# King County

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

## Meeting Agenda

## Budget and Fiscal Management Committee

***Councilmembers:***
***Rod Dembowski, Chair;***
***Jorge L. Barón, Vice Chair;***
***Claudia Balducci, Reagan Dunn, Teresa Mosqueda, Sarah Perry,***
***De'Sean Quinn, Pete von Reichbauer, Girmay Zahilay***

***Lead Staff: April Sanders (206-263-3412)***
***Committee Clerk: Gabbi Williams (206-477-7470)***

**9:30 AM** | **Wednesday, October 29, 2025** | **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.**

**The committee will accept public comment on items on today's agenda in writing. You may do so by submitting your written comments to budget.council@kingcounty.gov or by visiting the King County Council's 2026-2027 budget review website at https://bit.ly/kcc-budget.**

**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.**

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.

**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.**

**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.

## Discussion Only

**3.** Proposed Ordinance No. 2025-0309 **p. 7**

AN ORDINANCE relating to sheriff's office civil unit fees; and amending Ordinance 14792, Section 2, as amended, and K.C.C. 4A.680.010.

***Sponsors:*** Dembowski

*Nick Bowman, Council staff*

**4.** Proposed Ordinance No. 2025-0306 **p. 29**

AN ORDINANCE changing the right-of-way construction permit inspection fee; and amending Ordinance 7025, Section 3, as amended, and K.C.C. 4A.700.1000.

***Sponsors:*** Dembowski

*Nick Bowman, Council staff*

**5.** Proposed Ordinance No. 2025-0301 **p. 45**

AN ORDINANCE regarding the King County noxious weed control program; revising King County noxious weed control program assessments; amending Ordinance 13325, Sections 1 and 2, as amended, and K.C.C. 4A.670.200 and establishing an effective date.

***Sponsors:*** Dembowski

*Andy Micklow, Council staff*



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TTY Number - TTY 711.
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**6.** Proposed Ordinance No. 2025-0302 **p. 65**

AN ORDINANCE regarding surface water management; revising surface water management service charges; amending Ordinance 7590, Section 8, as amended, and K.C.C. 9.08.070 and establishing an effective date.

***Sponsors:*** Dembowski

*Andy Micklow, Council staff*

**7.** Proposed Ordinance No. 2025-0307 **p. 92**

AN ORDINANCE relating to fees at the King County International Airport/Boeing Field; amending Ordinance 17919, Section 3 as amended, and K.C.C. 4A.700.850, Ordinance 17919, Section 6, and K.C.C. 4A.700.860, Ordinance 17919, Section 8, and K.C.C. 4A.700.870, Ordinance 1159, Article XIII, Section 1, and K.C.C. 15.52.010, Ordinance 1159, Article XIII, Section 2, and K.C.C. 15.52.020, Ordinance 10500, Section 1, as amended, and K.C.C. 15.52.060, Ordinance 17919, Section 4, and K.C.C. 15.52.065, Ordinance 1159, Article XIII, Section 9, as amended, and K.C.C. 15.52.090, Ordinance 1159, Article XIV, Section 1, as amended, and K.C.C. 15.56.010, Ordinance 1159, Article XV, Section 1, as amended, and K.C.C. 15.60.010, Ordinance 1159, Article XVI, Section 2, as amended, and K.C.C. 15.64.020, Ordinance 1159, Article XVI, Section 4, and K.C.C. 15.64.040, Ordinance 3382, Section 21, as amended, and K.C.C. 15.64.060, Ordinance 3382, Section 22, as amended, and K.C.C. 15.64.070, and Ordinance 16217, Section 68, and K.C.C. 15.96.010, adding a new section to K.C.C. chapter 4A.700, adding a new section to K.C.C. chapter 15.08, adding a new section to K.C.C. chapter 15.52, and repealing Ordinance 1159, Article XVI, Section 3, and K.C.C. 15.64.030.

***Sponsors:*** Dembowski

*Gene Paul, Council staff*

**8.** Proposed Ordinance No. 2025-0311 **p. 143**

AN ORDINANCE relating to development permitting fees; amending Ordinance 10662, Section 46, as amended, and K.C.C. 27.02.050, Ordinance 10662, Section 47, as amended, and K.C.C. 27.02.060, Ordinance 13332, Section 4, as amended, and K.C.C. 27.06.010, Ordinance 13332, Section 17, as amended, and K.C.C. 27.10.020, Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035, Ordinance 17923, Section 46, as amended, and K.C.C. 27.10.037, Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050, Ordinance 13332, Section 22, as amended, and K.C.C. 27.10.070, Ordinance 18000, Section 83, as amended, and K.C.C. 27.10.075, Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080, Ordinance 13332, Section 24, as amended, and K.C.C. 27.10.090, Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130, Ordinance 13332, Section 30, as amended, and K.C.C. 27.10.150, Ordinance 13332, Section 31, as amended, and K.C.C. 27.10.160, Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170, Ordinance 13332, Section 33, as amended, and K.C.C. 27.10.180, Ordinance 13332, Section 34, as amended, and K.C.C. 27.10.190, Ordinance 13332, Section 35, as amended, and K.C.C. 27.10.200, Ordinance 13332, Section 36, as amended, and K.C.C. 27.10.210, Ordinance 13332, Section 37, as amended,



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and K.C.C. 27.10.220, Ordinance 13332, Section 40, as amended, and K.C.C. 27.10.320, Ordinance 13332, Section 42, as amended, and K.C.C. 27.10.350, Ordinance 13332, Section 43, as amended, and K.C.C. 27.10.360, Ordinance 13332, Section 46, as amended, and K.C.C. 27.10.380, Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425, Ordinance 13332, Section 53, as amended, and K.C.C. 27.10.510, Ordinance 13332, Section 54, as amended, and K.C.C. 27.10.550, Ordinance 17682, Section 46, as amended, and K.C.C. 27.10.560, and Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580, adding a new section to K.C.C. chapter 27.02, adding a new section to K.C.C. chapter 27.06, adding a new section to K.C.C. chapter 27.10, and establishing an effective date.

***Sponsors:*** Dembowski

*Erin Auzins, Council staff*

**9.** Proposed Ordinance No. 2025-0320 **p. 194**

AN ORDINANCE relating to school impact fees and comprehensive planning; adopting the capital facilities plans of the Tahoma, Federal Way, Riverview, Issaquah, Snoqualmie Valley, Highline, Lake Washington, Kent, Northshore, Enumclaw, Fife, Auburn, and Renton school districts as subelements of the King County Comprehensive Plan capital facilities element to implement the school impact fee program; establishing school impact fees to be collected by King County on behalf of the districts; and amending Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473, and Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010.

***Sponsors:*** Dembowski

*Erin Auzins, Council staff*

**10.** Proposed Ordinance No. 2025-0298 **p. 589**

AN ORDINANCE adopting the community needs lists for the six King County community service area and five urban unincorporated potential annexation area geographies; and repealing Ordinance 19527, Section 2, Attachment A to Ordinance 19527, Ordinance 19860, Section 2, and Attachment A to Ordinance 19860.

***Sponsors:*** Dembowski

*Erin Auzins, Council staff*

Sign language and interpreter services can be arranged given sufficient notice (206-848-0355).
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**11.** Proposed Ordinance No. 2025-0300 **p. 1082**

AN ORDINANCE authorizing the issuance and sale of one or more series of limited tax general obligation bonds of the county in an aggregate principal amount not to exceed $775,500,000 to provide funds for acquiring and constructing capital improvement projects of the county and to pay the costs of issuing such bonds; authorizing the issuance and sale of one or more series of limited tax general obligation refunding bonds to refund outstanding limited tax general obligations of the county and to pay the costs of issuing such refunding bonds and accomplishing the refunding; pledging the annual levy of taxes to pay the principal of and interest on the bonds issued under this ordinance; and providing for other matters relating thereto.

***Sponsors:*** Dembowski

*Wendy Soo Hoo, Council staff*

**12.** Proposed Ordinance No. 2025-0304 **p. 1148**

AN ORDINANCE authorizing the issuance and sale of one or more series of unlimited tax general obligation bonds of the county in an aggregate principal amount not to exceed $1,496,429,985 to finance public health, safety and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds, as authorized by county ordinance and approved by the qualified electors of the county at an election held on November 3, 2020; authorizing the issuance and sale of one or more series of unlimited tax general obligation refunding bonds to refund outstanding unlimited tax general obligations of the county, and to pay the costs of issuing the bonds; providing for the disposition of the proceeds of the sale of the bonds; establishing funds for the receipt and expenditure of bond proceeds and for the payment of the bonds; and providing for the annual levy of taxes to pay the principal thereof and interest thereon.

***Sponsors:*** Dembowski

*Wendy Soo Hoo, Council staff*

**13.** Proposed Ordinance No. 2025-0338 **p. 1203**

AN ORDINANCE renaming the health through housing advisory fund and the health through housing advisory committee in honor of Frank Chopp; and amending Ordinance 19366, Section 2 and K.C.C. 2A.300.200, Ordinance 19180, Section 1, and K.C.C. 4A.200.343, Ordinance 19179, Section 6, and K.C.C. 4A.503.030, Ordinance 19236, Section 3, and K.C.C. 24.30.020, and Ordinance 19236, Section 4, and K.C.C. 24.30.030.

***Sponsors:*** Dembowski

***Contingent Upon Referral to the Budget and Fiscal Management Committee***

*Olivia Brey, Council staff*

Sign language and interpreter services can be arranged given sufficient notice (206-848-0355).
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**14.** Proposed Ordinance No. 2025-0339 **p. 1216**

AN ORDINANCE establishing the position of facilities management manager as a key subordinate unit; and amending Ordinance 11955, Section 12, as amended, and K.C.C. 2.16.100.

***Sponsors:*** Dembowski

***Contingent Upon Referral to the Budget and Fiscal Management Committee***

*Brandi Paribello, Council staff*

## Adjournment



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King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 3 | **Name:** | Nick Bowman |
| **Proposed No.:** | 2025-0309 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0309 would increase fees for a variety of civil filing services that are provided by the King County Sheriff's Office.

## SUMMARY

The Proposed Ordinance would increase civil process fees to account for inflationary increases to the cost of providing associated services. The projected revenue increase over existing fee collections is expected to be approximately $232,000 and would accrue to the County General Fund.

State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The proposed fee increases are intended to reflect the 19.8% increase in the consumer price index since the last increase.

As proposed in the Executive's 2026-2027 Proposed Budget, the increased revenue that would result from this ordinance will accrue to the County's General Fund and be appropriated in the Sheriff's Office.

## BACKGROUND

The King County Sheriff's Office, under state law, is responsible for providing services to citizens seeking to enforce civil court orders or processes. The services range from the service of summonses, subpoenas, and warrants, serving writs, and posting notices of sale. Additionally, the Sheriff can recover the costs in support of these civil court duties, such as notarizing documents, postage, and fingerprint services.

The costs of providing civil process services are driven by the cost of labor, supplies, central services, and equipment. Services subject to this fee increase include personal and real property court orders, protection orders, court ordered evictions, family law actions and notice of small claims.

State law establishes a base level for these fees to allow the Sheriff to recover the costs of providing required services.[1] However, the statute allows the fees to be adjusted in order "to cover the costs of administration and operation."[2]

The County last authorized adjustments to Sheriff's civil process fees in 2020 and in 2016.[3]

## ANALYSIS

Proposed Ordinance 2025-0309 would increase Sheriff's Office civil process fees by an average of 20.2% to reflect the 19.8% rise in inflation since the last fee increase which took effect in 2021. The projected revenue increase over existing collections is expected to be approximately $232,000 and would be appropriated to the Sheriff's Office under the 2026-2027 Executive proposed budget.

Table 1 below describes each fee and the proposed increase.

**Table 1.**
**Proposed KCSO Civil Process Fee Increase**

| Fee Type | Category | Current Rate | Proposed Rate | Proposed Increase |
|---|---|---|---|---|
| Service of civil process, service, summons and complaint, notice of complain, summons and petition, and notice of small claim | Serve one defendant | $36.00 | $43.00 | $7.00 |
| | Serve two or more defendants, same address | $48.00 | $58.00 | $10.00 |
| | All returns | $29.00 | $35.00 | $6.00 |
| | Nonresident returns | $29.00 | $35.00 | $6.00 |
| Attachment, writ – personal property | Levy, per hour | $81.00 | $97.00 | $16.00 |
| | Serve, each defendant | $48.00 | $58.00 | $10.00 |
| | Return to court | $29.00 | $35.00 | $6.00 |
| Attachment, write – real property | Levy (per hour) | $81.00 | $97.00 | $16.00 |
| | Notice of levy | $7.00 | $8.00 | $1.00 |
| | Filing with auditor and auditor's filing fee | $36.00 | $43.00 | $7.00 |
| | Serve defendant (if required) | $48.00 | $58.00 | $10.00 |
| | Return to court | $29.00 | $35.00 | $6.00 |
| Execution – personal property | Levy (per hour) | $81.00 | $97.00 | $16.00 |
| | Posting of each notice | $19.00 | $23.00 | $4.00 |

[1] RCW 36.18.040
[2] RCW 36.18.040(3)
[3] Ord. 19192 & Ord. 18400

| | | | | |
|---|---|---|---|---|
| | Conducting sales (per hour) | $81.00 | $97.00 | $16.00 |
| | Bill of sale (each) | $81.00 | $97.00 | $16.00 |
| | Return to court | $29.00 | $35.00 | $6.00 |
| | Serve defendant | $48.00 | $58.00 | $10.00 |
| | Serve notice (defendant) | $48.00 | $58.00 | $10.00 |
| | Postponement notice (each) | $19.00 | $23.00 | $4.00 |
| Warrants | Serve (each) | $81.00 | $97.00 | $16.00 |
| | Return to court | $29.00 | $35.00 | $6.00 |
| Subpoena | Serve (each) | $48.00 | $58.00 | $10.00 |
| | Return to court | $29.00 | $35.00 | $6.00 |
| Execution – order of sale of real property | Levy (per hour) | $81.00 | $97.00 | $16.00 |
| | Recording with auditor | $36.00 | $43.00 | $7.00 |
| | Conducting sale (per hour) | $81.00 | $97.00 | $16.00 |
| | Certificate of sale | $81.00 | $97.00 | $16.00 |
| | Return to court | $28.00 | $34.00 | $6.00 |
| | Posting of notice (each) | $19.00 | $23.00 | $4.00 |
| | Affidavit of posting | $19.00 | $23.00 | $4.00 |
| | Postponement (each notice) | $19.00 | $23.00 | $4.00 |
| Writ of garnishment | Serve garnishee | $48.00 | $58.00 | $10.00 |
| | Return to court | $28.00 | $34.00 | $6.00 |
| | Serve defendant (if required) | $48.00 | $58.00 | $10.00 |
| Writ of replevin – affidavit, claim, and delivery | Serve defendant with write – affidavit and bond | $48.00 | $58.00 | $10.00 |
| | Serve summons and complaint (one) | $36.00 | $43.00 | $7.00 |
| | Serve summons and complaint (two or more) | $48.00 | $58.00 | $10.00 |
| | Levy (per hour) | $81.00 | $97.00 | $16.00 |
| | Return to court | $28.00 | $34.00 | $6.00 |
| Write of restitution or write of assistance, or both | Service with aid of county | $107.00 | $128.00 | $21.00 |
| | Cost per hour after first hour | $81.00 | $97.00 | $16.00 |
| | Return to court | $28.00 | $34.00 | $6.00 |
| Redemption | Serve notice of intent | $48.00 | $58.00 | $10.00 |
| | Certificate of redemption | $81.00 | $97.00 | $16.00 |

| | | | | |
|---|---|---|---|---|
| Deed issuance | | $81.00 | $97.00 | $16.00 |
| Internal-only criminal history record check | | $19.00 | $23.00 | $4.00 |
| All other documents and supporting papers for which no other fee is provided in this section | | $48.00 | $58.00 | $10.00 |
| Fingerprinting | Noncriminal purpose up to two sets | $19.00 | $23.00 | $4.00 |
| | Each additional set | $7.00 | $8.00 | $1.00 |

**AMENDMENT**

Amendment 1 is a technical amendment which would add an effective date of January 1, 2026.

Title Amendment T1 would conform the title to the changes made by Amendment 1.

**INVITED**

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

**ATTACHMENTS**

1. Proposed Ordinance 2025-0309
2. Amendment 1
3. Title Amendment T1
4. Transmittal Letter
5. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

## Ordinance

**Proposed No.** 2025-0309.1 **Sponsors** Dembowski

AN ORDINANCE relating to sheriff's office civil unit fees; and amending Ordinance 14792, Section 2, as amended, and K.C.C. 4A.680.010.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. A. Section 2 of this ordinance proposes changes to the civil process fees to cover cost increases in administration and operation of the sheriff's office civil unit.

B. These fees are assessed under RCW 36.18.040(1), which sets the base level fees that the sheriff's office collects for its official services.

C. County legislative authorities may set the amounts of the fees to cover the costs of administration and operation under RCW 36.18.040(3).

SECTION 2. Ordinance 14792, Section 2, as amended, and K.C.C. 4A.680.010 are each hereby amended to read as follows:

The following fees apply as provided in this chapter:

A. Service of civil process, service, summons and complaint, notice and complaint, summons and petition and notice of small claim:

| | |
|---|---|
| 1. Serve one defendant | $((~~36.00~~)) 43.00 |
| 2. Serve two or more defendants, same address | $((~~48.00~~)) 58.00 |
| 3. All returns | $((~~29.00~~)) 35.00 |
| 4. Nonresident returns | $((~~29.00~~)) 35.00 |

| | |
|---|---|
| 5. Notary fee | $10.00 |
| 6. Mileage (per mile) | Federal standard mileage rate |
| B. Attachment, writ – personal property: | |
| 1. Levy, per hour | $((~~81.00~~)) 97.00 |
| 2. Serve, each defendant | $((~~48.00~~)) 58.00 |
| 3. Return to court | $((~~29.00~~)) 35.00 |
| 4. Mileage (per mile) | Federal standard mileage rate |
| C. Attachment, writ – real property: | |
| 1. Levy (per hour) | $((~~81.00~~)) 97.00 |
| 2. Notice of levy | $((~~7.00~~)) 8.00 |
| Per Location | $2.00 |
| 3. Filing with auditor and auditor's filing fee | $((~~36.00~~)) 43.00 |
| 4. Serve defendant (if required) | $((~~48.00~~)) 58.00 |
| 5. Return to court | $((~~29.00~~)) 35.00 |
| 6. Mileage (per mile) | Federal standard mileage rate |
| D. Execution – personal property: | |
| 1. Levy (per hour) | $((~~81.00~~)) 97.00 |
| 2. Posting of each notice | $((~~19.00~~)) 23.00 |
| 3. Conducting sales (per hour) | $((~~81.00~~)) 97.00 |
| 4. Bill of sale (each) | $((~~81.00~~)) 97.00 |
| 5. Return to court | $((~~29.00~~)) 35.00 |
| 6. Serve defendant | $((~~48.00~~)) 58.00 |
| 7. Serve notice (defendant) | $((~~48.00~~)) 58.00 |

| | |
|---|---|
| 8. Postponement notice (each) | $((~~19.00~~)) 23.00 |
| 9. Mileage (per mile) | Federal standard mileage rate |
| 10. Mailing | Actual costs of postage |
| E. Warrants: | |
| 1. Serve (each) | $((~~81.00~~)) 97.00 |
| 2. Return to court | $((~~29.00~~)) 35.00 |
| 3. Mileage (per mile) | Federal standard mileage rate |
| F. Subpoena: | |
| 1. Serve (each) | $((~~48.00~~)) 58.00 |
| 2. Return to court | $((~~29.00~~)) 35.00 |
| 3. Mileage | Federal standard mileage rate |
| G. Postage for mailing, required by statute whether regular, certified or registered: | Actual cost of postage |
| H. Mileage fee, each mile actually and necessarily traveled in going to or returning from any place of service or attempted service: | Federal standard mileage rate |
| I. Execution – order of sale of real property: | |
| 1. Levy (per hour) | $((~~81.00~~)) 97.00 |
| 2. Notice to publisher | $2.00 |
| 3. Recording with auditor | $((~~36.00~~)) 43.00 |
| 4. Conducting sale (per hour) | $((~~81.00~~)) 97.00 |
| 5. Certificate of sale | $((~~81.00~~)) 97.00 |
| 6. Return to court | $((~~28.00~~)) 34.00 |

| | | |
|---|---|---|
| 7. Posting of notice (each) | $((~~19.00~~)) 23.00 |
| 8. Affidavit of posting | $((~~19.00~~)) 23.00 |
| 9. Postponement (each notice) | $((~~19.00~~)) 23.00 |
| 10. Mileage (per mile) | Federal standard mileage rate |
| 11. Mailing | Actual cost of postage |
| J. Writ of garnishment: | |
| 1. Serve garnishee | $((~~48.00~~)) 58.00 |
| 2. Return to court | $((~~28.00~~)) 34.00 |
| 3. Serve defendant (if required) | $((~~48.00~~)) 58.00 |
| 4. Mileage (per mile) | Federal standard mileage rate |
| 5. Mailing | Actual cost of postage |
| K. Writ of replevin – affidavit, claim and delivery: | |
| 1. Serve defendant with writ – affidavit and bond | $((~~48.00~~)) 58.00 |
| 2. Serve summons and complaint (one) | $((~~36.00~~)) 43.00 |
| 3. Serve summons and complaint (two or more) | $((~~48.00~~)) 58.00 |
| 4. Levy (per hour) | $((~~81.00~~)) 97.00 |
| 5. Return to court | $((~~28.00~~)) 34.00 |
| 6. Mileage (per hour) | Federal standard mileage rate |
| L. Writ of restitution or writ of assistance, or both: | |
| 1. Service with aid of county | $((~~107.00~~)) 128.00 |
| 2. Cost per hour after first hour | $((~~81.00~~)) 97.00 |
| 3. Return to court | $((~~28.00~~)) 34.00 |
| 4. Mileage (per mile) | Federal standard mileage rate |

| | | |
|---|---|---|
| M. Redemption: | | |
| 1. Serve notice of intent | | $((~~48.00~~)) 58.00 |
| 2. Certificate of redemption | | $((~~81.00~~)) 97.00 |
| N. Deed issuance | | $((~~81.00~~)) 97.00 |
| O. Internal-only criminal history record check: | | $((~~19.00~~)) 23.00 |
| P. Notarizing documents: | | $10.00 |
| Q. All other documents and supporting papers for which no other fee is provided in this section: | | ((~~48.00~~)) 58.00 |
| R. Fingerprinting: | | |
| 1. Noncriminal purpose up to two sets | | $((~~19.00~~)) 23.00 |
| 2. Each additional set | | $((7~~.00~~)) 8.00 |
| S. Copies when sufficient copies are not furnished | | |

| | | |
|---|---|---|
| 102 | For first page | $1.00 |
| 103 | Each additional page | $0.50 |

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

**1**

October 23, 2025
Effective Date

Sponsor: Dembowski

[NB]

Proposed No.: 2025-0309

**AMENDMENT TO PROPOSED ORDINANCE 2025-0309, VERSION 1**

On page 6, after line 103, insert:

"SECTION 3. This ordinance takes effect January 1, 2026."

**EFFECT: Technical amendment adding an effective date of January 1, 2026.**

**T1**

October 23, 2025
AMD T1

Sponsor: Dembowski

NB

Proposed No.: 2025-0309

**TITLE AMENDMENT TO PROPOSED ORDINANCE 2025-0309, VERSION 1**

On page 1, strike lines 1 through 3, and insert:

"AN ORDINANCE relating to sheriff's office civil unit fees; amending Ordinance 14792, Section 2, as amended, and K.C.C. 4A.680.010 and establishing an effective date."

**EFFECT:** ***Conforms the title to changes made by Amendment 1.***

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

| | |
|---|---|
| Ordinance/Motion: | |
| Title: | Civil Unit Fee Adjustment |
| Affected Agency and/or Agencies: | King County Sheriff's Office |
| Note Prepared By: | Jason King |
| Date Prepared: | 7/28/2025 |
| Note Reviewed By: | Andrew Bauck |
| Date Reviewed: | 8/4/2025 |

**Description of request:**

This proposed Ordinance increases existing civil process fees to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last update took effect January 1, 2021. Services include personal and real property court orders, protection orders, court ordered evictions, family law actions and notice of small claims.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| KCSO | 000000010 | Civil Fees | 231,660 | 231,660 | 231,660 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **231,660** | **231,660** | **231,660** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? Yes/No**

Notes and Assumptions:

This change reflects the 19.8% increase in the CPI over the 4-year period since the last increase. The CPI factor was multiplied by the budgeted baseline revenues and then reduced by (10%) for estimated lower demand.

No expenditure changes are expected with the fee adjustment.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 4 | **Name:** | Nick Bowman |
| **Proposed No.:** | 2025-0306 | **Date:** | October 29, 2025 |

## SUBJECT

An Ordinance increasing the Roads right-of-way construction permit inspection fee.

## SUMMARY

Proposed Ordinance 2025-0306 would raise the hourly fee for utility right-of-way inspections from $176 to $187, a 6.3% increase, to provide for the full cost recovery of these inspections.

## BACKGROUND

When a public or private utility provider operating under a franchise agreement[1] with King County does work within the road right-of-way, it is charged an hourly fee for inspections to ensure the work is performed in compliance with the terms and conditions of the permit. Roads Utility Inspectors perform these inspections to ensure that the road right-of-way is safe. Every provider with a franchise utility agreement with the County that has a permit to perform construction work within the right-of-way pays the fee. This includes, but is not limited to, water, sewer, gas, power and telecom providers. The utility's work is monitored to ensure that it is performed in compliance with the construction permit and that the right-of-way is properly restored to maintain the public's investment in the infrastructure.

The current $176 per hour fee has been in effect since January 1, 2015.

[1] In this context, a franchise is a special privilege to do certain things that is conferred by government on an individual, organization, group, or corporation and which does not belong to citizens generally of common right, e.g., a right granted to offer Cable Television service. A franchise differs from a license, which is merely a personal privilege or temporary permission to do something or a lease, which is a contract for the possession and profits of property in exchange for the payment of rent.

## ANALYSIS

The proposed increase in the hourly fee for utility right-of-way inspections is proposed to provide for full cost recovery. If the proposed increase is not approved, a $180,000 biennial revenue shortfall would require a subsidy from the Road Fund.

The proposed increase to $187 covers 7 FTEs (1 supervising engineer and 6 engineers). The Road Services Division reports that its projection of 7,778 billable hours annually assumes that 6 inspectors will charge 5.5 hours and one supervisor will charge 1.0 hour per day on utility inspection for an average of 217 days each year (excluding holidays and vacation). The non-billable time between the daily scheduled hours and the billable hours accounts for administrative functions such as training, staff meetings, responding to citizen inquiries, complaints and claim investigations, payroll, supervision, recordkeeping, and other administrative functions. In addition, the total hours assumes 400 hours billed for inspection overtime.

Primary cost drivers are increased labor costs, including salaries, benefits and retirement since 2015.

A history of the inspection fee is provided below:

| Year Implemented | Fee | % Increase |
|---|---|---|
| **1999** | $102 | |
| **2003** | $116 | 14% |
| **2009** | $149 | 28% |
| **2015** | $176 | 18% |
| **2025 (proposed)** | $187 | 6.3% |

## AMENDMENT

Amendment 1 is a technical amendment which would add an effective date of January 1, 2026.

Title Amendment T1 would conform the title to the changes made by Amendment 1.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0306
2. Amendment 1
3. Title Amendment T1
4. Transmittal Letter
5. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0306.1 **Sponsors** Dembowski

AN ORDINANCE changing the right-of-way construction permit inspection fee; and amending Ordinance 7025, Section 3, as amended, and K.C.C. 4A.700.1000.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 7025, Section 3, as amended, and K.C.C. 4A.700.1000 are each hereby amended to read as follows:

A. Applicants for the construction of permits within the King County right-of-way shall pay an inspection fee at the rate of one hundred ((~~seventy-six~~)) eighty-seven dollars per hour of utility inspection to the department of local services, road services division. The fee is in addition to any other county fees and is nonrefundable.

