retain an
164 electronic copy and provide an electronic copy to all councilmembers, the council chief
165 of staff, and the lead staff for the government accountability and oversight committee or
166 its successor.

167 P2 PROVIDED FURTHER THAT:

168 Of this appropriation, \$100,000 shall not be expended or encumbered until the
169 executive transmits a letter regarding county government efforts to support persons with
170 disabilities across county agencies.

171 The letter shall:

172 A. Describe how county agencies ensure and sustain accessibility of county-
173 owned or operated facilities, programs, and services for persons with disabilities in
174 accordance with federal, state, and local requirements and county-initiated plans for
175 public agencies;

176 B. Provide a summary of ongoing and planned capital, including technology,
 177 investments in 2025 to promote accessibility for persons with disabilities at county-
 178 owned or operated facilities; and

179 C. Offer to provide a briefing to the committee of the whole, or its successor, to
 180 provide an overview of county agency best practices and recommendations for potential
 181 initiatives, investments, or both, regarding accessibility and disability equity strategies for
 182 both county employees and the public.

183 The executive should electronically file the letter by September 1, 2025, with the
 184 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
 185 all councilmembers, the council chief of staff, and the lead staff for the committee of the
 186 whole or its successor.

187 SECTION 18. OFFICE OF CLIMATE - From the general fund there is hereby
 188 appropriated to:

189 Office of climate \$5,595,000

190 The maximum number of FTEs for office of climate shall be: 13.0

191 ER1 EXPENDITURE RESTRICTION:

192 Of this appropriation, \$50,000 shall be expended or encumbered solely to support:

193 A. Increasing access to cooling during extreme heat events at a community
 194 location by installing cooling in White Center's existing multipurpose facility,
 195 Neighborhood House – Greenbridge, in unincorporated King County to equitably
 196 enhance community resilience while reducing greenhouse gas emissions and improving
 197 local quality of life; and to engage with Neighborhood House – Greenbridge to evaluate
 198 feasibility of serving as a culturally welcoming "resilience hub";

199 B. Identifying additional criteria for multipurpose facilities in unincorporated
200 King County where cooling could be installed as a way of creating local access to cooling
201 during extreme heat events; and

202 C. Work through the King County-Cities Climate Collaboration, also known as
203 K4C, to explore opportunities to partner on other resilience hubs throughout all King
204 County.

205 P1 PROVIDED THAT:

206 Of this appropriation, \$100,000 shall not be expended or encumbered until the
207 executive transmits a climate resilience hubs report. The report shall include, but not be
208 limited to:

209 A. King County's progress on developing resilience hubs; including a plan for
210 community engagement;

211 B. The results of collaboration through the King County - Cities Climate
212 Collaboration, also known as K4C, and other partnerships to identify potential hub
213 partnerships and locations in incorporated areas; and

214 C. A proposed timeline for next steps which may include identifying additional
215 sites, evaluation of sites, and anticipated resource needs informed by local, regional, and
216 national best practices.

217 The executive should electronically file the report required by this proviso by
218 September 1, 2025, with the clerk of the council, who shall retain an electronic copy and
219 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
220 staff for the transportation and environment committee or its successor.

221 P2 PROVIDED FURTHER THAT:

222 Of this appropriation, \$50,000 shall not be expended or encumbered until the
223 executive transmits a list of selected outcome measures to be used in the climate
224 performance tracking dashboard and a motion that should acknowledge receipt of the list,
225 and a motion acknowledging receipt of the list is passed by the council. The motion
226 should reference the subject matter, the proviso's ordinance, ordinance section, and
227 proviso number in both the title and body of the motion.

228 Each outcome in the list shall identify a baseline, a near-term target, and a long
229 term target. The outcomes identified in the list may include but not be limited to:

- 230 A. Greenhouse gas emissions in county operations;
- 231 B. Greenhouse gas emissions countywide;
- 232 C. Water temperature for selected lakes and waterbodies in King County;
- 233 D. Emergency department visits for heat-related illness among King County
234 residents;
- 235 E. Locally acquired vector-borne disease in King County;
- 236 F. Emergency department visits involving asthma among King County residents;
- 237 G. Health costs in King County related to climate change;
- 238 H. Clean energy jobs in King County;
- 239 I. Temperatures in areas identified as heat islands in King County Heat Island
240 Map; and
- 241 J. Consumer savings from energy efficiency standards.

242 The executive should electronically file the list of outcome measures and a motion
243 required by this proviso by April 14, 2025, with the clerk of the council, who shall retain
244 an electronic copy and provide an electronic copy to all councilmembers, the council

245 chief of staff, and the lead staff for the transportation, economy, and environment
246 committee or its successor.

247 SECTION 19. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE

248 ECONOMY - From the general fund there is hereby appropriated to:

249 Office of economic opportunity and creative economy \$2,027,000

250 The maximum number of FTEs for office of economic opportunity and creative economy
251 shall be: 3.0

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

253 Sheriff \$276,702,000

254 The maximum number of FTEs for sheriff shall be: 1,131.5

255 ER1 EXPENDITURE RESTRICTION:

256 Of this appropriation, \$915,000 shall be expended or encumbered solely to
257 continue support for two sheriff's deputies patrolling around the 3rd Avenue entrance of
258 the King County courthouse between 6:00 a.m. and 6:00 p.m.

259 ER2 EXPENDITURE RESTRICTION:

260 Of this appropriation, \$175,000 shall be expended or encumbered solely to
261 support at least two suicide prevention and voluntary safe firearm and ammunition return
262 events. The events shall be held in collaboration with the department of community and
263 human services.

264 ER3 EXPENDITURE RESTRICTION:

265 Of this appropriation, \$100,000 shall be expended or encumbered solely to
266 support emphasis patrols focusing on gun violence prevention by sheriff's deputies in the
267 unincorporated area of Skyway, particularly along Martin Luther King Jr. Way South

268 between South 129th Street and 80th Ave South.

269 P1 PROVIDED THAT:

270 Of this appropriation, \$200,000 shall not be expended or encumbered until the
271 executive transmits a report containing a policy requiring the collection of demographic
272 data, including the perceived race of persons, who are stopped by sheriff's deputies and a
273 plan to begin collecting, sharing, and using such data consistent with K.C.C. 2.15.010.G.

274 The policy and implementation plan shall be developed in collaboration with the
275 office of law enforcement oversight and the oversight committee identified in the
276 interlocal agreement for the provision of law enforcement services between contracted
277 agencies and the county, should integrate relevant best practices and lessons learned from
278 other jurisdictions, and shall include, but not be limited to:

279 A. A description of the manner and method in which sheriff's office deputies will
280 document demographic data, including perceived race, for persons stopped by sheriff's
281 deputies;

282 B. A description of the anticipated timeline to replace the sheriff's office's
283 computer aided dispatch system and how the new system will ensure the sheriff's office
284 has the capability to capture demographic data, including perceived race;

285 C. A description of how the sheriff's office intends to share, analyze, and use the
286 collected demographic data to improve services and operations;

287 D. A description of the guidance and training sheriff's office deputies will receive
288 to ensure demographic data is collected and logged consistently; and

289 E. A timeline for implementation of demographic data collection, including
290 perceived race.

291 The executive should electronically file the report required by this proviso by
 292 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
 293 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 294 staff for the law and justice committee or its successor.

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

297	Drug enforcement forfeits	\$937,000
298	The maximum number of FTEs for drug enforcement forfeits shall be:	3.0

299 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general
 300 fund there is hereby appropriated to:

301	Office of emergency management	\$4,871,000
302	The maximum number of FTEs for office of emergency management shall be:	16.0

303 SECTION 23. INQUEST PROGRAM - From the general fund there is hereby
 304 appropriated to:

305	Inquest program	\$2,833,000
306	The maximum number of FTEs for inquest program shall be:	11.0

307 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the
 308 general fund there is hereby appropriated to:

309	Executive services - administration	\$3,980,000
310	The maximum number of FTEs for executive services - administration shall be:	15.0

311 SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general
 312 fund there is hereby appropriated to:

313	Human resources management	\$28,243,000
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314 The maximum number of FTEs for human resources management shall be: 127.0

315 P1 PROVIDED THAT:

316 Of this appropriation, \$250,000 shall not be expended or encumbered until the
317 executive transmits a report related to the implementation of recommendations of the
318 gender identity and sexual orientation inclusion task force.

319 The report shall be written in coordination with the office of equity and racial, and
320 social justice and shall be consistent with the intent of the gender identity and sexual
321 orientation inclusion task force. The report shall include, but not be limited to:

322 A. A description of the trainings addressing gender identity and sexual
323 orientation that have been created and mandated for all county employees with public-
324 facing jobs. The trainings were developed and conducted in partnership with relevant
325 community-based organizations and include education on legal rights related to gender
326 identity and sexual orientation status and cultural sensitivities. In addition, the report
327 should provide data showing the number of employees who have completed the training
328 at the time of the report and, if available, the percent of employees with public-facing
329 jobs who have completed the training;

330 B. Identification of a list of resources and services related to gender identity and
331 sexual orientation that has been created, in collaboration with relevant community-based
332 organizations to be included on the county's website, and available in other formats upon
333 request. In addition, the report should include a description of how the list of resources
334 and services have been made readily available for public and county employee reference;
335 and

336 C. A description of how gender identity and sexual orientation experience
337 questions were developed for inclusion in surveys for county employees and a listing of
338 all questions regarding gender identity and sexual orientation experience that were
339 included in surveys for county employees.

340 The executive should electronically file the report by November 30, 2025, in the
341 form of an electronic copy with the clerk of the council, who shall retain an electronic
342 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
343 the lead staff for the committee of the whole or its successor.

344 SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there
345 is hereby appropriated to:

346 Office of labor relations \$4,019,000

347 The maximum number of FTEs for office of labor relations shall be: 16.6

348 SECTION 27. CABLE COMMUNICATIONS - From the general fund there is
349 hereby appropriated to:

350 Cable communications \$787,000

351 The maximum number of FTEs for cable communications shall be: 2.0

352 SECTION 28. REAL ESTATE SERVICES - From the general fund there is
353 hereby appropriated to:

354 Real estate services \$5,402,000

355 The maximum number of FTEs for real estate services shall be: 24.0

356 SECTION 29. PARKING FACILITIES - From the general fund there is hereby
357 appropriated to:

358 Parking facilities \$3,030,000

359 SECTION 30. RECORDS AND LICENSING SERVICES - From the general
360 fund there is hereby appropriated to:

361 Records and licensing services \$16,936,000

362 The maximum number of FTEs for records and licensing services shall be: 84.0

363 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is
364 hereby appropriated to:

365 Prosecuting attorney \$ 112,018,000

366 The maximum number of FTEs for prosecuting attorney shall be: 551.5

367 ER 1 EXPENDITURE RESTRICTION:

368 Of this appropriation, \$85,000 shall be expended or encumbered solely to support
369 0.5 FTE primarily dedicated to expanding and improving public access to the prosecuting
370 attorney's office data on criminal cases in King County.

371 P1 PROVIDED THAT:

372 Of this appropriation, \$50,000 shall not be expended or encumbered until the
373 King County prosecuting attorney transmits a plan for expanding and improving public
374 access to criminal data information on the prosecuting attorney's office data dashboard
375 for juvenile cases. The plan shall include, but not be limited to:

376 A. A summary of the data available on the prosecuting attorney's office data
377 dashboard for juvenile cases, any improvements that have been made to the juvenile data
378 dashboard since its inception, the limitations of the data available on the juvenile data
379 dashboard, and opportunities for expanding the juvenile data dashboard;

380 B. Detailed action steps the prosecuting attorney's office plans to take to expand
381 the available data and improve the juvenile data dashboard with the goal of providing

382 public users with the ability to access and analyze juvenile cases in a manner consistent
383 with the adult felony cases section of the adult data dashboard; and

384 C. Barriers that the prosecuting attorney's office has identified to expanding
385 public access to the agency's data on criminal cases involving juvenile respondents and
386 improving the juvenile data dashboard.

387 The prosecuting attorney's office should protect the privacy of individual juvenile
388 respondents while, to the greatest extent possible, preserving the dashboard categories
389 and subcategories used in the adult data dashboard. To protect the privacy of individual
390 juvenile respondents, the prosecuting attorney may combine data subcategories; however,
391 that combining should be done at the lowest subcategory possible.

392 The prosecuting attorney should electronically file the plan by June 30, 2025, with
393 the clerk of the council, who shall retain an electronic copy and provide an electronic
394 copy to all councilmembers, the council chief of staff, and the lead staff for the law and
395 justice committee or its successor.

396 P2 PROVIDED FURTHER THAT:

397 Of this appropriation, \$100,000 shall not be expended or encumbered until the
398 prosecuting attorney transmits a report on sexual assault cases and a motion that should
399 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
400 passed by the council. The motion should reference the subject matter, the proviso's
401 ordinance, ordinance section, and proviso number in both the title and body of the
402 motion.

403 The report shall include, but not be limited to:

404 A. Data on sexual assault cases with adult defendants referred to the prosecuting
405 attorney's office from January 1, 2023, to January 1, 2025, including:

- 406 1. The number of sexual assault cases referred;
- 407 2. Of the cases referred, the number that were charged;
- 408 3. Of the cases charged, the number resolved at trial;
- 409 4. Of the cases charged, the number resolved through a plea to a lesser charge;
- 410 5. Of the cases pleaded to a lesser charge, the most-common lesser charge
411 pleaded;
- 412 6. The percentage of sexual assault cases in which the initial charge was never
413 modified;
- 414 7. The average wait time from arraignment to trial in sexual assault cases;
- 415 8. The number of acquittals after trial for cases charged as sexual assault, and an
416 explanation of how that compares to other types of crime; and
- 417 9. Demographic information of victims including race, ethnicity, gender, and
418 age;

419 B. Data on sexual assault cases with juvenile respondents referred to the
420 prosecuting attorney's office from January 1, 2023, to January 1, 2025, including:

- 421 1. The number of sexual assault cases referred;
- 422 2. Of the cases referred, the number that were statutorily required to be referred;
- 423 3. Of the cases referred, the number that were charged;
- 424 4. Of the cases charged, the number resolved at trial;
- 425 5. Of the cases charged, the number resolved through a plea to a lesser charge;

426 6. Of the cases pleaded to a lesser charge, the most-common lesser charge
427 pleaded;

428 7. The percentage of sexual assault cases in which the initial charge was never
429 modified;

430 8. Of the cases not statutorily required to be referred, the percentage rate of
431 charging and an explanation of how that compares to other types of crime;

432 9. The average wait time from arraignment to trial in sexual assault cases;

433 10. The number of acquittals after trial for cases charged as sexual assault and
434 an explanation of how that compares to other types of crime; and

435 11. Demographic information of victims including race, ethnicity, gender, and
436 age;

437 C. For sexual assault cases with juvenile respondents not filed due to insufficient
438 evidence, describe the steps taken to systemically address the gathering of sufficient
439 evidence either internally or with external partners; and

440 D. A copy of the written guidance maintained by the prosecuting attorney's office
441 regarding charging standards for juvenile sexual assault cases;

442 E. Information on the prosecuting attorney's partnership with sex offender
443 treatment providers and the treatment offered to adult defendants, juvenile respondents,
444 and victims, including:

445 1. A summary of the prosecuting attorney's office work and partnership with sex
446 offender treatment providers;

447 2. A summary the prosecuting attorney's office work and partnership with
448 community-based organizations serving domestic violence and sexual assault survivors,
449 including how communication and transparency is developed;

450 3. A description of the treatment that the prosecuting attorney's office most
451 commonly refers sexual offenders to; and

452 4. The number of adult defendants and the number of juvenile respondents
453 charged with sexual assault from January 1, 2023, to January 1, 2025, who were referred
454 to sexual offender treatment and the completion rate for each; and

455 F. Information on data collection, resources, and continuous improvement
456 processes related to the prosecuting attorney's office gender-based violence work,
457 including:

458 1. A summary of findings related to any surveys of victims of sexual assault
459 conducted by the prosecuting attorney's office;

460 2. A narrative detailing the last time the prosecuting attorney's office reviewed
461 or revised its practices and charging standards for sexual assault cases, including the date
462 of the review or revision and whether the Aequitas standards were reviewed when
463 performing this work;

464 3. An explanation of how current the prosecuting attorney's data dashboards are
465 and if there are any gaps in the data dashboards that the prosecuting attorney plans to
466 address;

467 4. A description of how the resources allocated to the gender-based violence
468 division compares to other divisions of the criminal practice within the prosecuting
469 attorney's office; and

470 5. A description of the continuous improvement process used, if any, on
 471 prosecuting sexual assault cases, including how data is used to identify and address
 472 barriers to conviction and the frequency of which the continuous improvement process is
 473 applied.

474 For the purposes of this proviso, "sexual assault cases" include sex offenses as
 475 described in chapter 9A.44 RCW.

476 The prosecuting attorney should electronically file the report and a motion
 477 required by this proviso by July 31, 2025, with the clerk of the council, who shall retain
 478 an electronic copy and provide an electronic copy to all councilmembers, the council
 479 chief of staff, and the lead staff for the law and justice committee or its successor.

480 SECTION 32. SUPERIOR COURT - From the general fund there is hereby
 481 appropriated to:

482	Superior court	\$69,640,000
483	The maximum number of FTEs for superior court shall be:	320.9

484 ER1 EXPENDITURE RESTRICTION:

485 Of this appropriation, \$459,000 shall be expended or encumbered solely to
 486 support up to 3.0 FTE juvenile probation counselor positions.

487 SECTION 33. DISTRICT COURT - From the general fund there is hereby
 488 appropriated to:

489	District court	\$44,149,000
490	The maximum number of FTEs for district court shall be:	235.8

491 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
 492 to:

493 Elections \$31,463,000

494 The maximum number of FTEs for elections shall be: 72.0

495 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is

496 hereby appropriated to:

497 Judicial administration \$33,355,000

498 The maximum number of FTEs for judicial administration shall be: 198.9

499 SECTION 36. STATE AUDITOR - From the general fund there is hereby

500 appropriated to:

501 State auditor \$1,791,000

502 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is

503 hereby appropriated to:

504 Boundary review board \$485,000

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

506 SECTION 38. GOVERNMENT RELATIONS - From the general fund there is

507 hereby appropriated to:

508 Government relations \$380,000

509 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is

510 hereby appropriated to:

511 Memberships and dues \$396,000

512 SECTION 40. JOBS AND HOUSING PROGRAM - From the general fund there

513 is hereby appropriated to:

514 Jobs and housing program \$1,601,000

515 SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby

516 appropriated to:

517	Internal support	\$20,421,000
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518 SECTION 42. EXTERNAL SUPPORT - From the general fund there is hereby

519 appropriated to:

520	External support	\$27,923,000
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521 ER1 EXPENDITURE RESTRICTION:

522 Of this appropriation, \$250,000 shall be expended or encumbered solely to
 523 support the Firearm Injury & Policy Research Program at the University of Washington.

524 ER2 EXPENDITURE RESTRICTION:

525 Of this appropriation, \$13,541,000 shall be expended or encumbered solely to
 526 support the following projects, contingent on the executive determining that each project
 527 serves a fundamental governmental purpose, a county purpose for which the county is
 528 receiving consideration, or support of the poor or infirm:

529	Abu Bakr Islamic Center Shared Kitchen Project	\$200,000
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530	Africatown Community Land Trust William Grose Center for	
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531	Innovation Project	\$1,000,000
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532	AiPACE	\$1,500,000
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533	Akin Lake City Family Resource Center Project	\$750,000
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534	Center of Success Project	\$1,000,000
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535	City of Kenmore Senior Center Project	\$250,000
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536	City of Kirkland Historic Cabin Project	\$250,000
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537	City of Lake Forest Park Public Waterfront Park Project	\$500,000
538	Comunidad Latina de Vashon Placita	\$300,000
539	Consejo Counseling and Referral Service Project	\$150,000
540	El Centro de la Raza Beacon Hill Community Center Project	\$1,000,000
541	Federal Way National Little League Project	\$1,000,000
542	HealthPoint Tukwila Project	\$300,000
543	Indian American Community Services Kent Project	\$1,500,000
544	Lake City Collective Culture Center Project	\$1,000,000
545	Lambert House Project	\$1,500,000
546	Lifelong AIDS Georgetown Kitchen Project	\$791,000
547	Refugee Artisan Initiative Project	\$300,000
548	Starfire Sports Project	\$250,000
549	<u>SECTION 43. ASSESSMENTS</u> - From the general fund there is hereby	
550	appropriated to:	
551	Assessments	\$37,054,000
552	The maximum number of FTEs for assessments shall be:	210.0
553	<u>SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE</u> - From the	
554	general fund there is hereby appropriated to:	
555	General fund transfer to debt service	\$40,071,000
556	<u>SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL</u>	
557	<u>SERVICES</u> - From the general fund there is hereby appropriated to:	
558	General fund transfer to department of local services	\$11,369,000

582 General fund transfer to general fund technology capital F3280 \$2,403,000

583 SECTION 52. JAIL HEALTH SERVICES - From the general fund there is

584 hereby appropriated to:

585 Jail health services \$65,908,000

586 The maximum number of FTEs for jail health services shall be: 255.4

587 P1 PROVIDED THAT:

588 Of this appropriation, \$100,000 shall not be expended or encumbered until the
589 executive transmits two reports and a letter on postrelease jail health services plans.

590 Moneys restricted by this proviso shall be released as follow: \$50,000 after receipt of the
591 first report; and \$50,000 after receipt of the letter.

592 A. The first report shall be a plan to address the needs of jail residents using
593 medication for a substance use disorder as they transition from prerelease to postrelease
594 treatment, which shall include, but not be limited to:

595 1. A comparison of the services provided and administrative framework of at
596 least three different care models, including, but not limited to: (1) the status quo; (2) a
597 program administered according to the requirements and coverage of Washington's
598 Medicaid demonstration waiver Reentry Demonstration Initiative; and (3) a program
599 operated by a third party private contractor providing prerelease services and a seamless
600 transition to postrelease services through a clinic network with prescribing authority;

601 2. A discussion of the patient experience under each care model, including how
602 soon after release patients would be connected to care providers and services and whether
603 care would continue for at least thirty days postrelease; and

604 3. An evaluation of the likely effectiveness of each care model, including
605 consideration of the effectiveness of similar models administered at other detention
606 facilities in Washington state.

607 B. The letter shall be an update on the status of the report required by section C.
608 of this proviso.

609 C. The second report shall be a plan to address the needs of other vulnerable jail
610 residents as they transition from prerelease to postrelease services, which shall include,
611 but not be limited to:

612 1. Consideration of how transitional and postrelease services could be expanded
613 to serve jail residents who are likely to experience homelessness, have a disability, have a
614 physical or mental illness, have experienced domestic violence, may need violence
615 interruption interventions, or are in other vulnerable populations; and

616 2. Discussion of the timeframe and resources needed to implement such an
617 expansion of transitional and postrelease services.

618 The executive should electronically file the first report by this proviso by May 30,
619 2025, the letter no later than November 1, 2025, and the second report no later than
620 December 31, 2025, with the clerk of the council, who shall retain an electronic copy and
621 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
622 staff for the health and human services committee or its successor.