B. The fee shall be collected in accordance with administrative procedures developed by the department of local services, road services division.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

**1**

October 23, 2025
Effective Date

Sponsor: Dembowski

[NB]

Proposed No.: 2025-0306

**AMENDMENT TO PROPOSED ORDINANCE 2025-0306, VERSION 1**

On page 2, on line 12, after line 12, insert:

"SECTION 2. This ordinance takes effect January 1, 2026."

**EFFECT: Technical amendment adding an effective date of January 1, 2026.**

**T1**

October 23, 2025
AMD T1

Sponsor: Dembowski

NB

Proposed No.: 2025-0309

**TITLE AMENDMENT TO PROPOSED ORDINANCE 2025-0309, VERSION 1**

On page 1, strike lines 1 through 3and insert:

"AN ORDINANCE changing the right-of-way construction permit inspection fee; amending Ordinance 7025, Section 3, as amended, and K.C.C. 4A.7090.1000 and establishing an effective date."

**EFFECT:** ***Conforms the title to changes made by Amendment 1.***

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
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September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

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As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

Ordinance/Motion: 2025-XXXX

Title: Amending Title 4A to change Right-of-way construction permit inspection fee.

Affected Agency and/or Agencies: Road Services Division

Note Prepared By: Bonnie L. Fluckinger, Office of Performance, Strategy & Budget

Date Prepared: 8/1/2025

Note Reviewed By: T.J. Stutman, Office of Performance, Strategy & Budget

Date Reviewed: 8/21/2025

**Description of request:**

This proposed Ordinance would increase the permitting inspection fee at the current rate from one $176 per hour of utility inspection, to the rate of $187 per hour of utility inspection, an increase of 6.3%.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| County Road Fund | 1030 | Fee payer | 180,000 | 180,000 | 180,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **180,000** | **180,000** | **180,000** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| | | | 0 | 0 | 0 |
| | | | | | |
| 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:

This assumes $187 per hour applied to 7,778 billable hours plus 63 percent overhead recovery.

A consistent number of billable hours is projected as available over the six years.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 5 | **Name:** | Andy Micklow |
| **Proposed No.:** | 2025-0301 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0301 would raise the Noxious Weed Control Program assessment as prescribed in King County Code (K.C.C.) 4A.670.200.

## SUMMARY

The Noxious Weed Control program, through the King County Noxious Weed Control Board, is a County program aimed at eradicating, controlling, and preventing the spread of noxious weeds countywide. The Noxious Weed Control Program provides services for public outreach and education, property owner assistance and identification, field surveying of sites, and weed control and eradication.

Proposed Ordinance 2025-0301 would increase the Noxious Weed Control Program assessment per parcel and per acre. The Executive's 2026-2027 proposed budget estimates $3 million in revenue resulting from the assessment increase.

## BACKGROUND

**Noxious Weeds.** Noxious weeds are plant species that are highly destructive, competitive, or difficult to control. Noxious weeds are regulated under Chapter 17.10 RCW and Chapter 16-175 WAC to reduce economic loss and adverse impact to agricultural, natural, and human resources resulting from noxious weeds.

The King County Noxious Weed Control Board adopts a Noxious Weed List[1] consistent with the list established by Washington State. Noxious weeds are categorized into three regulated classes and one non-regulated category. Under RCW 17.10.090, the County is required to regulate all Class A weeds, regionally designated Class B weeds, and any other Class B or Class C weeds selected by the King County Noxious Weed Control Board. King County agencies are also responsible for controlling noxious weeds on 40,000 acres of King County-owned property, 390 linear miles of trails, and 1,500 linear miles of right-of-way.

[1] The King County Noxious Weed List is available at https://kingcounty.gov/en/dept/dnrp/nature-recreation/environment-ecology-conservation/noxious-weeds/identification-control/noxious-weeds-list

**Noxious Weed Control Program.** The Noxious Weed Control Program, established in 1995, focuses both on prevention through education and technical assistance as well as field surveying and working with landowners to achieve weed control. The Noxious Weed Control Program provides the following services to residents:

- Plant identification
- Direct assistance and cost share for priority noxious weeds
- Informational publications and reports
- Workshops, meetings, and educational sessions
- Information on the best methods for control or eradication
- Facilitating weed management efforts by working with volunteer and landowner groups
- Annual surveys on roads and other areas of the county for early detection of noxious weeds

In 2024, 9,118 regulated noxious weed infestations were inspected, and 8,267 were controlled, covering 170 acres. The Program also held 22 online trainings, 19 in-person presentations, and 16 field trainings to teach about the impacts of noxious weeds, plant identification techniques, appropriate removal methods, and reporting methods.

**Noxious Weed Tax Assessment and Comparison.** The Noxious Weed Control Program is funded through an assessment of all properties in King County. The County imposes two rates: a rate for all properties except forest land and a rate for forest land.[2] The assessment is calculated based on base rate plus an acreage rate. Table 1 identifies the assessment increase from 1996 to the present.

**Table 1. Historic Noxious Weed Assessment Increases Between 1996 and Present**

| Year | All Properties, Except Forest Land | Forest Land |
|---|---|---|
| **1996** | $0 | $0 |
| **1998** | $0.85 + $0.09 per acre | $0.085 + $0.009 per acre |
| **2002** | $1.50 + $0.09 per acre | $0.15 + $0.009 per acre |
| **2008** | $2.10 + $0.15 per acre | $0.21 + $0.015 per acre |
| **2015** | $3.171 + $0.2265 per acre | $0.317 + $0.02265 per acre |
| **2019** | $5.32 + $0.380 per acre | $0.532 + $0.0380 per acre |
| **2023** | $6.20 + $0.4429 per acre | $0.620 + $0.0443 per acre |
| **2026 (proposed)** | $8.122 + $0.58 per acre | $0.812 + $0.058 per acre |

Table 2 identifies the noxious weed assessments across counties.

[2] Forest land is defined in RCW 84.33.035 as "any parcel of land that is five or more acres or multiple parcels of land that are contiguous and total five or more acres that is or are devoted primarily to growing and harvesting timber." Forest land is charged at 1/10$^{th}$ of the rate consistent with RCW 17.10.240 due to a dense canopy cover that typically inhibits the growth of noxious weeds, thus requiring less control on these properties.

**Table 2. Current Noxious Weed Control Program Assessment County Comparison (Base Rate, Non-Forest)**

| Jurisdiction | Fee | Jurisdiction | Fee |
|---|---|---|---|
| Pierce | $1.79 | King | $6.20 |
| Spokane | $4.00 | Klickitat | $12.00 |
| Kitsap | $2.00 | San Juan | $9.25 |
| Columbia | $3.00 | Yakima | $7.16 |
| Jefferson | $4.00[3] | Franklin | $8.00 |
| Thurston | $4.40[4] | Okanogan | $12.74 |
| Cowlitz | $8.00 | Lincoln | $15.00 |
| Stevens | $5.00 | Ferry | $12.00 |
| Benton | $5.00 | Grant | $14.00 |

## ANALYSIS

**Proposed Ordinance 2025-0301.** Proposed Ordinance 2025-0301 would increase the noxious weed control program assessment by 31 percent. For all properties (except forest lands), the base rate would increase by $1.922 plus $0.1371 per acre. Table 3 identifies the existing and proposed rates for property within King County.

**Table 3. 2023-2025 Noxious Weed Assessment and 2026-2027 Proposed**

| Parcel Type | 2023-2025 Rate | Proposed 2026-2027 Rate | $ Change |
|---|---|---|---|
| Regular – Non-forest | $6.20 per parcel + $0.4429 per acre | $8.122 per parcel + $0.58 per acre | $1.922 per parcel + $0.1371 per acre |
| Forest | $0.62 per parcel + $0.0443 per acre | $0.812 per parcel + $0.058 per acre | $0.192 per parcel + $0.0137 acre |

The Executive has proposed to sustain the current level of service provided by the King County Noxious Weeds Program. Executive staff shared that the proposed increase is a necessary step to maintain a positive fund balance through 2027. The Noxious Weed special assessment has not been increased since the 2023-2024 budget cycle. Executive staff shared that a rate increase was postponed, with the understanding that a larger increase would be needed in 2026-2027, given the shorter annual budget cycle in 2025 and sufficient fund balance (including reserves) to sustain the Program through 2025.

Proposed Ordinance 2025-0301 is anticipated to generate approximately $3 million in revenues. Approximately $2 million would be used to address the Program's expenditure growth that has occurred since 2022 and replenish the Program's reserves. Approximately $0.5 million would address labor inflation, and $0.5 million would cover increased overhead. The Program's total assessment revenues, including the rate increase and a technical revenue adjustment, would be approximately $12.4 million.

[3] Jefferson County base rate will be increased to $5.50 per acre, effective January 1, 2026.
[4] Thurston County base rate proposed to be increased to $5.50 as part of the 2026–27 Thurston County budget process.

If the proposed special assessment increases in the ordinance are not approved, in whole or in part, the proposed 2026-2027 Noxious Weed Control Program budget expenditures would need to be adjusted. According to Executive staff, without a fee increase, the Noxious Weed fund would be short $3 million at the end of 2027.

**Noxious Weed Control Board.** The King County Noxious Weed Control Board sets county weed control priorities, annually adopts the county weed list, and administers the Noxious Weed Control Program throughout the County in accordance with the requirements of the State Noxious Weed Law, RCW 17.10. Executive staff anticipate that the Noxious Weed Control Board will pass a motion at its upcoming meeting on October 29, 2025, and subsequently transmit a letter in support of the proposed increase to the County Executive.

## AMENDMENT

Amendment 1 would add serial commas to the proposed ordinance.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0301
2. Amendment 1
3. Transmittal Letter
4. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0301.1 **Sponsors** Dembowski

AN ORDINANCE regarding the King County noxious weed control program; revising King County noxious weed control program assessments; amending Ordinance 13325, Sections 1 and 2, as amended, and K.C.C. 4A.670.200 and establishing an effective date.

STATEMENT OF FACTS:

1. Since the last noxious weed parcel assessment increase in 2022 under Ordinance 19535, there have been increases in the costs of providing noxious weed prevention and control services and increases in the number and acreage of noxious weed sites in King County that are mandated for control by chapter 17.10 RCW. The noxious weed control program continues to discover higher numbers of infested sites each year. There have been ten additions to the State and County Noxious Weed List across eight hundred fifteen new sites since 2022, requiring research and new surveying techniques by county staff to ensure compliance with new regulations. In addition, widespread nonregulated invasive weeds are creating increasingly adverse effects to farms, forests, and urban greenspaces, and additional resources are needed to identify and achieve higher levels of control of these damaging species, especially to

underserved communities and in areas being protected by conservation efforts.

2. There was no fee increase sought during the 2025 annual budget cycle, thereby utilizing a portion of the program's thirty-day fund reserve. The proposed rate restores the fund reserve and covers three years of inflationary increases through 2027 to sustain existing level of service. The King County noxious weed control budget for 2026 and 2027 is included in the King County budget for 2026 and 2027, submitted to the King County council by the King County executive, and based on this budget, an increase in the noxious weed control program assessment is warranted on all property not classified as forest land from six dollars and twenty cents to eight dollars and twelve and two one-thousandths cents per parcel and from forty-four and twenty-nine one thousandths cents to fifty-eight cents per acre on all property not classified as forest land shall be imposed annually. Property classified as forest land, as defined in RCW 84.33.035, that is used solely for the planting, growing, or harvesting of trees and that is typified by canopies so dense as to prohibit the growth of an understory, shall be increased from sixty-two cents to eighty-one and two one-thousandths cents per parcel and from four and forty-three one-thousandths cents to five and eight one-thousandths cents per acre fee, in order to address the increases in noxious weed species listed, their area of infestation, and their impacts.

3. Lands owned by the federal government or by federally recognized

tribes or members of such tribes that are located within the historical boundaries of a reservation shall not be assessed for the noxious weed control program.

4. It is in the public interest, and is necessary for the protection of health, safety, and welfare for the residents of King County that the necessary costs of providing noxious weed control program services continue to be paid, and that such costs continue to be charged against those parcels benefitting from these services.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. A. Section 2 of this ordinance proposes to revise the noxious weed control program assessments.

B. These assessments are authorized under RCW 17.10.240.

SECTION 2. Ordinance 13325, Sections 1 and 2, as amended, and K.C.C. 4A.670.200 are each hereby amended to read as follows:

A. An assessment for the King County noxious weed control program of ((~~six dollars and twenty~~)) eight dollars and one hundred twenty-two one thousandths cents per parcel and ((~~forty-four and twenty-nine one thousandth~~)) fifty-eight cents per acre on all property not classified as forest land shall be imposed annually. Property classified as forest land, as defined in RCW 84.33.035, that is used solely for the planting, growing or harvesting of trees and that is typified by canopies so dense as to prohibit the growth of an understory shall be assessed at the rate of ((~~sixty-two~~)) eighty-one and two one-thousandths cents per parcel and ((~~four and forty-three one-thousandths~~)) five and eight one-thousandths cents per acre.

B. The amount of the assessment shall constitute a lien against any property for which the assessment has not been paid by the date it is due, as provided in RCW 17.10.240. A notice of lien shall be sent to each owner of such a property.

C. Lands owned by the federal government or lands owned by federally recognized tribes or members of such tribes as are located within the historical

boundaries of a reservation shall not be assessed for the noxious weed control program.

SECTION 3. This ordinance takes effect January 1, 2026.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

**1**

10-23-25
NW SC

A. Micklow

Sponsor: Dembowski

Proposed No.: 2025-0301

**AMENDMENT TO PROPOSED ORDINANCE 2025-0301, VERSION 1**

On page 3, line 61, after "growing" insert ","

**EFFECT prepared by *Andy Micklow*: *Adds a serial comma to the proposed ordinance section that is being codified.***

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

Ordinance/Motion: 2026-XXXX
Title: 2026 – 2027 Noxious Weed Assessment Increase
Affected Agency and/or Agencies: Water and Land Resources Division, Department of Natural Resources and Parks
Note Prepared By: Bennett Armstrong
Date Prepared: 6/27/2025
Note Reviewed By: ˙ Nitin Chadha Elena Davert
Date Reviewed: 6/27/2025 8/24/2025

**Description of request:**

This is an assessment increase for the Noxious Weed Control program of $1.922, or 31%, from $6.20 per parcel to $8.122 per parcel. This increase will cover inflationary cost increases and maintain current service levels.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| Water and Land Resource Division | 1311 | Nox Weed Assessment | 2,924,976 | 2,948,422 | 2,972,057 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **2,924,976** | **2,948,422** | **2,972,057** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? Yes/No**

Notes and Assumptions:

Increase in the out years includes an estimated 0.40% annual parcel growth forecast.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 6 | **Name:** | Andy Micklow |
| **Proposed No.:** | 2025-0302 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0302 would raise surface water management service charges in unincorporated King County through the process prescribed in King County Code (K.C.C.) 9.08.070.

## SUMMARY

The Proposed Ordinance would increase the surface water management service charge by 4.99 percent for all rate classifications[1] in unincorporated King County. For a single-family residence, the proposed service charge would increase from $361 to $379. Revenues collected from the proposed rate increase would fund a number of programs and projects in the Executive's proposed 2026-2027 budget.

## BACKGROUND

**Surface Water Management History**. King County is required to provide surface water management services under the 1972 federal Clean Water Act. The Washington State Department of Ecology (Ecology) administers the Clean Water Act on behalf of the Environmental Protection Agency through the National Pollution Discharge Elimination System (NPDES) permit program. Under its NPDES Phase I Municipal Stormwater Permit, King County is responsible for reducing the discharge of pollutants to the maximum extent feasible through prevention, control, and treatment.

The King County Council adopted Ordinance 7590 in 1986, initiating the Surface Water Management (SWM) program. The SWM program was established to provide a comprehensive approach to surface water and drainage issues, including basin planning, land use regulation, construction of facilities, maintenance, and public education, and provided limited services to the urban-designated areas of the adopted 1985 King County Comprehensive Plan.

[1] Nine rate classifications are listed in K.C.C. 9.08.070, including one class for residential properties, seven classes for non-residential property (ranging from very light to very heavy impervious surface coverage), and two classes for roads and highways.

**SWM Rate Structure and Service Charge History**. A rate structure and service charges were established with the creation of the SWM program in 1986 for property in unincorporated King County.[2] SWM service charges fund management and maintenance of County-owned stormwater facilities, restoration of ecological habitat along streams, addressing chronic drainage and flooding issues, and compliance with the requirements of the NPDES permit.

This rate structure (shown below in Table 1) generally has remained the same since 1986, although actual rates have changed since the program was established. The six non-residential classes are based on impervious surface coverage and are classified as very light, light, moderate, moderately heavy, heavy, and very heavy. Mobile home parks are charged at the residential rate multiplied by the number of mobile home spaces. SWM service rates for the two other categories, county roads and state highways, are limited to a maximum of 30 percent of the rate of a comparable property as set by RCW 90.03.525.

**Table 1. Current SWM Rate Structure and Charges**

| Rate Classification | Percent Impervious Surface | 2025 Rate |
|---|---|---|
| 1 Residential | N/A | $361.00 / parcel |
| 2 Very Light | 10% or less | $361.00 / parcel |
| 3 Light | 10.1% - 20% | $1,003.69 / acre |
| 4 Moderate | 20.1% - 45% | $1,878.75 / acre |
| 5 Moderately Heavy | 45.1% - 65% | $3,206.03 /acre |
| 6 Heavy | 65.1% - 85% | $4,466.12 / acre |
| 7 Very Heavy | 85.1% - 100% | $5,495.07 / acre |
| County Roads | N/A | RCW 90.03.525 |
| State Highways | N/A | RCW 90.03.525 |

In the last 39 years, between 1986 at the program's inception and 2025, rates have risen from $26.07 to $361.00 for a single-family residential property, as shown in Table 2. The increase is historically due to inflation, annexations, maintenance needs, and increasingly stringent federal and state requirements on surface water quantity and quality.

**Table 2. Historic SWM Service Charge Increases Between 1986 and 2025**

| Year | SWM Service Charge | Dollar Increase | Percent Increase |
|---|---|---|---|
| **1986** | $26.07 | -- | -- |
| **1992** | $85.02 | $58.95 | 226% |
| **2002** | $102.00 | $16.98 | 20.0% |
| **2007** | $111.00 | $9.00 | 8.8% |
| **2011** | $133.00 | $22.00 | 19.8% |

[2] RCW 36.89.080 establishes statutory authority to collect SWM service charges.

| | | | |
|---|---|---|---|
| **2013** | $151.00 | $18.00 | 13.5% |
| **2014** | $171.50 | $20.50 | 13.6% |
| **2017** | $240.44 | $68.94 | 40.2% |
| **2019** | $289.00 | $48.56 | 20.2% |
| **2022** | $323.00 | $34.00 | 11.8% |
| **2024** | $361.00 | $38.00 | 11.8% |

**Current Discounts and Exemptions.** The SWM program provides discounts and exemptions to qualifying residential and non-residential properties:

- Households qualifying for a low-income senior or disabled exemption under RCW 84.36.381 are entirely exempt from the SWM service charge.
- Households with incomes at or below 200 percent of the federal poverty guidelines are eligible for a 50% discount.
- Non-residential properties that qualify as open space under K.C.C. 9.08.010 are charged only for the area of impervious surface at the rate the parcel is classified under for total acreage.
- Non-residential properties that manage and mitigate stormwater using flow control facilities, water quality treatment facilities, flow control best management practices[3] or infiltration facilities, or include additional compliance required by the National Pollution Discharge Elimination System (NPDES) are eligible for discounted rates ranging between 4% and 20%.
- Residential properties that are served by flow control or water quality treatment facilities and that implement applicable best management practices are eligible for a 50% discount.
- Properties that are at least 65% forested, covered with no more than 20% impervious surface, and that meet dispersal and water quality standards receive an 80% discount.
- School district properties, where the school district provides activities that benefit the surface water management program, such as a curriculum specific to the issues and problems of surface and storm water management or activities that expose students to efforts required to restore, monitor, or enhance the stormwater system. Service charges may be adjusted based on the cost of those activities.
- Properties owned by federally recognized tribe or member of such tribe and is located within the historic boundaries of a reservation is exempt from charges.

**SWM Rate Regional Comparison**. In 2025, the average SWM service charge for a single-family residential property in the region is $300.15. King County's current 2025 rate is $361 per parcel. Table 3 identifies the 2025 SWM service charges in the region.

[3] Flow control best management practices disperse, infiltrate, or otherwise reduce and prevent development-related runoff increases. Examples of flow control best management practices are full stormwater dispersion over a vegetated area, rock pads, gravel-filled trenches, and native vegetated landscape.

**Table 3. 2025 SWM Service Charge for Single-Family Residential Property Regional Rate Comparison**

| Jurisdiction[4] | 2025 Rate | Jurisdiction | 2025 Rate |
|---|---|---|---|
| Snohomish County | $140.07 | Issaquah | $248.58 |
| Carnation | $149.76 | Des Moines | $375.75 |
| North Bend | $148.32 | Lake Forest Park | $311.49 |
| SeaTac | $149.84 | Kirkland | $282.25 |
| Federal Way | $198.38 | Black Diamond | $234.00 |
| Pierce County | $167.14 | Mercer Island | $300.84 |
| Kent | $191.76 | Kenmore | $358.56 |
| Lynnwood | $194.94 | Duvall | $344.64 |
| Burien | $221.08 | **King County** | **$361.00** |
| Algona | $186.00 | Shoreline | $384.00 |
| Milton | $447.48 | Pacific | $288.00 |
| Renton | $211.68 | Snoqualmie | $360.00 |
| Auburn | $231.72 | Covington | $369.00 |
| Redmond | $203.64 | Tacoma | $404.64 |
| Maple Valley | $218.66 | Newcastle | $397.47 |
| Bothell | $237.51 | Everett | $459.36 |
| Tukwila | $279.82 | Bellevue | $603.30 |
| Woodinville | $222.00 | Sammamish | $474.99 |
| Normandy Park | $375.24 | Seattle | $672.93 |
| | | **AVERAGE** | **$300.15** |

King County is one of six jurisdictions[5] that are NPDES Phase I municipal stormwater permittees. These jurisdictions are generally subject to a more stringent set of conditions and timelines issued with the Phase I municipal stormwater permit compared to all other jurisdictions in Washington State, which are subject to Phase II permits. As identified in Table 3, both Pierce and Snohomish Counties assess lower SWM service charges than King County, whereas the Cities of Seattle and Tacoma assess higher service charges.

## ANALYSIS

**Proposed Ordinance 2025-0302**. The proposed ordinance would increase the SWM service charge by 4.99 percent for all rate classifications. Table 4 illustrates the current and 2026-2027 proposed SWM rates for unincorporated King County property owners.

[4] Some jurisdictions charge varying rates for single-family residences based on lot size or impervious surface. Where this occurs, the middle rate or average option is shown in this table. Seattle is calculated using a 5,499 square foot lot size. Bellevue is calculated using a 5,499 square foot lot size.
[5] Other Phase I jurisdictions are Snohomish County, Pierce County, Clark County, City of Seattle and City of Tacoma

**Table 4. 2025 SWM Rates and 2026-2027 Proposed SWM Rates**

| Rate Classification | Percent Impervious Surface | 2025 Rate | 2026-2027 Proposed Rate |
|---|---|---|---|
| 1 Residential | N/A | $361.00 / parcel | $379.00 / parcel |
| 2 Very Light | 10% or less | $361.00 / parcel | $379.00 / parcel |
| 3 Light | 10.1% - 20% | $1,003.69 / acre | $1,053.74 / acre |
| 4 Moderate | 20.1% - 45% | $1,878.75 / acre | $1,972.43 / acre |
| 5 Moderately Heavy | 45.1% - 65% | $3,206.03 /acre | $3,365.89/acre |
| 6 Heavy | 65.1% - 85% | $4,466.12 / acre | $4,688.81 / acre |
| 7 Very Heavy | 85.1% - 100% | $5,495.07 / acre | $5,769.06 / acre |

The proposed SWM service charge increase would generate approximately $5.1 million in additional SWM revenues. Table 5 identifies the percentage of revenue generated by each rate classification. The first two classifications, Residential and Very Light (non-residential) are assessed a flat charge per parcel. The remaining classifications, Light to Very Heavy non-residential properties, are charged based on parcel acreage size.

**Table 5. Percent Revenue Generated by Rate Classification based on 2025 SWM Billings**

| Rate Classification | Percent Impervious Surface | Number of Billable Parcels | Percent Revenue Generated |
|---|---|---|---|
| 1 Residential | N/A | 84,321 | 69.4% |
| 2 Very Light | 10% or less | 4,110 | 3.5% |
| 3 Light | 10.1% - 20% | 503 | 5.4% |
| 4 Moderate | 20.1% - 45% | 750 | 7.0% |
| 5 Moderately Heavy | 45.1% - 65% | 1,743 | 5.4% |
| 6 Heavy | 65.1% - 85% | 1,132 | 4.7% |
| 7 Very Heavy | 85.1% - 100% | 577 | 4.6% |

**Surface Water Management Revenue Needs and Permit Obligations**. The SWM program pays for the cost of planning, designing, constructing, maintaining, and operating stormwater control facilities under county and state law.[6] Similarly, K.C.C. 9.08.070 states that "revenue needs of the program are based upon all or any part, as determined by the council, of the cost of meeting stormwater permit obligations of state and federal law and the cost of surface and storm water management services and to pay or secure the payment of all or any portion of any issue of general obligation or revenue bonds issued for that purpose."

A new NDPES Phase I Municipal Stormwater Permit was issued on July 1, 2024, which impacted on the County's obligations for stormwater management services and the

[6] RCW 36.89.080 through 36.89.120 and K.C.C. Chapter 9.08.

SWM rate. According to Executive staff, at a high level, the proposed SWM fee increase is primarily to keep pace with inflation to sustain existing levels of service and adjust as needed to comply with the NPDES permit.

**Executive Proposed 2026-2027 Budget.** The Executive has proposed program and project additions as part of the 2026-2027 budget using SWM fund revenues. Table 6 shows the decision packages within Local Drainage Services and WLRD Shared Services appropriation units that would be funded by the existing SWM fee or the proposed SWM fee increase.[7]

**Table 6. Proposed SWM Increase Program and Project Additions in Local Drainage Services**

| Description | Budget Request | SWM Funded | New or Existing SWM Funds |
|---|---|---|---|
| | | | |
| **SWM Grant Pool.** Add one-time appropriation authority to support grant funding for surface water management programs. | $6,000,000 | $6,000,000 | Existing |
| **Redmond Ridge Deferred Maintenance (Final Phase).** Add one-time budget for deferred maintenance of 46 Redmond Ridge Urban Planned Developments sites. | $1,505,807 | $1,505,807 | New |
| **Mowing Crew Program Chief.** Add position authority for a supervisor to establish and manage a Mowing Crew for Stormwater Asset Management Unit. Funds for the position would come from the mowing program budget, which originally paid for contract services to complete the work. | ($1) | ($1) | Existing |
| **Stormwater Inspection Training Development.** Add one-time budget to develop training for private facility owners throughout Washington and King County department leads. This will be a partnership with other jurisdictions and the Washington Stormwater Center. | $100,000 | $100,000 | New |
| **Records Management and Enforcement Support.** Add position authority for an Administrative Specialist to support Stormwater Asset Management Unit with Records Management. | $0 | $0 | Existing |

[7] In addition to the discrete decision packages in the table, there are inflationary increases associated with the programs funded through the SWM fee.

| | | | |
|---|---|---|---|
| **Integrated Drainage Program Manager.** 1 FTE, program/project manager position, to establish and manage the Integrated Drainage Program. The request is consistent with a recommendation of WLRD's Rural Flooding Assessment Report. | $403,613 | $403,613 | New |

**Table 7. Proposed SWM Increase Program and Project Additions in WLRD Shared Services**

| Description | Budget Request | SWM Funded | New or Existing SWM Funds |
|---|---|---|---|
| | | | |
| **Human Resources Labor Relations and Analysts.** Three FTEs to ensure compliance with labor laws, and align with King County's True North Values, ESJ Strategic Plan, and WLRD ESJ Action Plan. | $1,066,281 | $426,512 | New |
| **Old Growth Corridor Strategy.** Add appropriation to complete the Old Growth Corridor strategy in the 2024 Comprehensive Plan Action 4. This budget request would fund external support for plan development. | $100,000 | $100,000 | New |
| **Capital Project Archaeologist and Admin Support.** Two FTEs to support cultural resources investigations and regulatory reviews for capital projects, accelerating project schedules and reducing reliance on consultants. The Administrative Specialist position would replace the current temporary position supporting the Capital Delivery Section. | $355,577 | - | Existing |
| **Habitat Restoration and Mitigation Reserve Program Support.** Add two environmental scientists to support ongoing capital project planning, design and implementation for salmon habitat restoration and the King County Mitigation Reserves Program (MRP). | $754,102 | $754,102 | New |
| **Habitat Restoration Maintenance and Monitoring Program Manager and Service Cost Increases.** Add an Environmental Scientist position to manage the Monitoring & Maintenance Program and add funding to the program to meet increasing service costs. | $722,080 | $722,080 | New |
| **Leadership and Equity Training.** Establish a central budget in the Division Director's office to deliver leadership and equity training across Water and Land Resources Division. This is a | - | - | Existing |

| | | | |
|---|---|---|---|
| net-zero request that would not require additional budget appropriation. | | | |

According to the transmittal letter for Proposed Ordinance 2025-0302, the increase in SWM fees would support ongoing efforts to improve and maintain stormwater infrastructure and provide necessary surface water management services to protect public health and safety. If the proposed rate increases are not approved, in whole or in part, the proposed 2026-2027 operating and capital budget expenditures in several agency divisions would need to be adjusted, or fund balance would need to be used.

## AMENDMENT

Amendment 1 would add serial commas to the proposed ordinance.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0302
2. Amendment 1
3. Transmittal Letter
4. Fiscal Note

## Ordinance

**Proposed No.** 2025-0302.1 **Sponsors** Dembowski

AN ORDINANCE regarding surface water management; revising surface water management service charges; amending Ordinance 7590, Section 8, as amended, and K.C.C. 9.08.070 and establishing an effective date.

STATEMENT OF FACTS:

1. King County works in partnership with property owners and state and federal agencies to minimize the impacts of storm and surface runoff on the water quantity and quality of the waters of the state.

2. King County charges property owners within its surface water management service area, which is unincorporated King County, a graduated fee based on six nonresidential rate classes tied to relative amount of impervious surface and one uniform rate class for all residential parcels.

3. In 1986, Ordinance 7590 established the surface water management program to provide a comprehensive approach to surface and storm water problems including "basin planning, land use regulation, construction of facilities, maintenance and public education." In 1991, Ordinance 10187 increased the services provided by the surface water management program and set a rate structure and service charges. In 2001, Ordinance 14261 acknowledged that the costs to provide surface water management had

increased due to the ordinary impacts of inflation and due to increased and more stringent federal and state requirements for the proper management of surface water quality and quantity. In 2006, Ordinance 15638 acknowledged that the then soon to be effective new National Pollutant Discharge Elimination System permit would require King County's compliance with more stringent requirements. In 2010, Ordinance 16958 acknowledged that costs had increased to comply with the stringent requirements of the National Pollutant Discharge Elimination System permit and to meet the ordinary impacts of inflation. In 2012, Ordinance 17451 acknowledged that the surface water management program had increased capital construction needs, increased costs of National Pollutant Discharge Elimination System permit compliance, and revenue losses from annexations of unincorporated county areas to cities. It also acknowledged that the King County road services program had identified construction needs to mitigate stormwater impacts and that these capital projects were necessary to protect life and property as well as to maintain or restore water quality and ecological functions in receiving waters. Ordinance 17451 also incorporated changes to the rate adjustment program that provided incentives to property owners to improve on-site control of stormwater through the granting of additional discounts. In 2016, Ordinance 18401 acknowledged the residential parcel fee charged by King County was insufficient to meet the projected revenue requirements needed to provide necessary surface water management

services to protect public health and safety. In 2018, Ordinance 18836 acknowledged that the residential parcel fee charged by King County did not provide an adequate level of funding to mitigate the impacts of degrading stormwater infrastructure comprised of grey and green elements and that the proposed increase would help continue improving stormwater infrastructure to a higher level of service. In 2022, Ordinance 19543 acknowledged that the residential parcel fee was inadequate to cover inflationary increases in the surface water management fund and it did not provide an adequate level of funding to continue to build upon ongoing efforts to mitigate the impacts of degrading stormwater infrastructure comprised of grey, which are facilities and systems, and green, which are natural lands, forests, bioswales, and rain gardens. In 2024, Ordinance 19847 acknowledged that the residential parcel fee was inadequate to cover inflationary increases in the surface water management fund, and it did not provide an adequate level of funding to implement the requirements of the new National Pollution Discharge Elimination System permit or to address deferred maintenance of existing stormwater facilities to prevent failures in the system.

4. The current rate of three hundred and sixty-one dollar per single family residential parcels is inadequate to cover inflationary increases in the surface water management fund to continue ongoing efforts to mitigate the impacts of degrading stormwater infrastructure comprised of grey, which are facilities and systems, and green, which are natural lands, forests,

bioswales, and rain gardens. The proposed increase of approximately four and ninety-nine hundredths will help continued efforts to improve the stormwater infrastructure to sustain existing level of service.

5. An increase in the base amount of the surface water management charge from three hundred sixty-one dollars to three hundred and seventy-nine dollars per residential parcel in 2026, an eighteen dollar increase over 2025, and corresponding adjustments in the rates for classes of nonresidential property, are needed to provide necessary surface water management services to protect public health and safety.

6. It is in the public interest, and is necessary for the protection of health, safety, and welfare of the residents of King County, that the necessary costs of providing surface water management services continue to be funded and that such costs continue to be charged against those parcels either benefitting from such services or contributing to the increase of surface water runoff, or both, which the King County surface water management program must address.

7. Parcels owned by federally recognized tribes or members of such tribes that are located within the historical boundaries of a reservation are not subject to the surface water management charges provided for in K.C.C chapter 9.08.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 7590, Section 8, as amended, and K.C.C. 9.08.070 are each hereby amended to read as follows:

A. The service charges shall be based on the relative contribution of increased surface and storm water runoff from a given parcel to the surface and storm water management system. The percentage of impervious surfaces on the parcel, the total parcel acreage and any mitigating factors as provided in K.C.C. 9.08.080 shall be used to indicate the relative contribution of increased surface and storm water runoff from the parcel to the surface and storm water management system. The relative contribution of increased surface and storm water runoff from each parcel determines that parcel's share of the service charge revenue needs. The service charge revenue needs of the program are based upon all or any part, as determined by the council, of the cost of meeting stormwater permit obligations of state and federal law and the cost of surface and storm water management services and to pay or secure the payment of all or any portion of any issue of general obligation or revenue bonds issued for that purpose.

B. The division shall determine the service charge for each parcel within the service area by the following methodology:

Residential and very lightly developed nonresidential parcels shall receive a flat rate service charge for the reasons in K.C.C 9.08.060. Light to very heavily developed parcels shall be classified into the appropriate rate category by their percentage of impervious surface coverage. Land use codes or data collected from parcel investigations, or both shall be used to determine each parcel's percentage of impervious surface coverage. After a parcel has been assigned to the appropriate rate category, the service charge for the parcel shall be calculated by multiplying the total acreage of the parcel times the rate for that category.

C. There is hereby imposed upon all developed properties in the service area

annual service charges as follows:

SURFACE WATER MANAGEMENT SERVICE CHARGES

| Class | Impervious Surface % | Rate |
|---|---|---|
| Residential | NA | ((~~$361.00~~)) $379.00/parcel/year |
| Very Light | 0 to less than or equal to 10% | ((~~$361.00~~)) $379.00/parcel/year |
| Light | greater than 10% to less than or equal to 20% | ((~~$1,003.69~~)) $1,053.74/acre/year |
| Moderate | greater than 20% to less than or equal to 45% | ((~~$1,878.75~~)) $1,972.43/acre/year |
| Moderately Heavy | greater than 45% to less than or equal to 65% | ((~~$3,206.03~~)) $3,365.89/acre/year |
| Heavy | greater than 65% to less than or equal to 85% | ((~~$4,466.12~~)) $4,688.81/acre/year |
| Very Heavy | greater than 85% to less than or equal to 100% | ((~~$5,495.07~~)) $5,769.06/acre/year |
| County Roads | NA | Set in accordance with RCW 90.03.525 |
| State Highways | NA | Set in accordance with RCW 90.03.525 |

The minimum service charge in any class shall be three hundred ((~~sixty-one~~)) seventy-nine dollars per parcel per year. Mobile home parks' maximum annual service charges in any class shall be three hundred ((~~sixty-one~~)) seventy-nine dollars times the number of mobile home spaces.

D. The county council shall review the surface water management services charges biennially to ensure the long-term fiscal viability of the program and to guarantee

that debt covenants are met. The program shall use equitable and efficient methods to determine service charges.

E. When a parcel with impervious surface is divided by the boundary of the service area and a portion of the parcel's impervious surface drains into the service area, the parcel shall be charged as otherwise provided herein on the basis of the lands and impervious surfaces that drain into the service area. When the director has determined that the impervious surface of a parcel, divided by the boundary of the service area, completely drains outside of the service area, the parcel is exempt from the rates and charges of this chapter.

F. The King County council by ordinance may supplement or alter charges within specific basins and subbasins of the service area so as to charge properties or parcels of one basin or subbasin for improvements, studies or maintenance that the council deems to

provide service or benefit the property owners of one or more basins or subbasins.

SECTION 2. This ordinance takes effect January 1, 2026.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

10-23-25
SWM SC

**1**

A. Micklow

Sponsor: Dembowski

Proposed No.: 2025-0302

**AMENDMENT TO PROPOSED ORDINANCE 2025-0302, VERSION 1**

On page 5, line 93, after "acreage" insert ","

On page 7, line 147, after "studies" insert ","

**EFFECT prepared by *Andy Micklow*: *Adds serial commas to the proposed ordinance section that is being codified.***

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

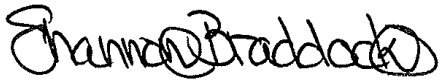
**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (KCC) 4A.200.020. As required, the enclosed report

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.

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,



Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

| | |
|---|---|
| Ordinance/Motion: | |
| Title: | 2026-2027 Surface Water Management Fee |
| Affected Agency and/or Agencies: | Water and Land Resource Division, DNRP and Roads Division, DLS |
| Note Prepared By: | Omar Ibrahim |
| Date Prepared: | 6/27/2025 |
| Note Reviewed By: | Nitin Chadha Elena Davert |
| Date Reviewed: | 6/27/2025 8/24/2025 |

**Description of request:**

Increase of Surface Water Management fee by approximately 5% or $18 from $361 per single family residential parcel to $379 per single family residential parcel. This represents an increase in revenue of $5,069,694 for the 2026-2027 biennium.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| Water and Land Resource Division | 1211 | SWM Fee | 5,069,694 | 5,069,694 | 3,899,924 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **5,069,694** | **5,069,694** | **3,899,924** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? Yes/No**

Notes and Assumptions:

- Current Rate/Fee Amount: $361.00 per single family residential parcel
- Proposed Rate/Fee Amount: $379.00 per single family residential parcel
- $ and % Difference: $18.00 or ~5%, estimated revenue increase of $5,069,694 during 2026-2027 biennium.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 7 | **Name:** | Gene Paul |
| **Proposed No.:** | 2025-0307 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0307 would increase existing landing, fuel flowage, and aircraft parking fees; establish administrative fees related to security badges and service operator permits at the King County International Airport (KCIA); and make technical changes to Title 15 of the King County Code (K.C.C.).

## SUMMARY

King County International Airport (KCIA or "the Airport") is a self-supporting enterprise operation. Although real estate leases, which are the Airport's largest revenue, have adjusted over time, the existing fees for landing, aircraft parking, and fuel flowage have not been increased since 2014. The proposed ordinance would adjust these fees closer to the rates recommended by a fee study performed in 2025 for the Airport. The proposed ordinance would also establish fees for the Airport to administer the existing security badge program and a new operator permit program. The total adjusted rates would generate $6 million in additional revenues forecasted for the Airport for the next biennium.

## BACKGROUND

King County International Airport (KCIA or "the Airport") is a self-supporting enterprise operation partially funded by grants from the Federal Aviation Administration (FAA). The FAA classifies KCIA as a Class IV, Primary, Commercial Service, Non-Hub Reliever Airport, meaning it handles limited commercial passenger traffic and has been designated by the FAA to relieve congestion from Seattle-Tacoma International Airport and provide general aviation access to the community. KCIA averages 180,000 takeoffs and landings a year and currently serves more than 150 tenants, including small commercial passenger airlines, cargo carriers, private aircraft owners, helicopters, corporate jets, military aircraft, and the Boeing Company.

Airport owners or sponsors agree to certain obligations (or "assurances") when they accept federal grant funds or federal property transfers for airport purposes through the

FAA. These grant assurances must be maintained for 20 years after accepting FAA funding or the funding must be paid back. The FAA enforces these obligations through its Airport Compliance Program. The Airport Compliance Program Manual states that the rates, rentals, landing fees, and other charges that airports impose on aeronautical users:

- Be "fair and reasonable";
- Not unjustly discriminate against aeronautical users;
- Be part of a fee structure that, in the circumstances of the airport, makes the airport as financially self-sustaining as possible; and
- Generate revenues that may only be used for airport capital and operating costs and certain other facilities directly and substantially related to air transportation.[1]

Federal law does not prescribe a single approach to rate-setting. Airports may utilize their preferred methodology as long as that methodology is applied consistently to similarly-situated aeronautical users and conforms to other requirements outlined in the FAA's Rates and Charges Policy.

KCIA has existing fees for landing, aircraft parking, and fuel flowage. These fees, which provide revenues for both Airport operations and infrastructure, were last updated in September 2014.[2] Since the last update, Executive staff have noted that operational costs for utilities, wages, and services and supplies have increased between 63% to 189%.[3] At the same time, the Airport has identified upcoming capital projects, like the main runway rehabilitation and Taxiway B safety project, that will require significant investment of Airport capital funds. Although real estate leases, the Airport's largest revenue, have adjusted over time, Executive staff expressed that adjustments to other fees like landing, parking, and fuel flowage would put an end to large Airport tenants bearing the full burden of additional costs.

In order to determine the proposed rates, the Airport carried out a fee study. Consultants originally performed an airport fee study to research fees at comparable airports and provide recommendations for updating the Airport's fees in 2022. That study was updated in 2025.[4] The updated fee study compared fees at KCIA to four different groups of comparable airports. These four groups included:

- 14 airports throughout the nation with similar activity and aircraft levels, with control towers and instrument approaches, and comparable total acreage;
- 11 airports throughout the nation which accommodate aircraft final assembly plants;
- Seven airports within 45 miles of the airport identified as potential market competitors; and

[1] "18.5 Key Concepts," Airport Compliance Program Manual, page 18-3, (link)
[2] Ordinance 17919
[3] Utilities increased 63% [from $4.1 million in 2015-2016 to $6.7 million in 2023-2024]; wages increased 78% [$10.3 million in 15-16 to $18.3 million in 23-24]; and Services/Supplies increased 189% [$2.8 million in 15-16 to $8.1 million in 23-24]
[4] Provided as Attachment 6 to this staff report.

- Nine airports, predominantly in Washington, identified by the Lease Framework Working Group for analysis.[5]

Executive staff at the Airport examined the fee study recommendations and used them to put forward the fee increases contained in the proposed ordinance. Executive staff also met with Airport tenants, users, and business partners to discuss the proposed fee updates and indicated that they did not receive any concerns with the proposed rates. Those meetings included the Airport Roundtable, the National Business Aviation Association, regular meetings with Airport tenants, UPS, Friends of Boeing Field, and the Aircraft Owners & Pilots Association.

## ANALYSIS

Proposed Ordinance 2025-0307 would increase the existing landing, fuel, and aircraft parking fees and establish administrative fees related to security badges and service operator permits at the King County International Airport (KCIA). According to the fiscal note, these updated fees are expected to generate $6 million of the $7.3 million in additional revenues forecasted for the Airport for the next biennium.

**Fuel Flowage Fees.** Fuel flowage fees are assessed based on the amount and type of fuel that an aviation user obtains at the Airport. In the 2026-2027 Biennial Budget, fuel flowage fees are forecasted to generate $6.6 million. Of this $6.6 million, $3.1 million is identified in the fiscal note as additional revenue generated by the proposed fee increases. [6]

The existing fees differentiate between two types of aviation fuel. The first, Jet A, is the fuel used by the turbine engines that commercial, private, and military jet aircraft utilize. The second fuel type, aviation gas, or AvGas, is a fuel used by the piston-driven engines found in smaller general aviation aircraft typically flown by private pilots and flight instruction schools.[7]

While KCIA has historically assessed a fee for Jet A and AvGas, the proposed new rates would also include distinct fees for two newer fuel types that generate fewer emissions. The first fuel type is Jet A Sustainable Aviation Fuel. According to the proposed ordinance, Jet A Sustainable Aviation Fuel would be defined as an alternative aviation fuel made from non-petroleum feedstocks that reduces emissions from air transportation.[8] The second newer fuel would be unleaded AvGas, as traditional AvGas is considered a "low lead" fuel. The proposed new rates would distinguish between

[5] The Lease Framework Working Group met between August 2015 and October 2016 to develop and deliver recommendations to improve hangar and long-term leasing practices at KCIA. (Link)
[6] Fiscal Note provided with Proposed Ordinance 2025-0307.
[7] "Explained: Jet A vs. AvGas," Airways Magazine (Link).
[8] To qualify for the Jet A Sustainable Aviation Fuel fuel flowage fee, the blend ratio between Jet A and Jet A Sustainable Aviation Fuel shall be greater than 25% Jet A Sustainable Aviation Fuel on delivery.

these fuel types to incentivize the use of fuels with lower emissions. Table 1 provides the existing, fee study recommended, and proposed fuel flowage fees.

**Table 1. Fuel Flowage Fees**

| Fuel Type | Existing Fuel Flowage Fee[9] | Fee Study Recommendation | Proposed Fee |
|---|---|---|---|
| Jet A | 8 cents per gallon | 22 cents per gallon | 15 cents per gallon |
| Jet A Sustainable Aviation Fuel | N/A | N/A | 10 cents per gallon |
| AvGas 100LL[10] | 5 ½ cents per gallon | 22 cents per gallon | 10 cents per gallon |
| Unleaded AvGas | N/A | N/A | 1 cent per gallon |

Although the fee study identified that KCIA is significantly below market rates for fuel flowage and recommended an increase to $0.22 per gallon, Executive staff provided that the proposed fees were under the study's recommended rate out of consideration of the impacts on Airport customers.

**Landing Fees.** Landing fees are assessed based on an aircraft's maximum gross landing weight. This gross landing weight is published in the manufacturer's operating manual for each aircraft. The fee is currently computed to the nearest $.05 and there is a minimum fee of $5. In the 2026-2027 Biennial Budget, landing fees are forecasted to generate $5.6 million. Of this $5.6 million, $2.8 million is identified in the fiscal note as additional revenue generated by the proposed fee increases. Table 2 provides the existing and proposed landing fees.

**Table 2. Landing Fees**

| Existing Landing Fee[11] | Fee Study Recommendation | Proposed Fee |
|---|---|---|
| $1.50 per 1,000 lbs. of max gross landing weight | $3.00 per 1,000 lbs. of max gross landing weight | $3.00 per 1,000 lbs. of max gross landing weight |

*Exemptions for Landing Fees.* K.C.C. 15.64.070 contains five exemptions for aircraft having to pay a landing fee. The proposed ordinance would preserve the existing exemptions for humanitarian flights and any flight already exempt because of State or federal law. There are three existing exemptions that would be modified by the proposed ordinance. Those existing exemptions include:

- General aviation aircraft based at the Airport, regardless of weight and with a King County airport lease, agreement or permit;

[9] Fuel flowage fees found in K.C.C. 4A.700.860
[10] Avgas 100LL is a low-lead aviation fuel with an octane rating of 100.
[11] Landing fees found in K.C.C. 4A.700.870

- General aviation aircraft that are not Airport based but are using the Airport, and that are 12,500 lbs. and under and are not for hire or provided compensation or engaged in commercial business activity; and
- Aircraft based at the Airport and operated by flight schools or operated for the purpose of flight instruction and performing "touch and go landings."[12]

These three exemptions would be replaced with the following proposed new landing fee exemptions:

- All General aviation aircraft, regardless of based location, with a maximum gross landing weight under 8,000 lbs.; and
- Aircraft based at the Airport that are owned or operated by a tenant in a lease with King County and that are not operated for hire or compensation, or engaged in business or commerce.

In effect, these proposed changes would allow all aircraft under 8,000 lbs. to land for no fee regardless of where they were based or whether they belonged to a revenue generating business (i.e. flight schools). The changes would lower the general aviation weight limit exemption from 12,500 lbs. to 8,000 lbs. for aircraft not based at the Airport though. Finally, because the proposed changes would make the existing exemption for "flight instruction touch and go landings" no longer necessary, that language would be removed for clarity. Executive staff expressed their belief that 99% of light general aviation would land for no fee with these proposed changes.

**Aircraft Parking Fees.** Aircraft parking fees are currently assessed based on aircraft weight and the duration of time that an aircraft is parked on County-operated ramps. In the 2026-2027 Biennial Budget, aircraft parking fees are forecasted to generate $3.2 million. Of this $3.2 million, $2.8 million is identified in the fiscal note as additional revenue generated by the proposed fee increases.

Although the current fee structure is based on aircraft weight, Executive staff provided that this weight-based classification is outdated due to the evolution of aircraft design and is considered non-standard in the aviation industry. The FAA has a standard classification, called the Airplane Design Group, that categorizes aircraft based on their wingspan.[13] The updated parking fees would utilize these standard classes in the rate structure to make the Airport parking fees more consistent with industry practices. The current and proposed aircraft parking fees are described in Table 3.

[12] A "touch and go landing" is when an aircraft lands and departs on a runway without stopping or exiting the runway. This exemption does not apply if a flight school aircraft exits the runway.
[13] Table 1-2, p. 14, FAA AC 150/5300-13 Airport Design (link)

**Table 3. Existing and Proposed Aircraft Parking Fees**

| Existing Aircraft Parking Fees[14] | | | | Proposed Aircraft Parking Fees | | |
|---|---|---|---|---|---|---|
| **Aircraft Weight / Aircraft Model (most common)** | **0-12 Hours** | **Day Rate** | **Monthly Rate** | **Aircraft Group / Wingspan** | **Daily Rate (0-12 hours)** | **Overnight Rate (> 12 hours)** |
| 0 - 12,500 lbs. (Light GA Aircraft) | $5 | $10 | $110 | Transient Tie Down / <40 ft | Free | $10 |
| 12,501 - 20,000 lbs. (GA Aircraft) | $15 | $21 | $137 | Group I / <49 ft | $20 | $30 |
| 20,001 - 80,000 lbs. (Corporate Aircraft) | $25 | $35 | $229 | Group II / 49 to 79 ft | $50 | $75 |
| 80,001 - 275,000 lbs. (Narrow Body Jet) | $35 | $49 | $314 | Group III / 79 to 118 ft | $400 | $600 |
| >275,001 lbs. (Wide Body Jet) | $61 | $86 | $544 | Group IV[15] / 118 to 171 ft | $600 | $900 |
| | | | | Group V / 171 to 214 ft | $800 | $1,200 |
| | | | | Group VI / 214 to 262 ft | $1,000 | $1,500 |
| | | | | Helicopter | $20 | $30 |

The proposed aircraft parking rates are generally aligned with the fee study recommendations. As part of the rate update, the proposed ordinance would remove the monthly parking rate that currently exists as any aircraft that would be parked for over 30 days at the Airport would actually be required to use a monthly tie down or hangar parking spot. These spots are handled through the real estate leasing process rather than this aircraft parking fee.

*Exemption for Aircraft Parking Fees.* K.C.C. 15.52.060 currently provides an exemption for short-term, transient aircraft parking provided adjacent to the terminal building for aircraft weighing 0-12,500 lbs., which can park for free for the first hour. Because the new proposed rates would allow smaller (non-revenue generating) aircraft to use the transient tie down for free for up to 12 hours, this existing exemption is proposed to be removed. The existing free one hour, followed by a $5 fee, is considered by Executive staff to be an administrative loss for such a nominal fee. The fee was also frequently paid in cash, which Executive staff identified as having fewer internal controls than electronic payments. The proposed ordinance would also require that pilots coordinate this parking in advance of arrival. According to Executive staff, electronic formats to reserve parking are now used and it is considered industry standard to coordinate parking prior to arrival.

[14] Aircraft Parking Fees found in K.C.C. 4A.700.850. For table spacing, the aircraft weight and aircraft model columns were combined and the 12-24 hour rate column was also removed. The 0-12 and 12-24 hour existing rates combined are the same as the day rate that is shown in the third column.
[15] Executive staff indicated that the typical UPS wide body aircraft would be Group IV.

**Administrative Fee for Security Badge Program.** The proposed ordinance would establish new fees for issuing, renewing, and reprinting airport security badges, issuing security keys, processing fingerprints, and establishing mobile credentialing. The proposed ordinance would also modify the existing code in K.C.C. 15.96.010 that describes the security program to include the new fee descriptions. The proposed security program fees are described in Table 4.

**Table 4. Proposed Security Badge Program Fees**

| Security Fees | Rate |
|---|---|
| New badge processing | $25 |
| Renewal badge processing | $25 |
| Badge reprinting | $25 |
| Security key | $10 |
| Fingerprint processing | $50 |
| Mobile credentialing | $10 |

The proposed ordinance would also establish fees for replacing both security badges and security keys. The fees for replacing the security badges would begin at $100 and then escalate to $150 for the second occurrence, and $200 for the third occurrence. The third badge replacement would also require the approval of the Airport Manager. Fees for replacing security keys would begin at $10 and then escalate to $20 and $30 for the second and third occurrences respectively. In neither case would a fourth replacement be permitted.

The proposed ordinance would similarly establish fees for Airport tenants and contractors who fail to return security badges and keys. The rate of $100 for each badge or key would be the same for Airport tenants and contractors but the timelines for the beginning of the fee would be different. Tenants would have 30 calendar days from the termination of their lease. Employees of Airport tenants would be required to return their badge or key on their final day of work. Contractors would be required to return their badge or key upon project completion or closeout. Overall, Executive staff expressed that the package of new security administrative fees are set up to be as close to cost recovery as possible, while also keeping in mind the impact that they would have on Airport customers.

**Administrative Fee for Operator Permit.** The proposed ordinance would also establish new operator permits and associated fees for issuance and renewal. These proposed permits would be associated with businesses that operate at the Airport but do not have a lease with the County. Examples of these businesses include an aircraft detailing business with a sublease or a mobile business at the Airport. The proposed fees are delineated in Table 5.

**Table 5. Proposed Airport Operator Permit Fees**

| Permit Type | Issuance Rate | Annual Renewal Rate |
|---|---|---|
| Specialized Aviation Service Operator Permit | $1,000 | $500 |
| Independent Service Operator Permit | $200 | $100 |

Executive staff provided that no permit is currently required for these types of operators and it is possible that the continued operation of these types of workers without Airport knowledge or vetting does pose a risk. The proposed fees would cover the costs of Airport staff that would provide legal review, risk assessment, draft the permit, and ensure proper insurance for the operator's work on Airport property. According to Executive staff, the larger issuance fee for specialized aviation operators reflects that these operators are generally larger businesses with more risk associated with the work being conducted. The independent operators are usually small businesses with a single employee, which comes with a lower risk factor.