623 SECTION 53. MEDICAL EXAMINER - From the general fund there is hereby
624 appropriated to:

625	Medical examiner	\$11,939,000
626	The maximum number of FTEs for medical examiner shall be:	44.0

650 D. A discussion of whether and how frequently the department of adult and
651 juvenile detention intends to conduct future analyses of racial disparities in response to
652 infractions in adult detention.

653 The executive should electronically file the report and a motion required by this
654 proviso by February 28, 2025, with the clerk of the council, who shall retain an electronic
655 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
656 the lead staff for the law and justice committee or its successor.

657 P2 PROVIDED FURTHER THAT:

658 Of this appropriation, \$100,000 shall not be expended or encumbered until the
659 executive transmits a plan for use of the west wing of the King County Correctional
660 Facility as an area to provide alternatives to secure detention services and a motion that
661 should approve the plan, and a motion acknowledging receipt of the plan is passed by the
662 council. The motion should reference the subject matter, the proviso's ordinance,
663 ordinance section, and proviso number in both the title and body of the motion.

664 The plan shall include, but not be limited to:

665 A. A discussion of the feasibility and advantages of using all or a portion of the
666 west wing of the King County Correctional Facility and other facilities to provide a "side
667 door" alternative space to bring people with behavior health needs arrested for non-
668 violent misdemeanor offenses, as an alternative to booking them into jail, including
669 consideration of whether the space should be secure, and the feasibility of co-locating the
670 facility with the homeless shelter currently occupying the west wing;

671 B. A discussion, in collaboration with the behavioral health and recovery
672 division, of the types of services that could be provided on-site, including assessments,

673 therapy, medication assisted treatment, and case management, and how those services
674 might be administered through existing or new alternatives to detention and diversion
675 programs, and consideration of whether currently available on-site services and case
676 management at the site could be used as a shared resource for the homeless shelter and
677 "side door";

678 C. Projection of the number of people likely to be served by the "side door" and
679 the capital and operating resources that would be needed to implement the plan;

680 D. Identification of potential funding sources to implement the plan, including
681 use of the \$2,000,000 expenditure reserve in the Mental Illness and Drug Dependency
682 Fund set aside for supporting changes to the future use of the west wing; and

683 E. Identification of the timeline and next steps to implement the plan.

684 The executive should electronically file the plan and a motion required by this
685 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
686 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
687 the lead staff for the law and justice or its successor.

688 P3 PROVIDED FURTHER THAT:

689 Of this appropriation, \$100,000 shall not be expended or encumbered until the
690 executive transmits a report on confinement of juveniles in county detention facilities and
691 a motion that should acknowledge receipt of the report, and a motion acknowledging
692 receipt of the report is passed by the council. The motion should reference the subject
693 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
694 and body of the motion.

695 The report required by this proviso shall cover the reporting period of April 1,
696 2024, through March 31, 2025, and should build on all prior reports submitted on
697 practices related to the confinement of juveniles as required by Ordinance 18637, Section
698 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, and Ordinance 19546,
699 Section 54. The report required by this proviso shall be prepared by an appointed,
700 independent monitor or monitors retained in accordance with Expenditure Restriction
701 ER1 of this section. The monitor or monitors shall include in the report an analysis of
702 compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult
703 and juvenile detention juvenile division, and the report shall also include, but not be
704 limited to:

705 A. A discussion of challenges, progress, and setbacks, and any significant
706 management, policy or operating environment changes that have occurred since the prior
707 report related to behavioral interventions and confinement of juveniles at county
708 detention facilities;

709 B. A review of the documentation of each incident of use of solitary confinement
710 during the evaluation period, including identification of the number of incidents and an
711 evaluation of the circumstances for the use of solitary confinement;

712 C. A review of the average duration of solitary confinement incidents, including
713 identification of the number of incidents exceeding four hours and an evaluation of each
714 incident;

715 D. A review of the documentation of supervisory review before the use of
716 solitary confinement, including identification of the number of incidents exceeding two
717 hours when supervisory review did not occur and an evaluation of each incident;

718 E. A review of the documentation of medical and mental health assessments of
719 youth in solitary confinement, including identification of the number of incidents when
720 health clinic staff was not notified within one hour or an assessment by a medical
721 professional was not completed within six hours and an evaluation of each incident;

722 F. A review of the documentation of how youth subject to solitary confinement
723 had continued access to education, programming, and ordinary necessities, such as
724 medication, meals, and reading material, when in solitary confinement, and identification
725 of the number of incidents when access was not documented and an evaluation of each
726 such incident;

727 G. The gender, age, and race of youth involved in each solitary confinement
728 incident;

729 H. An assessment of the progress by the department of adult and juvenile
730 detention juvenile division on implementing the recommendations outlined in previous
731 monitor reports;

732 I. Any new recommendations for reducing the use and duration of solitary
733 confinement for juveniles in detention, and recommendations for improving data
734 collection and reporting of incidents of solitary confinement of juveniles in detention; and

735 J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification
736 by the monitor or monitors that the department of adult and juvenile detention juvenile
737 division has appropriately documented and maintained data on at least ninety percent of
738 incidents for each category of incident described in subsections B. through subsection F.
739 of this proviso.

740 2. If the monitor or monitors cannot make the certification in accordance with
741 subsection J.1. of this proviso because the department of adult and juvenile detention
742 juvenile division did not appropriately document and maintain data on at least ninety
743 percent of incidents for any category or categories of incident described in subsections B.
744 through F. of this proviso, the monitor shall include in the report an explanation from the
745 department of adult and juvenile detention as to why data was not appropriately
746 documented and maintained on at least ninety percent of incidents for each category of
747 incident.

748 In preparing and completing the report required by this proviso, the monitor or
749 monitors shall consult with stakeholders, including representatives of the King County
750 Juvenile Detention Guild (Department of Adult and Juvenile Detention – Juvenile)
751 representing employees in the department of adult and juvenile detention juvenile
752 division.

753 The executive should electronically file the report and a motion required by this
754 proviso no later than June 30, 2025, with the clerk of the council, who shall retain an
755 electronic copy and provide an electronic copy to all councilmembers, the council chief
756 of staff and the lead staff for the law and justice committee or its successor.

757 P4 PROVIDED FURTHER THAT:

758 Of this appropriation, \$100,000 shall not be expended or encumbered until the
759 executive transmits a plan for a protocol to engage city partners before implementing new
760 jail booking restrictions.

761 The plan shall include, but not be limited to:

762 A. A description of the county's responsibilities towards cities that contract with
763 the department of adult and juvenile detention for jail services ("contract cities") and the
764 executive's authority to implement jail booking restrictions on certain misdemeanor
765 offenses, including limits to that authority and the conditions that would precipitate
766 implementing new booking restrictions and rescinding existing booking restrictions; and

767 B. A protocol for engaging contract cities before implementation of new booking
768 restrictions, which shall include, but not be limited to: (1) the method for communicating
769 proposed booking restrictions with contract cities and the King County council, including
770 the reasons the booking restrictions are being contemplated and the conditions under
771 which booking restrictions will be lifted; (2) the method and timeframe for contract cities
772 and councilmembers to raise concerns; and (3) the process the executive will use to
773 address concerns.

774 The executive should electronically file the plan by April 30, 2025, with the clerk
775 of the council, who shall retain an electronic copy and provide an electronic copy to all
776 councilmembers, the council chief of staff, and the lead staff for the law and justice
777 committee or its successor.

778 SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby
779 appropriated to:

780 Public defense \$94,638,000

781 The maximum number of FTEs for public defense shall be: 512.7

782 ER1 EXPENDITURE RESTRICTION:

783 Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE
784 attorney positions that shall remain unfilled except as set out in this expenditure

785 restriction. For purposes of determining the appropriate FTE attorney staffing level for
786 the department of public defense during the fiscal year, the office of performance,
787 strategy, and budget's staffing model forecasted that the department of public defense
788 should have an average monthly total of 1,653 credits per month from felony filings ("the
789 base case load"), which would require a minimum of 74 felony attorneys, based on the
790 Washington State Bar Association's March 14, 2024, case weighting standards. To avoid
791 the impact of sustained but unpredictable increases of felony filings by the prosecuting
792 attorney's office on the department of public defense, if, in each month of a two month-
793 rolling period, the total number credits from felony assignments meeting or exceeds the
794 base case load, as adjusted in accordance with this expenditure restriction, by multiples of
795 22, then the department of public defense is authorized to expend or encumber moneys to
796 fill one of the 20 FTE attorney positions for each multiple of 22 additional felony credits.
797 The initial base case load number of 1,653 credits shall incrementally be increased by 22
798 for each FTE attorney position authorized in accordance with this expenditure restriction.
799 For explanatory purposes only, if in January the number of credits from felony cases
800 exceeds the base case load of 1,653 by 22 credits and in February the number exceeding
801 the base case load is 44 credits, then the department is authorized to fill 1 FTE attorney
802 position because for January and February the base case load was exceeded by one
803 multiple of 22. In March, the base case load would be reset to an average of 1,675. If, in
804 March, the credits from felony filings exceed the adjusted base case load of 1,675 by 22
805 credits, then the department would be authorized to fill 1 of the remaining 19 FTE
806 attorney positions because for February and March, the case load exceeded the adjusted

807 base case load of 1,675 credits by a multiple of 22 and in April the base case load would
808 be adjusted to 1,697.

809 ER2 EXPENDITURE RESTRICTION:

810 Of this appropriation, \$168,000 shall be expended or encumbered solely to
811 support an increase to the department of public defense's assigned counsel 2025 hourly
812 rate for dependency, guardianship, termination of parental rights, and extended foster
813 care cases to align with the 2025 assigned counsel hourly rate paid for Becca cases
814 including truancy, at-risk youth, and children in need of services cases.

815 SECTION 56. ROADS - From the roads operating fund there is hereby
816 appropriated to:

817 Roads \$128,853,000

818 The maximum number of FTEs for roads shall be: 435.6

819 ER1 EXPENDITURE RESTRICTION:

820 Of this appropriation, \$50,000 shall be expended or encumbered solely to explore
821 alternatives to driving alone to Snoqualmie pass, particularly in the winter, to reduce
822 congestion, reduce safety hazards, and expand access to the pass, by working with
823 Washington state, Kittitas County, local businesses, and the community.

824 ER2 EXPENDITURE RESTRICTION:

825 Of this appropriation, \$25,000 shall be expended or encumbered solely to begin
826 the Maple Valley - Phase 2 Summit Site Study.

827 P1 PROVIDED THAT:

828 Of this appropriation, \$100,000 shall not be expended or encumbered until the
829 executive provides a briefing to the local services and land use committee, or its

830 successor, on the results of the collaborative efforts to explore alternatives to driving
 831 alone to Snoqualmie Pass required by Expenditure Restriction ER1 of this section.

832 The executive should provide the briefing to the local services and land use
 833 committee, or its successor, no later than September 30, 2025.

834 SECTION 57. ROADS CONSTRUCTION TRANSFER - From the roads
 835 operating fund there is hereby appropriated to:

836 Roads construction transfer \$5,906,000

837 SECTION 58. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

838 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
 839 to:

840 Solid waste postclosure landfill maintenance \$2,055,000

841 SECTION 59. VETERANS SERVICES - From the veterans services fund there
 842 is hereby appropriated to:

843 Veterans services \$3,652,000

844 The maximum number of FTEs for veterans services shall be: 11.0

845 SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental
 846 disabilities fund there is hereby appropriated to:

847 Developmental disabilities \$113,584,000

848 The maximum number of FTEs for developmental disabilities shall be: 45.8

849 SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

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

852 Community and human services administration \$14,097,000

853 The maximum number of FTEs for community and human services administration
854 shall be: 47.0

855 ER1 EXPENDITURE RESTRICTION:

856 Of this appropriation, \$75,000 shall be expended or encumbered solely to support
857 at least two suicide prevention and voluntary safe firearm and ammunition return events.
858 The events shall be held in collaboration with the sheriff's office.

859 P1 PROVIDED THAT:

860 Of this appropriation, \$100,000 shall not be expended or encumbered until the
861 executive provides a briefing to the health, housing, and human services committee, or its
862 successor, on a plan to improve processing times for all awards of grant moneys for
863 housing providers and payment for contracted services performed by human service
864 providers within the department of community and human services. The plan shall
865 include, but not be limited to:

866 A. Potential actions that could result in decreasing the time between grant award
867 and award distribution to housing providers and payment for contracted services
868 performed by human service providers to a total of four weeks, including, but not limited
869 to, actions the department of community and human services, the office of performance,
870 strategy, and budget, or the council could take to increase award processing efficiencies;
871 and

872 B. Potential needs for additional financial or personnel resources to support these
873 actions.

874 The executive should provide the briefing to the health, housing, and human
875 services committee or its successor, by March 31, 2025.

876 SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the
877 recorder's operation and maintenance fund there is hereby appropriated to:

878 Recorder's operation and maintenance \$2,186,000

879 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

880 SECTION 63. ENHANCED-911- From the enhanced 911 emergency
881 communication system fund there is hereby appropriated to:

882 Enhanced-911 \$27,992,000

883 The maximum number of FTEs for enhanced-911 shall be: 13.0

884 SECTION 64. BEHAVIORAL HEALTH AND RECOVERY DIVISION -
885 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
886 to:

887 Behavioral health and recovery division - behavioral health \$428,624,000

888 The maximum number of FTEs for behavioral health and recovery division - behavioral
889 health shall be: 190.6

890 SECTION 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
891 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
892 hereby appropriated to:

893 Judicial administration mental illness and drug dependency \$2,283,000

894 The maximum number of FTEs for judicial administration mental illness and drug
895 dependency shall be: 12.7

896 SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
897 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
898 appropriated to:

899 Prosecuting attorney mental illness and drug dependency \$1,718,000

900 The maximum number of FTEs for prosecuting attorney mental illness and drug
 901 dependency shall be: 10.6

902 SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG
 903 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 904 appropriated to:

905 Superior court mental illness and drug dependency \$3,222,000

906 The maximum number of FTEs for superior court mental illness and drug dependency
 907 shall be: 18.4

908 SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG
 909 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 910 appropriated to:

911 Public defender mental illness and drug dependency \$2,805,000

912 The maximum number of FTEs for public defender mental illness and drug dependency
 913 shall be: 14.3

914 SECTION 69. DISTRICT COURT MENTAL ILLNESS AND DRUG
 915 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 916 appropriated to:

917 District court mental illness and drug dependency \$2,839,000

918 The maximum number of FTEs for district court mental illness and drug dependency
 919 shall be: 15.3

920 SECTION 70. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -
 921 From the mental illness and drug dependency fund there is hereby appropriated to:

922 Mental illness and drug dependency fund \$115,383,000

923 The maximum number of FTEs for mental illness and drug dependency fund

924 shall be: 23.0

925 ER1 EXPENDITURE RESTRICTION:

926 Of this appropriation, \$404,000 shall be expended or encumbered solely to

927 contract with the following:

928 Atlantic Street Center Behavioral Health Program \$200,000

929 CharMD Behavioral Health \$12,000

930 Empower Youth Network \$20,000

931 Seamar Community Health Center - White Center \$16,000

932 Teen Garage behavioral health support positions \$156,000

933 SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY -

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

935 Veterans seniors and human services levy \$117,892,000

936 The maximum number of FTEs for veterans seniors and human services levy

937 shall be: 77.7

938 ER1 EXPENDITURE RESTRICTION:

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

940 support food security in King County, as described in the Veterans, Seniors, and Human

941 Services Levy Implementation Plan, HL 16 Support Food Security, adopted by

942 Ordinance 19719, to contract with the following in 2025:

943 Council District 1 Organizations \$50,000

944 Council District 2 Organizations \$50,000

945	Council District 3 Organizations	\$50,000
946	Council District 4 Organizations	\$50,000
947	Council District 5 Organizations	\$50,000
948	Council District 6 Organizations	\$50,000
949	Council District 7 Organizations	\$50,000
950	Council District 8 Organizations	\$50,000
951	Council District 9 Organizations	\$50,000
952	TOTAL	\$450,000

953 Selection of organizations by council districts shall be by future amendment of
 954 this section.

955 ER2 EXPENDITURE RESTRICTION:

956 Of this appropriation, \$135,000 shall be expended or encumbered from levy
 957 proceeds allocated in 2025 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
 958 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
 959 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
 960 following in 2025:

961	American-Vietnamese War Memorial Alliance	\$5,000
962	City of Federal Way	\$7,500
963	Council District 1 Organizations	\$15,000
964	Council District 3 Organizations	\$15,000
965	Council District 4 Organizations	\$15,000
966	Council District 5 Organizations	\$15,000
967	Council District 6 Organizations	\$15,000

968	Council District 9 Organizations	\$7,500
969	Covington Chamber of Commerce - Veteran Spouse Scholarship Program	\$2,500
970	Filipino Veterans Association	\$3,750
971	Minority Veterans of America	\$5,000
972	NABVETS (National Association of Black Veterans) Seattle Chapter	\$3,750
973	Nisei Veterans Committee	\$3,750
974	Skyway West Hill VFW Post 9430	\$3,750
975	VFW 5052 - Maple Valley/Black Diamond	\$2,500
976	VFW Post 1949 - Enumclaw	\$2,500
977	West Seattle Veteran Center	\$10,000
978	William J Woods Veterans House	\$2,500
979	TOTAL	\$135,000

980 Selection of organizations by council districts shall be by future amendment of
 981 this section.

982 ER3 EXPENDITURE RESTRICTION:

983 Of this appropriation, \$673,992 shall be expended or encumbered from levy
 984 proceeds allocated in 2025 for SE 8 Support Local Solutions as described in the Veterans,
 985 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,
 986 solely to contract with the following in 2025:

987	Auburn Food Bank	\$15,000
988	Ballard Senior Center	\$10,000
989	Bellevue Schools Foundation	\$2,500
990	Bridging a Gap (FWPS)	\$1,500

991	Catholic Community Services	\$3,500
992	Center for Human Services	\$50,000
993	Council District 1 Organizations	\$24,888
994	Council District 2 Organizations	\$24,888
995	Council District 3 Organizations	\$74,888
996	Council District 4 Organizations	\$34,888
997	Council District 5 Organizations	\$74,888
998	Council District 6 Organizations	\$74,888
999	Council District 8 Organizations	\$14,888
1000	Council District 9 Organizations	\$29,888
1001	Covington Storehouse	\$5,000
1002	Crisis Connections	\$10,000
1003	Duwamish River Cleanup Coalition Technical Advisory Group	\$36,000
1004	Enumclaw School Foundation	\$2,500
1005	Family First Community Center	\$5,000
1006	Federal Way Community Caregiving Network	\$5,000
1007	FUSION	\$10,000
1008	Issaquah Food Bank	\$5,000
1009	Issaquah Schools Foundation	\$2,500
1010	Kent School Foundation	\$2,500
1011	Kent Youth and Family Services	\$3,388
1012	Kinship Services at Catholic Community Services	\$50,000
1013	Maple Valley Food Bank	\$5,000

1014	Mary's Place	\$10,000
1015	Mission Africa	\$2,500
1016	Muckleshoot Tribe - Tribal School	\$10,000
1017	Multi-Service Center	\$2,000
1018	PICA-WA - Federal Way Branch	\$10,000
1019	Plateau Ministries Outreach	\$5,000
1020	Rainer Foothills Wellness Foundation	\$5,000
1021	Renton School Foundation	\$2,500
1022	Solid Ground	\$10,000
1023	Tahoma School Foundation	\$2,500
1024	Unleash the Brilliance	\$5,000
1025	Valley Cities	\$7,000
1026	Vashon Interfaith Council to Prevent Homelessness	\$10,000
1027	Vashon Youth and Family Services	\$14,000
1028	TOTAL	\$673,992

1029 Selection of organizations by council districts shall be by future amendment of
 1030 this ordinance.

1031 SECTION 72. CULTURAL ACCESS - From the doors open program fund there
 1032 is hereby appropriated to:

1033	Cultural access	\$104,243,000
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1034 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts

1035 and cultural development fund there is hereby appropriated to:

1036	Cultural development authority	\$25,143,000
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1060 human services develops the grant program, the department shall instead consult with the
1061 equitable development initiative's community planning workgroup.

1062 SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging
1063 tax fund there is hereby appropriated to:

1064 Housing and homeless program \$34,785,000

1065 SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency
1066 medical services fund there is hereby appropriated to:

1067 Emergency medical services \$138,629,000

1068 The maximum number of FTEs for emergency medical services shall be: 145.6

1069 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1070 From the water and land resources shared services fund there is hereby appropriated to:

1071 Water and land resources shared services \$62,629,000

1072 The maximum number of FTEs for water and land resources shared services

1073 shall be: 343.1

1074 ER1 EXPENDITURE RESTRICTION:

1075 Of this appropriation, \$50,000 shall be expended or encumbered solely to retain a
1076 limnological expert consultant to develop a feasibility study to review treatment options
1077 for invasive aquatic vegetation control in Lake Sammamish and support eventual
1078 implementation of an Invasive Aquatic Vegetation Management Plan, also known as
1079 IAVMP, for Lake Sammamish.

1080 P1 PROVIDED THAT:

1081 Of this appropriation, \$300,000 shall not be expended or encumbered until the
1082 executive transmits a report on how the county plans to implement the 2024 King County

1083 Flood Management Plan in the unincorporated residential area in the South Park
1084 neighborhood known as the "Sliver by the River." For the purposes of this proviso, the
1085 "unincorporated residential area" means those residences located in the unincorporated
1086 area of King County that is bound by the Duwamish river, 16th Ave S., Dallas Ave S.,
1087 and 10th Ave S.

1088 The report should be based on the work of an interdepartmental team that should
1089 include, at minimum, the water and land resources division, the flood control district, the
1090 department of local services, the department of executive services, the office of
1091 emergency management, the wastewater treatment division, the office of climate, and the
1092 office of performance, strategy, and budget, and shall include, but not be limited to:

1093 A. A description of key action items to address flooding in the neighborhood
1094 known as "Sliver by the River" including, but not limited to:

- 1095 1. Switching from septic to sewer system;
- 1096 2. Drainage or infrastructure improvements;
- 1097 3. Annexation;
- 1098 4. Home buy-outs; and
- 1099 5. Any other action items from the Flood Management Plan as applicable;

1100 B. The estimated costs for each of the action items;

1101 C. A plan to maximize external funding for implementation;

1102 D. A timeline to implement each of the actions;

1103 E. Any code or policy changes needed;

1104 F. Any needed intergovernmental partnerships; and

1105 G. A plan for community engagement.

1106 The executive should provide a briefing on the status of the work requested in the
 1107 proviso by July 1, 2025, in the local services and land use committee and electronically
 1108 file the report required by this proviso by September 25, 2025, with the clerk of the
 1109 council, who shall retain an electronic copy and provide an electronic copy to all
 1110 councilmembers, the council chief of staff, and the lead staff for the local services and
 1111 land use committee or its successor.