**Other changes contained in Proposed Ordinance 2025-0307.** In addition to the fee changes, the proposed ordinance would make other technical changes. These changes include:

- Adding the FAA definition for "based aircraft" to the definitions listed in K.C.C. chapter 15.08. A "based aircraft" means aircraft that are operational and airworthy that are hangered or tied down at the airport for more than six months per calendar year;
- Adding serial commas where appropriate;
- Clarifying that the Airport's fees are available on the County website rather than "available upon request from the office of the Airport Manager;"
- Making fees payable within 30 days of receipt of invoice instead of prior to aircraft departure. This change would reflect the electronic process that has been in place for years and reduce the handling of cash at the Airport;
- Editing terminology for accuracy and preference, such as replacing the FAA Airport identifier "B.F.I." with "the airport;"
- Addressing a Code Reviser's note and removing a sentence in K.C.C. 15.64.020 that was intended to be removed by Ordinance 17919 in 2014;
- Repealing K.C.C. 15.64.030, which required aircraft owners and/or operators to provide monthly reports to the Airport Manager to assist with determining fees. This section of Code from 1972 does not reflect the electronic reporting process currently in place; and
- Removing the passenger terminal user fee, which is not currently permitted by the FAA, while preserving the right to institute it should FAA regulations change.

**Potential Impacts to the 2026-2027 Proposed Biennial Budget.** Although according to the financial plan contained in the proposed budget the Airport operating fund has an estimated fund balance of over $28.6 million to begin the 2026-2027 biennium, most of that is dedicated to the required rainy day reserve and only $843,000 is considered undesignated. Should the Council decide to amend or not adopt the proposed fees, this fund balance may be insufficient to support the current level of expenditures and there may be a need to adjust the Airport's operating expenditures.

## AMENDMENT

Amendment 1 is a technical amendment that would establish January 1, 2026, as the effective date of the ordinance. Title Amendment T1 would correct the title to comport with establishing this effective date.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0307
2. Amendment 1
3. Title Amendment T1
4. Transmittal Letter
5. Fiscal Note
6. 2025 Airport Fee Study Update

# KING COUNTY

## Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

### Ordinance

**Proposed No.** 2025-0307.1 **Sponsors** Dembowski

AN ORDINANCE relating to fees at the King County International Airport/Boeing Field; amending Ordinance 17919, Section 3 as amended, and K.C.C. 4A.700.850, Ordinance 17919, Section 6, and K.C.C. 4A.700.860, Ordinance 17919, Section 8, and K.C.C. 4A.700.870, Ordinance 1159, Article XIII, Section 1, and K.C.C. 15.52.010, Ordinance 1159, Article XIII, Section 2, and K.C.C. 15.52.020, Ordinance 10500, Section 1, as amended, and K.C.C. 15.52.060, Ordinance 17919, Section 4, and K.C.C. 15.52.065, Ordinance 1159, Article XIII, Section 9, as amended, and K.C.C. 15.52.090, Ordinance 1159, Article XIV, Section 1, as amended, and K.C.C. 15.56.010, Ordinance 1159, Article XV, Section 1, as amended, and K.C.C. 15.60.010, Ordinance 1159, Article XVI, Section 2, as amended, and K.C.C. 15.64.020, Ordinance 1159, Article XVI, Section 4, and K.C.C. 15.64.040, Ordinance 3382, Section 21, as amended, and K.C.C. 15.64.060, Ordinance 3382, Section 22, as amended, and K.C.C. 15.64.070, and Ordinance 16217, Section 68, and K.C.C. 15.96.010, adding a new section to

K.C.C. chapter 4A.700, adding a new section to K.C.C. chapter 15.08, adding a new section to K.C.C. chapter 15.52, and repealing Ordinance 1159, Article XVI, Section 3, and K.C.C. 15.64.030.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

NEW SECTION. SECTION 1. There is hereby added to K.C.C. chapter 4A.700 a new section to read as follows:

A.1. The following administrative security fees described in K.C.C. 15.96.010 for issuing, renewing, and reprinting airport security badges, issuing security keys, processing fingerprints, and establishing mobile credentialing shall apply:

| Security Fees | Rate |
|---|---|
| New badge processing | $25 |
| Renewal badge processing | $25 |
| Badge reprinting | $25 |
| Security key | $10 |
| Fingerprint processing | $50 |
| Mobile credentialing | $10 |

2. The security fee categories and rates are subject to, and defined by, the following:

a. Security fees shall be imposed on the sponsoring company. If there is not a sponsoring company, then the security fee shall be imposed on the individual seeking the security device or service;

b. The renewal badge processing fee shall be imposed when a security badge is renewed. F.A.A. guidelines shall dictate when a security badge shall be renewed; and

c. The badge reprinting fee shall apply to badges reprinted outside the badge renewal process for circumstances, including but not limited to, an individual or company name change, a damaged badge, or a new photo request.

B.1. The following administrative security device replacement fees described in K.C.C. 15.96.010 for replacing lost or stolen security badges and security keys shall apply:

| **Security Device Replacement Fees** | | | | |
|---|---|---|---|---|
| **Type** | **First Replacement** | **Second Replacement** | **Third Replacement** | **Fourth Replacement** |
| Security badge | $100 | $150 | $200 and requires airport manager approval | Not Allowed |
| Security key | $10 | $20 | $30 | Not Allowed |

2. The security device replacement fee categories and rates are subject to, and defined by, the following:

a. Security device replacement fees shall be imposed on the sponsoring company. If there is not a sponsoring company, then the security device replacement fee shall be imposed on the individual seeking to replace the security device. The security device replacement fee shall be paid prior to issuing the replacement security device; and

b. The security device replacement period shall reset on the date that the security badge or security key is renewed.

C.1. The following administrative unreturned security device fees described in K.C.C. 15.96.010 for failing to return security badges and security keys shall apply:

| **Unreturned Security Device Fees** | |
|---|---|
| Airport Tenants | $100 for each security badge or security key not returned within 30 calendar days of lease termination, or the employee's final day of work |
| Contractor | $100 for each security badge or security key not returned upon project completion or close-out |

2. The unreturned security device fee categories and rates are subject to, and defined by, the following: unreturned security device fees shall be imposed on the airport tenant or contractor who failed to return the security device.

D.1. The following administrative airport permit fees described in section 8 of this ordinance shall apply:

| **Airport Permit Fees** | | |
|---|---|---|
| **Permit Type** | **Issuance Rates** | **Annual Renewal Rates** |
| Specialized Aviation Service Operator Permit | $1,000 | $500 |
| Independent Service Operator Permit | $200 | $100 |

2. The administrative airport permit fee categories and rates are subject to, and defined by, the following:

a. Airport permit fees shall be imposed on the individual or company seeking the airport permit; and

b. Airport permits shall be renewed one year from the date of issuance.

SECTION 2. Ordinance 17919, Section 3, as amended, and K.C.C. 4A.700.850 are hereby amended to read as follows:

Except as otherwise provided under K.C.C. 15.52.060, the following aircraft parking rates shall apply:

**((~~B.F.I.~~)) Aircraft Parking((~~/Storage~~)) Fees <u>on Airport-Operated Ramps</u>**

| ((~~Aircraft Weight (weight in pounds)~~ | ~~0-12 Hours~~ | ~~Next 12 Hours~~ | ~~Day Rate~~ | ~~Monthly Rate~~ | ~~Aircraft Model Category (most common models listed)~~ |
|---|---|---|---|---|---|
| ~~0 - 12,500 lbs.~~ | ~~$5.00~~ | ~~$5.00~~ | ~~$10.00~~ | ~~$110.00~~ | ~~Light GA Aircraft~~ |
| ~~12,501 - 20,000 lbs.~~ | ~~$15.00~~ | ~~$6.00~~ | ~~$21.00~~ | ~~$137.00~~ | ~~GA Aircraft~~ |
| ~~20,001 - 80,000 lbs.~~ | ~~$25.00~~ | ~~$10.00~~ | ~~$35.00~~ | ~~$229.00~~ | ~~Corporate Aircraft~~ |
| ~~80,001 - 275,000 lbs.~~ | ~~$35.00~~ | ~~$14.00~~ | ~~$49.00~~ | ~~$314.00~~ | ~~Narrow Body Jets~~ |
| ~~275,001 lbs. and above~~ | ~~$61.00~~ | ~~$25.00~~ | ~~$86.00~~ | ~~$544.00~~ | ~~Wide Body Jets~~)) |

| <u>**Aircraft**</u> | <u>**Wingspan**</u> | <u>**Daily Rate (0-12 hours)**</u> | <u>**Overnight Rate (> 12 hours)**</u> |
|---|---|---|---|
| | | | |

| | | | |
|---|---|---|---|
| Transient Tie Down | < 40 feet ( < 12.2 meters) | Free | $10 |
| Group I | < 49 feet ( < 14.9 meters) | $20 | $30 |
| Group II | 49 feet to < 79 feet (14.9 meters to < 24.1 meters) | $50 | $75 |
| Group III | 79 feet to < 118 feet (24.1 meters to < 36.0 meters) | $400 | $600 |
| Group IV | 118 feet to < 171 feet (36.0 meters to < 52.1 meters) | $600 | $900 |
| Group V | 171 feet to < 214 feet (52.1 meters to < 65.2 meters) | $800 | $1,200 |
| Group VI | 214 feet to < 262 feet (65.2 meters to < 79.9 meters) | $1,000 | $1,500 |
| Helicopter | | $20 | $30 |

SECTION 3. Ordinance 17919, Section 6, and K.C.C. 4A.700.860 are hereby amended to read as follows:

A.1. The fuel ((~~field use~~)) flowage fee ((~~charge~~)) prescribed in K.C.C. 15.56.010 shall be ((~~eight cents for JetA type fuel and five and one-half cents per gallon for AvGas type fuel~~)) as follows:

| **Fuel Type** | **Fuel Flowage Fee** |
|---|---|
| Jet A | 15 cents per gallon |
| Jet A Sustainable Aviation Fuel | 10 cents per gallon |

| | |
|---|---|
| Avgas 100LL | 10 cents per gallon |
| Unleaded Avgas | 1 cent per gallon |

2. The fuel flowage fee categories and rates are subject to, and defined by, the following:

a. Jet A is a kerosene-based aviation fuel derived from crude oil;

b. Jet A Sustainable Aviation Fuel is an alternative aviation fuel made from non-petroleum feedstocks that reduces emissions from air transportation. To qualify for the Jet A Sustainable Aviation Fuel fuel flowage fee, the blend ratio between Jet A and Jet A Sustainable Aviation Fuel shall be greater than twenty-five percent Jet A Sustainable Aviation Fuel on delivery;

c. Avgas 100LL is a low-lead aviation fuel with an octane rating of one hundred; and

d. Unleaded Avgas is an aviation fuel without lead additives.

B. Airport late fees and penalties shall be assessed under K.C.C. 15.56.010 shall be in the amount of one and one-half percent per month for unpaid rates, charges, or fees.

SECTION 4. Ordinance 17919, Section 8, and K.C.C. 4A.700.870 are hereby amended to read as follows:

The landing fee under K.C.C. 15.64.020 is ((~~one~~)) three dollars ((~~and fifty cents~~)) per thousand pounds of the aircraft's certificated maximum gross landing weight as published in the manufacturer's aircraft operating manual, computed to the nearest five cents, with a minimum of five dollars per landing ((~~plus outside storage charge on all aircraft parked on county property~~)).

NEW SECTION. SECTION 5. There is hereby added to K.C.C. chapter 15.08 a new section to read as follows:

"Based aircraft" means aircraft that are operational and airworthy that are hangered or tied down at the airport for more than six months per calendar year.

SECTION 6. Ordinance 1159, Article XIII, Section 1, and K.C.C. 15.52.010 are hereby amended to read as follows:

Rentals, rates, charges, and conditions for use of the airport and its public facilities shall be those specified in this chapter and may be amended from time to time by the King County council.

SECTION 7. Ordinance 1159, Article XIII, Section 2, and K.C.C. 15.52.020 are hereby amended to read as follows:

A complete copy of all ((~~existing,~~)) current rates, fees, and charges applicable to ((~~B.F.I.~~)) the airport is available ((~~upon request from the office of the airport manager~~)) on the airport's website.

NEW SECTION. SECTION 8. There is hereby added to K.C.C. chapter 15.52 a new section to read as follows:

Administrative fees shall be imposed for issuing and annually renewing airport permits as specified in section one of this ordinance. Payment of airport permit fees is due within thirty calendar days of the invoice date. Airport late fees and penalties shall be assessed in the amount of one and one-half percent per month for unpaid rates, charges, or fees. Failure to pay airport rates, charges, and fees may, at the sole discretion of the airport manager, result in a loss of use of airport facilities and legal action to recover unpaid rates, charges, or fees.

SECTION 9. Ordinance 10500, Section 1, as amended, and K.C.C. 15.52.060 are hereby amended to read as follows:

Charges shall be made for ((~~storage of~~)) parking aircraft on ((~~county property, except that short-term, transient aircraft parking provided adjacent to the terminal building for aircraft weighing zero to twelve thousand five hundred pounds shall be free for the first hour~~)) airport-operated ramps as specified in K.C.C. 4A.700.850. Before arrival, ((~~T~~))the pilot shall notify the airport operations office ((~~upon arrival~~)) to arrange parking. ((~~All other aircraft parking shall have the rates specified in K.C.C. 4A.700.850.~~))

SECTION 10. Ordinance 17919, Section 4, and K.C.C. 15.52.065 are hereby amended to read as follows:

All airport facilities used by the general public, tenants, and public and private organizations, including governmental units and agencies, may be assessed a market rental rate or charge for the use of facilities. For the purpose of this section, "facilities" include, but are not limited to, rooms, public areas, parking lots, aircraft ramps, and terminal building, as well as water, storm water, or other utility systems.

SECTION 11. Ordinance 1159, Article XIII, Section 9, as amended, and K.C.C. 15.52.090 are hereby amended to read as follows:

Payment of ((~~monthly~~)) parking fees specified in K.C.C. 4A.700.850 and 15.52.060 is due ((~~and payable in advance on the first day of each calendar month. Payment of daily parking fees shall be made prior to departure of aircraft, unless arrangements have been approved by the airport manager~~)) within thirty calendar days of the invoice date. Airport late fees and penalties shall be assessed in the amount of one

and one-half percent per month for unpaid rates, charges, or fees. Failure to pay airport rates, charges, and fees ((~~or rents~~)) may, at the sole discretion of the airport manager, result in a loss of use of airport facilities and legal action to recover unpaid rates, charges, or fees.

SECTION 12. Ordinance 1159, Article XIV, Section 1, as amended and K.C.C. 15.56.010 are hereby amended to read as follows:

Oil companies or fuel distributor companies, or both, engaged in the business of selling or delivering aviation fuel to any individual, business firm, United States government, or organization on ((~~B.F.I.~~)) the airport, or selling aviation fuel to any individual, business firm, United States government, or organization to be used in aircraft located on or being serviced to take off from ((~~B.F.I.~~)) the airport, shall pay a fuel ((~~field use~~)) flowage fee ((~~charge~~)) in an amount specified in K.C.C. 4A.700.860.A. ((~~This charge~~)) The fee shall be collected by the oil companies or fuel distributor companies, or both, making the sale or delivery and reported in a form prescribed by and acceptable to the airport manager with remittance made to the airport on or before the twentieth of each month. Airport late fees and penalties shall be assessed in the amount specified in K.C.C. 4A.700.860.B. Failure to pay airport rates, charges, and fees ((~~or rents~~)) may, at the sole discretion of the airport manager, result in a loss of use of airport facilities and legal action to recover unpaid rates, charges, or fees.

SECTION 13. Ordinance 1159, Article XV, Section 1, as amended, and K.C.C. 15.60.010 are hereby amended to read as follows:

No person shall allow any aircraft owned by the person or under the person's control to land, take off, use ((~~B.F.I.~~)) airport facilities ((~~or~~)), be parked, or be tied down

on ((~~B.F.I.~~)) the airport without causing all applicable landing, tie-down, or other fees respecting such aircraft or use of ((~~B.F.I.~~)) airport facilities to be paid. Any such fees that become due and owing shall constitute a lien on such aircraft. Airport late fees and penalties shall be assessed in the amount of one and one-half percent per month for unpaid rates, charges, or fees. Failure to pay airport rates, charges, and fees ((~~or rents~~)) may, at the sole discretion of the airport manager, result in ((~~either~~)) a loss of use of airport facilities ((~~or~~)) and legal action to recover unpaid rates, charges, or fees ((~~, or both the loss of use and legal action~~)).

SECTION 14. Ordinance 1159, Article XVI, Section 2, as amended, and K.C.C. 15.64.020 are hereby amended to read as follows:

Aircraft operating in accordance with this chapter are subject to a landing fee in an amount specified in K.C.C. 4A.700.870. Failure to pay airport rates, charges, and fees ((~~or rents~~)) may, at the sole discretion of the airport manager, result in a loss of use of airport facilities and legal action to recover unpaid rates, charges, or fees. ((~~Airport late fees and penalties shall be assessed in the amount of one and one-half percent per month for unpaid rates, charges or fees. Failure to pay airport rates, charges and fees or rents shall result in a loss of use of airport facilities.~~))

SECTION 15. Ordinance 1159, Article XVI, Section 3, and K.C.C. 15.64.030 are hereby repealed.

SECTION 16. Ordinance 1159, Article XVI, Section 4, and K.C.C. 15.64.040 are hereby amended to read as follows:

Payment of charges pursuant to this chapter shall be made ((~~prior to the departure of aircraft, unless arrangements have been approved by the airport manager~~)) within thirty calendar days of the invoice date.

SECTION 17. Ordinance 3382, Section 21, as amended, and K.C.C. 15.64.060 are hereby amended to read as follows:

((~~A passenger terminal user fee in the amount of one dollar per deplaning passenger shall be charged to the owner or operator of aircraft with a passenger seating capacity of ten or greater operating pursuant to this chapter. This fee shall apply to passenger deplanement made through or into the passenger terminal building or buildings on B.F.I.~~)) The King County council reserves the right to charge a passenger facility charge in accordance with the current F.A.A. regulations.

SECTION 18. Ordinance 3382, Section 22, as amended, and K.C.C. 15.64.070 are hereby amended to read as follows:

A. Aircraft, based or not based at the airport, ((~~and operated for hire or compensation or engaged in commercial business activity, regardless of weight,~~)) shall pay a landing fee based on the aircraft certificated maximum gross landing weight as published in the manufacturer's aircraft operating manual.

B. The following exemptions to the landing fee apply:

1. General aviation aircraft ((~~based at the airport, regardless of weight and with a King County airport lease, agreement or permit are exempt from the landing fee~~)) with a maximum gross landing weight under eight thousand pounds as published in the manufacturer’s aircraft operating manual;

2. ((~~General aviation aircraft that are not airport based but are using the airport, and that are twelve thousand five hundred pounds and under as published in the manufacturer's aircraft operating manual and are not for hire or provided compensation or engaged in commercial business activity, such as scheduled and other certificated air carriers, aircraft charters, air taxi, air cargo, air courier, air travel clubs and air ambulance are exempt from the landing fee~~)) Aircraft based at the airport that are owned or operated by a tenant in a lease with King County and that are not operated for hire or compensation, or engaged in business or commerce;

3. ((~~Aircraft based at the airport and operated by flight schools or operated for the purpose of flight instruction and performing "touch and go landings" by which an aircraft lands and departs on a runway without stopping or exiting the runway shall be charged a landing fee only if the aircraft exits the runway;~~

~~4.~~)) Humanitarian flights, also known as angel flights, which are operated as not-for-profit or nonrevenue generating flights for humanitarian, medical, or disaster relief purposes are exempt from the landing fee; ((~~and~~)) or

((~~5.~~)) 4. Any aircraft exempt under state or federal statute or regulatory code is exempt from the landing fee.

SECTION 19. Ordinance 16217, Section 68, and K.C.C. 15.96.010 are hereby amended to read as follows:

The airport shall maintain a security program in compliance with F.A.A. and Transportation Security Administration guidance. The airport shall maintain an access control system for airfield and building security. The airfield and building access control system shall include a security badge and security key system, fingerprint processing, and

mobile credentialing for employees, tenants, tenant employees, vendors, suppliers, and contractors ((~~and guests~~)). Airport employees, tenants, and other personnel are required to obtain and display an airport issued photo identification badge while at the airport and in airport regulated buildings. All security badges and security keys are the property of the airport and shall be returned to the airport operations and compliance office upon termination of leases, employment, or other activity. The airport ((~~may~~)) shall impose an administrative fee as ((~~part of the annual county budget process for issuing airport badges. The airport shall impose an administrative fee of twenty-five dollars for replacement of lost, stolen or nonreturned security badges~~)) specified in section 1 of this ordinance for issuing, renewing, reprinting, replacing, and failing to return airport

security badges and security keys, for processing fingerprints, and issuing mobile credentialing.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

10/20/2025
Effective Date

**1**

Sponsor: Dembowski

[G. Paul]

Proposed No.: 2025-0307

**AMENDMENT TO PROPOSED ORDINANCE 2025-0307, VERSION 1**

On page 15, after line 239, insert:

"SECTION 20. This ordinance takes effect January 1, 2026."

**EFFECT prepared by *G. Paul*: *Would establish January 1, 2026, as the effective date of the ordinance.***

**T1**

10/20/25
Title Amendment

[G. Paul]

Sponsor: Dembowski

Proposed No.: 2025-0307

**TITLE AMENDMENT TO PROPOSED ORDINANCE 2025-0307, VERSION 1**

On page 2, line 23, after "15.52," strike "and"

On page 2, line 24, after "and K.C.C. 15.64.030" insert ", and establishing an effective date"

**EFFECT prepared by *G. Paul*: *Would correct the title to comport with the changes in Amendment 1.***

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

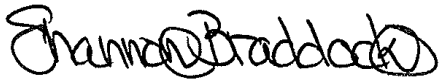
**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (KCC) 4A.200.020. As required, the enclosed report

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.

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,



Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

Ordinance/Motion: KCIA Airport Fees
Title: Airport Fees
Affected Agency and/or Agencies: Department of Executive Services, King County International Airport
Note Prepared By: Kristin Cline, Finance Manager
Date Prepared: 6/10/2025
Note Reviewed By: Justin Grover
Date Reviewed: 8/27/2025

**Description of request:**

Increase rates for landing fees, fuel flowage fees and aircraft parking fees also amends and establishes fees associated with administrative work for badging, changes and operator fees.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| King County International Airport | 4290 | Landing Fees 34461 | 2,810,374 | 2,810,374 | 2,810,374 |
| King County International Airport | 4290 | Fuel Flowage 34462 | 3,111,500 | 3,111,500 | 3,111,500 |
| King County International Airport | 4290 | Parking Fees 36256 | 50,000 | 50,000 | 50,000 |
| King County International Airport | 4290 | Other rents/use charges 36290 | 30,000 | 30,000 | 30,000 |
| TOTAL | | | **6,001,874** | **6,001,874** | **6,001,874** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| N/A | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|
| N/A | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? No**

Notes and Assumptions:

Landing fees and fuel flowage fees assume consistent rates of use in outyears. Other rents and use charges are new fees and estimated on assumed use as these transactions have not been previoulsy tracked.

# Supplemental Letter – Airport Fee Study Update

## King County

*Boeing Field/King County International Airport*

February 13, 2025

February 13, 2025

Brian Bartley, PMP/C.M., ACE
Project Manager
King County International Airport
7277 Perimeter Road S.
Seattle, Washington 92108

RE: Supplemental Letter – Airport Fee Study Update

Dear Brian:

In accordance with your request and authorization, Aviation Management Consulting Group (AMCG) has prepared an *Airport Fee Study Update* for the Boeing Field/King County International Airport (Airport) for your review and consideration. The aeronautical-related fees researched include fuel flowage fees, transient aircraft fees, landing/departure fees, based aircraft fees, transient parking fees, percentage of gross receipts fees, aeronautical permit fees, and airport access fees. In addition, AMCG researched administrative fees including construction permit fees, vehicle parking fees, filming fees, late fees/interest charges, lease assignment fees, and staff hourly rates.

Based on the aeronautical fees analyzed from comparable airports, airports with aircraft final assembly plants, competitive airports, and airports identified by the lease framework working group, AMCG provided a recommendation for how such fees should be updated (as necessary) to the Aeronautical Fee Schedule (Table 11 of the 2022 *Airport Fee Study*).

AMCG is pleased to have been called on to conduct the *Airport Fee Study Update*. Please contact me if you have any questions pertaining to this analysis or the recommendations provided.

Helping your aviation management excellence,

David C. Benner, C.M.
Managing Principal
AMCG

# I. SIGNIFICANT FINDINGS

Consistent with the project approach as stated in the Proposal (dated January 27, 2025) and *Preliminary List of Airports* (dated January 31, 2025), aeronautical and administrative related fees at comparable airports, airports with aircraft final assembly plants, competitive airports, and lease framework working group airports were analyzed.

## A. Comparable Airports

The selection of comparable airports was based on historical reported activity levels, total reported based aircraft, the presence of a control tower and precision instrument approach, runway length, total airport acreage, Federal Aviation Administration (FAA) *National Plan of Integrated Airport Systems* (NPIAS) classification, and FAA *General Aviation Airport Asset Study* classification. Parameters were then established in each of these areas to facilitate the selection process. In addition, Centennial Airport, Teterboro Airport, and Van Nuys have been included due to the similar markets served within a metropolitan area.

Based on the criteria and parameters identified, AMCG developed a preliminary list of 14 airports which, in the opinion of AMCG, are considered comparable to the Airport, as follows:

| Comparable Airports | | |
|---|---|---|
| **Airport** | **Identifier** | **Location** |
| Centennial Airport | APA | Centennial, Colorado |
| Dekalb-Peachtree Airport | PDK | Atlanta, Georgia |
| Fort Worth Meacham International Airport | FTW | Fort Worth, Texas |
| Hayward Executive Airport | HWD | Hayward. California |
| Long Beach Airport-Daugherty Field | LGB | Long Beach, California |
| McClellan-Palomar Airport | CRQ | Carlsbad, California |
| Orlando Executive Airport | ORL | Orlando, Florida |
| Portland-Hillsboro Airport | HIO | Portland, Oregon |
| Republic Airport | FRG | Farmingdale, New York |
| Sarasota/Bradenton International Airport | SRQ | Sarasota/Bradenton, Florida |
| Scottsdale Airport | SDL | Scottsdale, Arizona |
| Teterboro Airport | TEB | Teterboro, New York |
| Van Nuys Airport | VNY | Van Nuys, California |
| Westchester County Airport | HPN | White Plains, New York |

Aeronautical-related and administrative fees as well as related information were gathered from each comparable airport. A summary of findings is provided in Table 2.