1112 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1113 SERVICES - From the surface water management fund there is hereby appropriated to:

1114 Surface water management local drainage services \$57,384,000

1115 The maximum number of FTEs for surface water management local drainage services

1116 shall be: 46.0

1117 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1118 From the automated fingerprint identification system fund there is hereby appropriated
 1119 to:

1120 Automated fingerprint identification system \$29,511,000

1121 The maximum number of FTEs for automated fingerprint identification system

1122 shall be: 82.0

1123 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous

1124 waste fund there is hereby appropriated to:

1125 Local hazardous waste \$23,666,000

1126 SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and

1127 amateur sports fund there is hereby appropriated to:

1128 Youth sports facilities grants \$13,613,000

1129 The maximum number of FTEs for youth sports facilities grants shall be: 4.0

1130 ER1 EXPENDITURE RESTRICTION:

1131 Of this appropriation, \$900,000 shall be expended or encumbered solely to
 1132 contract with the following for the King County council Get Active/Stay Active awards
 1133 for youth or amateur sport activities or facilities:

1134	ABA Basketball (Auburn Hoops)	\$2,000
1135	Auburn High School Trojan Touchdown Club	\$2,000
1136	Auburn Little League	\$9,500
1137	Auburn Ravens	\$1,500
1138	Auburn Ravens Youth Football and Cheer	\$2,500
1139	Auburn School District	\$2,000
1140	Ballard Senior Center	\$10,000
1141	Bellevue School District - Newport High School	\$5,000
1142	Bellevue United FC	\$5,000
1143	Buzz Select Baseball/Fastpitch Club	\$5,000
1144	Chinook Little League	\$5,000
1145	City of Algona	\$6,000
1146	City of Auburn Parks & Rec	\$9,000
1147	City of Black Diamond	\$5,000
1148	City of Federal Way	\$9,000
1149	City of Kent	\$3,000
1150	City of Pacific	\$6,000
1151	Community Recreation Foundation of Pacific	\$2,000

1152	Council District 1 Organizations	\$100,000
1153	Council District 2 Organizations	\$100,000
1154	Council District 3 Organizations	\$95,000
1155	Council District 4 Organizations	\$90,000
1156	Council District 5 Organizations	\$100,000
1157	Council District 6 Organizations	\$100,000
1158	Council District 9 Organizations	\$5,000
1159	Enumclaw School District - Enumclaw High School	\$5,000
1160	Federal Way Boys and Girls Club	\$1,000
1161	Federal Way Football Club	\$1,500
1162	Federal Way Knights	\$1,000
1163	Federal Way National Little League	\$7,500
1164	Federal Way School District	\$2,000
1165	Issaquah School District - Issaquah High School	\$5,000
1166	Issaquah School District - Liberty High School	\$5,000
1167	Kent Covington Youth Soccer Association	\$5,000
1168	Kent School District - Kentlake High School	\$5,000
1169	Kent School District - Kentridge High School	\$5,000
1170	Kent School District - Kentwood High School	\$5,000
1171	King County Aquatic Center	\$3,500
1172	Maple Valley Indian Cultural and Sports Association	\$5,000
1173	Newcastle Baseball Pony League	\$5,000
1174	Plateau Kids Network	\$5,000

1175	Renton School District - Hazen High School	\$5,000
1176	Renton School District - Lindbergh High School	\$5,000
1177	Riverview School District	\$5,000
1178	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1179	SeaTown FC	\$7,500
1180	Seattle Sports Commission	\$7,000
1181	Sno-King Amateur Hockey Association - Renton	\$5,000
1182	Steel Lake Little League	\$12,000
1183	Tahoma School District - Tahoma Highschool	\$5,000
1184	Thomas Jefferson High School Raiders Parents Movement	\$5,000
1185	Upower	\$10,000
1186	Whitewater Aquatics Management	\$82,500
1187	TOTAL	\$900,000

1188 Selection of organizations by council districts shall be by future amendment of
 1189 this section.

1190 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1191 weed control fund there is hereby appropriated to:

1192	Noxious weed control program	\$6,052,000
1193	The maximum number of FTEs for noxious weed control program shall be:	20.0

1194 SECTION 85. HEALTH THROUGH HOUSING - From the health through
 1195 housing fund there is hereby appropriated to:

1196	Health through housing	\$87,699,000
1197	The maximum number of FTEs for health through housing shall be:	14.0

1221 with a residential or nonresidential use; and whether the special event or temporary use is
1222 in the urban area, rural area, or in natural resource lands;

1223 2. Average number of days the temporary use permit allowed the special event
1224 or temporary use each year; and

1225 3. Whether the days of the special event or temporary use is continuous
1226 throughout the week, or only on certain days of the week, or certain seasons of the year;

1227 C. A description of the code enforcement complaints arising from sites to which
1228 temporary use permits have been issued between 2014 and 2024, including:

1229 1. The location of the complaint and whether it is in the urban area, rural area,
1230 or natural resource lands;

1231 2. Whether a violation was found on the site;

1232 3. The type of the violation;

1233 4. The resolution of the violation, if there was a resolution;

1234 D. An evaluation of the impacts of temporary uses on neighboring properties,
1235 roadways, and the environment, by the categories described in subsection B. of this
1236 proviso, and recommendations on how to mitigate or eliminate any negative impacts
1237 informed by the description of the code enforcement complaints in subsection C. of this
1238 proviso;

1239 E. A description of how temporary special events and permanent event center
1240 uses that are regulated in King County in the rural area and natural resource lands are
1241 regulated in other Washington counties, and an evaluation of whether those regulations
1242 could be adopted by King County;

1243 F. An evaluation of whether, by category to be identified in response to
1244 subsection B.1. of this proviso, temporary uses should be required to be treated as a
1245 permanent use that should be required to obtain a conditional or special use permit rather
1246 than a temporary use permit;

1247 G. An evaluation of existing exemptions from temporary use permits;

1248 H. A definition of a special event, a temporary use, and an event center;

1249 I. Recommendations for any code changes to address the evaluation required by
1250 this proviso, including whether there should be differing requirements in the urban area,
1251 rural area, or natural resource elands; and

1252 J. Recommended technical assistance documents, checklists, or other information
1253 that would aid a resident in applying for a temporary use permit.

1254 The executive should electronically file the report required by this proviso no later
1255 than September 1, 2025, with the clerk of the council, who shall retain an electronic copy
1256 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1257 lead staff for the local services and land use committee or its successor.

1258 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code
1259 compliance and abatement fund there is hereby appropriated to:

1260 Permitting division abatement \$696,000

1261 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division
1262 fund general public services sub fund there is hereby appropriated to:

1263 General public services \$4,431,000

1264 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department
1265 of local services director's office fund there is hereby appropriated to:

1266 Local services administration \$18,196,000

1267 The maximum number of FTEs for local services administration shall be: 32.5

1268 ER1 EXPENDITURE RESTRICTION:

1269 Of this appropriation, \$100,000 shall be expended or encumbered solely for work
1270 on the 2024 King County Comprehensive Plan work plan action item relating to creation
1271 of a legacy business program for unincorporated King County.

1272 ER2 EXPENDITURE RESTRICTION ER:

1273 Of this appropriation, \$330,000 shall be expended or encumbered solely for work
1274 on the 2024 King County Comprehensive Plan work plan Action Item 7, Rural Economic
1275 Strategies report and any proposed ordinance implementing the recommendations in the
1276 report.

1277 P1 PROVIDED THAT:

1278 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1279 department of local services, in partnership with the office of economic opportunity and
1280 creative economy, transmits a plan describing the actions and resources to be considered
1281 to activate the vacant properties located in White Center. The plan shall include, but not
1282 be limited to:

1283 A. Identifying and addressing the legal impediments and requirements to
1284 implement any plan developed in accordance with this proviso, including, but not limited
1285 to, engaging the property owner to allow implementation;

1286 B. Potential methods of activating the vacant property, including providing
1287 additional lighting or light fixtures, providing table games, scheduling local food trucks,
1288 and other measures identified as crime prevention through environmental design;

1289 C. A list of organizations, including, but not limited to, nonprofits, neighborhood
 1290 groups, homeowner associations, schools, and businesses in the area surrounding the
 1291 vacant property that the county could partner with to provide pro-social activities at the
 1292 property;

1293 D. A description of the financial and personnel resources necessary to implement
 1294 activation plan of the vacant property; and

1295 E. A timeline to implement the activation plan of the vacant property.

1296 The department of local services should electronically file the plan required by
 1297 this proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
 1298 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
 1299 the lead staff for the local services and land use committee or its successor.

1300 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
 1301 services operating fund there is hereby appropriated to:

1302	Community services operating	\$10,589,000
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1303	The maximum number of FTEs for community services operating shall be:	14.6
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1304 ER1 EXPENDITURE RESTRICTION:

1305 Of this appropriation, \$225,000 shall be expended or encumbered solely to

1306 contract with the following:

1307	Arts Foundation of Federal Way	\$1,500
1308	Auburn Chamber	\$1,500
1309	Auburn Noon Lions	\$1,000
1310	Auburn Rotary	\$1,500
1311	Auburn Soroptimist	\$1,500

1312	Auburn Valley Humane Society	\$1,000
1313	Auburn Valley YMCA	\$1,000
1314	Black Diamond Historical Society	\$2,000
1315	City of Black Diamond	\$2,500
1316	Communities in Schools of South King County	\$1,000
1317	Council District 1 Organizations	\$25,000
1318	Council District 2 Organizations	\$25,000
1319	Council District 3 Organizations	\$25,000
1320	Council District 4 Organizations	\$20,000
1321	Council District 5 Organizations	\$25,000
1322	Council District 6 Organizations	\$25,000
1323	Council District 9 Organizations	\$1,500
1324	Danish Sisterhood Unity Lodge #75	\$2,500
1325	Daughters of the American Revolution	\$5,000
1326	Eastside Heritage Center	\$2,000
1327	Emerald Parents Association	\$5,000
1328	Enumclaw Plateau Historical Society	\$2,500
1329	Federal Way Boys & Girls Club	\$1,500
1330	Federal Way Kiwanis	\$1,500
1331	Federal Way Korean American Association	\$1,000
1332	Federal Way Lions	\$1,000
1333	Federal Way Rotary	\$1,000
1334	Federal Way Symphony	\$3,000

1335	Historical Society of Federal Way	\$1,000
1336	KO-AM TV	\$2,000
1337	Korean Women's Association	\$1,000
1338	Maple Valley Historical Society	\$2,000
1339	Partners in Print	\$5,000
1340	Westside Baby	\$25,000
1341	White River Buddhist Temple	\$1,000
1342	Your Money Matters	\$1,000
1343	TOTAL	\$225,000

1344 Selection of organizations by council districts shall be by future amendment of
 1345 this section.

1346 ER2 EXPENDITURE RESTRICTION:

1347 Of this appropriation, \$613,603 shall be expended or encumbered solely to
 1348 support civil legal services contracts through the community services operating civil legal
 1349 services program, to contract with the following:

1350	Benefits Law Center	\$28,383
1351	Eastside Legal Assistance Program	\$72,636
1352	Solid Ground – Family Assistance	\$68,750
1353	Team Child	\$377,834
1354	Unemployment Law Project	\$66,000

1355 ER3 EXPENDITURE RESTRICTION:

1356 Of this appropriation, \$172,748 shall be expended or encumbered solely to
1357 support domestic violence survivor services contracts through the community services
1358 operating domestic violence survivor services program, to contract with the following:

1359 Eastside Legal Assistance Program \$128,008

1360 Northwest Immigrant Rights Project \$44,740

1361 ER4 EXPENDITURE RESTRICTION:

1362 Of this appropriation, \$350,000 shall be expended or encumbered solely to
1363 contract with Refugee Women's Alliance (ReWA) for immigrant and refugee support.

1364 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1365 the regional animal services fund there is hereby appropriated to:

1366 Regional animal services of King County \$9,509,000

1367 The maximum number of FTEs for regional animal services of King County
1368 shall be: 43.2

1369 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is
1370 hereby appropriated to:

1371 Animal bequest \$240,000

1372 SECTION 94. PARKS AND RECREATION - From the parks and recreation
1373 fund there is hereby appropriated to:

1374 Parks and recreation \$86,620,000

1375 The maximum number of FTEs for parks and recreation shall be: 345.3

1376 P1 PROVIDED THAT:

1377 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1378 executive transmits a report identifying resources and communicating a plan to support a
1379 splash pad in Fairwood.

1380 The report shall include, but not be limited to:

1381 A. A plan by the department of natural resources and parks, in collaboration with
1382 the department of local services, to acquire funding to support a splash pad in Fairwood
1383 as identified by the participatory budgeting process led by the department of local
1384 services in 2022;

1385 B. Total project costs and a scope of work, including project phasing and a
1386 timeline for completing the project;

1387 C. The amount of money committed by the county, the amount needed, and
1388 identification and assessment of funding options for the remaining money needed;

1389 D. A plan for pursuing funding needed to complete the project; and

1390 E. A communication plan to share information on the timeline and resources to
1391 complete this project with community members.

1392 The executive should electronically file the report by June 1, 2025, with the clerk
1393 of the council, who shall retain an electronic copy and provide an electronic copy to all
1394 councilmembers, the council chief of staff, and the lead staff for the local services and
1395 land use committee or its successor.

1396 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1397 From the parks, recreation trails and open space fund there is hereby appropriated to:

1398 Parks recreation trails and open space levy \$170,986,000

1421 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

1422 ADMINISTRATION - From the department of natural resources and parks

1423 administration fund there is hereby appropriated to:

1424 Department of natural resources and parks administration \$12,090,000

1425 The maximum number of FTEs for department of natural resources and parks

1426 administration shall be: 30.0

1427 SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy

1428 fund there is hereby appropriated to:

1429 County hospital levy \$70,146,000

1430 ER1 EXPENDITURE RESTRICTION:

1431 Of this appropriation, \$25,000,000 shall not be expended or encumbered to

1432 support Harborview Medical Center until an ordinance takes effect approving a new or

1433 updated hospital services agreement that includes a plan for ensuring ongoing public

1434 health services for public health clinic patients.

1435 SECTION 103. PUBLIC HEALTH - From the public health fund there is hereby

1436 appropriated to:

1437 Public health \$306,985,000

1438 The maximum number of FTEs for public health shall be: 992.0

1439 SECTION 104. ENVIRONMENTAL HEALTH - From the environmental health

1440 fund there is hereby appropriated to:

1441 Environmental health \$45,433,000

1442 The maximum number of FTEs for environmental health shall be: 190.8

1443 P1 PROVIDED THAT:

1444 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1445 executive transmits a report on streamlining and otherwise improving the food business
1446 permitting process to reduce barriers for small food businesses seeking permits, and a
1447 motion that should acknowledge receipt of the report, and a motion acknowledging
1448 receipt of the report is passed by the council. The motion should reference the subject
1449 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
1450 and body of the motion.

1451 The report shall include, but not be limited to:

1452 A. Description of current food business permitting processes;

1453 B. Data on current food business permitting timelines;

1454 C. Options for streamlining and otherwise improving the food business
1455 permitting process to reduce barriers for small food businesses seeking permits, including
1456 resources necessary for or barriers to implementing each option;

1457 D. A recommendation on whether to implement each option required in
1458 subsection C. of this proviso;

1459 E. A workplan, including, but not limited to, a timeline of key milestones for
1460 implementing each option recommended in accordance with subsection D. of this
1461 proviso.

1462 The executive should electronically file the report and a motion required by this
1463 proviso by July 1, 2025, with the clerk of the council, who shall retain an electronic copy
1464 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1465 lead staff for the health and human services committee or its successor.

1466 SECTION 105. PUBLIC HEALTH ADMINISTRATION - From the public
1467 health administration fund there is hereby appropriated to:

1468 Public health administration \$18,968,000

1469 The maximum number of FTEs for public health administration shall be: 82.2

1470 SECTION 106. GRANTS - From the grants tier 1 fund there is hereby
1471 appropriated to:

1472 Grants \$54,958,000

1473 The maximum number of FTEs for grants shall be: 45.8

1474 SECTION 107. EMPLOYMENT AND EDUCATION RESOURCES - From the
1475 employment and education fund there is hereby appropriated to:

1476 Employment and education resources \$22,756,000

1477 The maximum number of FTEs for employment and education resources shall be: 38.0

1478 P1 PROVIDED THAT:

1479 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1480 executive transmits a letter confirming that a dashboard for the restorative community
1481 pathways program has been published or updated on the county website.

1482 A. The dashboard shall include, but not be limited to detailed data on the monthly
1483 and annual aggregate number of unique referrals by the prosecuting attorney's office and
1484 by cohort, enrollments, declines, exits, and completions for the years 2022, 2023, and
1485 2024, including the following:

- 1486 1. The number of unique referrals by the prosecuting attorney's office;
1487 2. The number of youths who were unable to be contacted, the number of youth
1488 referred back to the prosecuting attorney's office for being unable to be contacted and, the

1489 number of youth pending contact, including the average time from referral and the
1490 current status or rereferral;

1491 3. The number of youths who refused services, the number of youth referred
1492 back to the prosecuting attorney's office for refusal of services, including the average
1493 time between referral and rereferral for all categories;

1494 4. The number of youth who enrolled in services, and the average time, the
1495 range of times, and the distribution of times from when a youth is referred by the
1496 prosecuting attorney's office to when they enrolled in services;

1497 5. The number of youth who exited the program without completing the
1498 program and, of that number, the number who are referred back to the prosecuting
1499 attorney's office, including the average time, the range of times, and the distribution of
1500 times from when a youth is referred to the program, enrolled in services to when the
1501 youth exited the program without completing the program;

1502 6. The number of youth completing the program, including the average time, the
1503 range of times, and the distribution of times from when a youth enrolled in services to
1504 when they completed the program; and

1505 7. Working with the prosecuting attorney's office, determine the number of
1506 referrals back to the prosecuting attorney's office that have been subsequently declined,
1507 charges filed, rereferred to the restorative community pathways programs, or rereferred to
1508 a court diversion program, and the number of youth who were diverted to the restorative
1509 community pathways programs that have had new law enforcement referrals.

1510 B. The letter shall include:

1511 1. Detailed description of the process for referring youth to the restorative
1512 community pathways program including a step-by-step explanation from when a youth is
1513 referred by the prosecuting attorney's office to when a youth accepts and engages in
1514 services provided by the contracted community-based organization;

1515 2. Comprehensive inventory of the programs available to youth referred to
1516 restorative community pathways, including program structures, activities, timeline for
1517 engaging in services, accountability metrics, and reporting structures;

1518 3. Summary of the contracts between the department of community and human
1519 services and the community-based organizations providing services to youth referred to
1520 restorative community pathways in 2022, 2023, and 2024. The summary should include:

1521 a. the contract amount, key terms, renewal schedules, minimum standards, and
1522 reporting requirements for each organization. The executive shall include copies of each
1523 contract with the report; and

1524 b. enrollment statistics and outcomes for each contracted organization; and

1525 4. A description of any improvements to the restorative community pathways
1526 program being pursued or suggested by the department of community and human
1527 services. The prosecuting attorney's office should be provided the opportunity to
1528 comment on the improvements being pursued or suggested, and that response should be
1529 included in the report.

1530 The executive should electronically file the letter required by this proviso by
1531 August 31, 2025, with the clerk of the council, who shall retain an electronic copy and
1532 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1533 staff for the law and justice committee or its successor.

1534 SECTION 108. HOUSING AND COMMUNITY DEVELOPMENT - From the
1535 housing and community development fund there is hereby appropriated to:

1536 Housing and community development \$496,457,000

1537 The maximum number of FTEs for housing and community development
1538 shall be: 74.0

1539 ER1 EXPENDITURE RESTRICTION:

1540 Of this appropriation, \$56,000,000 of general obligation bond proceeds shall be
1541 expended or encumbered solely for the acquisition, development, or preservation of
1542 affordable workforce housing, as defined in RCW 67.28.180, within one-half mile of a
1543 transit station, as defined in RCW 9.91.025, and in compliance with requirements
1544 applicable to bond-funded projects.

1545 Of this \$56,000,000:

1546 A.1. Up to \$20,000,000 shall be expended or encumbered solely for funding for
1547 sites located in the following areas:

1548 a. Sites in Shoreline or Kenmore, up to \$10,000,000; and

1549 b. Sound Transit's Federal Way site, up to \$10,000,000.

1550 2. If projects need less funding, remaining moneys in this subsection A. shall be
1551 added to and expended as described in subsection F. of this expenditure restriction;

1552 B. Up to \$8,000,000 shall be expended or encumbered solely for projects in east
1553 King County in jurisdictions that are members of A Regional Coalition for Housing;

1554 C. Up to \$5,000,000 shall be expended or encumbered solely for transit-oriented
1555 affordable housing capital projects that advance the equitable development initiative to
1556 benefit communities with high risk of displacement due to historical inequities,

1557 continuing discrimination, and the lingering effects of past discrimination and
1558 government divestment. The development of requests for proposals and the distribution
1559 of the moneys shall be done by the department of community and human services in
1560 consultation with the equitable development initiative's interim advisory board using the
1561 principles of equitable development adopted by Motion 16673. If the equitable
1562 development initiative's interim advisory board has not been established when the
1563 department develops requests for proposals or determines how to allocate these moneys,
1564 they shall instead consult with the equitable development initiative's community planning
1565 workgroup;

1566 D. Up to \$19,100,000 shall be expended or encumbered solely for the following
1567 transit-oriented development projects:

- 1568 1. \$3,000,000 for Weld Seattle Housing to develop workforce housing;
- 1569 2. \$3,000,000 for Mercy Housing and Mary's Place to develop affordable
1570 housing in Burien;
- 1571 3. \$630,000 for the African Community and Housing Development for a transit-
1572 oriented development project;
- 1573 4. \$5,000,000 for the Filipino Community Center for an affordable housing
1574 project for working families;
- 1575 5. \$1,700,000 for the Muslim Association of Puget Sound (MAPS) housing in
1576 Redmond;
- 1577 6. \$3,000,000 for the Homestead Community Land Trust affordable housing
1578 project in Skyway;

1579 7. \$770,000 for the Africatown Community Land Trust for the Walker Street
1580 House project; and

1581 8. \$2,000,000 to the Low-Income Housing Institute (LIHI) and Akin) for an
1582 affordable rental housing project;

1583 E. Up to \$3,900,000 shall be expended or encumbered solely for preservation,
1584 which are:

1585 1. Capital expenditures at sites with previous county appropriations. Moneys
1586 shall be available either on an as needed basis or through a competitive procurement
1587 process. The department of community and human services shall establish an as-needed
1588 process and invite agency applications. Applicants must meet evaluation criteria and
1589 capital expenditure requirements. The department of community and human services will
1590 award applicants based on program criteria and available funding; and

1591 2. Distressed transit-oriented-development-eligible projects throughout the
1592 county. Funds will be expended through a competitive procurement process;

1593 F.1. Procurement processes to allocate moneys identified in subsections A., B., or
1594 E., shall give priority to projects meeting one or more of the following criteria:

1595 a. projects located near or colocated with community-serving uses, including
1596 childcare, early learning facilities, eldercare, or care for individuals with disabilities;

1597 b. projects that promote the geographic distribution of transit-oriented
1598 development funding; and

1599 c. projects seeking acquisition funding.