## parable Airports Summary

| Airports | Aeronautical Fees | | | | | | | | Administrative Fees | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Fuel Flowage Fees | Transient Aircraft Fees | Landing/ Departure Fees | Based Aircraft Fee | Transient Parking Fees | Percentage of Gross Receipts | Aeronautical Permit Fees | Airport Access Fees | Construction Permit Fees | Vehicle Parking Fees | Filming Fees | Late Fees / Interest Charges | Lease Assignment Fee |
| rt | Yes | No | No | No | No | No | Yes | Yes | No | No | No | No | No |
| e Airport | Yes | N/A | Yes (Landing) | No | Yes | Yes | No | No | No | No | No | Yes (Late fee) | No |
| cham ort | Yes | No | No | No | Yes* | No | No | Yes | No | No | No | No | No |
| ive Airport | No | No | Yes (Landing) | No | Yes | No | Yes | Yes | Yes | No | No | Yes (Late Fee) | Yes |
| ort- | Yes | N/A | Yes (Landing) | N/A | Yes* | No | N/A | Yes | No | N/A | N/A | N/A | No |
| ar Airport | Yes | No | Yes (Landing) | No | Yes | No | N/A | Yes | Yes | Yes | No | No | No |
| ve Airport | No | No | No | No | No | Yes | Yes | N/A | N/A | Yes | Yes | N/A | N/A |
| o Airport | Yes | No | Yes (Landing) | No | Yes* | No | Yes | Yes | N/A | Yes | N/A | N/A | N/A |
| | Yes | No | Yes (Landing) | No | Yes* | No | Yes | Yes | No | Yes | Yes | Yes (Late Fee) | N/A |
| nton ort | Yes | No | No | No | No | Yes | Yes | Yes | NA | N/A | Yes | N/A | No |
| rt | Yes | No | Yes (Landing) | No | Yes | No | Yes | Yes | No | No | N/A | N/A | N/A |
| t | Yes | N/A | Yes (Departure) | No | Yes | N/A | N/A | N/A | N/A | No | N/A | N/A | N/A |
| t | Yes | N/A | N/A | N/A | N/A | N/A | Yes | Yes | Yes | No | Yes | N/A | N/A |
| unty Airport | Yes | No | Yes (Landing) | No | No | N/A | Yes | N/A | N/A | N/A | N/A | N/A | N/A |
| **of Airports arging Fee** | 12 | None | 9 | None | 9 | 3 | 9 | 10 | 3 | 4 | 4 | 3 | 1 |
| **Range** | $0.05 - $0.29 | N/A | $1.00 - $3.68 per 1,000lbs MGLW | N/A | $5.00 - $150.00 per day | 5.50% to 17% | $50.00 - $1,200.00 | $20.00 - $150.00 | Based on negotiation/ agreement | $20.00 to $34.73 | Dependent on crew size | 5.00% to 10.00% | $1,000.00 |

* Monthly Rate only

N/A indicates relevant and usable information was not available

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Significant findings follow:

- Fuel Flowage Fees
  - 1 of the 12 airports charges a fuel flowage fee of $0.18 per gallon for commercial operators and $0.29 per gallon for non-commercial operators regardless of fuel type
- Landing Fees
  - 8 airports charge a landing fee based on MGLW ranging from $1.00 to $3.68 per 1,000 MGLW
- Departure Fees
  - 1 airport charges a departure fee as follows:
    - less than 6,000 lbs. MGLW - $21.25
    - 6,000 lbs. to 12,499 lbs. MGLW - $31.25
    - 12,5000 – to 79,999 lbs. - $44.38 per 1,000 pounds of MGLW
    - 80,000 lbs. or more - $8.15 per 1,000 MGLW is charged.
- Transient Parking Fees
  - 4 of the 9 airports charge a daily aircraft parking fee ranging from $5.00 to $150.00 per day (a mean of $41.42 per day)
  - 1 airport charges an aircraft parking fee of $1.29 per 1,000 MGLW
  - 1 airport charges aircraft parking fees based on weight (pounds) as follows:
    - 6,500 and under - $15
    - 6,501 - 10,500 - $20
    - 10,501 - 12,500 - $25
    - 12,501 to 18,000 - $30
    - 18,001 - 60,000 - $40
    - 60,001-100,000 - $60
    - 100,001 - 300,000 - $120
    - 300,001 and over -$150
- Percentage of Gross Receipts Fee
  - 3 airports charge a percentage of gross receipts fee ranging from 5.50% to 20%
- Aeronautical Permit Fees
  - 1 airport charges a temporary aeronautical permit fee of $50.00
  - 1 airport charges a permit fee of $1,200.00
- Airport Access Fee
  - 10 airports charge an Airport Access Fee
  - 1 airport charges an Airport Access Fee for media of $150.00
  - 1 airport charges an Airport Access Fee for non-tenants of $43.00
  - 8 airports charge airport access fees ranging from $20.00 to 75.00 (mean of $33.75)
- Filming Fees
  - Dependent on crew size (typically maxing out at $2,000)

## B. Airports with Aircraft Final Assembly Plants Airports

The Airport accommodates final preparation of certain Boeing Company aircraft prior to delivery. Due to the unique nature of this activity, 11 airports within the United States which accommodate aircraft final assembly plants have been included in the analysis as well.

| Airports with Aircraft Final Assembly Plants | | |
|---|---|---|
| **Airport** | **Identifier** | **Manufacturer** |
| Bill and Hillary Clinton National Airport / Adams Field | LIT | Dassault |
| Charleston Airforce Base / International Airport | CHS | Boeing |
| Duluth International Airport | DLH | Cirrus |
| Independence Municipal Airport | IDP | Cessna |
| Melbourne International Airport | MLB | Embraer |
| Mobile Downtown Airport | BFM | Airbus |
| Renton Municipal Airport | RNT | Boeing |
| Rocky Mountain Metropolitan Airport | BJC | Pilatus |
| Savannah/Hilton Head International Airport | SAV | Gulfstream |
| Snohomish County Airport (Paine Field) | PAE | Boeing |
| Vero Beach Regional Airport | VRB | Piper |

Aeronautical-related and other fees as well as related information were gathered from 10 airports with aircraft final assembly plants. A summary of findings is provided in Table 3.

## rts with Aircraft Final Assembly Plants Summary

| rcraft Final Plants | Aeronautical Fees | | | | | | | | Administrative Fees | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Fuel Flowage Fees | Transient Aircraft Fees | Landing/ Departure Fees | Based Aircraft Fee | Transient Parking Fees | Percentage of Gross Receipts | Aeronautical Permit Fees | Airport Access Fees | Construction Permit Fees | Vehicle Parking Fees | Filming Fees | Late Fees / Interest Charges | Lease Assignment Fee |
| linton / Adams | Yes | No | No | No | No | No | No | No | No | No | No | No | N/A |
| rce Base / ort | N/A | N/A | No | No | N/A | N/A | N/A | Yes | N/A | N/A | N/A | N/A | N/A |
| nal Airport | Yes | No | Yes (Landing) | No | Yes | No | No | Yes | No | Yes | No | No | No |
| unicipal | No | No | No | No | No | No | No | No | No | No | No | No | No |
| national | Yes | N/A | No | No | N/A | N/A | No | Yes | No | Yes | No | No | No |
| n Airport | No | N/A | N/A | N/A | N/A | N/A | N/A | Yes | No | No | No | No | No |
| l Airport | Yes | No | Yes (Departure) | No | Yes | No | Yes | Yes | No | No | No | No | No |
| ort | Yes | No | No | No | Yes* | No | N/A | Yes | N/A | Yes | Yes | N/A | Yes |
| Head ort | Yes | No | Yes (Landing) | N/A | N/A | N/A | No | Yes | N/A | Yes | N/A | N/A | N/A |
| nty Airport | Yes | No | Yes (Landing) | No | Yes | No | No | No | No | No | No | No | N/A |
| ional | Yes | No | N/A | N/A | N/A | No | N/A | N/A | No | No | N/A | No | N/A |
| **of Airports arging Fee** | 8 | None | 4 | None | 4 | None | 1 | 7 | None | Yes | 1 | None | 1 |
| **Range** | $0.03 - $0.17 per gallon | N/A | $2.00 - $4.90 per 1,000lbs MGLW | N/A | $8.00 - $350.00 per day | N/A | $150.00 | $20.00 - $250.00 | N/A | $15.00 - $35.00 per day | $500.00 - $2,000.00 | N/A | $500.00 |

* Monthly Rate only

N/A indicates relevant and usable information was not available

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- Fuel Flowage Fees
  - 1 of 8 airports charges fuel flowage fee specifically for non-commercial self-fueling of $0.17 per gallon for Jet A.
- Landing Fees
  - 3 airports charge landing fees based on MGLW ranging from $3.06 to $4.90 per 1,00 pounds MGLW
- Departure Fee
  - 1 airport charges a departure fee of $2.00 per 1,000 pounds for aircraft over 5,000 pounds MGLW
- Transient Parking Fees
  - 3 airports charge daily aircraft parking fees ranging from $8.00 to $350.00 per day (mean of $183.78 per day)
  - 1 airport charges a parking fee based on aircraft weight as follows:
    - 12,499 and under - $18.02
    - 12,500 - 49,999 - $76.32
    - 50,000 - 99,999 - 152.64
    - 100,000+ $312.70
  - 1 airport charges a monthly aircraft parking fee of $140.00
- Filming Fees
  - 1 airports charges filming fees with amount being dependent on hours needed at the airport

## C. Competitive Airports

Typically, an airport is considered competitive if located in proximity to the airport and serves a similar market. Each airport identified is then compared to the Airport based on (1) infrastructure and (2) available products, services, and facilities.

For the purposes of this study, 7 airports within 45 nautical miles of the Airport were identified as being potentially competitive airports.

| Competitive Airports | | |
|---|---|---|
| **Airport** | **Identifier** | **Location** |
| Arlington Municipal Airport | AWO | Arlington, Washington |
| Auburn Municipal Airport | S50 | Auburn, Washington |
| Olympia Regional Airport | OLM | Olympia, Washington |
| Renton Municipal Airport | RNT | Renton, Washington[1] |
| Seattle-Tacoma International Airport | SEA | Seattle, Washington |
| Snohomish County Airport (Paine Field) | PAE | Everett, Washington[1] |
| Tacoma Narrows Airport | TIW | Tacoma, Washington |

Aeronautical-related and other fees as well as related information were gathered from each competitive airports. A summary of findings is provided in Table 4.

[1] It is significant to note Renton Municipal Airport and Snohomish County Airport (Paine Field) were identified as an Airports with Aircraft Final Assembly Plants and a competitive airport. Fees and related information from these airports will be included in both sets of data which is reflective of the similar use and relative proximity of to the subject airport.

BFM Meeting Materials

## petitive Airports Summary

| Airports | Aeronautical Fees | | | | | | | | Administrative Fees | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Fuel Flowage Fees | Transient Aircraft Fees | Landing/ Departure Fees | Based Aircraft Fee | Transient Parking Fees | Percentage of Gross Receipts | Aeronautical Permit Fees | Airport Access Fees | Construction Permit Fees | Vehicle Parking Fees | Filming Fees | Late Fees / Interest Charges | Lease Assignment Fee |
| cipal | Yes | No | No | No | Yes* | No | No | Yes | No | No | N/A | Yes | No |
| al Airport | No | No | No | No | No | No | No | Yes | No | No | N/A | N/A | N/A |
| nal | Yes | N/A | Yes (Landing) | No | Yes | N/A | No | Yes | No | No | No | N/A | No |
| al Airport | Yes | No | Yes (Departure) | No | Yes | No | Yes | Yes | No | No | No | No | No |
| a rport | No | N/A | Yes (Landing) | No | Yes | N/A | Yes | N/A | N/A | N/A | N/A | N/A | N/A |
| unty Field | Yes | No | Yes (Landing) | No | Yes | No | No | No | No | No | No | No | N/A |
| ws Airport | Yes | N/A | No | No | Yes* | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Yes |
| **of Airports arging Fee** | 5 | None | 4 | None | 6 | None | 2 | 4 | None | None | None | 1 | 1 |
| **Range** | $0.05 - $0.14 per gallon | N/A | $1.50 - $4.90 per 1,000lbs MGLW | N/A | $3.00 - $500.00 per day | N/A | $75.00 to $1,500.00 | $25.00 to $50.00 | N/A | N/A | N/A | 5% | $25.00 |

* Monthly Rate only

N/A indicates relevant and usable information was not available



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- Fuel Flowage Fees
  - 1 airport charge a fuel flowage fee of $0.05 per gallon regardless of fuel type
- Landing Fees
  - 3 airports charge landing fees based on MGLW ranging from $1.50 to $4.90 per 1,000 pounds MGLW
- Departure Fee
  - 1 airport charges a departure fee of $2.00 per 1,000 lbs. for aircraft over 5,000 pounds MGLW
- Aeronautical Permit Fee
  - 1 airport charges an annual license fee of $1,000 for aircraft fueling operators
- Transient Parking Fees
  - 3 airports charge daily aircraft parking fees ranging from $3.00 to $500.00 per day (a mean of $113.00 per day)
  - 3 airports charge a monthly aircraft parking fee ranging from $40.00 to $61.76 a month

## D. Lease Framework Working Group Airports

The following nine airports identified by the Lease Framework Working Group have been analyzed as well.

| Lease Framework Working Group Airports | | |
|---|---|---|
| **Airport** | **Identifier** | **Location** |
| Auburn Municipal Airport | S50 | Auburn, Washington |
| Bellingham International Airport | BLI | Bellingham, Washington |
| Bremerton National Airport | PWT | Bremerton, Washington |
| Norman Y Mineta San Jose International Airport | SJC | San Jose, California |
| Portland-Hillsboro Airport | HIO | Portland, Oregon |
| Reid-Hillview of Santa Clara County Airport | RHV | San Jose, California |
| Renton Municipal Airport | RNT | Renton, Washington |
| Skagit Regional Airport | BVS | Burlington, Washington |
| Snohomish County Airport (Paine Field) | PAE | Everett, Washington |

Aeronautical-related and administrative fees as well as related information were gathered from 7 lease framework working group airports. A summary of findings is provided in Table 5.

## e Framework Working Group Airports Summary

| rk Working orts | Aeronautical Fees | | | | | | | | Administrative Fees | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Fuel Flowage Fees | Transient Aircraft Fees | Landing/ Departure Fees | Based Aircraft Fee | Transient Parking Fees | Percentage of Gross Receipts | Aeronautical Permit Fees | Airport Access Fees | Construction Permit Fees | Vehicle Parking Fees | Filming Fees | Late Fees / Interest Charges | Lease Assignment Fee |
| bal Airport | No | No | No | No | No | No | No | Yes | No | No | N/A | N/A | N/A |
| ernational | Yes | No | Yes (Landing) | No | Yes | No | Yes | Yes | N/A | Yes | N/A | N/A | N/A |
| ional | No | N/A | No | No | Yes* | No | No | No | No | No | No | No | No |
| eta San nal | N/A | N/A | N/A | No | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| oro | Yes | No | Yes (Landing) | No | Yes* | No | Yes | N/A | N/A | Yes* | N/A | N/A | N/A |
| f Santa irport | Yes | N/A | No | No | Yes | Yes | Yes | Yes | No | Yes | No | Yes | Yes |
| bal Airport | Yes | No | Yes (Departure) | No | Yes | No | Yes | Yes | No | No | No | No | No |
| l Airport | N/A | N/A | N/A | N/A | Yes* | No | No | Yes | N/A | Yes* | No | No | No |
| unty Field) | Yes | No | Yes (Landing) | No | Yes | No | No | No | No | No | No | No | N/A |
| **of Airports arging Fee** | 5 | None | 4 | None | 7 | 1 | 4 | 5 | None | 4 | None | 1 | 1 |
| **Range** | $0.06 - $0.14 per gallon | N/A | $1.15 to $4.90 per 1,000 pounds MGLW | N/A | $8.00 to $350.00 per day | 10% | $75.00 to $1,500.00 | $25.00 to $70.00 | N/A | $25.00 - $594.89 per month | N/A | $40.00 (Aircraft Storage) 10% (FBO Late Fees) | $1,000 per agreement |

* Monthly Rate only

N/A indicates relevant and usable information was not available

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Significant findings follow:

- Landing Fees
  - 3 airports charge landing fees based on MGLW ranging from $1.15 to $4.90 per 1,000 pounds MGLW
- Departure Fee
  - 1 airport charges a departure fee of $2.00 per 1,000 lbs. for aircraft over 5,000 pounds MGLW
- Transient Parking Fees
  - 4 airports charge a daily aircraft parking fee ranging from $8.00 to $350.00 per day (mean of $73.36 per day)
  - 3 airports charge a monthly aircraft parking fee ranging from $35.00 a month to $85.92 (mean of $64.36)
  - 1 airport charges a daily aircraft parking fees as follows:
    - Single-Engine - $12
    - Twin - $25
    - Small Jet - $50
- Percentage of Gross Receipts Fee
  - 1 airport charges a percentage of gross receipts fee of 10% for rental car operations
- Aeronautical Permit Fees
  - 1 airport charges a Skydiving annual permit fee of $14,627
- Vehicle Parking Fee
  - 1 airport charges a vehicle parking of $18.00 a day
  - 1 airport charges a monthly vehicle parking fee as follows:
    - Up to 25 feet - $46.73 (temporary)
    - 25 feet and greater $63.07 (temporary)
    - Up to 25 feet - $467.21 (long term)
    - 25 feet and greater $594.89 (long term)

## II. AERONAUTICAL FEE SCHEDULE

AMCG recommends the County establish and implement the following Aeronautical Fee Schedule for the Airport to help recover the costs being incurred by the County relating to the planning, development, operation (including maintenance and repair), management, and marketing of the Airport (that are not covered by federal or state AIP funds).

**Table 5 – Aeronautical Fee Schedule**

| TYPE OF FEE | BASIS | | FEE |
|---|---|---|---|
| **Fuel Flowage Fee** | | | |
| Avgas | Per Gallon Delivered | | $0.22 |
| Jet Fuel | | | $0.22 |
| **Landing Fee** | | | |
| *Transient Arrivals (over 12,500 lbs. MGLW)* | *Per 1,000 lbs. MGLW* | | $3.00 |
| *Transient Arrivals (5,000 lbs. MGLW - 12,500 lbs. MGLW* | | | $3.00 |
| **Based Aircraft Fee*** | | | |
| Single-Engine Piston | Annual | | $215.00 |
| Multi-Engine Piston | | | $540.00 |
| Turboprop (Group I) | | | $720.00 |
| Turboprop (Group II) | | | $900.00 |
| Jet (Group I) | | | $1,450.00 |
| Jet (Group II) | | | $2,150.00 |
| Jet (Group (III) | | | $7,200.00 |
| Helicopter | | | $540.00 |
| Military | | | N/A |
| Glider/Ultralightt | | | $215.00 |
| **General Aviation Aircraft Parking Fee*** | | | |
| Aircraft Type | Collection | Daily (4 to 12 hours) | Overnight (more than 12 hours per day) |
| *Single-Engine Piston* | *Upon Arrival* | $20.00 | $30.00 |
| *Multi-Engine Piston* | | $30.00 | $45.00 |
| *Turboprop (Group I)* | | $45.00 | $67.50 |
| *Turboprop (Group II)* | | $50.00 | $75.00 |
| *Jet (Group I)* | | $100.00 | $150.00 |
| *Jet (Group II)* | | $150.00 | $225.00 |
| *Jet (Group III)* | | $400.00 | $600.00 |
| *Helicopter* | | $20.00 | $30.00 |
| **Aeronautical Permit Fee** | | | |
| Fixed Base Operator | | | $2,750.00 |
| Aircraft Maintenance Operator | | | $1,500.00 |
| Avionics or Instrument Maintenance Operator | | | $1,500.00 |
| Aircraft Rental or Flight Training Operator | | | $1,500.00 |
| Aircraft Charter or Aircraft Management Operator | | | $1,500.00 |
| Aircraft Sales Operator | | | $1,500.00 |
| Other Commercial Aeronautical Activities | | | $1,500.00 |
| Independent Specialized Aviation Service Operator | | | $1,500.00 |
| Self-Fueling Permittee | | | $1,500.00 |
| **Airport Access Fee** | | | |
| Per Application (2-year term) | | | $125.00 |

* Commercial operators with an agreement to collect may retain an administrative fee of the fees collected

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 8 | **Name:** | Erin Auzins |
| **Proposed No.:** | 2025-0311 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0311 would modify development permit fees for 2026 and 2027.

## SUMMARY

Proposed Ordinance 2025-0311 would modify development permit fees in Title 27 of the King County Code (K.C.C.), which governs fees charged for development permits and approvals. The Executive proposes to increase permit fees by 11.8%, plus a 3.6% surcharge for the biennium for replacing the Permitting Division's permit tracking software, to propose new fees, and to modify and clarify several permit fee categories.

## BACKGROUND

The Permitting Division of the Department of Local Services is primarily funded through permitting fee revenues. Fees are established for each type of development permit, from preapplication through final inspection.

## ANALYSIS

Proposed Ordinance 2025-0311 would raise permitting fees by 11.8% for 2026-2027. Table 1 shows the breakdown of the fee increase with the revenue projection for each portion of the increase.

**Table 1. 2026-2027 Proposed Fee Breakdown**

| Description of Increase | Projected New Revenue | % of the increase |
|---|---|---|
| Central Rates (including additions to the Cost Allocation for Local Services Administration) | $2,519,000 | 7.50% |
| Labor Costs, Geneal Wage Increase | $1,193,000 | 3.50% |
| Supplies/Services | $249,000 | 0.70% |
| KCIT Charges | $36,000 | 0.10% |
| **2026-2027 Projected Fee Revenue with Fee Increase** | **$3,997,000** | **11.80%** |
| Increases from new Application Screening Fee | $1,000,000 | n/a |
| Contributions from surcharge for IT project | $1,208,000 | 3.60% |
| **2026-2027 Revenue with Surcharge and Application Screening Fee** | **$6,169,000** | **15.40%** |

Other changes in the Proposed Ordinance include:

- As noted in Table 1, a new application screening fee is proposed.
- New permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027

Permit fee increases have coincided with the County's budgets. Table 2 shows the history of permit fee increases since 2015.

**Table 2. Percentage of Permanent and Temporary Fee Increases by Biennium**

| Budget | Permanent | Temporary |
|---|---|---|
| 2026-2027 | 11.8% | 3.6% |
| 2025 | 49.0% | 0% |
| 2023-2024 | 13.7% | 2.5% |
| 2021-2022 | 2.4% | 0% |
| 2019-2020 | 6.2% | 0% |
| 2017-2018 | 14.4% | 1.7% |
| 2015-2016 | 4.3% | 4.8% |

**AMENDMENT**

A technical amendment will be required to correct drafting errors. Councilmembers continue to work on amendment concepts and budget proposals, as discussed in panel earlier in the budget process.

**INVITED**

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0311
2. Transmittal Letter
3. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0311.1 **Sponsors** Dembowski

AN ORDINANCE relating to development permitting fees; amending Ordinance 10662, Section 46, as amended, and K.C.C. 27.02.050, Ordinance 10662, Section 47, as amended, and K.C.C. 27.02.060, Ordinance 13332, Section 4, as amended, and K.C.C. 27.06.010, Ordinance 13332, Section 17, as amended, and K.C.C. 27.10.020, Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035, Ordinance 17923, Section 46, as amended, and K.C.C. 27.10.037, Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050, Ordinance 13332, Section 22, as amended, and K.C.C. 27.10.070, Ordinance 18000, Section 83, as amended, and K.C.C. 27.10.075, Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080, Ordinance 13332, Section 24, as amended, and K.C.C. 27.10.090, Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130, Ordinance 13332, Section 30, as amended, and K.C.C. 27.10.150, Ordinance 13332, Section 31, as amended, and K.C.C. 27.10.160, Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170, Ordinance 13332, Section 33, as amended, and K.C.C. 27.10.180, Ordinance

13332, Section 34, as amended, and K.C.C. 27.10.190, Ordinance 13332, Section 35, as amended, and K.C.C. 27.10.200, Ordinance 13332, Section 36, as amended, and K.C.C. 27.10.210, Ordinance 13332, Section 37, as amended, and K.C.C. 27.10.220, Ordinance 13332, Section 40, as amended, and K.C.C. 27.10.320, Ordinance 13332, Section 42, as amended, and K.C.C. 27.10.350, Ordinance 13332, Section 43, as amended, and K.C.C. 27.10.360, Ordinance 13332, Section 46, as amended, and K.C.C. 27.10.380, Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425, Ordinance 13332, Section 53, as amended, and K.C.C. 27.10.510, Ordinance 13332, Section 54, as amended, and K.C.C. 27.10.550, Ordinance 17682, Section 46, as amended, and K.C.C. 27.10.560, and Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580, adding a new section to K.C.C. chapter 27.02, adding a new section to K.C.C. chapter 27.06, adding a new section to K.C.C. chapter 27.10, and establishing an effective date.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. A. Sections 2 through 33 of this ordinance update fees currently charged related to the department of local services, permitting division and road services division, and the department of natural resources and parks.

B. These fees are assessed under K.C.C. 2.99.030.G.1.

SECTION 2. Ordinance 10662, Section 46, as amended, and K.C.C. 27.02.050 are hereby amended to read as follows:

A. Unless otherwise required by this title, fees shall be assessed at the fee rate in effect at the time the application for a permit or decision is deemed complete or the request for other service is accepted by the department, but only if the application is approved or permit is issued within twelve months of the date that the application is deemed complete or otherwise accepted by the department. For services rendered after twelve months from the date the application is deemed complete or otherwise accepted by the department, any additional fees shall be assessed based on the rates in current effect.

B. Fees for application processing are due upon application submittal.

C. Fees for application review are due upon application acceptance.

((~~C.~~)) D. Fees for expedited review are due when an expedited review request is accepted by the department.

((~~D.~~)) E. Fees owed for the resubmittal of plans or applications are due at the time of resubmittal.

((~~E.~~)) F. Fees for permits, inspection or monitoring are due upon permit issuance. The director may grant exceptions in cases where the basis as prescribed in this title for calculating fees for a permit, inspection or monitoring was amended after an application was completed but before permit issuance.

((~~F.~~)) G. Fees for reinspection of construction work or site conditions are due by the date indicated on the department's invoice or before final construction approval, whichever is earlier, and shall be assessed at the fee rate in effect at the time of

reinspection.

((~~G.~~)) H. Unless otherwise allowed by this title, the department shall not accept payment of fees before fees are due.

((~~H.~~)) I. Changes in the ownership of an application or permit shall not revoke the fees incurred by the application or permit, or the requirement to post financial guarantees for permitted construction.

SECTION 3. Ordinance 10662, Section 47, as amended, and K.C.C. 27.02.060 are hereby amended to read as follows:

A. Fees for processing an application submittal or pre-application service request are not refundable once invoiced by the County and paid by the applicant.

B. Fees for ((~~processing or~~)) review of an application are refundable in proportion to the amount of work performed as of the date of application withdrawal or cancellation if, within sixty days after the date that fees were paid, the applicant in writing withdraws, cancels or otherwise terminates the application and requests a refund.

**((**~~B.~~)) C. Fees for ((~~processing or~~)) inspection of a permit are refundable if, prior to expiration of the permit, the permit holder in writing withdraws, cancels or otherwise terminates the permit and requests a refund before commencing construction or land disturbing activity authorized by the permit. Permit fees shall not be refunded after construction or land disturbing activity has commenced.

**((**~~C.~~)) D. The department shall refund a fee that has been paid but waived, or if other fees are owed, apply the payment to outstanding fees.

**((**~~D.~~)) E. Fees shall be refunded to the applicant of record.

((~~E.~~)) F. The department shall waive and refund the fee for filing an appeal when an applicant is the substantially prevailing party in an administrative appeal.

((~~F.~~)) G. Development permit and environmental review fees shall not be refunded except as provided for in this title.

SECTION 4. Ordinance 13332, Section 4, as amended, and K.C.C. 27.06.010 are hereby amended to read as follows:

A. A fee shall be charged for preapplication services as follows:

| | | |
|---|---|---|
| 1. | Preapplication conference: already built construction for residential use | $((~~1,271.00~~)) 1,421.00 |
| 2. | Preapplication conference: already built construction for commercial use | $((~~5,084.00~~)) 5,684.00 |
| 3. | Preapplication conference: other development type, per county staff participant | $((~~1,271.00~~)) 1,421.00 |
| 4. | Cancellation of a conference without notification before its scheduled start time or failure to attend | $50.00 |

B. The total preapplication conference fee under subsection A.1. and 2. of this section shall be credited against any required application or permit fees for a subsequent permit application to address work commenced without permits, but only if the subsequent permit application is filed within one hundred eighty days of the preapplication conference or within sixty days of public health department or other agency approval required for a complete development permit application.

C. Twenty percent of the preapplication conference fee due for one County staff person according to subsection A.3. of this section shall be paid when the request for a pre-

application conference is submitted. The payment received shall be credited toward the total pre-application conference fees due when the request is accepted by the County.

D. The fee for a zoning certification letter confirming an existing zoning designation or development rights is ((~~four hundred twenty-three~~)) four hundred seventy-three dollars. The fee for zoning certification requiring historic research or review of other information is ((~~one thousand two hundred seventy-one~~)) one thousand four hundred twenty-one dollars.

((~~D.~~)) E. A fee of ((~~six hundred thirty-five~~)) seven hundred ten dollars shall be charged for each inspection of structures for housing code compliance, damage from flood, storm, fire or other natural disaster, or for each site visit conducted before permit application.

SECTION 5. Ordinance 13332, Section 17, as amended, and K.C.C. 27.10.020 are hereby amended to read as follows:

A. Except as otherwise provided in this section, fees for the review of buildings and structures, including additions, modifications and mechanical equipment, shall be calculated using valuations published by the International Code Council or other current nationally recognized standards. The building official shall establish the final valuation. The fee charged shall be based on the valuation established under this subsection as follows:

| | Valuation | Fee |
|---|---|---|
| 1. | $1.00 to $25,000.00 | $((~~90.00~~)) 100.00 plus $((~~24.00~~)) 27.00 for each $1,000.00, or fraction thereof, to $25,000.00 |

| | | |
|---|---|---|
| 2. | $25,000.01 to $50,000.00 | $((~~690.00~~)) 775.00 for the first $25,000.00 plus $((~~18.00~~)) 20.00 for each additional $1,000.00, or fraction thereof, to $50,000.00 |
| 3. | $50,000.01 to $100,000.00 | $((~~1,140.00~~)) 1,275.00 for the first $50,000.00 plus $((~~12.00~~)) 13.00 for each additional $1,000.00, or fraction thereof, to $100,000.00 |
| 4. | $100,000.01 to $500,000.00 | $((~~1,740.00~~)) 1,925.00 for the first $100,000.00 plus $((~~10.00~~)) 11.00 for each Additional $1,000.00, or fraction thereof, to $500,000.00 |
| 5. | $500,000.01 to $1,000,000.00 | $((~~5,740.00~~)) 6,325.00 for the first $500,000.00 plus $((~~7.00~~)) 8.00 for each additional $1,000.00, or fraction thereof, to $1,000,000.00 |
| 6. | $1,000,000.01 to $5,000,000.00 | $((~~9,240.00~~)) 10,325.00 for the first $1,000,000.00 plus $((~~6.00~~)) 6.70 for each additional $1,000.00, or fraction thereof, to $5,000,000.00 |
| 7. | $5,000,000.01 or more | $((~~33,240.00~~)) 37,125.00 for the first $5,000,000.00 plus $((~~5.00~~)) 5.60 for each additional $1,000.00, or fraction thereof |

B. Fees shall be charged for reviewing applications to construct or modify buildings, structures, and equipment as follows:

| | |
|---|---|
| 1. Electronic communication antenna | $((~~2,944.00~~)) 3,292.00 |
| 2. Electronic communication tower or pole | $((~~5,489.00~~)) 6,137.00 |
| 3. Sign | $((~~1,398.00~~)) 1,563.00 |
| 4. Portable classroom, per group of three units or fraction thereof | $((~~4,612.00~~)) 5,156.00 |
| 5. Trail bridge, per lineal foot | $((~~37.00~~)) 41.00 |
| 6. Building change of use only | $((~~849.00~~)) 949.00 |

C. Resubmittal of plans or revisions to an issued permit shall be charged a fixed fee that is a fraction of the original building plan review fee proportionate to the changes from the original plan submittal, as determined by the department.

SECTION 6. Ordinance 17923, Section 45, and K.C.C. 27.10.035 are hereby amended to read as follows:

Fees shall be charged for reviewing applications and inspecting or extending permits to construct new single family dwellings as follows:

A. Building, zoning and site application review

| | |
|---|---|
| 1. Custom home | $((~~7,113.00~~)) 7,952.00 |
| 2. Modular home | $((~~2,117.00~~)) 2,367.00 |
| 3. Mobile or manufactured home | $((~~1,694.00~~)) 1,894.00 |
| 4. Accessory dwelling unit | $((~~3,987.00~~)) 4,457.00 |
| 5. Basic home permit | $((~~1,694.00~~)) 1,894.00 |
| 6. Registered basic home plan – building and | |

mechanical plan review only $((~~4,664.00~~)) 5,214.00

B. Drainage, right-of-way or critical area review

1. Custom home $((~~4,060.00~~)) 4,539.00

2. Modular home $((~~4,060.00~~)) 4,539.00

3. Mobile or manufactured home $((~~4,060.00~~)) 4,539.00

4. Accessory dwelling unit $((~~3,166.00~~)) 3,540.00

5. Basic home $((~~2,201.00~~)) 2,461.00

C. Permit inspection

1. Custom home, per square foot $((~~2.16~~)) 2.41

2. Modular home $((~~1,874.00~~)) 2,095.00

3. Mobile or manufactured home $((~~1,545.00~~)) 1,727.00

4. Accessory dwelling unit, per square foot $((~~2.16~~)) 2.41

5. Basic home, per square foot $((~~2.16~~)) 2.41

D. Sprinkler system

1. Review $((~~979.00~~)) 1,095.00

2. Inspection $((~~1,748.00~~)) 1,954.00

E. Each plan resubmittal or revision to an issued permit shall be charged a portion of the application review fee listed in subsection A. of this section, based on the plan changes as a portion of the entire project, as determined by the department.

F. Additional inspection or reinspection Minimum fee amount in K.C.C. 27.10.320.A.1.

SECTION 7. Ordinance 17923, Section 46, and K.C.C. 27.10.037 are hereby

amended to read as follows:

Fees shall be charged for reviewing applications and inspecting or extending permits to construct additions or alterations to existing single family dwellings as follows:

A. Building alteration or addition

1. Mechanical installation only Minimum fee amount in K.C.C. 27.10.320.A.1.

2. In-kind building repair or replacement only:

Building plan review $((~~317.00~~)) 354.00

Building inspection $((~~490.00~~)) 548.00

3. Alteration without addition, limited to either the roof or truss structure; or the foundation or footings; or the walls, ceiling, floor, beams, columns, doors, windows, stairs, or fireplace; or pool or spa

Building plan review $((~~697.00~~)) 779.00

Building inspection $((~~1,076.00~~)) 1,203.00

4. Alteration without addition, involving two of the structural elements listed in subsection A.3. of this section

Building plan review $((~~1,208.00~~)) 1,351.00

Building inspection $((~~1,857.00~~)) 2,076.00

5. Alteration without addition, involving all of the structural elements listed in subsection A.3. of this section

Building plan review $((~~2,093.00~~)) 2,340.00

Building inspection $((~~3,223.00~~)) 3,603.00

6. Addition of deck, or accessory structure 500 square feet or smaller

Building plan review $((~~676.00~~)) 756.00

Building inspection, per square foot $((~~2.16~~)) 2.41

7. Addition of accessory structure larger than 500 square feet

Building plan review $((~~1,424.00~~)) 1,592.00

Building inspection, per square foot $((~~2.16~~)) 2.41

8. Addition of living space or garage, inclusive of alterations

Building plan review $((~~2,721.00~~)) 3,042.00

Building inspection, per square foot $((~~2.16~~)) 2.41

9. Building demolition, relocation $((~~490.00~~)) 548.00

B. Site development

1. Title or easement review only $((~~423.00~~)) 473.00

2. Basic critical area or site review with standardized conditions $((~~1,779.00~~)) 1,989.00

3. Other site or critical area review, or combination thereof $((~~3,166.00~~)) 3,540.00

C. Sprinkler system

1. Review $((~~849.00~~)) 949.00

2. Inspection $((~~1,015.00~~)) 1,135.00

D. Each plan resubmittal or revision to an issued permit shall be charged a portion of the application review fee listed in this section, based on the plan changes as a portion of the entire project, as determined by the department.

E. Additional inspection or reinspection Minimum fee amount per K.C.C. 27.10.320.A.1.

SECTION 8. Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050 are hereby amended to read as follows:

A fee shall be charged to cover the costs of the department to review fire systems and tank systems as follows:

A. Automatic sprinkler or fire alarm systems - new installation or alteration, per riser or system with more than 10 heads or devices: $((~~849.00~~)) 949.00

B. Monitoring transmitter, each system $((~~849.00~~)) 949.00

C. Tank installation, removal or abandonment, each: $((~~849.00~~)) 949.00

D. All other system construction or installation, each system $((~~1,389.00~~)) 1,553.00

SECTION 9. Ordinance 13332, Section 22, as amended, and K.C.C. 27.10.070 are hereby amended to read as follows:

Review of variance requests shall be charged fees as follows:

A. Road variance review

1. Department of local services, road services division (if required): $1,978.00

2. Department of local services, permitting division: $((~~2,712.00~~)) 3,032.00

3. Plan resubmittal: $((~~849.00~~)) 949.00

B. Surface Water Design Manual adjustment review

1. Standard $((~~3,983.00~~)) 4,453.00

2. Complex or criteria exception $((~~8,645.00~~)) 9,665.00

SECTION 10. Ordinance 18000, Section 83, and K.C.C. 27.10.075 are hereby amended to read as follows:

Temporary noise variance request review filed under K.C.C. 12.86.550.B. shall require the following fees:

A. Simple review: $((~~428.00~~)) 479.00

B. Medium review: $((~~854.00~~)) 955.00

C. Complex review: $((~~1,708.00~~)) 1,910.00

SECTION 11. Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080 are hereby amended to read as follows:

Site engineering review includes review for code compliance with road design, drainage, erosion and sedimentation control, and right-of-way improvements. Review fees shall be charged as follows.

A. Plan review – basic or standard:

1. Minor repair, maintenance or drainage improvements not maintained by King County $((~~849.00~~)) 949.00

2. Basic review with standardized conditions $((~~1,779.00~~)) 1,989.00

3. Standard review $((~~3,166.00~~)) 3,540.00

B. Plan review – complex

1. Nonengineered plans; minimal road improvements; minimal drainage review $((~~6,356.00~~)) 7,106.00

2. Engineered plans; private or minor public road

improvements; small project drainage, dispersion, flow control best management practices, conveyance only or detention only, or any combination thereof $((~~12,714.00~~)) 14,214.00

3. Engineered plans; private or public road improvements; full drainage review with detention or water quality, or both $((~~19,071.00~~)) 21,321.00

4. Engineered plans; private or public road improvements; full drainage review with detention infiltration or water quality, or any combination thereof $((~~25,425.00~~)) 28,425.00

5. Engineered plans; private or public road improvements; full drainage review with multiple basins $((~~38,138.00~~)) 42,638.00

6. Engineered plans; large private or public road improvements; full drainage review with multiple basins $((~~50,849.00~~)) 56,849.00

7. Engineered plans; large and complex private or public road improvements; full drainage review with multiple basins $((~~63,562.00~~)) 71,062.00

SECTION 12. Ordinance 13332, Section 24, as amended, and K.C.C. 27.10.090 are hereby amended to read as follows:

Grading or clearing site plan review includes review for compliance with King

County grading and clearing code requirements. Grading or clearing site plan review fees shall be charged as follows:

| | | |
|---|---|---|
| A. Grading up to 2,000 square feet, or clearing up to 0.2 acre | | $((~~849.00~~)) 949.00 |
| B. Grading between 2,001 square feet and 0.2 acres | | $((~~1,484.00~~)) 1,659.00 |
| C. Grading or clearing from 0.21 to 1.0 acres | | $((~~3,601.00~~)) 4,026.00 |
| D. Grading or clearing from 1.01 to 20.0 acres: base fee | | $((~~2,934.00~~)) 3,280.00 |
| E. Grading or clearing from 1.01 to 20.0 acres: fee per acre | | $((~~668.00~~)) 747.00 |
| F. Grading or clearing over 20.0 acres | | $((~~16,294.00~~)) 18,220.00 |
| G. Periodic review of surface mine and material processing facility | Applicable fee in subsections A. through F. of this section | |
| H. Forest practices act - class IV review - residential | | $((~~1,484.00~~)) 1,659.00 |
| I. Forest practices act - class IV review - nonresidential | | $((~~2,968.00~~)) 3,318.00 |
| J. Forest practices act - release of moratorium, excluding engineering or critical areas review | | $((~~12,714.00~~)) 14,214.00 |
| K. Forest practices act - conversion option | | $((~~2,545.00~~)) 2,845.00 |

harvest plan: base fee

L. Forest practices act - conversion option harvest plan: fee per acre $((~~212.00~~)) 237.00

M. Forest practices act - activities with approved forest management plan - 5 acres or less $((~~423.00~~)) 473.00

N. Forest practices act - activities with approved forest management plan - more than 5 acres $((~~1,061.00~~)) 1,186.00

O. Hazard tree removal only, ten or fewer $((~~423.00~~)) 473.00

P. Farm pad or agricultural drainage maintenance in accordance with county and state approved best management practices; significant tree retention; or street tree, critical area mitigation, recreation facility or landscape installation $((~~849.00~~)) 949.00

SECTION 13. Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130 are hereby amended to read as follows:

Fees for critical areas review, critical area designation, critical area alteration, flood hazard certification and variances for floodplain development or sea level rise risk area shall be charged as follows:

A. Critical areas review

1. Critical area notice on title only $((~~423.00~~)) 473.00
2. Nonresidential review, basic, per discipline $((~~2,327.00~~)) 2,602.00
3. Nonresidential review, complex, per discipline $((~~3,813.00~~)) 4,263.00
4. Stewardship planning $((~~3,390.00~~)) 3,790.00

B. Critical area designations

1. Minimum fee per application $((~~1,438.00~~)) 1,608.00

2. Fee per discipline if the parcel or parcels for which $((~~1,061.00~~)) 1,186.00 designations are requested have one or more critical areas, excepting critical aquifer recharge, seismic hazard, or erosion hazard area

3. Fee for resubmittal of critical area study, per Discipline $((~~1,061.00~~)) 1,186.00

C. Critical area alteration exception

1. Review, per discipline $((~~9,323.00~~)) 10,423.00

2. Base fee $((~~3,390.00~~)) 3,790.00

3. Extension of approval $((~~1,906.00~~)) 2,131.00

4. If applications for a shoreline permit and critical area alteration exception are reviewed concurrently, the critical area alteration exception application shall be charged fifty percent of the fees required by this section.

D. Flood plain development: flood hazard certificate review

((~~1.~~)) Section A $((~~423.00~~)) 473.00

((~~2. Section B.1, FEMA floodway $284.00~~

~~3. Section B.2 $853.00~~))

E. Flood plain development: inspection $((~~635.00~~)) 710.00

F. Flood plain development review: floodway and channel migration zone

1. Screening and verification $((~~423.00~~)) 473.00

2. Review of a request for FEMA floodway letter-of-map-amendment shall be charged at actual cost to the department including consultant costs, administrative costs and cost of review by other county departments and governmental agencies.

G. Flood plain development review: mapped flood plain $((~~212.00~~)) 237.00

H. Flood plain development review: unmapped flood plain

((~~1. Qualitative flood plain study~~)) $((~~212.00~~)) 237.00

((~~2. Minor flood plain study $284.00~~

~~3. Major flood plain study $853.00~~))

I. Review of variances for development in a floodplain or sea level rise risk area or for nonresidential elevation and dry floodproofing under K.C.C. 21A.24.228 shall be charged at actual cost to the department including consultant costs, administrative costs and cost of review by other county departments and governmental agencies.

SECTION 14. Ordinance 13332, Section 30, as amended, and K.C.C. 27.10.150 are hereby amended to read as follows:

Review of environmental checklists and preparation of threshold determinations of nonsignificance and mitigated determinations of nonsignificance and supplemental reviews shall be charged fees as follows:

A. Review of environmental checklists and preparation of threshold determinations of nonsignificance

1. Minor new construction, including single family $((~~2,117.00~~)) 2,367.00

residential and agricultural buildings

2. Class IV forest practices $((~~2,117.00~~)) 2,367.00

3. Minor clearing or grading permits $((~~2,117.00~~)) 2,367.00

4. Other construction $((~~5,933.00~~)) 6,633.00

B. Review of environmental checklists and preparation $((~~5,933.00~~)) 6,633.00

of threshold determinations of mitigated determinations of nonsignificance

C. Supplemental reviews

1. Addendum $((~~1,061.00~~)) 1,186.00

2. Expanded checklist $((~~1,906.00~~)) 2,131.00

D. Exemption $((~~741.00~~)) 828.00

E. Preparation of an environmental impact statement shall be charged at actual cost to the department including consultant costs, administrative costs and cost of review by other county departments and governmental agencies.

SECTION 15. Ordinance 13332, Section 31, as amended, and K.C.C. 27.10.160 are hereby amended to read as follows:

A. Fees for review of shoreline exemption applications shall be charged as follows:

1. Repair and maintenance – programmatic $((~~423.00~~)) 473.00

2. Repair and maintenance – other $((~~1,271.00~~)) 1,421.00

3. Agricultural activities $((~~849.00~~)) 949.00

4. Timber harvest operations within the forest production district $((~~849.00~~)) 949.00

5. Boring or moorage buoy $((~~849.00~~)) 949.00

6. Stream-lined joint aquatic resources permit No Fee

application

7. Watershed restoration No Fee

8. Other $((~~2,545.00~~)) 2,845.00

9. Supplemental review of mitigation plan and amendment of conditions $((~~423.00~~)) 473.00

B. Fees for review of a shoreline substantial development permit, conditional use permit or variance application shall be charged as follows:

1. Value of work: $10,000.00 or less $((~~11,184.00~~)) 12,504.00

2. Value of work: $10,000.01 to $100,000.00 $((~~11,610.00~~)) 12,980.00

3. Value of work: $100,000.01 to $500,000.00 $((~~12,883.00~~)) 14,403.00

4. Value of work: $500,000.01 to $1,000,000.00 $((~~14,152.00~~)) 15,822.00

5. Value of work: more than $1,000,000.00 $((~~15,846.00~~)) 17,716.00

6. If multiple permit applications are reviewed concurrently, one application shall be charged the fee required by this section; the other application or applications shall be charged fifty percent of the fee required by this section.

7. Extension of approval $((~~423.00~~)) 473.00

SECTION 16. Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170 are hereby amended to read as follows:

Fees for use permits shall be charged as follows:

A. Conditional use permit

1. Residential or home industry $((~~5,677.00~~)) 6,347.00

2. Cell tower $((~~5,677.00~~)) 6,347.00

3. Commercial $((~~11,610.00~~)) 12,980.00

4. Industrial, institutional, or other $((~~15,846.00~~)) 17,716.00

B. Transfer of development rights sending site

Certification $((~~1,015.00~~)) 1,135.00

C. Special use permit $((~~15,846.00~~)) 17,716.00

D. Temporary Use Permit

1. Medical Hardship Mobile Home Placement $((~~212.00~~)) 237.00

2. Homeless Encampment $((~~4,536.00~~)) 5,071.00

3. Other $((~~9,067.00~~)) 10,137.00

4. Annual permit extension $((~~1,271.00~~)) 1,421.00

SECTION 17. Ordinance 13332, Section 33, as amended, and K.C.C. 27.10.180 are hereby amended to read as follows:

Fees for zoning or Comprehensive Plan or map modification shall be charged as follows:

A. Variance

1. Review $((~~11,610.00~~)) 12,980.00

2. Extension of approval $((~~423.00~~)) 473.00

B. Site-specific amendment of land use map, plan, code or shoreline environment redesignation $((~~3,875.00~~)) 4,332.00

C. Other zoning reclassification requests including Shoreline environment redesignation, deletion of special district overlay, or amendment or deletion of p-suffix conditions $((~~15,846.00~~)) 17,716.00

D. If a site-specific amendment is implemented as part of a Comprehensive Plan update, the application fee will be credited toward the zoning reclassification fee, but only if the application for zoning reclassification is filed within one year of the effective date of the site-specific land use map amendment.

SECTION 18. Ordinance 13332, Section 34, as amended, and K.C.C. 27.10.190 are hereby amended to read as follows:

Preliminary subdivision, short subdivision, urban planned development or binding site plan applications shall be charged fees for planning, fire flow and access, site engineering, critical area, survey and state Environmental Policy Act review as follows:

A. Short plat - urban 2 to 4 lots, simple $((~~34,187.00~~)) 38,221.00

B. Short plat - urban 2 to 4 lots, complex $((~~40,118.00~~)) 44,852.00

C. Short plat - urban 5 to 9 lots $((~~50,714.00~~)) 56,698.00

D. Short plat - rural $((~~40,118.00~~)) 44,852.00

E. Subdivision or binding site plan – base fee $((~~62,839.00~~)) 70,254.00

F. Subdivision – additional fee per lot $((~~212.00~~)) 237.00

G. Microsubdivision – urban 2 lots $((~~15,000.00~~)) 16,770.00

H. Minor plan revisions before or after preliminary approval

1. Microsubdivision – urban 2 lots $((~~1,800.00~~)) 2,012.00

2. Short plat $((~~3,601.00~~)) 4,026.00

3. Subdivision or binding site plan $((~~9,217.00~~)) 10,305.00

I. Extension of preliminary approval $((~~423.00~~)) 473.00

SECTION 19. Ordinance 13332, Section 35, as amended, and K.C.C. 27.10.200 are hereby amended to read as follows:

Final plat, short plat, binding site plan, subdivisional legal description, or title review, approval and resubmittal shall be charged fees as follows:

A. Final plan review and approval

1. Short plat - urban 3 to 4 lots, simple $((~~10,762.00~~)) 12,032.00
2. Short plat - urban 3 to 4 lots, complex $((~~15,001.00~~)) 16,771.00
3. Short plat - urban 5 to 9 lots $((~~23,052.00~~)) 25,772.00
4. Short plat – rural $((~~15,001.00~~)) 16,771.00
5. Final plat or binding site plan $((~~23,052.00~~)) 25,772.00
6. Microplat – urban 2 lots $((~~5,000.00~~)) 5,590.00

B. Final plan resubmittal

1. Short plat - urban 3 to 4 lots, simple $((~~1,484.00~~)) 1,659.00
2. Short plat - urban 3 to 4 lots, complex $((~~2,117.00~~)) 2,367.00
3. Short plat - urban 5 to 9 lots $((~~4,239.00~~)) 4,739.00
4. Short plat - rural $((~~2,117.00~~)) 2,367.00
5. Final plat or binding site plan $((~~4,239.00~~)) 4,739.00
6. Microplat – urban 2 lots $((~~700.00~~)) 783.00

C. Alteration after recordation

1. Short plat - urban 3 to 4 lots, simple $((~~7,204.00~~)) 8,054.00
2. Short plat - urban 3 to 4 lots, complex $((~~10,169.00~~)) 11,369.00
3. Short plat - urban 5 to 9 lots $((~~15,466.00~~)) 17,291.00
4. Short plat - rural $((~~10,169.00~~)) 11,369.00
5. Final plat or binding site plan $((~~18,434.00~~)) 20,609.00
6. Microplat – urban 2 lots $((~~3,500.00~~)) 3,913.00

D. Subdivisional legal description review

1. 1-50 lots - base fee $((~~1,043.00~~)) 1,166.00

2. 1-50 lots - per lot $((~~250.00~~)) 279.50

3. 51-100 lots - base fee $((~~13,543.00~~)) 15,141.00

4. 51-100 lots - per lot $((~~101.00~~)) 113.00

5. More than 100 lots - base fee $((~~18,593.00~~)) 20,791.00

6. More than 100 lots - per lot $((~~24.00~~)) 26.80

7. Name change $((~~770.00~~)) 861.00

SECTION 20. Ordinance 13332, Section 36, as amended, and K.C.C. 27.10.210 are hereby amended to read as follows:

A fixed fee shall be charged for separate lot recognitions, subdivision exemptions, and innocent purchaser reviews as follows:

A. Innocent purchaser - review $((~~1,734.00~~)) 1,939.00

B. Separate lot

1. minimum review fee $((~~1,016.00~~)) 1,136.00

2. review fee per lot $((~~1,271.00~~)) 1,421.00

C. Miscellaneous lot exemption – review $((~~4,489.00~~)) 5,019.00

D. Condominium conversion – application $((~~3,983.00~~)) 4,453.00

SECTION 21. Ordinance 13332, Section 37, as amended, and K.C.C. 27.10.220 are hereby amended to read as follows:

Boundary line adjustments and lot mergers shall be charged fixed fees as follows, plus the cost of recording documents:

A. Boundary line adjustment - basic – review $((~~6,271.00~~)) 7,011.00

B. Boundary line adjustment - complex – review $((~~9,660.00~~)) 10,800.00

C. Boundary line adjustment - deferred submittal of final, signed and notarized Mylar more than ninety days after approval of adjustment $((~~849.00~~)) 949.00

D. Lot merger – review $((~~2,289.00~~)) 2,559.00

E. Concurrent review of additional applications for contiguous parcels shall be charged fifty percent of the review fees listed in this section.

SECTION 22. Ordinance 13332, Section 40, as amended, and K.C.C. 27.10.320 are hereby amended to read as follows:

A. Except as otherwise provided in this section, permit fees for the inspection of buildings and other structures, including additions, modifications, and mechanical equipment, shall be calculated using valuations published by the International Code Council or other current nationally recognized standards. The building official shall establish the final valuation. The permit inspection fee charged shall be based on the valuation established under this subsection as follows:

| | Valuation | Fee |
|---|---|---|
| 1. | 1.00 to $25,000.00 | $160.00 plus $((~~39.00~~)) 44.00 for each $1,000.00, or fraction thereof, to $25,000.00 |
| 2. | $25,000.01 to $50,000.00 | $((~~1,135.00~~)) 1,260.00 for the first $25,000.00 plus $((~~27.00~~)) 30.00 for each additional $1,000.00, or fraction thereof, to $50,000.00 |

| | | | |
|---|---|---|---|
| 3. | $50,000.01 to $100,000.00 | $((~~1,810.00~~)) 2,010.00 for the first $50,000.00 plus $((~~19.00~~)) 21.00 for each additional $1,000.00, or fraction thereof, to $100,000.00 |
| 4. | $100,000.01 to $500,000.00 | $((~~2,760.00~~)) 3,060.00 for the first $100,000.00 plus $((~~15.00~~)) 17.00 for each additional $1,000.00, or fraction thereof, to $500,000.00 |
| 5. | $500,000.01 to $1,000,000.00 | $((~~8,760.00~~)) 9,860.00 for the first $500,000.00 plus $((~~12.00~~)) 13.00 for each additional $1,000.00, or fraction thereof, to $1,000,000.00 |
| 6. | $1,000,000.01 to $5,000,000.00 | $((~~14,760.00~~)) 16,360.00 for the first $1,000,000.00 plus $((~~9.00~~)) 10.00 for each additional $1,000.00, or fraction thereof, to $5,000,000.00. |
| 7. | $5,000,000.01 or more | $((~~50,760.00~~)) 56,360.00 for the first $5,000,000.00 plus $((~~6.50~~)) 7.20 for each additional $1,000.00, or fraction thereof. |

B. Fees shall be charged for inspecting permits to construct or modify buildings, structures, and equipment as follows:

| | |
|---|---|
| 1. Electronic communication antenna | $((~~1,325.00~~)) 1,481.00 |
| 2. Electronic communication tower or pole | $((~~3,746.00~~)) 4,188.00 |

| | | |
|---|---|---|
| 3. Sign | | $((~~645.00~~)) 721.00 |
| 4. Portable classroom, per group of three units or fraction thereof | | $((~~3,698.00~~)) 4,134.00 |
| 5. Trail bridge, per lineal foot | | $((~~57.00~~)) 64.00 |
| 6. Building change of use only | | $((~~367.00~~)) 410.00 |
| 7. Building demolition or relocation only | | $((~~697.00~~)) 779.00 |
| C. Additional inspection or reinspection of a building, fire, mechanical, or sign construction permit or demolition permit | | minimum fee amount in K.C.C. 27.10.320.A.1. |

SECTION 23. Ordinance 13332, Section 42, as amended, and K.C.C. 27.10.350 are hereby amended to read as follows:

Fees shall be charged to cover the costs of physical inspections to assure that projects are constructed in accordance with approved plans as follows.

| | |
|---|---|
| A. Automatic sprinkler or fire alarm systems – new installation or alteration | |
| 1. Fee for each device, head or plug | $((~~21.00~~)) 23.50 |
| 2. Fee for each system or riser | $((~~1,015.00~~)) 1,135.00 |
| B. Monitoring Transmitter, each system | $((~~849.00~~)) 949.00 |
| C. Tank installation, removal or abandonment, each | $((~~849.00~~)) 949.00 |
| D. All other system construction or installation, each system | $((~~1,497.00~~)) 1,674.00 |

SECTION 24. Ordinance 13332, Section 43, as amended, and K.C.C. 27.10.360

are hereby amended to read as follows:

Fees shall be charged for reviewing applications and inspecting permits for special events, and building demolition, relocation and occupancy as follows:

A. Special event or fireworks display

1. Application fee $((~~423.00~~)) 473.00

2. Inspection fee, per site visit $((~~697.00~~)) 779.00

B. Building occupancy inspection, per building

per site visit $((~~367.00~~)) 410.00

C. Inspection for an operational permit under the International Fire Code

1. Initial permit, per code item $150.00

2. Permit renewal, per code item $100.00

SECTION 25. Ordinance 13332, Section 46, as amended, and K.C.C. 27.10.380 are hereby amended to read as follows:

Site inspections of grading, clearing, drainage systems, landscaping and other site development, site monitoring and pre-site work engineering meetings shall be charged as follows:

A. Inspection of land disturbing activity or site development not requiring engineered plan

1. Base fee $((~~854.00~~)) 955.00

2. Fee per acre $((~~419.00~~)) 468.00

B. Inspection of land disturbing activity or site development

requiring engineered plans

1. Minimal $((~~9,214.00~~)) 10,301.00

road improvements; minimal drainage review

2. Private or minor public road improvements; small project drainage, dispersion, flow control BMPs, conveyance only or detention only, or any combination thereof $((~~17,265.00~~)) 19,302.00

3. Private or public road improvements; full drainage review with detention or water quality, or any combination thereof $((~~29,556.00~~)) 33,044.00

4. Private or public road improvements; full drainage review with detention, infiltration or water quality, or any combination thereof $((~~40,783.00~~)) 45,595.00

5. Private or public road improvements; full drainage review with multiple basins $((~~49,048.00~~)) 54,836.00

6. Large private or public road improvements; full drainage review with multiple basins $((~~60,490.00~~)) 67,628.00

7. Large and complex private or public road improvements; full drainage review with multiple basins $((~~71,930.00~~)) 80,418.00

C. Inspection of landscape, street tree, significant tree, $((~~1,271.00~~)) 1,421.00

recreation facility, or critical area mitigation installation only

D. Site condition inspection, $((~~635.00~~)) 710.00

additional inspection, or reinspection, per site visit

E. Monitoring inspections of surface

mines, material processing facilities and other

long-term industrial operations

1. Inactive sites $((~~2,225.00~~)) 2,488.00

2. Semiactive sites - 20 acres or less $((~~3,920.00~~)) 4,383.00

3. Semiactive sites - more than 20 acres $((~~9,006.00~~)) 10,069.00

4. Active sites - 20 acres or less $((~~9,006.00~~)) 10,069.00

5. Active sites - more than 20 acres $((~~19,175.00~~)) 21,438.00

SECTION 26. Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425 are hereby amended to read as follows:

A. Whenever any work for which a permit or application approval required under K.C.C. Title 16, 19A, 20 or 21A has commenced without first obtaining the required permit or application approval or has proceeded without obtaining necessary inspections, a fixed fee shall be charged for investigation of work done without a required permit or approval whether or not a permit or application approval is subsequently issued.