1600 2. The priorities identified in subsection F.1. of this expenditure restriction shall
1601 not apply to equitable development projects; and

1602 G. If the executive finds any identified project, location, or category to be
1603 infeasible, unduly delayed, ineligible, or achievable with less county moneys or if another
1604 project can create affordable housing meeting the requirements of this expenditure
1605 restriction faster, moneys may be reallocated to another project, location, or categories
1606 outlined in subsections A. through E. of this expenditure restriction. If the executive
1607 makes a determination to reallocate moneys, the executive shall transmit a notification
1608 letter to the council detailing the scope of and rationale for the determination, including
1609 the purpose and proposed amount of proceeds for reallocation, and a description that
1610 unless the council passes a motion rejecting the contemplated change within thirty days
1611 of the executive's transmittal, the executive may proceed with the change as set forth in
1612 the notification letter. The notification letter shall be electronically filed with the clerk of
1613 the council, who shall retain an electronic copy and provide an electronic copy to all
1614 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
1615 management committee or its successor.

1616 ER2 EXPENDITURE RESTRICTION:

1617 Of this appropriation, \$1,000,000 of short-term lodging tax proceeds shall be
1618 expended or encumbered solely for a one-year capacity building grants program for
1619 community-based organizations to build their capacity to lead housing-related capital
1620 projects with equitable development initiative principles and priorities, as recommended
1621 by the community planning workgroup in the equitable development initiative
1622 implementation plan phase two report, accepted by Motion 16673. Grants shall be
1623 distributed in consultation with the equitable development initiative's interim advisory
1624 board. If the equitable development initiative's interim advisory board has not been

1625 established when the department of community and human services develops the grant
1626 program, the department shall instead consult with the equitable development initiative's
1627 community planning workgroup.

1628 ER3 EXPENDITURE RESTRICTION:

1629 Of this appropriation, \$2,000,000 of general obligation bond proceeds shall be
1630 expended solely for equitable development initiative capital projects and in compliance
1631 with requirements applicable to bond-funded projects. For purposes of this expenditure
1632 restriction, moneys shall be expended or encumbered solely for capital projects that
1633 advance the equitable development initiative to benefit communities with high risk of
1634 displacement due to historical inequities, continuing discrimination, and the lingering
1635 effects of past discrimination and government divestment. The development of requests
1636 for proposals and the distribution of these moneys shall be done in consultation with the
1637 equitable development initiative's interim advisory board using the principles of equitable
1638 development accepted by Motion 16673. If the equitable development initiative's interim
1639 advisory board has not been established when the department of community and human
1640 services develops requests for proposals or determines how to allocate these moneys,
1641 they shall instead consult with the equitable development initiative's community planning
1642 workgroup.

1643 ER4 EXPENDITURE RESTRICTION:

1644 Of this appropriation, \$19,000,000 of general obligation bond proceeds shall be
1645 expended solely for affordable housing capital projects as described in subsections A.
1646 through C. of this expenditure restriction, in accordance with RCW 36.100.040, and in
1647 compliance with requirements applicable to bond-funded projects.

1648 Of this \$19,000,000:

1649 A. At least \$4,500,000 and no more than \$9,000,000 shall be expended or
1650 encumbered solely for affordable housing capital projects sited to benefit communities
1651 with high risk of displacement due to historical inequities, continuing discrimination, and
1652 the lingering effects of past discrimination and government divestment. The capital
1653 projects shall support equitable, community-driven affordable housing developments in
1654 King County that mitigate displacement pressures and ensure that historically
1655 marginalized communities have access to affordable housing. The development of
1656 requests for proposals and the distribution of the moneys shall be done in consultation
1657 with the equitable development initiative's interim advisory board using the principles of
1658 equitable development accepted by Motion 16673. If the equitable development
1659 initiative's interim advisory board has not been established when the department of
1660 community and human services determines how to allocate the moneys, the moneys shall
1661 be distributed in consultation with the equitable development initiative's community
1662 planning workgroup;

1663 B. \$5,000,000 shall be expended or encumbered solely for affordable housing
1664 development located in the unincorporated area of Skyway-West Hill, as that area is
1665 defined by the county's Skyway-West Hill Community Service Area Subarea Plan,
1666 adopted by Ordinance 19555, or as amended, to be developed in accordance with the
1667 policies in the subarea plan, or as amended; and

1668 C. \$5,000,000 shall be expended or encumbered solely for affordable housing
1669 developments serving households that include an individual or individuals with
1670 disabilities, prioritizing projects that serve communities at high risk of displacement.

1671 ER5 EXPENDITURE RESTRICTION:

1672 Of this appropriation, \$1,297,500 of short-term lodging tax revenue shall be
1673 expended or encumbered solely for debt service on the general obligation bond proceeds
1674 restricted in Expenditure Restriction ER4 of this section.

1675 ER6 EXPENDITURE RESTRICTION:

1676 Of this appropriation, \$729,000 in short-term lodging tax proceeds shall be
1677 expended or encumbered solely to contract with the United Way of King County to
1678 expand the Keep King County Housed rent assistance program.

1679 ER7 EXPENDITURE RESTRICTION:

1680 Of this appropriation, \$500,000 in short-term lodging tax proceeds shall be
1681 expended or encumbered solely to advance the goals of the workforce housing initiative,
1682 as identified in Motion XXXXX (Proposed Motion 2024-0279).

1683 ER8 EXPENDITURE RESTRICTION:

1684 Of this appropriation, \$800,000, of which \$400,000 shall come from short-term
1685 lodging tax proceeds, and 2.0 FTEs shall be expended or encumbered solely for public
1686 outreach, public engagement, and consultant work for the following 2024 King County
1687 Comprehensive Plan work plan action item deliverables:

1688 A. Action 3: Mandatory Inclusionary Housing and Community Preference
1689 Review report and any proposed ordinance implementing the recommendations in the
1690 report;

1691 B. Action 11: Expediting Affordable Housing report and any proposed ordinance
1692 implementing the recommendations in the report; and

1693 C. Action 12: Short-term Rentals Regulations report and any proposed ordinance
1694 implementing the recommendations in the report.

1695 P1 PROVIDED THAT:

1696 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1697 executive provides a briefing to the council's health, housing, and human services
1698 committee, or its successor, on a plan to update and consolidate housing funding policies,
1699 with the intent to transmit effectuating legislation to the council adopting such policies in
1700 2026.

1701 The briefing shall outline policies and priorities that the department of community
1702 and human services will utilize in the funding of affordable housing projects, including
1703 program priorities, eligibility requirements, financing terms, and other guidelines for
1704 housing programs administered by the department of community and human services,
1705 including, but not limited to: transit-oriented development; operating, rental assistance
1706 program, and services; health through housing; the regional affordable housing program;
1707 HOME Investment Partnership Program; and housing programs supported by document
1708 recording fees, short-term lodging revenues, and HOME American Rescue Plan revenue.
1709 Further, those policies and priorities shall inform the administration of procurement
1710 processes, the selection process of awardees, and the distribution of moneys.

1711 Development of the briefing shall be done in consultation with council policy
1712 staff, housing providers, and other external partners. The briefing should include a plan
1713 for the executive to regularly transmit legislation proposing new or amended housing
1714 funding policies.

1715 The briefing should consider the following objectives in development of policies
1716 and priorities:

1717 A. Homelessness and extremely low-income housing, which are projects that
1718 expand the number of permanently supportive housing units, particularly for chronically
1719 homeless households;

1720 B. Providing a mix of affordable rental housing, which are projects that serve a
1721 range of households, family sizes to promote housing opportunity and choice throughout
1722 the county;

1723 C. Equitable community driven affordable housing development, which are
1724 projects that mitigate displacement pressures and ensure that historically marginalized
1725 communities have access to affordable housing investments, including projects with
1726 community-serving ground floor uses, including childcare, early learning facilities,
1727 eldercare, or care for individuals with disabilities, and projects with sponsors who have
1728 the experience to effectively address the needs of underserved communities including
1729 communities recently displaced or at high risk of displacement, and other communities
1730 historically excluded from equitable access to housing;

1731 D. Acquisition and preservation, which are acquisition of land and buildings to
1732 promote community ownership, and preservation of existing affordable housing;

1733 E. Transit-oriented development, which is projects that promote the geographic
1734 distribution of transit-oriented development funding;

1735 F. Homeownership development, which is projects that expand the capacity of
1736 homeownership opportunities to King County residents; and

1737 G. Labor standards, which are projects that utilize best practices and advance
1738 strong labor standards in construction and operations, and that support inflationary
1739 increases for human service providers.

1740 The executive should brief the health, housing, and human services committee, or
1741 its successor, by June 25, 2025.

1742 P2 PROVIDED FURTHER THAT:

1743 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1744 executive transmits a letter to council confirming that the minimum administrative costs
1745 agencies may charge for human service contracts with the county is at least fifteen
1746 percent to align with the standards for human service contracts with Washington state. If
1747 the executive determines this to be infeasible, the letter shall indicate the rationale for not
1748 raising the minimum administrative costs and what could be done to raise those
1749 thresholds in the future.

1750 The executive should electronically file the letter by May 31, 2025, with the clerk
1751 of the council, who shall retain an electronic copy and provide an electronic copy to all
1752 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
1753 management committee or its successor.

1754 SECTION 109. SOLID WASTE - From the solid waste operating fund there is
1755 hereby appropriated to:

1756 Solid waste \$195,412,000

1757 The maximum number of FTEs for solid waste shall be: 517.8

1758 P1 PROVIDED THAT:

1759 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1760 executive transmits a flow control analysis and enforcement report and a motion that
1761 should acknowledge receipt of the flow control analysis and enforcement report, and a
1762 motion acknowledging receipt of the flow control analysis and enforcement report is
1763 passed by the council. The motion should reference the subject matter, the proviso's
1764 ordinance, ordinance section, and proviso number in both the title and body of the
1765 motion.

1766 A. The solid waste division ("the division") may contract with a consultant to
1767 produce the flow control analysis and enforcement report. "Flow control" for the
1768 purposes of this report refers to the methods used by governmental entities to control the
1769 disposition of waste generated within its jurisdiction. The methods may include, but are
1770 not limited to, policies, ordinances, regulations, contracts, and agreements. The
1771 consultant shall specifically focus its efforts on the flow of construction and demolition
1772 ("C&D") materials in the county's regional solid waste system, which shall include
1773 recyclable, nonrecyclable, and mixed loads of materials. As part of the consultant's work
1774 to produce the report, the consultant shall evaluate overall flow control compliance for
1775 C&D materials in the county system. The evaluation should be accomplished through
1776 review of available data and reporting information, through anecdotal evidence, and
1777 through analysis of any policy and enforcement gaps. The division should furnish any
1778 records or data as requested by the consultant.

1779 B. The flow control analysis and enforcement report shall include, but not be
1780 limited to:

1781 1. An inventory and descriptions of existing flow control methods applicable to
1782 C&D materials. The flow control methods shall include, but not be limited to, flow
1783 control methods used by the federal government, state government, King County, and
1784 cities participating in the county's regional solid waste system through interlocal
1785 agreement;

1786 2. A summary of enforcement efforts undertaken by the county related to its
1787 flow control methods for C&D materials;

1788 3. Findings from the evaluation of flow control compliance for C&D materials;
1789 and

1790 4. Recommended actions and policies the county could take to improve flow
1791 control compliance for C&D materials.

1792 The executive should electronically file the flow control analysis and enforcement
1793 report and a motion required by this proviso by December 15, 2025, with the clerk of the
1794 council, who shall retain an electronic copy and provide an electronic copy to all
1795 councilmembers, the council chief of staff, and the lead staff for the transportation,
1796 economy, and environment committee or its successor.

1797 P2 PROVIDED FURTHER THAT:

1798 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1799 executive transmits an organics system mapping and policy report and a motion that
1800 should acknowledge receipt of the organics system mapping and policy report, and a
1801 motion acknowledging receipt of the organics system mapping and policy report is
1802 passed by the council. The motion should reference the subject matter, the proviso's

1803 ordinance, ordinance section, and proviso number in both the title and body of the
1804 motion.

1805 To further the council's understanding, in support of the county's zero waste goal,
1806 the organics system mapping and policy report should include information regarding the
1807 flow of organic materials in the county's regional solid waste system, identification of
1808 regulatory and compliance gaps in the system, and recommended policy and program
1809 changes to make further progress toward the zero waste and other solid waste system
1810 goals.

1811 The organics system mapping and policy report shall include, but not be limited
1812 to:

1813 A. A comprehensive analysis that maps or otherwise depicts or describes the
1814 various ways organic materials flow through the county's solid waste system. The
1815 analysis shall:

1816 1. Identify the different types of generators of organic materials that exist in the
1817 system and the applicable regulations regarding collection and management of organics
1818 for each generator type. This part of the analysis shall include all relevant federal, state,
1819 county, and city regulations concerning organics collection and management and take
1820 into account the city-by-city differences in collection contracts and city codes. The party
1821 responsible for enforcement of each regulation shall also be identified;

1822 2. List all known entities that provide collection or management services for
1823 organic materials generated in the county's regional solid waste system. For each entity
1824 or type of entity, the report shall also identify all applicable federal, state, county, and
1825 city regulations regarding the collection or management of organics, as well as the

1826 regulations that pertain to flow control and in support of diversion of organics to other
1827 uses besides landfilling. The regulations may include, but are not limited to, source
1828 separation of organics, quality assurance standards for organic materials contained in city
1829 contracts or city codes, and minimization of contamination. The entities providing
1830 collection or management entities may include, but are not limited to, composting
1831 facilities, anaerobic digestion facilities, haulers, and self-haulers.

1832 3. Identify the party responsible for enforcement of each regulation identified in
1833 subsection 2 shall include any known performance data for each entity that illustrates the
1834 solid waste system's success at diverting organics from being landfilled, such as the
1835 facility's residual rate, which refers to the proportion of materials that is disposed due to
1836 contamination or other reasons;

1837 4. Identify any areas in the system where significant leakage of organic
1838 materials may be occurring. For the purposes of this proviso, "leakage" refers to organic
1839 materials not being managed in accordance with existing applicable regulations either by
1840 intention or accident. For example, if a city contract directs all organic materials
1841 collected within its jurisdiction to a designated facility, leakage in this example could be
1842 organic materials that are taken to a different facility. That section of the analysis shall
1843 also include the potential ways in which the applicable regulatory entities would know or
1844 find out about possible instances of leakage;

1845 5. Include an evaluation that identifies potential regulatory and compliance gaps
1846 at the federal, state, county, and city levels that are potentially hindering the county's
1847 efforts on zero waste. This portion of the analysis shall also include the generator types,
1848 or subtypes as appropriate, where significant noncompliance may exist; and

1849 6. Identify where any information requested in subsection A.1. through 5. of this
1850 proviso are not available, along with the reason or reasons why it is unavailable;

1851 B. A review of the best practices in the flow control of and management of
1852 organic materials as they pertain to zero waste efforts. The review of best practices shall
1853 include the consultation of, or review of materials produced by the United States
1854 Composting Council, the Washington Organics Recycling Council, at least one organics
1855 processor located in King County, and relevant environmental nonprofits with
1856 recommendations on source separation policies; and

1857 C. Recommended actions and policies the county could take to improve the flow
1858 control of organic materials, the diversion of organics from landfilling, and otherwise
1859 make progress towards the county's zero waste goal as relates to organic materials.

1860 The executive should electronically file the organics system mapping and policy
1861 report by December 15, 2025, with the clerk of the council, who shall retain an electronic
1862 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
1863 the lead staff for the transportation, economy, and environment committee or its
1864 successor.

1865 SECTION 110. AIRPORT - From the airport fund there is hereby appropriated

1866 to:

1867 Airport \$32,607,000

1868 The maximum number of FTEs for airport shall be: 71.0

1869 SECTION 111. AIRPORT CONSTRUCTION TRANSFER - From the airport

1870 fund there is hereby appropriated to:

1871 Airport construction transfer \$19,602,000

1872 SECTION 112. RADIO COMMUNICATION SERVICES - From the radio
 1873 communications services operating fund there is hereby appropriated to:

1874 Radio communication services \$5,245,000

1875 The maximum number of FTEs for radio communication services shall be: 9.0

1876 SECTION 113. I-NET OPERATIONS - From the institutional network operating
 1877 fund there is hereby appropriated to:

1878 I-Net operations \$4,171,000

1879 The maximum number of FTEs for I-Net operations shall be: 3.0

1880 SECTION 114. WASTEWATER TREATMENT - From the water quality
 1881 operating fund there is hereby appropriated to:

1882 Wastewater treatment \$223,846,000

1883 The maximum number of FTEs for wastewater treatment shall be: 946.0

1884 SECTION 115. TRANSIT - From the public transportation operating fund there
 1885 is hereby appropriated to:

1886 Transit \$1,432,131,000

1887 The maximum number of FTEs for transit shall be: 6,164.0

1888 ER1 EXPENDITURE RESTRICTION:

1889 Of this appropriation, \$500,000 shall be expended or encumbered solely to staff,
 1890 operate, and maintain the existing portable public restrooms at the Aurora Village transit
 1891 center and the Burien transit center, including to provide a modified security model that
 1892 is different from and less costly than the current 24/7 dedicated security model.

1893 P1 PROVIDED THAT:

1894 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1895 executive provides a briefing to the budget and fiscal management committee or its
1896 successor on the Metro transit department's 2028-2029 biennium total reserve levels,
1897 defined as the sum of the individual reserves and designations in the reserves category of
1898 the public transportation fund, which are expected to be below the level required in the
1899 fund management policies for the public transportation fund in Ordinance 18321. The
1900 briefing shall include, but not be limited to, the following:

1901 A. Potential impacts to the Metro transit department's operating budget,
1902 including, but not limited to, transit service, staffing, or operating procedures;

1903 B. Potential actions that could result in increased revenue to support the Metro
1904 transit department's operating or capital budgets, including, but not limited to, actions to
1905 increase adult fare ridership, actions to increase transit farebox revenues, or actions to
1906 increase grant funding or support from partner jurisdictions or partner agencies;

1907 C. Potential impacts to the Metro transit department's infrastructure capital or
1908 revenue fleet budgets, including, but not limited to, reducing, reprioritizing, modifying,
1909 or delaying planned capital investments or planned fleet purchases; and

1910 D. Potential requests for additional revenue support for the Metro transit
1911 department.

1912 The executive should provide the briefing required by this by June 19, 2025.

1913 P2 PROVIDED FURTHER THAT:

1914 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1915 executive transmits a maximizing climate benefits through transit report.

1916 A. The King County 2020 strategic climate action plan, which was adopted
1917 through Motion 15866, identifies several strategies to reduce transportation-related
1918 greenhouse gas emissions, including by increasing use of transit and by reducing
1919 emissions from county-owned vehicles. Ordinance 19052, which the council passed in
1920 2020, set the goal that the Metro transit department would transition to a fully zero-
1921 emission revenue transit fleet by 2035. The Metro transit department was asked to
1922 identify the potential tradeoffs between expanding service to increase transit ridership
1923 and investing in the fleet and capital expenditures necessary to transition to a zero-
1924 emission fleet. That report, which was submitted to the council in late 2020, indicated
1925 that the tradeoff between service and capital to achieve the goal of reducing greenhouse
1926 gas emissions would depend on the costs to acquire and operate battery electric buses,
1927 specifically that, if costs remain steady over time, the additional cost of acquiring and
1928 operating a zero-emission fleet would be equivalent to providing two hundred thirty-
1929 seven thousand annual service hours over a nineteen-year period, but, if costs decrease
1930 with advances in technology, the lifecycle and societal costs of zero-emission and diesel
1931 hybrid buses would be roughly equivalent over the same nineteen-year period. Since that
1932 time, the Metro transit department has moved forward with the transition to a zero-
1933 emission fleet, consistent with the goal adopted through Ordinance 19052, receiving
1934 appropriation authority of more than \$250,000,000 in the 2023-2024 biennium and
1935 requesting appropriation authority of nearly \$500,000,000 for 2025 to continue with the
1936 fleet purchases and bus base development and conversion necessary to achieve a fully
1937 zero-emission fleet by 2035. In June 2024, the King County auditor published a report
1938 that noted that the Metro transit department faces significant risks in the transition to a

1939 fully zero-emission fleet, including the loss of domestic bus manufacturers, technology
1940 limitations, sufficient electricity supply in the future, and lagging battery electric bus
1941 performance. As the Metro transit department has been working to convert to a zero-
1942 emission fleet, it has also been working to recover from the pandemic by rebuilding
1943 operational capacity and recovering ridership. As of August 2024, the Metro transit
1944 department is operating approximately eighty-seven percent of prepandemic service
1945 levels for approximately sixty-four percent of prepandemic weekday ridership. The
1946 combination of the pandemic's impacts on transit service and ridership, as well as the
1947 technological challenges involved in moving to a zero-emission revenue bus fleet, make
1948 it imperative to reevaluate the optimal balance between strategies to achieve King
1949 County's climate goal of reducing transportation-related greenhouse gas emissions
1950 through the public transportation system.

1951 B. The maximizing climate benefits through transit report required by this
1952 proviso shall include, but not be limited to:

1953 1. A timeline and anticipated annual costs for the planned fleet purchases, base
1954 conversions, and other capital investments necessary to achieve a fully zero-emission
1955 revenue bus fleet;

1956 2. An update covering the years 2025 through 2045 to the cost projections
1957 developed for the September 30, 2020, Zero-Emission Battery Bus Preliminary
1958 Implementation Plan, 2020-RPT0142, which compared the cost of a zero-emission fleet
1959 to continuing the Metro transit department's current fleet practices, and which indicated
1960 that, in a moderate case that included social benefits, battery-electric buses would be

1961 forty-two percent more expensive than diesel hybrid buses, for a total cost change of
1962 \$574,000,000 or approximately 237,000 annual service hours over nineteen years; and

1963 3. Information on the Metro transit department's coordination with the King
1964 County climate office on the development of the 2025 update to the strategic climate
1965 action plan to update the analysis in that plan about the contributions of transportation to
1966 greenhouse gas emissions, including the health impacts of greenhouse gas emissions from
1967 transit compared with increased ridership on transit, as well as the strategies that could be
1968 implemented to reduce these emissions.

1969 The executive should electronically file the report required by this proviso by
1970 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
1971 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1972 staff for the transportation, economy, and environment committee or its successor.

1973 P3 PROVIDED FURTHER THAT:

1974 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1975 executive transmits an Access paratransit service update report. The report shall include,
1976 but not be limited, to:

1977 A. The contractor's compliance with contract terms;

1978 B. Performance metrics and trends for 2024, including, but not limited to:

1979 1. On-time performance;

1980 2. Pickup window, including early pickups, late pickups, and excessively late
1981 pickups, as defined in the existing Access paratransit service contract with MV

1982 Transportation;

1983 3. Missed trips;

- 1984 4. Drop-off window, including early drop-offs and late drop-offs;
1985 5. Onboard time and excessively long trips; and
1986 6. Will call;
1987 C. Areas of deficiency or improvement during 2024; and
1988 D. Potential service improvements or innovations, including information about
1989 the costs to implement these improvements or innovations.