B. Fees for residential buildings shall be charged as follows:

1. Interior alterations only $((~~697.00~~)) 779.00

2. Addition of deck or accessory structure

500 square feet or smaller $((~~676.00~~)) 756.00

3. Addition of accessory structure

larger than 500 square feet $((~~1,424.00~~)) 1,592.00

4. Garage or living space addition or conversion $((~~2,721.00~~)) 3,042.00

5. New accessory dwelling unit $((~~3,987.00~~)) 4,457.00

6. New mobile home $((~~1,694.00~~)) 1,894.00

7. New custom home $((~~7,113.00~~)) 7,952.00

C. Fees for commercial buildings shall be charged as follows:

1. Alterations to an existing structure $((~~1,694.00~~)) 1,894.00

2. New structure $((~~7,113.00~~)) 7,952.00

D. Fees for site development shall be charged as follows:

1. Minor drainage improvement not maintained by the county $((~~849.00~~)) 949.00

2. Basic with standardized conditions $((~~1,779.00~~)) 1,989.00

3. Other $((~~3,166.00~~)) 3,540.00

E. Fees for land disturbance shall be charged as follows:

1. Clearing less than 0.2 acre $((~~849.00~~)) 949.00

2. Grading less than 2,000 square feet $((~~849.00~~)) 949.00

3. Grading between 2,000 square feet and 0.2 acre $((~~1,484.00~~)) 1,659.00

4. Grading or clearing more than 0.2 acre $((~~3,601.00~~)) 4,026.00

F. Property owners not responsible for initiating work without a permit shall be exempted from the fees in this section.

SECTION 27. Ordinance 13332, Section 53, as amended, and K.C.C. 27.10.510 are hereby amended to read as follows:

Certificates of compliance or completion shall require a fixed fee to cover the

administrative and clerical costs to the department of processing and issuing the certificate.

| | | |
|---|---|---|
| A. Temporary occupancy permit per building or tenant space | $((~~849.00~~)) 949.00 |
| B. Occupancy permit when more than one building per permit | $((~~849.00~~)) 949.00 |
| C. Occupancy permit for individual townhouses or other portions of building | $((~~387.00~~)) 433.00 |
| D. Letter of completion for shell construction when more than one building per permit | $((~~849.00~~)) 949.00 |

SECTION 28. Ordinance 13332, Section 54, as amended, and K.C.C. 27.10.550 are hereby amended to read as follows:

A fee of ((~~two thousand nine hundred sixty-eight~~)) three thousand three hundred eighteen dollars shall be charged for processing and review of preissuance construction authorization. Building and site inspections shall be charged the regular fees adopted by this title.

SECTION 29. Ordinance 17682, Section 46, as amended, and K.C.C. 27.10.560 are hereby amended to read as follows:

Requests for address or road name changes where no site visit is required shall be charged ((~~one hundred sixty-eight~~)) one hundred eighty-eight dollars per address affected by the requested change.

SECTION 30. Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580 are hereby amended to read as follows:

Fees shall be charged for permit processing, clerical services, contractor

certification, title elimination, permit extension, review of resubmitted plans and permit revisions, expedited review and after-hours inspection as follows:

A. The department may charge a fee for its actual cost of reissuing a public notice.

B. The department may charge fees for clerical services unrelated to permits including, but not limited to, making copies, scanning documents, notarizing documents, gathering, preparing and publishing special request reports and providing publications. The fees shall be the actual cost to the department and shall be collected at the time services are requested. The department shall publish a schedule of these fees on the internet and in the public areas of its offices.

C. The fee for annual certification of a tank removal contractor shall be the minimum fee amount in K.C.C 27.10.320.A.1.

D. The fee for a title elimination is sixty dollars.

E. The fee for extension of a permit shall be the minimum fee amount in K.C.C 27.10.320.A.1., except that the fee for extension of a single family residential mechanical installation permit shall be twenty-five percent of the minimum fee amount per K.C.C. 27.10.320.A.1.

F. ((~~The fee for the third or subsequent intake screening of an application submittal prior to acceptance is fifty dollars for each screening.~~)) Unless otherwise specified in this title, the review of resubmitted plans or revisions to an issued building, fire, or grading permit shall be charged a fee of twenty-five percent of the original application fee.

G. The fee for expedited review of project permit applications for projects that are consistent with adopted development regulations, pursuant to RCW 36.70B.160 (1)(a),

shall be one hundred fifty percent of the regular review fee, and shall be charged in lieu of the regular review fee in this title.

H. When building or land use inspections outside regular business hours are required by the construction schedule or otherwise requested by a permit holder, excluding inspections for fireworks stands, fireworks displays and other special events, the overtime labor cost of county personnel shall be charged in addition to the regular inspection fees.

I. Permits for new single family residences served by exempt domestic wells shall be charged the following fees in accordance with RCW 90.94.030:

1. Washington state Department of Ecology $350.00

2. King County $150.00

J. Development proposals on parcels with cultural resources shall be charged the following fees for services provided by the King County historical preservation program:

1. Screening for cultural resource $150.00

2. Archeological review $450.00

NEW SECTION. SECTION 31. There is hereby added to K.C.C. chapter 27.02 a new section to read as follows:

A. Except as otherwise provided in subsection B. of this section, the department shall assess a surcharge of three and five tenths percent on all fees established in K.C.C. chapters 27.06 and 27.10. The surcharge shall only be used to fund:

1. Replacement or upgrade of the permitting software or information systems used by the department.

2. The department's undesignated fund balance for working capital in order to achieve an undesignated fund balance of forty-five days of operating and maintenance expenses.

B. The following fees shall not be subject to the surcharge established in subsection A. of this section:

1. Road variance review under K.C.C. 27.10.070.A.1;

2. Stormwater facility engineering review under K.C.C. 27.10.082;

3. Road engineering review under K.C.C. 27.10.084;

4. Road constructability review under K.C.C. 27.10.085;

5. Stormwater facility constructability review under K.C.C. 27.10.087;

6. Stormwater facility site inspection under K.C.C. 27.10.385;

7. Road construction inspection under K.C.C. 27.10.395; and

8. Financial guarantee monitoring and administration under K.C.C. 27.10.570.

9. Fees established in New Section 33 of this ordinance.

C. The surcharge amount shall be rounded to the nearest whole dollar for each fee that is a whole dollar amount.

D. The surcharge applies to fee assessments made between January 1, 2026, and December 31, 2027.

E. This section expires January 1, 2028.

NEW SECTION. SECTION 32. There is hereby added to K.C.C. chapter 27.06 a new section to read as follows:

A. Fees shall be charged to process the submittal of an application for a permit or approval as follows:

| | | |
|---|---|---|
| 1. | Basic house permit from a registered plan, boundary line adjustment, legal lot determination, lot merger, right of way permit, drainage adjustment, road variance, critical area designation, final survey review, shoreline exemption | $122.00 |
| 2. | Telecom antenna, registered house plan, single family residential remodel, commercial signage, commercial mechanical | $195.00 |
| 3. | Rezone, zoning variance, shoreline variance, shoreline permit, clearing/grading, conditional use permit, residential site development permit | $366.00 |
| 4. | Tenant improvement, commercial or school remodel or accessory structure, telecom tower, new single family residential dwelling, temporary use permit | $561.00 |
| 5. | New or addition to multifamily, school, or commercial building or commercial site development | $927.00 |
| 6. | Civil plan review, critical area alteration exception, preliminary subdivision | $976.00 |

B. Fees for application submittal processing in subsection A. of this section shall be paid when an application submittal is accepted by the Department. Fees are non-refundable.

NEW SECTION. SECTION 33. There is hereby added to K.C.C. chapter 27.10

a new section to read as follows:

Fees for screening, processing, review, inspection, or monitoring of floodplain development permits by the King County river and floodplain management section shall be charged as follows:

A. Pre-application services

1. Consultation $285.00

2. Site Visit $569.00

3. Technical assistance with application for conditional letter of map revision $4,908.00

4. Technical assistance with application for Letter of map amendment or conditional letter of map amendment $427.00

B. Mapped floodplain permit

1. Application screening $427.00

2. Site visit $2,276.00

3. Technical review $2,205.00

C. Unmapped floodplain permit

1. Application screening $427.00

2. Technical review $1,921.00

D. Elevation certificate review $2,276.00

E. Postissuance permit compliance review and monitoring

1. Conditional letter of map revision $4,908.00

2. Letter of map revision $1,138.00

SECTION 34. **Severability.** If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.

SECTION 35. This ordinance takes effect January 1, 2026.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

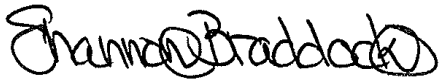
**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (KCC) 4A.200.020. As required, the enclosed report

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.

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,



Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

Ordinance/Motion:

Title: 2026 Title 27 Fee Update

Affected Agency and/or Agencies: Permitting Division of the Department of Local Services and Department of Natural Resources and Parks

Note Prepared By: Warren Cheney

Date Prepared: August 25, 2025

Note Reviewed By: Bonnie L. Fluckinger, Office of Performance, Strategy, and Budget

Date Reviewed: August 25, 2025

**Description of request:**

A proposed Ordinance adds a new permit application processing fee and an 11.8% increase of existing fees. It also adds a 3.5% temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of DNRP for 2026-2027.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| DLS Permitting | 1340 | permit fees | 6,171,000 | 4,988,000 | 4,988,000 |
| DNRP-WLRD-SS | 1210 | permit fees | 810,000 | 810,000 | 810,000 |
| DNRP-HPP | 1471 | permit fees | 10,000 | 10,000 | 10,000 |
| | | | | | |
| TOTAL | | | **6,991,000** | **5,808,000** | **5,808,000** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| | 1340 | | 0 | 0 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? NO**

Notes and Assumptions:

Pemitting: 2026-2027 baseline projected fee revenue without fee increase is $33.8m. 11.8% fee increase, 3.5% temporary surcharge, and new application fees in 2026 increases biennial revenue by $6.17m; outyear revenue impacts assume no change in permitting volume or future fee adjustments, and removes the 3.5% temporary surcharge.

DNRP: Outyear revenue impacts assume no change in permitting volume or future fee adjustments.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 9 | **Name:** | Erin Auzins |
| **Proposed No.:** | 2025-0320 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0320 would adopt the 2026 school impact fees and updated school district capital facility plans.

## SUMMARY

Proposed Ordinance 2025-0320 would update certain school capital facilities plans and implement the collection of impact fees by the County on behalf of the school districts. If approved, the proposed impact fees would go into effect on January 1, 2026. School impact fees are updated yearly after School Technical Review Committee (STRC) review of the districts' capital facilities plans.

This is the final year that the school impact fees will be calculated based on two categories, single detached units and multiunit residential units. Starting next year, and for the fees starting in 2027, a new formula will split the fees based on unit type and number of bedrooms.

The Proposed Ordinance does implement the required maximum fee on multiunit residential units adopted by the Council this year, which impacts four school districts in 2026.

## BACKGROUND

The Washington State Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees as a method of financing public facilities that are necessary as a result of new growth and development. All public facilities that are financed with impact fees are required to be part of the capital facilities element of a jurisdiction's comprehensive land use plan.

King County administers the school impact fees by assessing and collecting fees from residential developers in unincorporated King County, on behalf of each school district that chooses to participate. The fees are calculated every year based on a number of factors including student enrollment rates, changes in district's building plans, new residential growth, and state reimbursement.

The capital facilities plans are reviewed by the School Technical Review Committee, and impact fees based on those plans are adopted by the King County Council. School impact fees adopted by King County apply to developments that construct new dwelling units in unincorporated areas and do not apply to:

- Nonresidential development;
- Senior assisted living units;
- Reconstruction, remodeling, or replacement of existing dwelling units;
- Emergency housing uses and community residential facilities;
- Temporary dwellings for medical hardship; and
- Accessory dwelling units.

The underlying formula that establishes school impact fees is based on analysis that each school district completes based on providing enough capacity for elementary, middle, and high schools for the expected population growth. If there is not enough capacity, and capital improvements are needed to meet the growth, then the school districts are authorized to charge an impact fee using the adopted formula.

A major factor in the school impact fee formula is student generation rates. Student generation rates are based on actual or averaged counts of students generated from recent residential development for each type of school or grade span (elementary, middle, and high school). This generation rate is the basis for the fee, and is then multiplied by acquisition cost, construction costs (for permanent and temporary facilities), at each grade span. There are deductions for state credits and tax payment credits, and credits if a developer makes actual capital improvements. The resulting fee is divided in two, and the developer is responsible for their half.

Council should note that the 2026 school impact fees are the last year that the fees will only have two categories (single detached units and multiunit residential units). On August 26, 2025, the Council adopted Ordinance 19965, which implements Engrossed Second Substitute Senate Bill (ESSSB) 5258 for the County's school impact fee program.

The primary substantive change requires that student generation rates be established based on the size of the dwelling units and type of dwelling unit. The Ordinance includes six different categories for different sizes and types of dwelling units. Ordinance 19971, adopted in September 2025, authorized the Executive to sign new interlocal agreements with the school districts to implement the new formula.

## ANALYSIS

The following table summarizes the existing and proposed fees by school district included in the Proposed Ordinance.

**Table 1. School Impact Fee Changes for 2026**

| School District | Single Family Fee | | Multifamily Fee | |
|---|---|---|---|---|
| | 2025 | 2026 | 2025 | 2026 |
| Auburn | $4,584 | $8,003 | $8,966 | $5,000 |
| Enumclaw | $10,249 | $12,619 | $5,634 | $5,000 |
| Federal Way | $0 | $0 | $0 | $0 |
| Fife | $5,007 | $5,595 | $1,453 | $1,747 |
| Highline | $0 | $0 | $0 | $0 |
| Issaquah | $4,728 | $0 | $0 | $0 |
| Kent | $0 | $0 | $0 | $0 |
| Lake Washington | $5,972 | $7,277 | $0 | $170 |
| Northshore | $15,159 | $16,550 | $2,755 | $5,000 |
| Renton | $1,003 | $0 | $3,268 | $0 |
| Riverview | $5,747.93 | $0 | $410.14 | $0 |
| Snoqualmie Valley | $10,187.76 | $13,126.84 | $6,170.35 | $5,000 |
| Tahoma | $7,603 | $3,465 | $1,276 | $1,568 |

The STRC review of the district capital facilities plans determined that the growth rates projected by each district are reasonable and reflect the use of appropriate student generation factors. An accompanying report that provides analysis on each school district was prepared by Executive staff and transmitted with the Proposed Ordinance.

Four school districts will be impacted by the maximum fee for multiunit residential units: Auburn, Enumclaw, Northshore, and Snoqualmie Valley.

The school capital facility plans and accompanying school impact fees appear to be consistent with the adopted laws.

## AMENDMENT

An amendment to update at least one of the school district's capital facility plans and associated school impact fee will be prepared for the next Committee meeting. The table above includes the correct amount for the school impact fees.

## INVITED

- Dwight Dively, Director, Office of Performance, Strategy, and Budget
- Dan Cardwell, Chair, King County School Technical Review Committee

## ATTACHMENTS

1. Proposed Ordinance 2025-0320 (and its attachments)
2. Transmittal Letter
3. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0320.1 **Sponsors** Dembowski

AN ORDINANCE relating to school impact fees and comprehensive planning; adopting the capital facilities plans of the Tahoma, Federal Way, Riverview, Issaquah, Snoqualmie Valley, Highline, Lake Washington, Kent, Northshore, Enumclaw, Fife, Auburn, and Renton school districts as subelements of the King County Comprehensive Plan capital facilities element to implement the school impact fee program; establishing school impact fees to be collected by King County on behalf of the districts; and amending Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473, and Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010.

STATEMENT OF FACTS:

1. Chapter 36.70A RCW and chapter 82.02 RCW authorize the collection of impact fees for new development to provide public school facilities to serve the new development.

2. Chapter 82.02 RCW requires that impact fees may only be collected for public facilities that are addressed in a capital facilities element of a comprehensive land use plan.

3. King County adopted Ordinances 9785 and 10162 for the purposes of implementing chapter 82.02 RCW.

4. The Tahoma School District, Federal Way School District, Riverview School District, Issaquah School District, Snoqualmie Valley School District, Highline School District, Lake Washington School District, Kent School District, Northshore School District, Enumclaw School District, Fife School District, Auburn School District, and Renton School District have previously entered into interlocal agreements with King County for the collection and distribution of school impact fees. Each of those school districts, through this ordinance, seeks to renew its capital facilities plan for adoption as a subelement of the King County Comprehensive Plan capital facilities element.

5. Consistent with K.C.C. 21A.28.154, the school technical review committee met on June 6, 2025, to review each school district's capital facilities plan, enrollment projections, standard of service, and the district's overall capacity for the next six years to ensure consistency with the Growth Management Act, with the King County Comprehensive Plan, and adopted community and subarea plans and with the district's calculation and rationale for proposed impact fees. The committee concluded that the plans attached to this ordinance accurately reflect the status of the districts' facilities and concurred with the calculation and rationale for the impact fees documented in each district's capital facilities plan.

6. Ordinance 19965, enacted on September 8, 2025, requires impact fees for multifamily dwelling units to be no greater than five thousand dollars for fees adopted for 2026.

7. The 2026 capital facilities plans for the Auburn School District, Enumclaw School District, and Snoqualmie Valley School District include multifamily dwelling unit impact fees greater than five thousand dollars. The multifamily impact fees in this ordinance for these districts reflect the application of the maximum impact fee amount as imposed by Ordinance 19965.

8. Washington State Environmental Policy Act review of the capital facilities plans was conducted by each district as lead agency on behalf of King County, and each district issued a Determination of Nonsignificance. The environmental review conducted by each district adequately represents the environmental elements and supports the issuance of a Determination of Nonsignificance for a nonproject action.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. This ordinance is adopted to implement King County Comprehensive Plan policies, the Washington State Growth Management Act, and King County Ordinance 10162, with respect to the Tahoma School District, Federal Way School District, Riverview School District, Issaquah School District, Snoqualmie Valley School District, Highline School District, Lake Washington School District, Kent School District, Northshore School District, Enumclaw School District, Fife School District, Auburn School District, and Renton School District. This ordinance is necessary to

address identified impacts of development on the districts to protect the public health, safety and welfare, and to implement King County's authority to impose school impact fees under RCW 82.02.050 through 82.02.090.

SECTION 2. Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473 are hereby amended to read as follows:

The following school district capital facilities plans are adopted as subelements of the King County Comprehensive Plan capital facilities element and are incorporated in this section by reference:

A. The Tahoma School District No. 409 Capital Facilities Plan ((~~2024-2029~~)) 2025 to 2030, adopted ((~~June 11, 2024~~)) June 10, 2025, which is included in Attachment A to ((~~Ordinance 19859~~)) this ordinance;

B. The Federal Way Public Schools Capital Facilities Plan ((~~2025~~)) 2026, adopted ((~~July 23, 2024~~)) June 10, 2025, which is included in Attachment B to ((~~Ordinance 19859~~)) this ordinance;

C. The Riverview School District No. 407 ((~~2023~~)) Capital Facilities Plan 2025, adopted ((~~June 25, 2024~~)) June 24, 2025, which is included in Attachment C to ((~~Ordinance 19859~~)) this ordinance;

D. The Issaquah School District No. 411 ((~~2024~~)) 2025 Capital Facilities Plan, adopted ((~~June 13, 2024~~)) June 10, 2025, which is included in Attachment D to ((~~Ordinance 19859~~)) this ordinance;

E. The Snoqualmie Valley School District No. 410 Capital Facilities Plan ((~~2024~~)) 2025, adopted ((~~June 13, 2024~~)) June 5, 2025, which is included in Attachment E to ((~~Ordinance 19859~~)) this ordinance;

F. The Highline School District No. 401 Capital Facilities Plan ((~~2024-2029~~)) 2025-2030, adopted ((~~July 10, 2024~~)) July 2, 2025, which is included in Attachment F to ((~~Ordinance 19859~~)) this ordinance;

G. The Lake Washington School District No. 414 Six-Year Capital Facilities Plan ((~~2024-2029~~)) 2025-2030, adopted ((~~June 24, 2024~~)) June 23, 2025, which is included in Attachment G to ((~~Ordinance 19859~~)) this ordinance;

H. The Kent School District No. 415 Six-Year Capital Facilities Plan ((~~2023-2024 through 2029-2030~~)) 2024-2025 through 2030-2031, adopted ((~~July 10, 2024~~)) June 25, 2025, which is included in Attachment H to ((~~Ordinance 19859~~)) this ordinance;

I. The Northshore School District No. 417 Capital Facilities Plan ((~~2024-30~~)) 2025-31, adopted ((~~June 24, 2024~~)) June 23, 2025, which is included in Attachment I to ((~~Ordinance 19859~~)) this ordinance;

J. The Enumclaw School District No. 216 Capital Facilities Plan ((~~2024-2029~~)) 2025-2030, adopted ((~~June 17, 2024~~)) June 30, 2025, which is included in Attachment J to ((~~Ordinance 19859~~)) this ordinance;

K. The Fife School District No. 417 Capital Facilities Plan ((~~2024-2030~~)) 2025-2031, adopted ((~~June 17, 2024~~)) July 28, 2025, which is included in Attachment K to ((~~Ordinance 19859~~)) this ordinance;

L. The Auburn School District No. 408 Capital Facilities Plan ((~~2024 through 2030~~)) 2025 through 2031, adopted ((~~June 10, 2024~~)) June 9, 2025, which is included in Attachment L to ((~~Ordinance 19859~~)) this ordinance; and

M. The Renton School District No. 403 ((~~2024~~)) 2025 Capital Facilities Plan, adopted ((~~June 26, 2024~~)) June 25, 2025, which is included in Attachment M to ((~~Ordinance 19859~~)) this ordinance.

SECTION 3. Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010 are hereby amended to read as follows:

A. The following school impact fees shall be assessed for the indicated types of development:

| SCHOOL DISTRICT | SINGLE ((~~FAMILY~~)) DETACHED per dwelling unit | ((~~MULTIFAMILY~~)) MULTIUNIT per dwelling unit |
|---|---|---|
| Auburn, No. 408 | $((~~4,584~~)) 8,003 | ((~~$8,966~~)) $5,000 |
| Enumclaw, No. 216 | ((~~10,249~~)) 12,619 | ((~~5,634~~)) 5,000 |
| Federal Way, No. 210 | 0 | 0 |
| Fife, No. 417 | ((~~5,007~~)) 5,595 | ((~~1,453~~)) 1,747 |
| Highline, No. 401 | 0 | 0 |
| Issaquah, No. 411 | ((~~4,728~~)) 0 | 0 |
| Kent, No. 415 | 0 | 0 |
| Lake Washington, No. 414 | ((~~5,972~~)) 7,277 | ((~~0~~)) 170 |
| Northshore, No. 417 | ((~~15,159~~)) 16,550 | ((~~2,755~~)) 3,023 |
| Renton, No. 403 | ((~~1,003~~)) 0 | ((~~3,268~~)) 0 |
| Riverview, No. 407 | ((5~~,747.93~~)) 0 | ((~~410.14~~)) 0 |

| | | |
|---|---|---|
| Snoqualmie Valley No. 410 | ((~~10,187.76~~)) 13,126.84 | ((~~6,170.35~~)) 5,000 |
| Tahoma, No. 409 | ((~~7,603~~)) 3,465 | ((~~1,276~~)) 1,568 |

B. The school impact fees established in subsection A. of this section take effect January 1, ((~~2025~~)) 2026.

SECTION 4. **Severability.** If any provision of this ordinance or its application to

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** A. Tahoma School District No. 409 Capital Facilities Plan 2025 to 2030, B. Federal Way Public Schools Capital Facilities Plan 2026, C. Riverview School District No. 407 Capital Facilities Plan 2025, D. Issaquah School District No. 411 2025 Capital Facilities Plan, E. Snoqualmie Valley School District No. 410 Capital Facilities Plan 2025, F. Highline School District No. 401 Capital Facilities Plan 2025-2030, G. Lake Washington School District No. 414 Six-Year Capital Facilities Plan 2025-2030, H. Kent School District No. 415 Six-Year Capital Facilities Plan 2024-2025 through 2030-2031, I. Northshore School District No. 417 Capital Facilities Plan 2025-31, J. Enumclaw School District No. 216 Capital Facilities Plan 2025-2030, K. Fife School District No. 417 Capital Facilities Plan 2025 - 2031, L. Auburn School District No. 408 Capital Facilities Plan 2025 through 2031, M. Renton School District No. 403 2025 Capital Facilities Plan

# CAPITAL FACILITIES PLAN

# 2025 to 2030

# Tahoma School District No. 409

**Adopted: June 10, 2025**

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# TAHOMA SCHOOL DISTRICT NO. 409
# 2025
# CAPITAL FACILITIES PLAN - UPDATE

**Summary:**

In accordance with King County Code 21A.43, this update has been prepared to reflect current conditions in facility usage and needs. District Board Policy 6900 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." A Facilities Planning Committee reviews facility availability and demographics to place students in an environment that meets the educational needs of the students and that is consistent with the educational philosophy and the instructional goals of the District.

Tahoma continues to have the largest number of public-school students per household of any school district in King County. The estimates from this year suggest that the District enrolls about 56 students for every 100 new housing units built.

Recent demographic trends suggest that growth has slowed. There are regional trends, for example, like births, population growth, and home sales that are likely to impact enrollment now and in the near future. The District intends to monitor enrollment and demographic trends closely and will include relevant information in the future updates to this CFP.

Following a period of modest growth, The Tahoma School District saw a small net increase in enrollment over the past year, but kindergarten enrollment came in lower than expected. The sluggish real estate market and the slow construction of new homes is likely contributing to this trend. Tahoma saw a small net gain of 51 students over the past year. Net gains over the past two years have been smaller than the trends we were seeing before the pandemic. However, elementary enrollment is still lower than it was prior to the pandemic. In 2015, the total student headcount was 7,913 and in October 2024 the count was 8,928, an increase of 11.4% percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth overall will continue over the next six years, reaching a headcount total of 9,152 by the 2030-31 school year.