1990 The executive should electronically file the report required by this proviso August
1991 31, 2025, with the clerk of the council, who shall retain an electronic copy and provide an
1992 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1993 transportation, economy, and environment committee or its successor.

1994 P4 PROVIDED FURTHER THAT:

1995 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1996 executive transmits a vanpool update report and a motion that should acknowledge
1997 receipt of the report, and a motion acknowledging receipt of a report is passed by the
1998 council. The motion should reference the subject matter, the proviso's ordinance,
1999 ordinance section, and proviso number in both the title and body of the motion. The
2000 report shall include, but not be limited, to:

- 2001 A. The number of active vanpool groups, including, but not limited to:
2002 1. The number of vanpool groups that were active at the end of 2024;
2003 2. Estimates of the number of vanpool groups that will be active at the end of
2004 2025, 2026, and 2027; and
2005 3. A description of the marketing and outreach efforts the Metro transit
2006 department is undertaking to respond to changing commute patterns and to increase

2007 ridership from new markets, including, but not limited to, schools, as well as shift,
2008 hospitality, and essential worker workforces;

2009 B. The total number of vanpool vehicles owned by the Metro transit department
2010 as of the end of 2024, including, but not limited to:

- 2011 1. The number and type of vehicles available for service;
- 2012 2. The number of vehicles available to serve as loaners for vanpool groups; and
- 2013 3. The number of retired or surplus vehicles, or vehicles that are eligible to be
2014 retired or surplus, that remain in the inventory;

2015 C. A description of the Metro transit department's plans to acquire vehicles for
2016 the vanpool program, including, but not limited to:

- 2017 1. The number and type of vehicles planned for acquisition during 2025, 2026,
2018 and 2027;
- 2019 2. A comparison of the costs and number of models available for gas vehicles,
2020 gas-electric hybrid vehicles, and battery-electric vehicles;
- 2021 3. The implications of vehicle type for fares, accessibility, and at-home vehicle
2022 charging needs; and
- 2023 4. The potential implications of increasing numbers of battery-electric vehicles
2024 for the van grant program, established in K.C.C. 4.56.100.E., including, but not limited
2025 to, how vehicle charging needs might affect the organizations that apply to receive a
2026 retired vanpool van and how well battery-electric vehicles will be able to meet the needs
2027 of seniors and people with disabilities; and

2028 D. A description of the actions Metro transit department indicated it was going to
2029 take in its written responses to the June 2024 report by the King County auditor entitled

2030 Vanpool: Improved Monitoring Could Help Achieve Strategic Goals and Reduce
2031 Program Risk.

2032 The executive should electronically file the report and a motion required by this
2033 proviso by August 31, 2025, with the clerk of the council, who shall retain an electronic
2034 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2035 the lead staff for the transportation, economy, and environment committee or its
2036 successor.

2037 P5 PROVIDED FURTHER THAT:

2038 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2039 executive transmits an expediting RapidRide report and a motion that should
2040 acknowledge receipt of the report, and a motion acknowledging receipt of a report is
2041 passed by the council. The motion should reference the subject matter, the proviso's
2042 ordinance, ordinance section, and proviso number in both the title and body of the
2043 motion.

2044 The report shall include, but not be limited to, the following:

2045 A. A summary of the expected timeline for planning, development, and
2046 implementation of a RapidRide line, including, but not limited to, technical analysis,
2047 design, community engagement, coordination with partners, permitting, environmental
2048 review, grant applications, property acquisition, and construction, as well as a summary
2049 of how that expected timeline compares with the Metro transit department's actual
2050 experience with RapidRide lines opened or planned for implementation between 2020
2051 and 2031;

2052 B. A description of the efforts the Metro transit department has taken to respond
2053 to the recommendations contained in the July 18, 2023, King County auditor's office
2054 audit entitled Metro Transit: Strengthening Data, Communication, and Continuous
2055 Improvement Processes Could Help Reduce Project Delays, including how the Metro
2056 transit department's responses to the audit recommendations could expedite the
2057 development of planned RapidRide lines;

2058 C. A description of any efforts the Metro transit department has taken to change
2059 its capital delivery processes based on best practices for capital delivery identified or
2060 implemented by peer agencies or based on the Metro transit department's past
2061 experiences with partner jurisdictions and agencies that own and operate the right-of-way
2062 on which RapidRide lines run; and

2063 D. Any legislation necessary to expedite Metro transit department capital
2064 delivery processes, including any legislation necessary to expedite the development of
2065 planned RapidRide lines.

2066 The executive should electronically file the report and a motion required by this
2067 proviso September 30, 2025, with the clerk of the council, who shall retain an electronic
2068 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2069 the lead staff for the transportation, economy, and environment committee or its
2070 successor.

2071 P6 PROVIDED FURTHER THAT:

2072 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2073 executive provides a briefing to the regional transit committee or the transportation,

2074 economy, and environment committee or its successor. The briefing shall include, but not
2075 be limited to, the following:

2076 A. Information about transit safety and security incidents, including, but
2077 not limited to:

2078 1. A description of the Metro transit department's current targets for
2079 safety and security incidents, including, but not limited to, operator assaults,
2080 passenger disturbances, and other safety and security incidents on transit or at
2081 transit stops. For context, the Metro transit department's strategic plan dashboard
2082 identifies a target of zero for operator assaults, but does not identify a target for
2083 passenger disturbances or for other safety and security incidents;

2084 2. A number of safety and security incidents, by category, that occurred
2085 during the 2023-2024 biennium, including, but not limited to, operator assaults,
2086 passenger disturbances, and other safety and security incidents on transit or at
2087 transit stops;

2088 3. A listing of routes, transit stops or centers, or geographic locations,
2089 that have experienced the highest numbers of incidents by category and overall;
2090 and

2091 4. Information on the reductions in safety and security incidents the
2092 Metro transit department seeks to achieve in 2025; and

2093 B. A description of strategies that will be used, including, but not limited
2094 to, additional staff or resources that are needed for the Metro transit department to
2095 reduce the number of safety and security incidents during 2025 and to meet its
2096 safety and security targets, including, but not limited to, a description of how

2097 resources, staff, or contracted security officers will be focused on bus routes,
2098 transit stops or centers, or geographic locations.

2099 The executive should provide the briefing required by this proviso by April 30,
2100 2025.

2101 P7 PROVIDED FURTHER THAT:

2102 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2103 executive transmits a Vashon Island mobility options report.

2104 A. The Metro transit department's marine division provides water taxi service on
2105 two routes: between downtown Seattle and West Seattle and between downtown Seattle
2106 and Vashon Island. Because the water taxi vessels do not accommodate automobiles,
2107 passengers need convenient mobility options at each end of their water taxi trip. In
2108 downtown Seattle, there are many mobility options, including multiple transit routes. In
2109 West Seattle, the Metro transit department operates two dial-a-ride-transit ("DART")
2110 routes to help passengers travel between the water taxi terminal and key local
2111 destinations. On Vashon Island, the Metro transit department operates two bus routes
2112 that serve key destinations on the island and that may also be flagged down anywhere
2113 along the route where there are no regularly posted stops and it is safe to stop. Transit
2114 service on Vashon Island to and from the water taxi terminal and key destinations,
2115 including, but not limited to, Vashon Town Center, Maury Island, the west side of
2116 Vashon Island, and the south end of Vashon Island, is not as frequent or extensive as the
2117 transit service provided in West Seattle. It is important that passengers traveling to and
2118 from the Vashon Island water taxi terminal have convenient mobility options during the

2119 weekday morning and evening peak commute hours, particularly on Wednesdays,
2120 Thursdays, and Fridays.

2121 B. The Seattle/Vashon Island service restructure, outlined in the Service
2122 Recovery Plan, approved by Ordinance 19581, required by this proviso shall include, but
2123 not be limited to:

2124 1. Information including, but not limited to, estimated budget and an
2125 implementation timeline with key milestones, for options to add flexible mobility
2126 services between the Vashon Island water taxi terminal and key local destinations,
2127 including, but not limited to:

- 2128 a. DART service;
- 2129 b. Metro Flex service; and
- 2130 c. Additional community van service; and

2131 2. The Seattle/Vashon Island service restructure, outlined in the Service
2132 Recovery Plan, approved by Ordinance 19581, should include, but not limited to,
2133 estimated budget and an implementation timeline with key milestones, for options to
2134 align service on existing bus routes 118 and 119 to coordinate with water taxi sailings,
2135 including, but not limited to:

- 2136 a. Options to restore service on those routes that was reduced during the
2137 pandemic;
- 2138 b. Options to provide service to the Vashon Island water taxi terminal that is
2139 timed to arrive approximately ten minutes before the water taxi departs or that is
2140 otherwise configured to enable passengers to transfer from the bus to the water taxi; and

2141 c. Options to configure destination signage on the buses assigned to these
 2142 routes to indicate that the routes serve the Vashon Island water taxi terminal and to add
 2143 signage or other wayfinding materials at the water taxi terminal to direct passengers to
 2144 the buses.

2145 The executive should electronically file the report required by this proviso by
 2146 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
 2147 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 2148 staff for the transportation, economy, and environment committee or its successor.

2149 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the self
 2150 insurance reserve fund there is hereby appropriated to:

2151 Safety and claims management \$61,616,000

2152 The maximum number of FTEs for safety and claims management shall be: 50.0

2153 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the
 2154 financial management services fund there is hereby appropriated to:

2155 Finance and business operations \$39,642,000

2156 The maximum number of FTEs for finance and business operations shall be: 179.0

2157 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the
 2158 geographic information systems fund there is hereby appropriated to:

2159 Geographic information systems \$9,122,000

2160 The maximum number of FTEs for geographic information systems shall be: 21.0

2161 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource
 2162 center fund there is hereby appropriated to:

2163 Business resource center \$40,827,000

2164 The maximum number of FTEs for business resource center shall be: 69.0

2165 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits program

2166 fund there is hereby appropriated to:

2167 Employee benefits \$393,669,000

2168 The maximum number of FTEs for employee benefits shall be: 20.0

2169 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2170 the facilities management fund there is hereby appropriated to:

2171 Facilities management internal service \$113,941,000

2172 The maximum number of FTEs for facilities management internal service

2173 shall be: 352.5

2174 ER1 EXPENDITURE RESTRICTION:

2175 Of this appropriation, \$20,000 shall be expended or encumbered solely to provide

2176 free menstrual hygiene products in all restrooms located in county-owned facilities. For

2177 purposes of this expenditure restriction, "county-owned facilities" include facilities

2178 managed by the facilities management division.

2179 P1 PROVIDED THAT:

2180 Of this appropriation, \$100,000 shall not be expended or encumbered until the

2181 executive transmits a King County civic campus initiative options logistics report.

2182 The report shall include, but not be limited to, a study of viable civic campus

2183 initiative implementation options. For each implementation option identified, analysis

2184 and associated findings shall be provided on logistical considerations including, but not

2185 limited to, the following:

- 2186 A. Estimated total project cost and identification of potential funding source or
- 2187 sources;
- 2188 B. Estimated project timeline, both overall timing and by project phase;
- 2189 C. Proposed project governance and advisory structure;
- 2190 D. Potential zoning and regulatory considerations for project implementation;
- 2191 E. Potential impacts and actions to mitigate disruption to government operations
- 2192 during project implementation;
- 2193 F. Potential impacts and plans to promote public accessibility to government
- 2194 facilities during and after project implementation;
- 2195 G. Potential neighborhood impacts from project construction and strategies to
- 2196 support impacted neighborhood residents and businesses during project implementation;
- 2197 and
- 2198 H. Potential uses for surplus or underutilized county-owned property, facilities,
- 2199 or both, after project implementation.

2200 The executive should electronically file the report by December 1, 2025, with the

2201 clerk of the council, who shall retain an electronic copy and provide an electronic copy to

2202 all councilmembers, the council chief of staff, and the lead staff for the government

2203 accountability and oversight committee or its successor.

2204 SECTION 122. OFFICE OF RISK MANAGEMENT SERVICES - From the risk

2205 management fund there is hereby appropriated to:

2206 Office of risk management services	\$74,172,000
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2207 The maximum number of FTEs for office of risk management services shall be:	29.5
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2231 Unlimited general obligation bond redemption \$19,260,000

2232 SECTION 129. WASTEWATER TREATMENT DEBT SERVICE - From the

2233 water quality revenue bond fund there is hereby appropriated to:

2234 Wastewater treatment debt service \$477,820,000

2235 SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive

2236 proposed capital budget and program for 2025 through 2030 is incorporated herein as

2237 Attachment A to this ordinance. The executive is hereby authorized to execute any utility

2238 easements, bill of sale or related documents necessary for the provision of utility services

2239 to the capital projects described in Attachment A to this ordinance, but only if the

2240 documents are reviewed and approved by the custodial agency, the real estate services

2241 division, and the prosecuting attorney's office. Consistent with the requirements of the

2242 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

2243 according to the King County Comprehensive Plan. Any project slated for bond funding

2244 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

2245 are sold, but only if an intent to reimburse motion has been approved by the executive

2246 finance committee before expenditure.

2247 The two primary prioritization processes that provided input to the 2025-2030

2248 Roads Capital Improvement Program are the Bridge Priority Process, published in the

2249 Annual Bridge Report dated August 2024, and the Transportation Needs Report dated

2250 July 2020.

2251 From the several capital improvement project funds there are hereby appropriated

2252 and authorized to be disbursed the following amounts for the specific projects identified

2253 in Attachment A to this ordinance.

2254	Fund	Fund Name	2025
2255	3151	CONSERVATION FUTURES	\$128,960,282
2256	3160	PARKS, RECREATION AND OPEN SPACE	\$11,641,772
2257	3230	DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	\$1,409,559
2258	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2259		CAPITAL	\$9,053,900
2260	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$2,014,197
2261	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$17,903,670
2262	3310	LONG TERM LEASES	\$39,121,370
2263	3380	AIRPORT CAPITAL	\$219,589,790
2264	3421	MAJOR MAINTENANCE RESERVE	\$5,762,632
2265	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$0
2266	3581	PARKS CAPITAL	\$86,144,100
2267	3611	WATER QUALITY CONSTRUCTION	\$359,207,901
2268	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$670,234,148
2269	3642	TRANSIT REVENUE FLEET CAPITAL	\$8,163,849
2270	3673	CRITICAL AREAS MITIGATION	\$17,881,000
2271	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$6,244,807
2272	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$6,591,386
2273	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$2,136,150
2274	3740	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2275		PROPOSITION 1 OTHER REVENUE SOURCES	\$5,000,000
2276	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	

2277	PROPOSITION 1	\$121,490,636
2278	3760 UNINCORPORATED KING COUNTY CAPITAL	\$5,103,500
2279	3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$6,953,000
2280	3791 HMC/MEI 2000 PROJECTS	(\$24,750,000)
2281	3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$6,500,000
2282	3850 RENTON MAINTENANCE FACILITY	\$691,000
2283	3855 COUNTY ROAD MAJOR MAINTENANCE	\$19,412,481
2284	3865 COUNTY ROAD CONSTRUCTION	\$5,090,941
2285	3901 SOLID WASTE CONSTRUCTION	\$10,674,931
2286	3910 LANDFILL RESERVE	\$142,153,966
2287	3951 BUILDING REPAIR AND REPLACEMENT	\$53,725,295
2288	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,944,106,263

2289 ER1 EXPENDITURE RESTRICTION:

2290 Of the appropriation to the parks capital fund 3581, \$75,000 shall be expended or
 2291 encumbered solely for a study on connecting the interurban trail at the border of King
 2292 County and Snohomish County.

2293 SECTION 130. Effect of proviso or expenditure restriction veto. It is hereby
 2294 declared to be the legislative intent of the council that a veto of any proviso or
 2295 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
 2296 of FTE authority upon the performance of a specific action by an agency shall thereby
 2297 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2298 SECTION 131. If any provision of this ordinance or its application to any person

2299 or circumstance is held invalid, the remainder of the ordinance or the application of the
2300 provision to other persons or circumstances is not affected."

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It Adj Proj	2025 2026 Planned 2027 2028 2029 Planned 2030					Total 6-Year Budget \$
			Appropriation \$	\$	Planned \$	Planned \$	\$	
3151 CONSERVATION FUTURES SUBFUND								
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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026	2027	2028	2029	2030	Total 6-Year Budget \$
				Planned	Planned	Planned	Planned	Planned	Planned		
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$		
	-- 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
3151 - CONSERVATION FUTURES SUBFUND				128,960,282	104,925,391	106,321,777	107,668,517	109,021,294	-	-	556,897,261

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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2025 Annual - Executive Proposed

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

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

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

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

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

3280 GENERAL FUND TECHNOLOGY CAPITAL

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

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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	WSWCA 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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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 \$
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
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND				17,903,670	21,108,279	21,161,302	20,934,781	21,247,821	21,570,255	123,926,108

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
3310 - LONG TERM LEASES			39,121,370	42,190,831	42,190,832	46,145,416	46,145,417	-	215,793,866

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
1130061	AD AIRPORT GRANT CONTINGENCY		200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Annual - Executive Proposed						Total 6-Year Budget \$
				2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	
	STANDALONE									
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
3380 - AIRPORT CAPITAL				219,589,790	17,599,205	104,060,135	24,795,857	18,515,000	17,765,000	402,324,987
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 Window Replacement STANDALONE			(47,476)	-	-	-	-	-	(47,476)

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2025 Annual - Executive Proposed

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							
1134413	Northeast Fire Alarm Replacement STANDALONE			(42,518)	-	-	-	-	-	(42,518)
1134431	Northeast District Security System Replacement STANDALONE			(151,786)	-	-	-	-	-	(151,786)
1134432	KCSO Precinct 4 Camera Upgrade STANDALONE			(33,534)	-	-	-	-	-	(33,534)
1134433	KCSO Precinct 3 Security System Replacement STANDALONE			(38,213)	-	-	-	-	-	(38,213)
1134605	KCSO Precinct 4 Air System Repair STANDALONE			(7,945)	-	-	-	-	-	(7,945)
1137046	King County Correctional Facility Water Piping Replacement STANDALONE			(5,294,954)	-	-	-	-	-	(5,294,954)
1139465	Building Infrastructure Condition Survey STANDALONE			1,824,475	-	-	-	-	-	1,824,475
1139476	Southwest District Court Electrical System STANDALONE			(35,247)	-	-	-	-	-	(35,247)
1139481	Northeast District Court HVAC Improvement STANDALONE			(66,709)	-	-	-	-	-	(66,709)
1139493	Shoreline District Court HVAC Test and Commissioning STANDALONE			(23,420)	-	-	-	-	-	(23,420)
1139494	Issaquah District Court Detention Facility HVAC STANDALONE			(71,880)	-	-	-	-	-	(71,880)
1139495	Issaquah District Court HVAC Test and Commissioning STANDALONE			(69,022)	-	-	-	-	-	(69,022)
1139506	Shoreline District Court Roof Replacement STANDALONE			(468,288)	-	-	-	-	-	(468,288)
1139510	Black River Building Fire Alarm Upgrade STANDALONE			(39,503)	-	-	-	-	-	(39,503)
1142169	King County Courthouse Boiler Control Replacement STANDALONE			(93,446)	-	-	-	-	-	(93,446)
1143881	Countywide Elevator Equipment Assessment STANDALONE			500,000	-	-	-	-	-	500,000
1143884	King County Courthouse Fire Alarm Replacement STANDALONE			7,452,362	-	-	-	-	-	7,452,362

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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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1147791	MRJC Smoke Dampers Replacement STANDALONE		2,235,294	-	-	-	-	-	2,235,294
3421 - MAJOR MAINTENANCE RESERVE SUBFUND			5,762,632	-	-	-	-	-	5,762,632

3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND

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

3581 PARKS CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
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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 Administration ADMIN	1,600,000	-	-	-	-	-	1,600,000
1129673	Emergent Need Contingency - Fund	1,000,000	-	-	-	-	-	1,000,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	3581 ADMIN									
1132225	Keevie Lake Acquisition STANDALONE			577,788	-	-	-	-	-	577,788
1133890	Cedar River Land Conservation STANDALONE			744,594	-	-	-	-	-	744,594
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			250,000	-	-	-	-	-	250,000
1136784	Vashon Stream and Estuaries Acquisition STANDALONE			615,000	-	-	-	-	-	615,000
1137279	Parks Open Space Stewardship Program PROGRAMMATIC			3,660,178	-	-	-	-	-	3,660,178
1137280	Ballfield Turf Replacement Program PROGRAMMATIC			2,731,751	-	-	-	-	-	2,731,751
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			1,309,590	-	-	-	-	-	1,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC			3,081,105	-	-	-	-	-	3,081,105
1137314	Pools Capital Grant PROGRAMMATIC			7,557,270	-	-	-	-	-	7,557,270
1137315	Open Space River Corridors Grant PROGRAMMATIC			4,438,711	-	-	-	-	-	4,438,711
1137316	City Capital Open Space Grant PROGRAMMATIC			5,450,399	-	-	-	-	-	5,450,399
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			1,962,393	-	-	-	-	-	1,962,393
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE			75,673	-	-	-	-	-	75,673
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			2,715,000	-	-	-	-	-	2,715,000
1139161	Mid Soos Creek Preservation STANDALONE			865,000	-	-	-	-	-	865,000
1139163	Sweeney Pond Acquisition STANDALONE			743,750	-	-	-	-	-	743,750
1139166	Frog Holler Forest Addition			256,250	-	-	-	-	-	256,250

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026	2027	2028	2029	2030	Total 6-Year Budget \$
				Planned	Planned	Planned	Planned	Planned	Planned		
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$		
	STANDALONE										
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			575,000	-	-	-	-	-	-	575,000
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE			1,166,150	-	-	-	-	-	-	1,166,150
1143702	Parks Cascade Mountains Gateway Project STANDALONE			814,000	-	-	-	-	-	-	814,000
1143708	Parks Manzanita Natural Area Additions STANDALONE			182,750	-	-	-	-	-	-	182,750
1143898	Eastrail I-90 Steel Bridge STANDALONE			25,000,000	-	-	-	-	-	-	25,000,000
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	-	-	-	-	-	-	400,000
1145907	Union Hill Forest Acquisition STANDALONE			1,313,750	-	-	-	-	-	-	1,313,750
1145911	Issaquah Creek Basin Conservation STANDALONE			686,250	-	-	-	-	-	-	686,250
1147990	Ames Lake Forest - Phase I STANDALONE			900,000	-	-	-	-	-	-	900,000
1147995	Lake Alice Forest STANDALONE			1,130,875	-	-	-	-	-	-	1,130,875
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			333,500	-	-	-	-	-	-	333,500
1148010	Rutherford Slough STANDALONE			95,250	-	-	-	-	-	-	95,250
1148011	Snoqualmie Corridor Enhancement STANDALONE			542,500	-	-	-	-	-	-	542,500
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			17,500	-	-	-	-	-	-	17,500
1148015	Tanner Landing Addition STANDALONE			322,750	-	-	-	-	-	-	322,750
1148037	Upper Snoqualmie Conservation STANDALONE			175,000	-	-	-	-	-	-	175,000
1148108	PKS CFT DANVILLE-GEORGETOWN			556,200	-	-	-	-	-	-	556,200

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

3611 WATER QUALITY CONSTRUCTION

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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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
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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 Forcemain 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
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

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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
3611 - WATER QUALITY CONSTRUCTION				359,207,901	171,312,483	247,115,461	262,084,801	346,519,493	362,488,365	1,748,728,504

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 STANDALONE	-	745,027	-	-	-	-	745,027
1128294	Replacement of Air Compressor at South Base STANDALONE	169,688	-	-	-	-	-	169,688

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 BFFW WASH VAC REPLAC STANDALONE			-	478,542	-	-	-	-	478,542
1134249	Wash System Replacement at East Base STANDALONE			-	625,896	-	1	-	-	625,897
1134250	Wash System Replacement at North Base STANDALONE			348,582	261,225	-	-	-	-	609,807

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 STANDALONE		✓	-	2,102,102	-	4,204,206	-	-	6,306,308
1134388	Upgrade Transit On Board Systems 2021 STANDALONE		✓	-	3,856,718	-	3,502,913	-	-	7,359,631

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1134391	Transit Control Center System 2027 STANDALONE		✓	-	3,385,718	-	3,385,718	-	-	6,771,436
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	-	4,146,169	-	4,580,022	-	-	8,726,191
1139239	West Seattle Mobility Transit Hub STANDALONE			257,756	-	-	-	-	-	257,756
1139321	Facility Condition Assessment 2025- 26 STANDALONE			807,535	1,942,036	-	-	-	-	2,749,571
1139324	Eagle Trailer Lease STANDALONE			-	904,461	-	-	-	-	904,461
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			2,019,245	14,075,906	-	14,178,974	-	10,812,937	41,087,062
1139334	Trolley Poles 2025-26 STANDALONE			2,191,316	-	-	-	-	-	2,191,316
1139337	Trolley Overhead Switches 2025-24 STANDALONE			905,357	-	-	-	-	-	905,357
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE			-	130,829	-	-	-	-	130,829
1139350	Bellevue Base Vehicle Maintenance Bus Lift Replacement STANDALONE			2,454,078	-	-	-	-	-	2,454,078
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE			47,494,453	-	-	-	-	-	47,494,453
1139360	Incall Active Call Distribution STANDALONE		✓	-	500,000	-	-	-	-	500,000
1139366	Bus Operations Transit Control Center Rebuild STANDALONE		✓	-	7,249,166	-	-	-	-	7,249,166
1139372	Bellevue Base Yard Light Replacement STANDALONE			134,380	-	-	-	-	-	134,380
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			524,806	-	-	-	-	-	524,806
1139378	Sound Transit East Link Passenger Improvements STANDALONE			-	117,522	-	-	-	-	117,522
1139384	Shelter Refurbishment 2025-27 STANDALONE			7,546,889	-	-	-	-	-	7,546,889

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1139388	Minor Equipment Replacement 2025-27 STANDALONE			2,519,040	-	-	-	-	-	2,519,040
1139397	Layover Charging Planning Report STANDALONE			2,917,508	430,094	-	-	-	-	3,347,602
1139398	Transit Oriented Communities Planning PROGRAMMATIC			794,459	1,343,380	-	808,689	-	200,000	3,146,528
1139414	State of Good Repair Program Management 2025-27 STANDALONE			2,821,400	-	-	-	-	-	2,821,400
1139852	Layover Charging Budget PROGRAMMATIC			7,767,610	28,706,851	-	44,602,002	-	7,403,694	88,480,157
1141992	East Branch of Riverton Creek Daylight STANDALONE			398,401	984,676	-	-	-	-	1,383,077
1141994	RapidRide A Line Investments STANDALONE			-	6,114,939	-	-	-	-	6,114,939
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC			2,053,355	9,376,470	-	19,795,417	-	9,364,620	40,589,862
1142077	RapidRide E Line Upgrade Study STANDALONE			83,406	-	-	-	-	-	83,406
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE			-	661,914	-	-	-	-	661,914
1142107	Real Estate Opportunities Budget PROGRAMMATIC			25,167,353	752,060	752,060	754,121	276,099	-	27,701,693
1142163	Central Base Electrification STANDALONE			-	163,703,564	-	-	-	-	163,703,564
1144042	Sound Transit 130th LINK Partnership STANDALONE			-	86,665	-	-	-	-	86,665
1144059	Metro Warehouse STANDALONE			13,935,590	57,106	-	-	-	-	13,992,696
1144061	West Seattle Ballard Link Extension Facility Relocation STANDALONE			1,240,900	-	-	-	-	-	1,240,900
1144062	Transit Control Center Communication Room Expansion STANDALONE			1,393,788	3,216,229	-	-	-	-	4,610,017
1144063	Hubs at 12th & Jackson STANDALONE			-	749,589	-	-	-	-	749,589

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025 2026 Planned		2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1144064	Greenwood Corridor Improvements STANDALONE			1,686,085	4,178,648	-	-	-	-	5,864,733
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE			2,090,522	-	-	-	-	-	2,090,522
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC			1,266,311	2,747,529	-	2,047,686	-	1,044,476	7,106,002
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	Routine Facility Improvement Budget PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	Bus Stop Improvements Budget PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	Route 36 Corridor Improvements STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	Trolley Planning Budget PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	Routine Trolley Budget PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	Hubs Planning Budget PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	Overall Industrial Waste System Replacement STANDALONE			-	5,654,210	-	-	-	-	5,654,210
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			-	8,473,198	-	-	-	-	8,473,198

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026	2027	2028	2029	2030	Total 6-Year Budget \$
				Planned	Planned	Planned	Planned	Planned	Planned		
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$		
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 STANDALONE		✓	-		1,200,000	-	-	-	-	1,200,000
1144140	Demand Response Operations Management STANDALONE		✓	-		5,000,000	-	-	-	-	5,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It Adj Proj	2025 2026 Planned		2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
			Appropriation \$	\$					
1144142	Ryerson Base Electrify STANDALONE		2,175,222	10,130,098	-	123,621,975	-	-	135,927,295
1144143	Burien Layover Expansion and Charging STANDALONE		5,317,087	245,208	-	2,321,964	-	-	7,884,259
1144177	Trolley Utilization Improvements STANDALONE		32,184	367,733	-	-	-	-	399,917
1144178	Facility Condition Assessment 2027-2028 STANDALONE		-	-	-	2,179,786	-	-	2,179,786
1144179	State of Good Repair Program Management 2027-2028 STANDALONE		-	-	-	2,742,158	-	-	2,742,158
1144180	Shelter Refurbishment 2028-2029 STANDALONE		-	-	-	4,000,000	-	-	4,000,000
1144181	Major Equipment Replacement 2025-2027 STANDALONE		6,523,947	-	-	-	-	-	6,523,947
1144183	Minor Equipment Replacement 2027-2028 STANDALONE		-	-	-	1,000,000	-	-	1,000,000
1144185	Trolley Poles 2028-2029 STANDALONE		-	-	-	1,571,084	-	-	1,571,084
1144186	Trolley Overhead Switches 2028-2029 STANDALONE		-	-	-	700,000	-	-	700,000
1144188	Fixed Assets Capital Outlay 2025-27 STANDALONE		480,293	-	-	-	-	-	480,293
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE		-	-	-	280,293	-	-	280,293
1144190	Routine Pavement Repair 2028-2029 STANDALONE		4,976,057	-	-	-	-	-	4,976,057
1144193	Central Atlantic Power State of Good Repair STANDALONE		253,584	15,068,600	-	-	-	-	15,322,184
1144194	Collins Traction Power Substation Switchgear STANDALONE		-	1,133,915	-	4,115,954	-	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE		-	263,346	-	6,424,432	-	-	6,687,778
1144198	RapidRide L Line STANDALONE		-	2,000,000	-	-	-	-	2,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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 STANDALONE			-	-	-	3,634,799	-	-	3,634,799
1148300	Bellevue Base Electrification STANDALONE			-	-	-	4,337,106	-	8,230,807	12,567,913

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345
1134163	Fixed Route Program Management PROGRAMMATIC	2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	Marine Vessel Engine Overhaul	-	1,502,994	-	1,497,006	-	-	3,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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									
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
3642 - TRANSIT REVENUE FLEET CAPITAL				8,163,849	144,679,768	-	700,131,751	-	169,438,525	1,022,413,893

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
3673 - CRITICAL AREAS MITIGATION		17,881,000	6,950,000	5,750,000	5,300,000	5,040,250	-	40,921,250

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
3681 - REAL ESTATE EXCISE TAX, NUMBER 1		6,244,807	11,450,126	11,449,875	11,850,375	11,849,626	9,723,878	62,568,686

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
3682 - REAL ESTATE EXCISE TAX, NUMBER 2		6,591,386	10,999,000	11,001,000	11,401,000	11,399,000	11,398,750	62,790,136

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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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 \$
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK				2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675

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
3740	HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE				5,000,000	-	-	-	-	-	5,000,000

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
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT				121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304

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
3760	UNINCORPORATED KING COUNTY CAPITAL				5,103,500	-	-	-	-	-	5,103,500

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
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL				6,953,000	-	-	-	-	-	6,953,000

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)

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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 \$
3791 - HMC/MEI 2000 PROJECTS					(24,750,000)	-	-	-	-	-	(24,750,000)

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
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY				6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000

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)
3850 - RENTON MAINTENANCE FACILITY				691,000	-	-	-	-	-	691,000

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	PROGRAMMATIC	✓	(135,272)	1,500,000	-	1,500,000	-	1,500,000	4,364,728
1129585	Countywide Roadway Preservation	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	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	PROGRAMMATIC		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1129588	Countywide Bridge Priority	PROGRAMMATIC		546,364	562,755	579,638	597,027	614,937	633,386	3,534,107
1131333	Countywide Flood Control District	PROGRAMMATIC		2,300,000	1,240,000	-	-	-	-	3,540,000
1135045	Countywide Culvert Replacement	PROGRAMMATIC		1,048,000	-	-	-	-	-	1,048,000
1136232	NE 128th Way Culvert Replacement	STANDALONE		750,000	-	-	-	-	-	750,000
1139147	Countywide Americans with	PROGRAMMATIC		163,909	168,826	173,891	179,108	184,481	190,015	1,060,230
1142615	RSD SE LAKE FRANCIS ROAD HAUL	PROGRAMMATIC	✓	2,301,000	-	-	-	-	-	2,301,000
	ROAD MITIGATION	STANDALONE								

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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
3855 - COUNTY ROAD MAJOR MAINTENANCE				19,412,481	14,034,764	11,401,857	13,743,914	12,096,229	14,459,117	85,148,362

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 Roundabout STANDALONE		450,000	-	-	-	-	-	450,000
1131897	Fund 3865 Administrative Project ADMIN		(531,365)	-	-	-	-	-	(531,365)
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements		230,000	-	-	-	-	-	230,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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 \$
1139145	STANDALONE 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
3865 - COUNTY ROAD CONSTRUCTION				5,090,941	700,000	-	700,000	-	700,000	7,190,941

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
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	1,258,468	-	-	-	-	-	1,258,468

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

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 \$
	Station Stabilization STANDALONE									
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
3901 - SOLID WASTE CONSTRUCTION				10,674,931	2,000,000	2,000,000	2,000,000	2,000,000	-	18,674,931

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
3910 - LANDFILL RESERVE		142,153,966	-	-	3,800,639	-	-	145,954,605

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1040874	Capital Project Oversight Fund 3951 ADMIN	3,611	-	-	-	-	-	3,611
1143875	All Gender Restroom - Countywide STANDALONE	500,000	-	-	-	-	-	500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 14, 2024

2025 Annual - Executive Proposed

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
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
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND				53,725,295	-	-	-	-	-	53,725,295
Grand Total				\$ 1,944,106,263	\$ 1,340,192,153	\$ 673,918,737	\$ 1,826,897,581	\$ 692,554,667	\$ 665,124,614	\$ 7,142,794,013

**PROPOSED ORDINANCE 2024-0299 (2025 Annual Budget)
STRIKING AMENDMENT S1 EFFECT STATEMENT**

Ordinance Section	Appropriation Change	FTE Change		Description
GENERAL FUND APPROPRIATION UNITS				
Section 6 – Council Administration			ER	Restrict \$50,000 in the council’s existing budget to support the organization of a regional public safety summit.
Section 16 – PSB			Proviso	Proviso \$50,000 for PSB to provide base budget information with its transmittal of the 2026-2027 proposed biennial budget.
			Proviso	Proviso \$100,000 until the executive transmits a critical areas monitoring framework plan.
Section 17 – OERSJ	\$250,000		ER	Add and restrict \$250,000 contingent upon the executive applying for, and receiving, grant dollars for a human trafficking awareness campaign. No net add.
			Proviso	Proviso \$100,000 contingent on provision of a letter on King County government efforts to support persons with disabilities across county agencies.
			Proviso	Proviso \$100,000 until the executive transmits a report to the council describing the status of the language access plans required by Ordinance 18665.
Section 18 – Office of Climate			Both	Restrict \$50,000 for work creating climate resilience hubs in unincorporated King County and coordinating with other King County jurisdictions on resilience hubs within their boundaries, and a proviso of \$100,000 until transmit the results of the work.
			Proviso	Proviso \$50,000 requesting list of outcome measures that will be integrated into the SCAP dashboard.
Section 20 – Sheriff			ER	Restrict \$915,000 to support patrols around the 3rd avenue entrance to the King County Courthouse.
	\$175,000		ER	Add and restrict \$175,000 to support at least two suicide prevention awareness and voluntary firearm return events in collaboration with DCHS. No net add.
			Proviso	Proviso \$200,000 until a report containing a policy requiring the collection of demographic data and a

				plan to begin collecting and using that data is transmitted.
	\$100,000		ER	Add and restrict \$100,000 for overtime patrols in Skyway.
Section 25 – Human Resources Management			Proviso	Proviso \$250,000 for a report regarding implementation of recommendations from the Gender Identity and Sexual Orientation Inclusion Task Force
Section 31 – PAO	\$85,000	0.50	Both	Add and restrict \$85,000 of General Fund to support 0.5 FTE dedicated to improving public access to the PAO's data. Includes two provisos related to PAO data: 1) Proviso \$50,000 for a plan for expanding information available in the PAO's juvenile data dashboard, and 2) Proviso \$100,000 for a report from the PAO with information on adult and juvenile sexual assault cases.
Section 32 - Superior Court	\$459,000	3.00	ER	Add and restrict \$459,000 and 3.0 FTE for juvenile probation counselor positions.
Section 42 - External Support			ER	Restrict \$250,000 for the Firearm Injury & Policy Research Program at the University of Washington.
	(\$250,000)			Remove \$250,000 in total gun violence prevention funding and add to Sheriff (\$175,000) and GF Transfer to DCHS (\$75,000) for two suicide prevention awareness and voluntary firearm return events.
	(\$500,000)			Remove \$500,000 in gun violence prevention funding for GF balancing.
	\$13,541,000			Add and restrict \$13,541,000 in bond proceeds to support various LTGO bonded capital projects. No net add.
Section 44 – GF Transfer to Debt Service	\$2,800,000			Debt service on ~\$19M in LTGO bonded capital projects.
Section 45 – GF Transfer to DLS	\$99,000			Add for KCCP Rural Economic Strategies Work Plan activities.
	\$25,000			Add for Maple Valley Phase 2 Summit Site study.
	\$50,000			Add for Snoqualmie Pass traffic mitigation; driving alternatives.
	\$500,000			Add for 4.0 code enforcement officers.
Section 46 – GF Transfer to DCHS	\$75,000			Add \$75,000 to support at least two suicide prevention awareness and voluntary firearm return events in collaboration with the Sheriff's office. No net add.

	\$350,000			Add for ReWA immigrant & refugee support.
	(\$1,800,000)			Remove \$1,800,000 in CSO undesignated fund balance for GF balancing.
	\$225,000			Add for CSO Councilmanic grant allocations.
Section 47 – GF Transfer to DES	(\$453,000)			Remove \$452,000 for 4.0 Security Officer TLTs
Section 52 – Jail Health Services			Proviso	Proviso \$100,000 requiring 2 reports on jail health post-release SUD services.
Section 54 – Adult and Juvenile Detention			Both	Expenditure Restrict \$75,000 for independent monitor. Proviso \$100,000 for a report from the independent monitor.
			Proviso	Proviso \$50,000 for a report requiring a racial disparity analysis on responses to infractions in adult detention.
			Proviso	Proviso \$100,000 for a plan to implement "side door" services at the West Wing of the King County Correctional Facility.
			Proviso	Proviso \$100,000 on a plan for a protocol to engage city partners before implementing new jail booking restrictions.
	(\$1,134,000)			Remove funding for 8.0 corrections officers for GF balancing.
Section 55 – DPD	\$168,000		ER	Add and restrict \$168,000 to support increasing DPD's assigned counsel rate for family defense cases (to bring Dependency, Guardianship, Termination of Parental Rights rates up in line with BECCA cases, including truancy, ARY, and CHINS cases).
	\$1,700,000	10.00	ER	Add and restrict \$1,700,000 for 10.0 attorney positions.
NON-GENERAL FUND APPROPRIATION UNITS				
Section 56 – Roads	\$50,000		Both	Add and restrict \$50,000 to explore alternatives to driving alone to Snoqualmie Pass. Also includes a proviso for \$100,000 until executive provides a briefing to LSLU Committee on results.
	\$25,000		ER	Add and restrict \$25,000 for Maple Valley Phase 2 Summit Site study.
Section 61 – DCHS Admin	\$75,000		ER	Add and restrict \$75,000 to support at least two suicide prevention awareness

				and voluntary firearm return events in collaboration with the Sheriff's office. No net add.
			Proviso	Proviso \$100,000 until transmittal of a plan to improve processing times for grant awards to housing and service providers.
Section 70 – MIDD	\$404,000		ER	Add and restrict \$404,000 in MIDD to support various organizations. No net add.
Section 71 - VSHSL			ER	Restrict \$450,000 for VSHSL strategy HL 16 in 2025 to contract with organizations to support new and existing programs that promote food security in King County.
			ER	Restrict \$809,000 for VSO and Local Solutions Councilmanic Grant Allocations.
Section 76 - Tourism			ER	Restrict \$1.2 million to allocate lodging tax interest earnings.
			ER	Restrict \$900,000 of lodging tax interest earnings to support community-driven equitable development projects promoting tourism.
Section 79 – Water and Land Resources Shared Services			ER	Restrict \$50,000 in for limnological expert.
			Proviso	Proviso \$300,000 a report on how the county plans to the implement the Flood Management Plan in the “South Park Sliver”.
Section 83 – Youth Sports Facilities Grants			ER	Restrict \$900,000 of YASF for GASA Councilmanic grant allocations.
Section 87 - Planning and Permitting			Proviso	Proviso \$250,000 for a report to update the code related to Temporary Use Permits.
		4.00	ER	Add and restrict for code enforcement officers.
Section 89 - General Public Services	\$500,000			Add for code enforcement officers.
Section 90 – Local Services Administration			ER	Restrict \$100,000 for work on the Comprehensive Plan Work item relating to creation of a legacy business program.
	\$330,000		ER	Add and restrict \$330,000 for work on the Comprehensive Plan Work Plan item relating to an update to the rural economic strategies report.

			Proviso	Proviso \$100,000 until DLS provides a plan to activate vacant properties in White Center.
Section 91 - Community Services Operating	\$152,000		ER	Add \$152,000 and restrict \$613,603 relating to CSO contracts for civil legal services. No net add.
			ER	Restrict \$172,748 to support domestic violence survivor services contracts.
	\$350,000		ER	Add and restrict \$350,000 for ReWA for immigrant and refugee support.
	(\$1,800,000)			Remove \$1,800,000 in undesignated fund balance for GF balancing.
	\$225,000		ER	Add and restrict \$225,000 for CSO Councilmanic grant allocations.
Section 94 - Parks and Recreation			Proviso	Proviso \$50,000 until the executive transmits a report identifying resources and communicating a plan to support a splash pad in Fairwood.
Section 96 - Crisis Care Centers		1.00		Technical correction, add 1.0 FTEs
Section 104 - Environmental Health			Proviso	Proviso \$100,000 to determine how to streamline permitting and better support smaller/low-income businesses to get licensed.
Section 107 - EER			Proviso	Proviso \$100,000 until a report on RCP and motion is transmitted to and acknowledged by council.
Section 108 - HCD	\$800,000	2.00	ER	Add and restrict \$800,000, \$400,000 of which shall come from short-term lodging tax proceeds, and 2.0 FTEs for Comprehensive Plan Work Plan Items 3, 11, and 12, relating to housing. No net add.
			ER	ER \$1.0 million in short-term lodging tax dollars for a capacity building grant program, as recommended by the EDI Phase 2 Report.
	\$2,000,000		ER	Add and restrict for a \$2 million LTGO bond for EDI capital projects. The EDI interim advisory board would participate in the development of the RPF and the selection of awardees. No net add.
			ER	Restrict \$19M in the EDI short-term lodging tax bond from the 2023-2024 biennial budget for affordable housing capital projects to benefit communities with high risk of displacement, in coordination with the Community Planning Workgroup or interim EDI Advisory Board.
	\$729,000		ER	Add and restrict \$729,000 in short-term lodging tax proceeds to United Way to expand their rental assistance program, referred to as the Keep King County Housed program. No net add.

	\$500,000		ER	Add and restrict \$500,000 in short-term lodging tax proceeds to advance the goals of the Workforce Housing Initiative. No net add.
			Proviso	Proviso \$150,000 to transmit Housing Funding Policies containing funding priorities and guidelines for affordable housing programs administered by HCD.
			Proviso	Proviso \$100,000 until the Executive transmits a letter to Council stating that the minimum administrative costs for any new human service contracts the County enters into is at least 15%, instead of the current 10%.
			ER	Amend ER1 for TOD (including Weld, Filipino Community Center, Mercy Housing and Mary's Place, MAPS, ACHD, HCLT)
Section 109 – Solid Waste			Proviso	Proviso \$500,000 until the executive transmits a flow control analysis and enforcement report.
			Proviso	Proviso \$500,000 shall not be expended or encumbered until the executive transmits an organics system mapping and policy report.
Section 115 - Transit			ER	Restrict \$500,000 to maintain the existing portable public restrooms at Aurora Village and Burien Transit Centers.
			Proviso	Proviso for \$50,000 for Metro to provide an update on the ability of the Access paratransit contractor to meet the key performance indicators outlined in the contract.
			Proviso	Proviso for \$50,000 for Metro to provide an update on the vanpool program, including response to vanpool audit, implications of 2030 100% zero-emission vehicle goal
			Proviso	Proviso for \$100,000 for Metro to report on how it could use the findings from the King County Auditor's 2023 report on capital delivery, as well as lessons learned from past RapidRide development to expedite development of future RapidRide lines
			Proviso	Proviso for \$100,000 for Metro to report on safety and security on transit, including its targets for security incidents; strategies and projected timeline to meet those targets; and resources that are needed. Report would be due in March 2025, to

				essentially provide more information about current conditions and plans.
			Proviso	Proviso for \$50,000 for Metro to provide a report on ways to increase mobility options on Vashon Island to and from the Vashon water taxi terminal and key island destinations, specifically during the AM and PM commute hours on Wednesdays through Fridays
			Proviso	Proviso for \$100,000 for Metro to brief BFM on the potential impacts to operating and capital budgets due to the upcoming projected reserve shortfall. Structured as briefing rather than report to allow for a discussion between Metro and Councilmembers while 2026-2027 budget is developed.
			Proviso	Proviso for \$100,000 for Metro to provide an analysis of the optimal way to maximize the climate goal of reducing transportation-related greenhouse gas emissions by setting a balance between increasing transit service and focusing on achieving a fully zero-emission revenue transit fleet by 2035.
Section 121 – FMD			Proviso	Proviso \$100,000 contingent on transmittal of a King County civic campus initiative options logistics report.
	(\$453,000)			Remove \$453,000 for TLTs proposed for courthouse security.
			ER	Restrict \$20,000 in FMD to provide free menstrual hygiene products in all county bathrooms managed by FMD.
Section 126 – LTGO Bond Redemption	\$2,800,000			Add \$2.8M for debt-backed projects added by council.
Section 130 – Parks Capital Fund (3581)			ER	Restrict \$75,000 for a study connecting the Interurban trail at the border of Snohomish and King counties.
CAPITAL PROGRAM				
Section 130 – UKC Capital Fund (3760)	\$1,600,000			Add for project Fairwood Splashpad.

Net GF Adds: \$2,674,000; 13.50 FTEs
Net Non-GF Adds: \$2,027,000; 7.00 FTEs
Net CIP Adds: \$1,600,000



King County

Budget & Fiscal Management Committee

November 14, 2024

Agenda Item No. 4 Proposed Ordinance 2024-0299

Attachment 4 – Line amendments to Striking
Amendment S1

Attachment 5 – Amendment Tracker

**Any materials for attachments 4 and 5 to
the staff report for this item will be
distributed when available.**



King County

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September 23, 2024

The Honorable Dave Upthegrove
 Chair, King County Council
 Room 1200
 C O U R T H O U S E

Dear Councilmember Upthegrove:

I am pleased to transmit my proposed budget for 2025 and accompanying proposed legislation for consideration by the King County Council. This proposed budget continues funding for important services and advances priorities that reflect the values of King County residents.

My proposed budget makes strides in key areas, including:

- **Responding to climate change:** \$500 million in investments to reduce greenhouse gas production, including Metro Transit's zero-emissions fleet and more than \$50 million in grant funding for the Executive Climate Office.
- **Restoring fish passage:** \$9 million to continue work to replace culverts and restore stream habitat for salmon, including 29 active projects in the Parks and Road Services divisions. The County is on track to restore 50 percent of habitat blocked by County barriers by 2032.
- **Responding to juvenile justice system-involved youth:** \$2.3 million in investments in the Department of Adult and Juvenile Detention and Superior Court to support youth who are involved in the juvenile justice system, including 13 new juvenile detention officers at the Patricia H. Clark Children and Family Justice Center, two new juvenile probation officers, and funding for additional community programming and transition navigators for youth in and exiting detention.
- **Confronting the harms of racism and dismantling systems of oppression:** Investments to advance equity goals, including \$1.1 million in new staffing and programs to increase disability equity, \$4 million for programs focused on Best Starts

for Kids priority populations, and funds to expand language access in Elections and the Sheriff's Office.

- **Implementing Health through Housing:** Three new Health Through Housing (HTH) facilities will open in 2025, bringing all HTH facilities into operation and bringing the total number of permanent supportive housing and emergency housing units created under HTH to 1,358 since the program began in 2020.
- **Expanding opioid response programs:** \$50 million for substance-use disorder services, including overdose prevention.
- **Supporting Public Health clinics and Harborview Medical Center:** \$74.6 million to fund King County's public hospital, including operations, capital, and maintenance at Harborview Medical Center, and continued care for more than 78,000 clients of King County Public Health clinics, through a proposed County hospital property tax levy of \$0.085 per \$1,000 of assessed value.

Budget Outlook

While all budgets reflect the circumstances in which they are developed, King County's 2025 Proposed Budget is impacted by an unusual combination of circumstances, some highly favorable and others less so. Notably, the County operates about 140 different funds, each with its own revenue sources that have specified uses. Some funds are in strong financial condition while others face challenges.

The outcomes of national and State elections could profoundly affect resources available to address climate change and support for the physical and behavioral health of King County residents. National and regional economies appear to be slowing, but few economists predict a recession in the near term. Inflation has slowed and the Federal Reserve has begun reducing interest rates. Higher inflation during 2021-2023 has driven up the County's costs to do business, creating financial challenges in funds with little revenue flexibility, including the General Fund and Roads Fund.

The August economic and revenue forecast from the County's Office of Economic and Financial Analysis projects that countywide assessed property value will increase by 5.38 percent for 2025. This reflects a rebound in residential property values, which had actually declined the previous year. Some commercial real estate, especially office buildings, is expected to maintain reduced value due to higher vacancy rates following the pandemic.

At the same time, countywide taxable sales have slowed due to reduced construction activity and changes in consumer spending behavior. The latest forecast projects that King County's 2024 taxable retail sales will decline by 1.52 percent from 2023 and then rebound with 4.13 percent growth for 2025. This slower growth in sales tax reduces expected revenue for Metro Transit, the General Fund, and special funds derived from sales taxes, such as the Mental Illness and Drug Dependency (MIDD) Fund.

Most County funds are projected to be in good financial condition for the foreseeable future. However, State-imposed limitations on property tax revenue growth continue to exacerbate

ongoing structural gaps for the General Fund and the Roads Fund. The current forecast estimates that the General Fund faces a deficit of \$150 million for the 2026-2027 biennium. Unless new revenue is received, major budget reductions will be required, mostly from human services and criminal justice functions, to balance the General Fund. In addition, Metro Transit's future operating and capital plans are likely unsustainable within current revenues.

The Budget Transmittal Package

In addition to the 2025 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

Proposed Legislation

Property Tax Ordinances - Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2025 property tax revenue supporting the proposed budget. The Office of Performance, Strategy and Budget staff will work with Council staff to ensure final numbers are included in these ordinances once that information is received from the Assessor, consistent with past practice.

Non-Represented Employee 2025 General Wage Increase (GWI) Ordinance – This proposed Ordinance would authorize a 5.5 percent general wage increase from the 2024 schedules, effective January 1, 2025, for regular, short-term temporary and term-limited temporary employees in non-represented county positions. The proposed Ordinance is submitted pursuant to the provisions of King County Code 3.12.130 and 3.12.140. The proposed Ordinance also outlines the insured benefits agreement for non-represented employees beginning January 1, 2025, and approves the enclosed 2025 5.5 GWI King County Hourly Squared Schedules:

- 2025 5.5 GWI King County Hourly Squared Schedule;
- 2025 5.5 GWI King County Annual FLSA Exempt Squared Schedule;
- 2025 5.5 GWI King County Standardized Hourly Salary Schedule; and
- 2025 5.5 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

Metro Transit Department Transit Farebox Recovery Letter – This proposed Ordinance would request an update to Metro's farebox recovery policy. The existing Fund Management Policies, as adopted via Ordinance 18321, require that fare revenue cover at least 25 percent, with a goal of 30 percent, of the operating costs of the fixed route bus system. The department expects its farebox recovery ratio to remain below fifteen percent, on account of changing ridership, increasing costs, the implementation of zero youth fares, and observed post-pandemic farebox recovery. The requested update specifies that Metro should recover 10 percent of operating costs with a goal of 15 percent.

Superior Court Judges Ordinance – This proposed Ordinance would add two new judges in Superior Court and associated support staff in Superior Court and the Department of Judicial Administration. The proposed Ordinance provides approval for the judges as authorized by RCW 2.08.061. The 55th and 56th judges will give the court judicial resources it needs to address the significant backlog in eviction cases related to pandemic era eviction moratoriums and changes that increase legal rights for tenants.

Limited Tax General Obligation (LTGO) Bonds Ordinance - This proposed Ordinance would approve the issuance of not-to-exceed \$585 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among such projects are nearly \$178 million for Solid Waste Division capital projects, \$97 million for housing projects, \$166 million for various land acquisitions, \$50 million for various technology projects, and \$90 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during 2025 to reduce debt service costs on outstanding bonds whenever the savings exceed certain targets identified in the County’s Debt Management Policy as adopted by Motion 15984. It would also continue to delegate authority for the sale of the bonds to the County’s finance director.

Modernizing Public Health Centers Ordinance – Because it is necessary to ensure efficacy and efficiency in the provision of healthcare services, this proposed Ordinance establishes a workgroup This proposed Ordinance would establish a workgroup to develop recommendations on modernizing Public Health clinic services and operations.

Intent to Utilize levy Capacity to Mee County Hospital’s Operating, Facility, and Capital Needs Motion – This proposed Motion expresses intent to utilize available levy capacity under RCW 36.62.090 as needed over time to meet the county hospital’s operating, facility, and capital needs.

Fee Ordinances

Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance – This proposed Ordinance would authorize an 11.765 percent or \$38 fee increase for the Storm and Surface Water Management program, bringing the annual rate from \$323 to \$361 per residential parcel for 2025, with corresponding adjustments in the rates for classes of non-residential property. This increase will sustain the current level of service for the program considering inflationary increases and will provide funding to implement new National Pollution Discharge Elimination System permit requirements and address deferred maintenance of existing stormwater facilities. The increase will also advance or accelerate high priority initiatives such as Clean Water Healthy Habitat, removal of fish barriers, and climate change response.

Superior Court Parent Seminar Fee Increase Ordinance – This proposed Ordinance would increase the fee for the Superior Court Parent Seminar, which is mandatory for all parties with minor children whose family law case requires entry of a parenting plan. This

seminar, entitled “What About the Children,” shares the impact of parental conflict on children. The fee would double from \$40 per person to \$80 per person and would continue to be waived based on ability to pay. About 13 percent of participant fees are currently waived.

Plumbing & Gas Piping Fee Increase Ordinance – This proposed Ordinance would update the rates and fees for Plumbing & Gas Piping in the Environmental Health Services Division of Public Health – Seattle & King County. The proposed hourly rate would increase to \$264/hour in 2025. The fixed base permit fee would be \$132 and the per fixture fee \$26. If approved, the new fees, which were last updated in 2011, will provide for general wage inflation, central rate increases, workload increases, and fund balance restoration.

Department of Local Services Permitting Division Fee Increase Ordinance – The proposed Ordinance would approve a 49 percent Permitting Division fee increase for 2025. This increase funds inflationary increases for current operations; staffing increases and technology investments required to implement Washington State Senate Bill 5290 Cycle Time Reduction Mandates; and public records online self-service solutions. It will also rebuild the Permitting Fund’s fund balance, which was depleted during the pandemic.

Metro Transit Department Adult Fare Increase Ordinance – This proposed Ordinance would increase the fares charged for regularly scheduled service on buses, trolleys, transit vans, dial-a-ride vehicles, and streetcars by \$0.25 per trip, effective September 1, 2025. The child fare, youth fare, low-income fare, seniors and persons with disabilities fare, and fares for Access paratransit service would not be changed by the proposed Ordinance. This increase will align Metro Transit's adult fare with the regular flat fare for Sound Transit.

Metro Transit Department Low-Income Fare Reduction Ordinance – This proposed Ordinance would decrease the low-income fares charged for regularly scheduled services on buses, trolleys, transit vans, dial-a-ride vehicles, and streetcars from \$1.50 to \$1.00, effective January 1, 2025, effectively making permanent the 2023-2024 pilot fare reduction per Ordinance 19532 (as amended).

Metro Transit Department Water Taxi Fare Increase Ordinance – This proposed Ordinance would increase the West Seattle and Vashon Island Water Taxi fares, effective September 1, 2025. Pre-paid fares on both the West Seattle Water Taxi Route and the Vashon Island Water Taxi Route would increase by \$0.25. Cash fares would increase by \$0.50 on the West Seattle Water Taxi Route and \$0.25 on the Vashon Island Water Taxi Route. The proposed Ordinance would not change rates for the child fare, youth fare, senior and persons with disabilities fare, bicycle fare, or low-income fare.

Metro Transit Department Water Taxi Low-Income Fare Reduction Ordinance – This proposed Ordinance would decrease the low-income fare on the West Seattle and Vashon Island Water Taxi Routes to \$1.00, effective September 1, 2025, and remove code language requiring the low-income fare to be 25 percent less than the regular fare. The proposed Ordinance would not change the cash fare, regular prepaid fare, child fare, youth fare, senior and persons with disabilities fare, or bicycle fare.

King County Code (KCC) Changes

County Hospital Changes – This proposed Ordinance amends KCC 2.42 to re-center the county hospital within county government and better serve persons who have traditionally lacked access to high quality health care. The proposed Ordinance establishes the Office of the County Hospital. It also amends KCC to allow Executive appointment of four positions to the county hospital board of trustees. This proposed Ordinance is the foundation for the County Hospital Levy Capital Program and should be adopted prior to the proposed levy Ordinance, the proposed Ordinance establishing a workgroup to provide recommendations on modernizing Public Health-Seattle and King County public health clinic services, and the proposed Motion relating to the review and assessment of the county hospital's operating, facility, and capital needs.

King County Code Section 4A Revenue and Financial Regulation Changes - This proposed Ordinance would amend Ordinance 19534 to repeal the expiration date of January 1, 2025 and permanently increase the appropriation limit on the emergent need contingency project in each of the capital funds from five percent of total fund appropriation or twenty million dollars, whichever is less, to twenty percent of total fund appropriation or fifty million dollars, whichever is less. The proposed Ordinance would also permanently increase the threshold at which projects must submit capital project exception notification for emergent need contingency transfers from fifteen percent to twenty-five percent of total project costs. These changes are proposed to provide capital programs the flexibility to respond to inflation and price volatility, which are particularly acute in the construction sector.

Fund Change Ordinances

County Hospital Levy Fund Ordinance – This proposed Ordinance would establish a new fund to manage all County Hospital Levy revenues and expenditures within the Office of Performance, Strategy and Budget. The County Hospital Levy is a property tax authorized by HB 2348 during the 2024 state legislative session that expanded the eligible uses of an existing councilmanic property tax levy in RCW 36.62.090. The levy covers “the operation, maintenance, and capital expenses of the hospital, and any outpatient clinics operated by the hospital, and for the payment of principal and interest on bonds issued for such purposes.”

Harborview Medical Center Capital Program 2020 Proposition 1 Other Revenues Fund Ordinance – This proposed Ordinance would establish a new fund within the Facilities Management Division of the Department of Executive Services to support and fund projects associated with the Harborview Medical Center capital program approved by voters in 2020 and funded with alternative revenue sources that are not paid for by 2020 Proposition 1 levy funds.

Electric Vehicle Charging Infrastructure (EVCI) Fund Ordinance – This proposed Ordinance would create a new fund in the Facilities Management Division of the Department

of Executive Services for electric vehicle charging infrastructure. This new fund will provide for the receipt of revenues from a new central rate included in the 2025 budget and disbursement of expenditures used to support electric vehicle charging infrastructure in county-owned facilities.

2008-2013 Parks Operating Levy and Open Space and Trails and 2014-2019 Parks, Trails, and Open Space Replacement Levy Funds Ordinance – This proposed Ordinance would close two funds in the Parks and Recreation Division of the Department of Natural Resources and Parks (DNRP). The 2008-2013 Parks Operating Levy and Open Space and Trails fund was created to manage the 2008-2013 parks levy funds via Ordinance 15760. The 2014-2019 Parks, Trails, and Open Space Replacement Levy fund was created to manage the 2014-2019 parks levy funds via Ordinance 17568. Both levies have expired, and no funds are being collected. Both funds are proposed to close, and the residual fund amounts will be transferred to the Parks Operating Fund for the operations and maintenance needs of the 2020-2025 Parks, Recreation, Trails and Open Space Levy. The allowable uses are aligned within the prior levy ordinances.

Additional Materials

Current List of Projects in Project Review Board (PRB) Oversight Report – Pursuant to King County Code (KCC) 2A.380.200, which requires that the Chief Information Officer provide a list of all information technology capital projects with active appropriation authority, including projects not seeking funding in the proposed budget and the unexpended appropriation for each project, to be included with the Executive Proposed Biennial Budget, the attached report is included.

2025 Acceptance of Electronic Payments Report (2025 eCommerce Report) - Included with this transmittal is the Finance and Business Operations Division (FBOD) 2025 Acceptance of Electronic Payments Report as called for by Executive Policy FIN-8-5-2-EP, Accepting Electronic Payments, Section IV.F.1, effective July 1, 2021. The enclosed report lists those agencies countywide that accept electronic payments (credit cards, debit cards, and electronic checks) and the specific subset of agencies that absorb transaction processing costs, instead of passing them on to their customers, as approved by KCC 4A.601.025. For absorbed costs, the report further lists the actual or budgeted amounts for the previous fiscal year, the present budget year, and the upcoming budget year.

4Culture Budget Submittal – The 2025 4Culture Budget is submitted to council for approval in accordance with Ordinance 18684.

Administrative Fund/Subfund Closure Report – The 2023-2024 Administrative Fund/Subfund Closure Report is transmitted to council for approval in accordance with Ordinance 17751 Section 3 and KCC 4A.200.020. As required, the enclosed report describes the administrative funds and subfunds closed, the amount of the residual balances in those funds at the time of closure (if any), and the disposition of those residual balances.

The Honorable Dave Upthegrove
September 23, 2024
Page 8

I certify that funds are available. If you have any questions, please contact Dwight Dively, Director, Office of Performance, Strategy and Budget at 206-263-9727.

Sincerely,



Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers

ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Chief of Staff, Office of the Executive
Penny Lipsou, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

STAFF REPORT

Agenda Item:	5 & 6	Name:	Brandi Paribello
Proposed No.:	2024-0314 & 2024-0316	Date:	November 14, 2024

SUBJECT

Proposed Ordinance 2024-0314 would fulfill RCW 84.52.070 which requires the county legislative authority to annually certify to the county assessor the amount of property taxes levied for the county and all taxing districts within the county, except cities having a population of 300,000 or more, for the following year.

Proposed Ordinance 2024-0316, also known as the “Sunshine Ordinance,” would declare property tax levy increases for 2025 as required by state law.

SUMMARY

Proposed Ordinance 2024-0314 Background and Summary. RCW 84.52.020 requires the taxing districts to submit to the county legislative authority the amount of property tax levy that will be collected by that taxing district for the following year by November 30th of each year. The Department of Assessments compiles the submitted levy amounts for all the required taxing districts and those values are submitted to council to be included in the property tax levy certification ordinance.

Each year the property tax levy certification proposed ordinance is transmitted by the Executive with blanks in place of the levy amounts. The proposed ordinance is usually transmitted in September along with the biennial budget proposed ordinance during budget years. During non-budget years, the proposed ordinance is transmitted along with the mid-biennial supplemental budget legislation. The proposed ordinance include blanks in place of levy amounts since the proposed ordinance is transmitted before levy amounts are not received from the taxing districts.

Identical Ordinance for January. Along with this proposed ordinance, the Executive also transmitted Proposed Ordinance 2023-0324 which is an identical ordinance that also contain blanks in place of levy amounts. The purpose of the second ordinance is to amend any levy amounts that may need correction after further due diligence by the Department of Assessments. This ordinance is typically taken up at the Budget and

Fiscal Management Committee or, if the committee is relieved, at Full Council in January of each year.

November 30th Requirement. RCW 84.52.020 requires taxing districts to submit their levy amounts to the county legislative authority for certification by November 30th of each year. Due to this requirement, the council has usually acted on the property tax levy certification proposed ordinance in December (and January to update the levy amounts) since certain taxing districts do not submit their levy amounts until November 30th. However, RCW 84.52.070 also requires the county legislative authority to certify the levy amounts to the county assessor by November 30th of each year. In addition, RCW 84.52.070 (3) states that if the levy amount is not certified to the county assessor by November 30th, the county assessor may use no more than the certified levy amount for the previous year for the taxing district.

Proposed Ordinance 2024-0316 Background and Summary. State law requires taxing districts to adopt an ordinance if a taxing district wishes to increase its levies from the prior year.¹ Such an ordinance, which is often referred to as the “Sunshine Ordinance,” would need to specifically authorize the increase in terms of dollar amount and percentage.

King County is subject to the levy limit that restricts taxing districts from levying more than a 1% increase in the regular, non-voted levy in any given year. State law limits taxing districts with a population of 10,000 or more to the lesser 1% or the rate of inflation, as measured by the U.S. Implicit Price Deflator (IPD).² The levy limit does not include new construction, annexations, and voter-approved excess levies and therefore the actual revenue increase could be greater than 1%. Of note, if the implicit price deflator is less than 1%, a taxing district may issue a declaration of substantial need by ordinance to increase its levy by 1%.³

Proposed Ordinance 2024-0316 would declare the dollar amount and percentage increase of 1% for regular non-voted levies for 2025, which is less than the current rate of inflation⁴. The percentage decrease for the “Regular Levy” listed in the proposed ordinance is proposed to be 4.04%. This decrease is due to the expiration of the AFIS voter-approved levy which is up for renewal in 2025.

It should be noted that the “Regular Levy” includes the following non-voted levies:

- General Fund;
- Developmental Disabilities/Mental Health; and
- Veterans Aid,

and the following voter-approved excess levies (levy lid lifts):

¹ RCW 84.55.120.

² RCW 84.55.005.

³ RCW 84.55.0101

⁴ The IPD inflation rate is 3.67%.

- Automated Fingerprint Identification System (AFIS);
- Veterans, Seniors, and Human Services (VSHSL);
- Parks, Recreation, Trails, and Open Space;
- Puget Sound Emergency Radio Network (PSERN);
- Crisis Care Centers; and
- Best Starts for Kids (BSK).

Proposed Ordinance 2024-0316 would also declare the dollar amount and percentage increase for the following state authorized property tax levies:

- Transit
- Road District
- Conservation Futures (CFT)
- Emergency Medical Services (EMS)
- Marine
- County Hospital (New Levy)

AMENDMENTS AT FULL COUNCIL

Proposed Ordinance 2024-0314. This proposed ordinance will need to be amended at Full Council in December to replace the blanks with the submitted levy amounts from the taxing districts and county levy amounts as compiled by the Department of Assessments.

Proposed Ordinance 2024-0316. The proposed ordinance may need to be amended at Full Council in December to update levy amounts with updated levy forecasts provided by OEFA.

ATTACHMENTS

1. Proposed Ordinance 2024-0314
 - a. Transmittal Letter
 - b. Fiscal Note
2. Proposed Ordinance 2024-0316
 - a. Transmittal Letter
 - b. Fiscal Note



KING COUNTY
Signature Report

ATTACHMENT 1
1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2024-0314.1

Sponsors Zahilay

1 AN ORDINANCE relating to the 2024 levy of property
2 taxes in King County for collection in the year 2025.

3 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

4 SECTION 1. The county assessor of King County has certified to the King
5 County council that the assessed valuation of the County of King as finally equalized
6 amounts to \$.

7 SECTION 2. The King County council imposes the levies necessary to fund
8 estimated expenditures for the year 2025 as listed in this section. These amounts do not
9 include the total of estimated revenues from sources other than taxation, including
10 available surplus and such expenditures as are to be net from bond warrant issues. In
11 accordance with state law, the King County assessor calculated a sum for property taxes
12 available to the county related to new construction, improvements to property, refunds,
13 and any increase in the assessed value of state assessed property. In calculating the
14 amount of regular property tax moneys needed, the council was cognizant of these sums,
15 and they are therefore included in the following levy totals.

<u>FUND</u>	<u>TAX</u>
17 COUNTY	
18 CURRENT EXPENSE	\$
19 HUMAN SERVICES FUND/MENTAL HEALTH	\$
20 VETERANS' AID	\$

21	VETERANS, SENIORS AND HUMAN SERVICES	\$
22	PARKS	\$
23	BEST STARTS FOR KIDS	\$
24	CRISIS CARE CENTERS	\$
25	UNLIMITED G.O. BONDS	\$
26	CONSERVATION FUTURES	\$
27	EMERGENCY MEDICAL SERVICES	\$
28	TRANSIT	\$
29	MARINE	\$
30	<u>COUNTY HOSPITAL</u>	\$
31	TOTAL COUNTY	\$

32 SECTION 3. A. The King County council imposes the levy necessary to fund
33 estimated expenditures for the year 2025 as listed in this section. This amount does not
34 include the total of estimated revenues from sources other than taxation, including
35 available surplus and such expenditures as are to be net from bond warrant issues. In
36 accordance with state law, the King County assessor calculated a sum for property taxes
37 available to the county related to new construction, improvements to property, refunds,
38 and any increase in the assessed value of state assessed property. In calculating the
39 amount of regular property tax moneys needed, the council was cognizant of these sums,
40 and they are therefore included in the following levy totals.

41	<u>FUND</u>	<u>TAX</u>
42	UNINCORPORATED COUNTY – ROADS	\$

43 SECTION 4. The King County council certifies the levies of the following taxing

44 districts:

45 PORT DISTRICTS

46 PORT OF SEATTLE \$

47 CITIES AND TOWNS

48 ALGONA \$

49 AUBURN (King County portion only) \$

50 BEAUX ARTS VILLAGE \$

51 BELLEVUE \$

52 BLACK DIAMOND \$

53 BOTHELL (King County portion only) \$

54 BURIEN \$

55 CARNATION \$

56 CLYDE HILL \$

57 COVINGTON \$

58 DES MOINES \$

59 DUVALL \$

60 ENUMCLAW \$

61 FEDERAL WAY \$

62 HUNTS POINT \$

63 ISSAQUAH \$

64 KENMORE \$

65 KENT \$

66 KIRKLAND \$

Ordinance

67	LAKE FOREST PARK	\$
68	MAPLE VALLEY	\$
69	MEDINA	\$
70	MERCER ISLAND	\$
71	MILTON (KC portion only)	\$
72	NEWCASTLE	\$
73	NORMANDY PARK	\$
74	NORTH BEND	\$
75	PACIFIC (King County portion only)	\$
76	REDMOND	\$
77	RENTON	\$
78	SAMMAMISH	\$
79	SEATAC	\$
80	SHORELINE	\$
81	SKYKOMISH	\$
82	SNOQUALMIE	\$
83	TUKWILA	\$
84	WOODINVILLE	\$
85	YARROW POINT	\$
86	TOTAL CITIES AND TOWNS	\$
87	FIRE DISTRICTS	
88	2	\$
89	4	\$

Ordinance

90	10	\$
91	11	\$
92	13	\$
93	16	\$
94	20	\$
95	22 (King County portion only)	\$
96	24	\$
97	27	\$
98	28	\$
99	31	\$
100	34	\$
101	36	\$
102	38	\$
103	39	\$
104	40	\$
105	41	\$
106	43	\$
107	44	\$
108	45	\$
109	47	\$
110	49 (King County portion only)	\$
111	50	\$
112	61 (King County portion only)	\$

Ordinance

113	62	\$
114	63	\$
115	TOTAL FIRE DISTRICTS	\$
116	OTHER DISTRICTS	
117	CEMETERY DISTRICT NO. 1	\$
118	SEATTLE METROPOLITAN PARKS DISTRICT	\$
119	DES MOINES METROPOLITAN PARK DISTRICT	\$
120	FALL CITY METROPOLITAN PARK DISTRICT	\$
121	HOSPITAL DISTRICT NO. 1	\$
122	HOSPITAL DISTRICT NO. 2	\$
123	HOSPITAL DISTRICT NO. 4	\$
124	HOSPITAL DISTRICT NO. 5	\$
125	KING COUNTY FLOOD CONTROL ZONE DISTRICT	\$
126	NORMANDY PARK METROPOLITAN PARK DISTRICT	\$
127	NORTHSHORE PARKS & REC (King County portion only)	\$
128	PIERCE COUNTY LIBRARY (King County portion only)	\$
129	SI VIEW METROPOLITAN PARK DISTRICT	\$
130	RURAL LIBRARY (King County portion only)	\$
131	TUKWILA METROPOLITAN PARKS DISTRICT	\$
132	VASHON MAURY PARKS	\$
133	SOUND TRANSIT 3 (King County portion only)	\$
134	TOTAL OTHER DISTRICTS	\$
135	SCHOOL DISTRICTS	

Ordinance

136	001 – SEATTLE	\$
137	210 - FEDERAL WAY	\$
138	216 - ENUMCLAW	\$
139	400 - MERCER ISLAND	\$
140	401 - HIGHLINE	\$
141	402 - VASHON	\$
142	403 - RENTON	\$
143	404 - SKYKOMISH	\$
144	405 - BELLEVUE	\$
145	406 – TUKWILA	\$
146	407 - RIVERVIEW	\$
147	408 - AUBURN (King County portion only)	\$
148	409 - TAHOMA	\$
149	410 - SNOQUALMIE VALLEY	\$
150	411 - ISSAQUAH	\$
151	412 - SHORELINE	\$
152	414 -LAKE WASHINGTON	\$
153	415 - KENT	\$
154	417 - NORTHSHORE (King County portion only)	\$
155	888 -FIFE (King County portion only)	\$

156	TOTAL SCHOOL DISTRICTS	\$
157	GRAND TOTAL	\$

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Dave Upthegrove, Chair

ATTEST:

Melani Pedroza, Clerk of the Council

APPROVED this ____ day of _____, _____.

Dow Constantine, County Executive

Attachments: None



King County

Dow Constantine
 King County Executive
 401 Fifth Avenue, Suite 800
 Seattle, WA 98104-1818
206-263-9600 Fax 206-296-0194
 TTY Relay: 711
www.kingcounty.gov

September 23, 2024

The Honorable Dave Upthegrove
 Chair, King County Council
 Room 1200
 C O U R T H O U S E

Dear Councilmember Upthegrove:

I am pleased to transmit my proposed budget for 2025 and accompanying proposed legislation for consideration by the King County Council. This proposed budget continues funding for important services and advances priorities that reflect the values of King County residents.

My proposed budget makes strides in key areas, including:

- **Responding to climate change:** \$500 million in investments to reduce greenhouse gas production, including Metro Transit's zero-emissions fleet and more than \$50 million in grant funding for the Executive Climate Office.
- **Restoring fish passage:** \$9 million to continue work to replace culverts and restore stream habitat for salmon, including 29 active projects in the Parks and Road Services divisions. The County is on track to restore 50 percent of habitat blocked by County barriers by 2032.
- **Responding to juvenile justice system-involved youth:** \$2.3 million in investments in the Department of Adult and Juvenile Detention and Superior Court to support youth who are involved in the juvenile justice system, including 13 new juvenile detention officers at the Patricia H. Clark Children and Family Justice Center, two new juvenile probation officers, and funding for additional community programming and transition navigators for youth in and exiting detention.
- **Confronting the harms of racism and dismantling systems of oppression:** Investments to advance equity goals, including \$1.1 million in new staffing and programs to increase disability equity, \$4 million for programs focused on Best Starts

for Kids priority populations, and funds to expand language access in Elections and the Sheriff's Office.

- **Implementing Health through Housing:** Three new Health Through Housing (HTH) facilities will open in 2025, bringing all HTH facilities into operation and bringing the total number of permanent supportive housing and emergency housing units created under HTH to 1,358 since the program began in 2020.
- **Expanding opioid response programs:** \$50 million for substance-use disorder services, including overdose prevention.
- **Supporting Public Health clinics and Harborview Medical Center:** \$74.6 million to fund King County's public hospital, including operations, capital, and maintenance at Harborview Medical Center, and continued care for more than 78,000 clients of King County Public Health clinics, through a proposed County hospital property tax levy of \$0.085 per \$1,000 of assessed value.

Budget Outlook

While all budgets reflect the circumstances in which they are developed, King County's 2025 Proposed Budget is impacted by an unusual combination of circumstances, some highly favorable and others less so. Notably, the County operates about 140 different funds, each with its own revenue sources that have specified uses. Some funds are in strong financial condition while others face challenges.

The outcomes of national and State elections could profoundly affect resources available to address climate change and support for the physical and behavioral health of King County residents. National and regional economies appear to be slowing, but few economists predict a recession in the near term. Inflation has slowed and the Federal Reserve has begun reducing interest rates. Higher inflation during 2021-2023 has driven up the County's costs to do business, creating financial challenges in funds with little revenue flexibility, including the General Fund and Roads Fund.

The August economic and revenue forecast from the County's Office of Economic and Financial Analysis projects that countywide assessed property value will increase by 5.38 percent for 2025. This reflects a rebound in residential property values, which had actually declined the previous year. Some commercial real estate, especially office buildings, is expected to maintain reduced value due to higher vacancy rates following the pandemic.

At the same time, countywide taxable sales have slowed due to reduced construction activity and changes in consumer spending behavior. The latest forecast projects that King County's 2024 taxable retail sales will decline by 1.52 percent from 2023 and then rebound with 4.13 percent growth for 2025. This slower growth in sales tax reduces expected revenue for Metro Transit, the General Fund, and special funds derived from sales taxes, such as the Mental Illness and Drug Dependency (MIDD) Fund.

Most County funds are projected to be in good financial condition for the foreseeable future. However, State-imposed limitations on property tax revenue growth continue to exacerbate

ongoing structural gaps for the General Fund and the Roads Fund. The current forecast estimates that the General Fund faces a deficit of \$150 million for the 2026-2027 biennium. Unless new revenue is received, major budget reductions will be required, mostly from human services and criminal justice functions, to balance the General Fund. In addition, Metro Transit's future operating and capital plans are likely unsustainable within current revenues.

The Budget Transmittal Package

In addition to the 2025 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

Proposed Legislation

Property Tax Ordinances - Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2025 property tax revenue supporting the proposed budget. The Office of Performance, Strategy and Budget staff will work with Council staff to ensure final numbers are included in these ordinances once that information is received from the Assessor, consistent with past practice.

Non-Represented Employee 2025 General Wage Increase (GWI) Ordinance – This proposed Ordinance would authorize a 5.5 percent general wage increase from the 2024 schedules, effective January 1, 2025, for regular, short-term temporary and term-limited temporary employees in non-represented county positions. The proposed Ordinance is submitted pursuant to the provisions of King County Code 3.12.130 and 3.12.140. The proposed Ordinance also outlines the insured benefits agreement for non-represented employees beginning January 1, 2025, and approves the enclosed 2025 5.5 GWI King County Hourly Squared Schedules:

- 2025 5.5 GWI King County Hourly Squared Schedule;
- 2025 5.5 GWI King County Annual FLSA Exempt Squared Schedule;
- 2025 5.5 GWI King County Standardized Hourly Salary Schedule; and
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The Honorable Dave Upthegrove
September 23, 2024
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I certify that funds are available. If you have any questions, please contact Dwight Dively, Director, Office of Performance, Strategy and Budget at 206-263-9727.

Sincerely,



Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers

ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Chief of Staff, Office of the Executive
Penny Lipsou, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

2025 FISCAL NOTE

ATTACHMENT 1b

Ordinance/Motion:	Executive Proposed 2025 Budget Ordinance
Title:	Levy Certification Ordinance V2
Affected Agency and/or Agencies:	General Fund, DNRP, DPH, DCHS, KCIT, DLS, MTD
Note Prepared By:	T.J. Stutman
Date Prepared:	9/4/2024
Note Reviewed By:	Aaron Rubardt
Date Reviewed:	9/17/2024

Description of request:

This levy certification is for the 2025 County fiscal year. The levy certification is proposed without fiscal amounts. The actual amounts will be provided by staff from the King County Assessor.

Revenue to:

Agency	Fund Code	Revenue Source	2025	2026-2027	2028-2029
Multiple Agencies		Property Tax			
TOTAL			0	0	0

Expenditures from:

Agency	Fund Code	Department	2025	2026-2027	2028-2029
TOTAL			0	0	0

Expenditures by Categories

	2025	2026-2027	2028-2029
TOTAL	0	0	0

Does this legislation require a budget supplemental? No

Notes and Assumptions:



KING COUNTY
Signature Report

ATTACHMENT 2
1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2024-0316.1

Sponsors Zahilay

1 AN ORDINANCE relating to the county property tax
2 levies for collection in 2025, and implementing RCW
3 84.55.120.

4 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. The council is under an obligation by charter to enact revenue
6 measures that support the budget appropriation ordinance by December 1, 2024, for the
7 2025 budget. This ordinance sets the amount of property tax to be collected for the
8 regular property tax levy, the transit levy, the road district levy, the conservation futures
9 levy, the emergency medical services levy, marine levy, and the county hospital levy. In
10 accordance with RCW 84.55.120, the council has given proper notice of this ordinance
11 to the public.

12 SECTION 2. For collection of the property tax levies in 2025, the council hereby
13 authorizes property tax changes compared to the amounts authorized for collection in
14 2024 as follows:

Levy	Estimated Dollar Increase	% Increase	Estimated Total Levy
Regular Levy	-\$40,592,521	-4.04406%	\$975,019,003
Regular - Transit	\$226,016	0.67678%	\$34,150,904
Road District	\$664,000	0.66254%	\$101,968,221

Conservation Futures	\$4,084,300	7.91337%	\$54,617,241
Emergency Medical Services	\$1,282,499	0.68370%	\$191,824,563
Marine	\$155,377	2.21955%	\$7,155,761
County Hospital (New Levy)	N/A	N/A	\$74,619,885

15 The changes shown above are exclusive of any amounts resulting from new construction
16 valued in 2024, any increases in value of state-assessed property, and any amounts
17 necessary to fund tax refunds paid in 2024.

18 SECTION 3. The council hereby levies an additional property tax under RCW
19 36.62.090 for county hospital in the amount of \$0.085 per one thousand dollars of
20 assessed valuation for the purposes described in the statute.

21 SECTION 4. Upon enactment, the clerk is directed to forward this ordinance to
22 the assessor in accordance with RCW 84.52.070.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Dave Upthegrove, Chair

ATTEST:

Melani Pedroza, Clerk of the Council

APPROVED this ____ day of _____, ____.

Dow Constantine, County Executive

Attachments: None



King County

Dow Constantine
 King County Executive
 401 Fifth Avenue, Suite 800
 Seattle, WA 98104-1818
206-263-9600 Fax 206-296-0194
 TTY Relay: 711
www.kingcounty.gov

September 23, 2024

The Honorable Dave Upthegrove
 Chair, King County Council
 Room 1200
 C O U R T H O U S E

Dear Councilmember Upthegrove:

I am pleased to transmit my proposed budget for 2025 and accompanying proposed legislation for consideration by the King County Council. This proposed budget continues funding for important services and advances priorities that reflect the values of King County residents.

My proposed budget makes strides in key areas, including:

- **Responding to climate change:** \$500 million in investments to reduce greenhouse gas production, including Metro Transit's zero-emissions fleet and more than \$50 million in grant funding for the Executive Climate Office.
- **Restoring fish passage:** \$9 million to continue work to replace culverts and restore stream habitat for salmon, including 29 active projects in the Parks and Road Services divisions. The County is on track to restore 50 percent of habitat blocked by County barriers by 2032.
- **Responding to juvenile justice system-involved youth:** \$2.3 million in investments in the Department of Adult and Juvenile Detention and Superior Court to support youth who are involved in the juvenile justice system, including 13 new juvenile detention officers at the Patricia H. Clark Children and Family Justice Center, two new juvenile probation officers, and funding for additional community programming and transition navigators for youth in and exiting detention.
- **Confronting the harms of racism and dismantling systems of oppression:** Investments to advance equity goals, including \$1.1 million in new staffing and programs to increase disability equity, \$4 million for programs focused on Best Starts

for Kids priority populations, and funds to expand language access in Elections and the Sheriff's Office.

- **Implementing Health through Housing:** Three new Health Through Housing (HTH) facilities will open in 2025, bringing all HTH facilities into operation and bringing the total number of permanent supportive housing and emergency housing units created under HTH to 1,358 since the program began in 2020.
- **Expanding opioid response programs:** \$50 million for substance-use disorder services, including overdose prevention.
- **Supporting Public Health clinics and Harborview Medical Center:** \$74.6 million to fund King County's public hospital, including operations, capital, and maintenance at Harborview Medical Center, and continued care for more than 78,000 clients of King County Public Health clinics, through a proposed County hospital property tax levy of \$0.085 per \$1,000 of assessed value.

Budget Outlook

While all budgets reflect the circumstances in which they are developed, King County's 2025 Proposed Budget is impacted by an unusual combination of circumstances, some highly favorable and others less so. Notably, the County operates about 140 different funds, each with its own revenue sources that have specified uses. Some funds are in strong financial condition while others face challenges.

The outcomes of national and State elections could profoundly affect resources available to address climate change and support for the physical and behavioral health of King County residents. National and regional economies appear to be slowing, but few economists predict a recession in the near term. Inflation has slowed and the Federal Reserve has begun reducing interest rates. Higher inflation during 2021-2023 has driven up the County's costs to do business, creating financial challenges in funds with little revenue flexibility, including the General Fund and Roads Fund.

The August economic and revenue forecast from the County's Office of Economic and Financial Analysis projects that countywide assessed property value will increase by 5.38 percent for 2025. This reflects a rebound in residential property values, which had actually declined the previous year. Some commercial real estate, especially office buildings, is expected to maintain reduced value due to higher vacancy rates following the pandemic.

At the same time, countywide taxable sales have slowed due to reduced construction activity and changes in consumer spending behavior. The latest forecast projects that King County's 2024 taxable retail sales will decline by 1.52 percent from 2023 and then rebound with 4.13 percent growth for 2025. This slower growth in sales tax reduces expected revenue for Metro Transit, the General Fund, and special funds derived from sales taxes, such as the Mental Illness and Drug Dependency (MIDD) Fund.

Most County funds are projected to be in good financial condition for the foreseeable future. However, State-imposed limitations on property tax revenue growth continue to exacerbate

ongoing structural gaps for the General Fund and the Roads Fund. The current forecast estimates that the General Fund faces a deficit of \$150 million for the 2026-2027 biennium. Unless new revenue is received, major budget reductions will be required, mostly from human services and criminal justice functions, to balance the General Fund. In addition, Metro Transit's future operating and capital plans are likely unsustainable within current revenues.

The Budget Transmittal Package

In addition to the 2025 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

Proposed Legislation

Property Tax Ordinances - Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2025 property tax revenue supporting the proposed budget. The Office of Performance, Strategy and Budget staff will work with Council staff to ensure final numbers are included in these ordinances once that information is received from the Assessor, consistent with past practice.

Non-Represented Employee 2025 General Wage Increase (GWI) Ordinance – This proposed Ordinance would authorize a 5.5 percent general wage increase from the 2024 schedules, effective January 1, 2025, for regular, short-term temporary and term-limited temporary employees in non-represented county positions. The proposed Ordinance is submitted pursuant to the provisions of King County Code 3.12.130 and 3.12.140. The proposed Ordinance also outlines the insured benefits agreement for non-represented employees beginning January 1, 2025, and approves the enclosed 2025 5.5 GWI King County Hourly Squared Schedules:

- 2025 5.5 GWI King County Hourly Squared Schedule;
- 2025 5.5 GWI King County Annual FLSA Exempt Squared Schedule;
- 2025 5.5 GWI King County Standardized Hourly Salary Schedule; and
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Elected Officials

Department Directors

Ordinance/Motion: Title: 2025 Property Tax Sunshine Ordinance Affected Agency and/or Agencies: General Fund Departments, DNRP, DPH, DCHS, KCIT, DLS, METRO Note Prepared By: T.J. Stutman, 9/16/24 Note Reviewed By: Aaron Rubardt, 9/16/24

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

Fund/Agency	Fund Code	Revenue Source	2025	2026-2027	2028-2029
Regular Levy Agencies ²	Multiple	Property Tax	\$975,019,003		
Transit	4640	Property Tax	\$34,150,904		
Roads	1030	Property Tax	\$101,968,221		
Conservation Futures	3151	Property Tax	\$54,617,241		
Emergency Medical Services	1190	Property Tax	\$191,824,563		
Marine	4591	Property Tax	\$7,155,761		
County Hospital	xxxx	Property Tax	\$74,619,885		
TOTAL			\$1,439,355,577	0	0

Expenditures from:

Fund/Agency	Fund Code	Department	2023-2024	2025-2026	2027-2028
TOTAL			0	0	0

Expenditures by Categories

Fund/Agency	2023-2024	2025-2026	2027-2028
TOTAL	0	0	0

Assumptions:

The property tax legislation and levy certification ordinance will be transmitted concurrently.
2025 totals are based on the property tax forecast adopted by the Forecast Council in August. These figures are included in the Property Tax Ordinance as the Estimated Total Levy.

Title	RCW 84.55 levy value	Limit Factor multiplied by RCW 84.55 value	2024 levy	2025 Forecasted Levy	Difference	% diff
Regular Levy	\$942,655,806	\$963,163,449	\$1,003,755,970	\$975,019,003	(\$40,592,521)	-4.04%
Transit	\$33,288,831	\$33,621,719	\$33,395,703	\$34,150,904	\$226,016	0.68%
Roads	\$99,885,801	\$100,884,659	\$100,220,659	\$101,968,221	\$664,000	0.66%
CF	\$55,145,528	\$55,696,983	\$51,612,683	\$54,617,241	\$4,084,300	7.91%
EMS	\$186,994,461	\$188,864,406	\$187,581,907	\$191,824,563	\$1,282,499	0.68%
Marine levy	\$262,953,745	\$265,583,282	\$7,000,384	\$7,155,761	\$155,377	2.22%
County Hospital				\$74,619,885	N/A	N/A

² Components of Regular Levy	2025 Forecasted Levy
Current Expense	\$430,595,410
Developmental Disabilities & Mental Health	\$7,998,993
Veterans	\$3,564,171
Parks	\$169,910,982
Veterans, Seniors and Human Services	\$86,293,231
Best Start for Kids	\$154,518,028
Crises Care Centers	\$122,138,188
Total Regular Levy	\$975,019,003