The District created a Housing Committee in 2020, composed of staff and community members, to review and propose solutions for long term capacity needs. The Committee delivered initial considerations to the District's Board of Directors in December 2022. Thereafter, the District formed a Bond Advisory Committee to consider the Housing Committee considerations along with other District planning needs. The BAC recommendations contemplate several capacity and non-capacity proposals. To address short-term enrollment growth and related capacity needs at the middle and high school levels, the District's Bond Advisory Committee (BAC) has discussed near term additions at Summit Trail Middle School and Tahoma High School. Other recommendations include a new elementary school as well as safety and security projects, playfield improvements, and equitable warm/safe/dry projects throughout the district. The Board reviewed the BAC recommendations and asked District administration for additional details and potential options.

In 2024 the Capital Facilities Committee (CFC) was formed to develop recommendations for a potential future construction bond proposal. The District anticipates that, subject to Board and voter approvals, the two additional projects would be constructed and complete within the six years planning period of this CFP.

The District's next Capital Facilities Plan update will provide updated information related to any final Board actions in response to the BAC and CFC recommendations. Based on current enrollment projections and capacity needs, the District anticipates the need for growth-related capacity at the secondary level. The BAC & Current CFC recommended planning solutions are identified in the Facilities Needs and Financial Plan section of this CFP.

## SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. ("Les") Kendrick Ph.D., an independent demographer, to gain a better understanding of the current reality for Tahoma. The demographer uses a modified cohort survival method to forecast future enrollment. The method considers a variety of factors to evaluate the potential student population growth for the years 2025 through 2034. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District's boundaries. The 2025 updated projections remain fairly consistent with those prepared in 2024.

K-12 enrollment in the four-county Puget Sound area is still lower than it was before the pandemic. Over the past year, however, there was a net increase of over 2,900 students across the four counties (King, Kitsap, Pierce, and Snohomish). This is the largest increase in enrollment we have seen since before the pandemic. In King County specifically, enrollment grew by 873 students.

Tahoma remains the most "family-friendly" district in King County, with more K-12 public per household than any other district. Additionally, the District has a high "student generation rate" from new single-family homes with 93 students per 100 homes built. These factors suggest that as the housing market recovers, Tahoma will continue to see net gains in enrollment.

Calculations based on the updated enrollment data indicate that growth will occur over the next six years, but at a slower rate. Current enrollment of 8,928 (October 2024) is projected to increase to 8,964 (HC) in the 2025-26 school year – an increase of 0.5% percent. K-5 may see a slight overall decrease while 6-8 and 9-12 may experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. Appendix A-1 includes the District's enrollment history and six-year enrollment projections.

## STANDARD OF SERVICE AND AVAILABILITY OF SPACE

The Standard of Service identified by the Tahoma School District in keeping with Board Policy 6900 is to "...accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the District." State legislation and contract agreement with the Tahoma Education Association identify the Certificated staff mandate for maximum classroom size.

The District's standard of service is based on funded implementation of K-3 class size reduction. The District has fully implemented All Day Kindergarten.

### Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 17 and 4-5 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art, STEM, Music, FRS and Physical Education in self-contained classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 20).
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

### Standards of Service for Senior and Middle School Students:

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 32.
2. Self-contained special education classes are offered in all buildings.
3. Advanced vocational classes have less than average number of enrollees.
4. Classes are utilized during the day for planning and student consultation.
5. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not always conducive for scheduling general classes. The district utilizes these specialty areas to the greatest extent possible.
6. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

The District recently reviewed the utilization of its school facilities and has adjusted the total capacity numbers for each school to reflect actual building use.

At this time, enrollment figures show the District has facility capacity for the following schools:

| | | |
|---|---|---|
| **Cedar River Elem** | K-5 | Is under capacity by 188 students in permanent facilities and is 280 students under capacity when considering relocatable facilities. |
| **Glacier Park Elem** | K-5 | Is over capacity by 204 students in permanent facilities and 72 students under capacity when considering relocatable facilities. |
| **Lake Wilderness Elem** | K-5 | Is under capacity by 37 students in permanent facilities and 129 students under capacity when considering relocatable facilities. |
| **Rock Creek Elem** | K-5 | Is over capacity by 90 students in permanent facilities and 140 under capacity when considering relocatable facilities. |
| **Shadow Lake Elem** | K-5 | Is under capacity by 53 students in permanent facilities and 145 students under capacity when considering relocatable facilities. |
| **Tahoma Elem** | K-5 | Is over capacity by 69 students in permanent facilities and 69 students under capacity when considering relocatable facilities. |
| **Maple View Middle** *90% | 6-8 | Is under capacity by 70 students in permanent facilities. |
| **Summit Trail Middle** *90% | 6-8 | Is over capacity by 114 students in permanent facilities and under capacity by 43 students when considering relocatable facilities. |
| **Tahoma High** *80% | 9-12 | Is over capacity by 644 students in permanent facilities and over capacity by 533 students when considering relocatable facilities. |

# INVENTORY OF PERMANENT FACILITIES

## Instructional Facilities

| | | | Permanent Capacity | Temporary Capacity | October 24 Head Enrollment |
|---|---|---|---|---|---|
| Cedar River Elementary | K-5 | 22516 Sweeney Road SE<br>Maple Valley, 98038 | 782 | 92 | 594 |
| Glacier Park Elementary | K-5 | 23700 SE 280th<br>Maple Valley, 98038 | 598 | 276 | 802 |
| Lake Wilderness Elementary | K-5 | 24216 Witte Road SE<br>Maple Valley, 98038 | 759 | 92 | 722 |
| Rock Creek Elementary | K-5 | 25700 Maple Vly-Black Dmd Rd SE<br>Maple Valley, 98038 | 598 | 230 | 688 |
| Shadow Lake Elementary | K-5 | 22620 Sweeney Road SE<br>Maple Valley, 98038 | 529 | 92 | 476 |
| Tahoma Elementary | K-5 | 24425 S.E. 216th<br>Maple Valley, 98038 | 621 | 138 | 690 |
| Maple View Middle School | 6-8 | 18200 SE 240th<br>Kent, 98042 | 1,122 | 0 | 1,052 |
| Summit Trail Middle School | 6-8 | 25600 SE Summit-Landsburg Rd.<br>Ravensdale, 98051 | 992 | 157 | 1,106 |
| Tahoma High School | 9-12 | 23499 SE Tahoma Way<br>Maple Valley, 98038 | 2,154 | 111 | 2,798 |

## Support Facilities

| | |
|---|---|
| Central Services Center | 25720 Maple Valley Black Diamond Rd SE<br>Maple Valley, 98038 |
| Transportation | 22050 SE Petrovsky Road<br>Maple Valley, 98038 |
| Central Kitchen | 25638 SR 169<br>Maple Valley, 98038 |
| Technology and Maintenance | 18200 SE 240th<br>Kent, 98042 |

## PROJECTED ENROLLMENT AND CAPACITY

To address K-5 capacity needs, new permanent modular classrooms were added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students. Glacier Park Elementary added new temporary portable classrooms in the Summer of 2022 increasing temporary capacity at that school by about 50 students.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. The District currently anticipates capacity additions at Summit Trail Middle School and Tahoma High School. Future updates to this CFP will include any adopted adjustments as well as updated information from the Tahoma School Board related to planned new capacity. Action would be needed by the board to place a bond before the voters; leading to the voter's approval of the construction bond. The District will continue to use relocatable facilities to address growth needs and deficiencies. In particular, the District plans to closely monitor capacity needs and add or adjust (for example, moving portables from one grade level to another grade level, if possible based on site and facility conditions) relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

## PROJECTED ENROLLMENT AND CAPACITY (2025 - 2030)

| Elementary (K-5) | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| Permanent Program Capacity | 3,887 | 3,887 | 3,887 | 3,887 | 3,887 | 3,887 |
| Total Relocatable Capacity | 920 | 920 | 920 | 920 | 920 | 920 |
| Total Capacity | 4,807 | 4,807 | 4,807 | 4,807 | 4,807 | 4,807 |
| Projected Enrollment | 3907 | 3852 | 3765 | 3715 | 3660 | 3727 |
| Available Capacity (Temp. & Perm. Facilities) | 900 | 955 | 1042 | 1092 | 1147 | 1080 |

| Middle Schools (6-8) | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| Permanent Program Capacity* | 2,114 | 2,114 | 2,114 | 2,114 | 2,114 | 2,411^ |
| Total Relocatable Capacity | 157 | 157 | 157 | 157 | 157 | 157 |
| Total Capacity | 2,271 | 2,271 | 2,271 | 2,271 | 2,271 | 2,568 |
| Projected Enrollment | 2194 | 2272 | 2386 | 2363 | 2345 | 2209 |
| Available Capacity (Temp. & Perm. Facilities) | 77 | -1 | -115 | -92 | -74 | 359 |

*Assumes a 90% utilization factor
^Added permanent capacity for 300 students at Summit Trail Middle School

| High School (9-12) | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| Permanent Program Capacity* | 2,154 | 2,154 | 2,154 | 2,154 | 2,154 | 2,498^ |
| Total Relocatable Capacity | 111 | 111 | 111 | 111 | 111 | 111 |
| Total Capacity | 2,265 | 2,265 | 2,265 | 2,265 | 2,265 | 2,609 |
| Projected Enrollment | 2862 | 2898 | 2916 | 3051 | 3100 | 3215 |
| Available Capacity (Temp. & Perm. Facilities) | -597 | -633 | -651 | -786 | -835 | -606** |

* Assumes an 80% utilization factor
^Added permanent capacity at Tahoma High School
**As needed, utilization factors may be changed and/or portable adjustments performed to address deficiencies.

For the District's internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District's ten-year enrollment projections (through the 2034-35 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten-year planning period. It also assumes that the enrollment projections included in Appendix A hold steady through the 2034-35 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2034-35 should be viewed through that lens. The District will continue to update its projections on a regular basis. The projections below show a high utilization rate for the middle and high school levels. This means that during planning periods, those spaces would be used by another teacher, e.g. "teacher on a cart". It also includes temporary capacity, which is not intended to be a long-term or desired capacity solution.

**PROJECTED ENROLLMENT AND CAPACITY @ 100% capacity (2034-35 school year)**

| | K-5 | 6-8 | 9-12 |
|---|---|---|---|
| Projected Enrollment | 4,046 | 2,283 | 3,174 |
| Permanent Capacity | 3,887 | 2,349 | 2,693 |
| Total Capacity (Temp/Perm) | 4,807 | 2,523 | 2,831 |
| Available Capacity (Temp/Perm) | 761 | 240 | -343 |

A projection of space based on a more recognized capacity usage is shown below. At the middle and high school levels not every classroom is used 100% of the time for the duration of the school day. The available capacities below are shown using an 80% utilization for the high school level and 90% utilization for the middle school level, as this would provide for some teachers to access space during others' planning periods while also taking into consideration that some classrooms cannot accommodate "teacher on a cart" models, e.g. science, P.E., etc. This projection also relies on temporary capacity.

**PROJECTED ENROLLMENT AND CAPACITY @ 90% (6-8) and 80% (9-12) capacity (2034-35 school year)**

| | K-5 | 6-8 | 9-12 |
|---|---|---|---|
| Projected Enrollment | 4,046 | 2,283 | 3,174 |
| Permanent Capacity | 3,887 | 2,114 | 2,154 |
| Total Capacity (Temp/Perm) | 4,807 | 2,271 | 2,265 |
| Available Capacity (Temp/Perm) | 761 | -12 | -909 |

## FACILITY NEEDS AND FINANCIAL PLAN

### Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District in recent years completed several bond projects and implemented grade reconfiguration. The District is now planning for additional capacity projects at all three grade levels. The middle and high school projects are growth related.

The District's voters funded a $195M bond in 2013. The District's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when it opened in 2017. In the spring of 2022, the District opened a six-classroom permanent modular construction addition (204 new seats) at the Cedar River Elementary School campus (funded by school impact fee revenue).

The District qualified for SCAP funds for the listed projects initiated during the 2013 bond. The allocations for these projects were as follows: LWES with a budget of $14,155,422 and TSHS with $20,502,741. These projects met the eligibility criteria for SCAP funding, which included major new construction or modernization efforts. The District had secured local funding and demonstrated the necessary financial planning to support these initiatives, ensuring compliance with SCAP requirements. The State also provided a one-time capital budget allocation of $4,258,000 to assist with the acquisition of the property to build TSHS. The State does not normally fund school district property acquisition.

The District is poised to qualify for future SCAP funding for new projects. This preliminary estimate will be refined as planning progresses and following voter approval of bonds and/or levies. The District's commitment to meeting state eligibility criteria, including considerations for handicapped student counts, existing square footage, and enrollment data, ensures a strong potential for securing future SCAP funding.

**ESTIMATE OF STATE ASSISTANCE - DRAFT - LONG RANGE PLANNING**

**TAHOMA SCHOOL DISTRICT NO. 409**

EVALUATED: January 26, 2023

| PROJECT | SQ. FTG. | CCA | % | ESTIMATE | 12.5% SOFT COSTS | TOTAL ESTIMATED ELIGIBILITY |
|---|---|---|---|---|---|---|
| | MULTIPLIED TOGETHER | | | | | |
| DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW K-8 SQ ST FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED) | (31,068) | $246.83 | 62.36% | $0 | $0 | $0 |
| DISTRICT-WIDE POOL OF ELIGIBILITY FOR K-8 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY) | 157,976 | $246.83 | 62.36% | $24,316,170 | $3,039,521 | $27,355,691 |
| DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW 9-12 SQ FT FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED) | 91,475 | $246.83 | 62.36% | $14,080,124 | $1,760,015 | $15,840,139 |
| DISTRICT-WIDE POOL OF ELIGIBILITY FOR 9-12 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY) | 91,475 | $246.83 | 62.36% | $14,080,124 | $1,760,015 | $15,840,139 |
| **NOTES** | | | | | | **$59,035,969** |
| 1 | THIS IS A PRELIMINARY ESTIMATE ONLY. FUNDING ESTIMATES ARE REFINED AT D-4. FUNDING IS CONFIRMED ONLY AFTER JULY 15 OF RELEASE YEAR. | | | | | |
| 2 | ESTIMATES SHOWN HERE ARE CONSTRUCTION COSTS PLUS ASSUMED 12.5% ELIGIBLE SOFT COSTS. | | | | | |
| 3 | HANDICAPPED STUDENT COUNT IS PER 2014-2015 FORM 1066 | | | | | |
| 4 | CCA: CONSTRUCTION COST ALLOWANCE FOR JULY 2022 RELEASE OF FUNDS. | | | | | |
| 5 | %: FUNDING ASSISTANCE PERCENTAGE FOR 2022 FOR TAHOMA SCHOOL DISTRICT | | | | | |
| 6 | INVENTORY AND RECENTLY IMPROVED SF INFO IS BASED ON 2016 S&S UPDATE, SCHOOL WEBSITE INFO REGARDING GRADE LEVEL RE-ALIGNMENTS, AND AREA ANALYSIS FOR NEW LWES AND NEW HS. | | | | | |
| 7 | IF SCAP-FUNDED MODERNIZATION PROJECTS ARE BEING CONSIDERED, CONTACT REGIONAL COORDINATOR TO REVIEW ISSUES UNIQUE TO MODERNIZATIONS | | | | | |
| 8 | CONTACT REGIONAL COORDINATOR TO REVIEW POTENTIAL PROJECT SCHEDULE IMPACTS ON ELIGIBILITY | | | | | |
| 9 | TOTALS IN CHART ABOVE REPRESENT "POOL" OF ELIGIBILITY TO DRAW FROM. HOWEVER, AGE-ELIGIBILITY AND OTHER FACTORS MAY GOVERN FOR INDIVIDUAL MOD/NEW-IN-LIEU PROJECT. | | | | | |
| 10 | ABOVE CALCULATION SEES NEW HS AND LAKE WILDERNESS ES AS COMPLETED, WITH SQ FT CHANGES ACCOUNTED FOR IN SQ FT AND IMPROVED SQ FT INVENTORIES | | | | | |

A District Bond Advisory Committee worked to develop and provide recommendations to the Board of Directors for a future bond to address capacity and facility needs throughout the District. The Committee was unable to bring a unified option to the board by the end of the 23/24 school year. The Board then authorized the creation of the Capital Facilities Committee which is now in phase 2 of a up to 3 phases of potentially bringing a bond package proposal to the Board review and action related to a future bond to follow. In the interim, the District is planning for capacity solutions to serve growth at the middle and high school levels, and to plan for long-term growth at the elementary school level. Projects are subject to final Board review. In addition, the Board would need to take action to place a bond before the voters; and the voters would need to approve the construction bond. Based on the current review and consideration, those solutions could include a new elementary school and additions at the high school and middle school levels. The Cedar River Elementary School addition continues to provide available capacity for growth in the interim. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan. Future updates to this Capital Facilities Plan will include information regarding the Advisory Committee's recommendations and any related Board actions, as well as the District's refined planning as a result of that work.

## FINANCE PLAN

### Capacity Projects

| Facility | Proposed Start Date | Proposed/ Actual End Date | Location | Capacity Change∞ | % of Facilities to Serve New Growth | Unsecured Local Funds^ | Secured Funds+ | Site Cost* | Estimated Construction Cost |
|---|---|---|---|---|---|---|---|---|---|
| STMS | 2026 | 2029 | 25600 SE Summit Landsburg Rd, Ravensdale, WA 98051 | 330 | 100% | $35,000,000 | TBD | N/A | $35,000,000 |
| TSHS | 2026 | 2029 | 23499 SE Tahoma Way, Maple Valley, WA 98038 | 430 | 100% | $40,000,000 | TBD | N/A | $40,000,000 |
| **TOTAL** | | | | | | | | | **$75,000,000** |

∞ At 100% utilization.
^ Funding subject to future bond or capital levy proposal; future impact fee revenue may also be used to offset costs related to growth capacity.
* Previously purchased property paid from earlier bond issues unless otherwise noted.
+Includes expected State School Construction Assistance Program funds.

### Non Capacity Projects

The District does not currently have any planned non-capacity projects.

**Historic Levels of Funding:**

The November 2013 bond measure passed by 69.5% of Tahoma voters in the amount of $195M. The funds from this measure were used to build the new Tahoma High School, replace the aging Lake Wilderness Elementary School, and perform a number of capital improvements throughout the district. The District has passed two of its three attempts to run Capital Projects (Technology) Levies over the last decade with the one failure occurring in February of 2018. The most recent Capital Levy was passed by 51.3% of Tahoma voters in February of 2024 in the amount of $9.4M. The funds from this measure were used to fund technology improvements, equipment, staffing, and training.

The District also received $38,916,163 in SCAP funds toward the 2013 Bond projects. The District expects that it will qualify for SCAP funds for the STMS and TSHS projects identified in this CFP.

# King County Appraised Value by School District

**As of November 16, 2023**

| | | | | Property Type | | | |
|---|---|---|---|---|---|---|---|
| | District | No. of Properties | Total Appraised Value | Residential | Commercial | Condos/Apts | Total |
| 1 | Skykomish | 1,977 | 592,710,000 | 95% | 5% | 0% | 100% |
| 2 | Riverview | 10,187 | 8,408,840,000 | 95% | 4% | 1% | 100% |
| 3 | Vashon Island | 7,841 | 5,419,060,000 | 94% | 5% | 1% | 100% |
| 4 | Tahoma | 17,089 | 12,970,060,000 | 91% | 8% | 2% | 100% |
| 5 | Mercer Island | 8,662 | 23,410,000,000 | 89% | 5% | 6% | 100% |
| 6 | Snoqualmie Valley | 18,002 | 17,472,210,000 | 87% | 9% | 4% | 100% |
| 7 | Enumclaw | 14,133 | 8,525,700,000 | 86% | 11% | 3% | 100% |
| 8 | Issaquah | 42,127 | 70,600,000,000 | 83% | 7% | 10% | 100% |
| 9 | Shoreline | 24,463 | 23,640,000,000 | 78% | 11% | 11% | 100% |
| 10 | Northshore | 30,054 | 36,340,000,000 | 75% | 13% | 12% | 100% |
| 11 | Lake Washington | 69,791 | 113,320,000,000 | 70% | 14% | 16% | 100% |
| 12 | Federal Way | 40,754 | 27,870,000,000 | 68% | 16% | 16% | 100% |
| 13 | Highline | 39,595 | 32,310,000,000 | 59% | 26% | 15% | 100% |
| 14 | Kent | 52,152 | 44,750,000,000 | 59% | 28% | 13% | 100% |
| 15 | Renton | 39,372 | 41,070,000,000 | 57% | 29% | 14% | 100% |
| 16 | Bellevue | 44,340 | 118,460,000,000 | 57% | 27% | 16% | 100% |
| 17 | Auburn | 25,349 | 20,030,000,000 | 55% | 34% | 12% | 100% |
| 18 | Seattle | 227,561 | 373,910,000,000 | 45% | 35% | 21% | 100% |
| 19 | Tukwila | 5,096 | 5,780,000,000 | 29% | 50% | 21% | 100% |

*Data courtesy of King County Assessor's Office*

https://localscape.property/#kingcountyassessor/Overview/Search/School%20District/409

# FEE CALCULATIONS

## School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

## Methodology and Variables Used to Calculate School Impact Fees

The Tahoma School District calculates school impact fees pursuant to the formula adopted by King County Ordinance No. 10162 and under the authority of Chapter 21A.43 of the King County Code and the Washington State Growth Management Act. The formula calculates fees for single family dwelling units and multi-family dwelling units.

Impact fees are calculated based on the District's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2025.

The King County Ordinance includes a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

The District's impact fees are based on the planned growth-related projects at the middle and high school levels.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of $3,645 and multi-family housing will yield a fee of $1,568.

## STUDENT FACTORS

The student factor (or student generation rate), a significant factor in determining impact fees, is the average number of students generated by each housing type—single-family and multiple-family housing. The student factors are indicated below.

In the past, the District has both relied upon the composite average of student generation rates from other districts in King County and also calculated its own student generation factors. For this year's CFP, the District is using the composite average student generation rates for single family and multi-family dwelling units, consistent with K.C.C. 21A.06.1260. The District will continue to revisit this matter in future updates to the CFP and, if possible based on development data, will calculate its own student generation rates.

| | Single Family SGR | Multi-Family SGR |
|---|---|---|
| Elementary | 0.260 | 0.113 |
| Middle | 0.108 | 0.040 |
| High | 0.119 | 0.051 |
| | | |
| K-12 | 0.487 | 0.205 |

See also Appendix D.

## APPENDIX A – ENROLLMENT PROJECTIONS

# Medium Range Forecast

### Medium Range Forecast (Recommended at this Time)

*Projected Births*

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|---|
| King County | 23,638 | 23,428 | 23,012 | 22,442 | 22,533 | 22,660 | 22,981 | 22,868 | 22,777 | 22,706 |
| K Enroll as % | 2.36% | 2.37% | 2.38% | 2.42% | 2.45% | 2.46% | 2.51% | 2.57% | 2.57% | 2.57% |
| City of Maple Valley | 331 | 328 | 322 | 314 | 315 | 317 | 322 | 320 | 319 | 318 |
| K Enroll % of City | 168.7% | 169.3% | 169.7% | 172.7% | 174.9% | 175.7% | 179.0% | 183.2% | 183.5% | 183.6% |

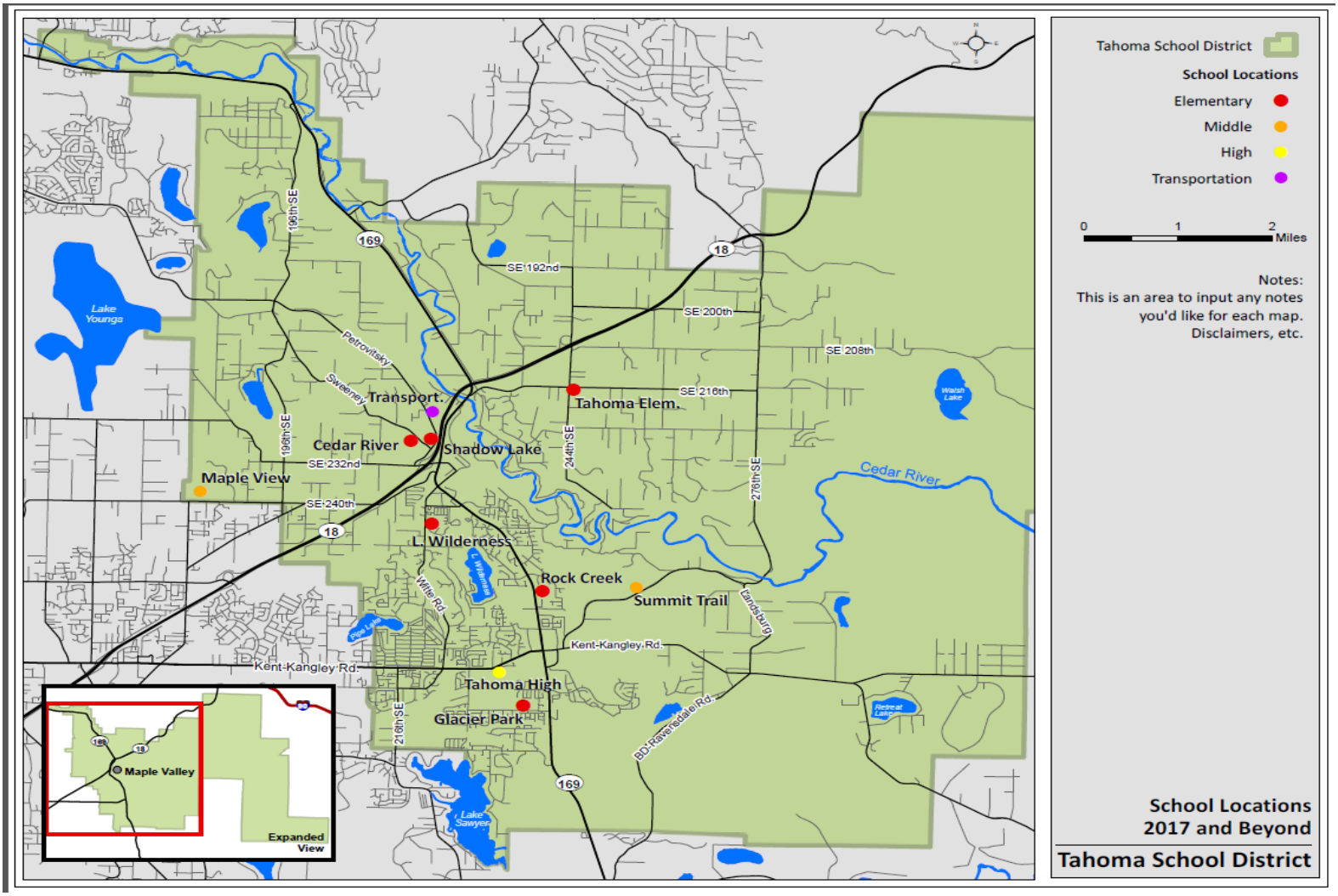
| | Oct25 | Oct26 | Oct27 | Oct28 | Oct29 | Oct30 | Oct31 | Oct32 | Oct33 | Oct34 |
|---|---|---|---|---|---|---|---|---|---|---|
| **K** | 558 | 555 | 547 | 543 | 552 | 557 | 576 | 587 | 585 | 583 |
| **1** | 532 | 585 | 583 | 573 | 568 | 580 | 586 | 614 | 627 | 631 |
| **2** | 650 | 559 | 615 | 612 | 601 | 598 | 611 | 626 | 657 | 677 |
| **3** | 675 | 680 | 587 | 644 | 640 | 631 | 629 | 651 | 668 | 707 |
| **4** | 745 | 700 | 706 | 610 | 667 | 666 | 657 | 664 | 688 | 713 |
| **5** | 747 | 773 | 727 | 733 | 632 | 695 | 694 | 694 | 702 | 735 |
| **6** | 765 | 763 | 790 | 743 | 748 | 649 | 713 | 722 | 723 | 732 |
| **7** | 701 | 787 | 786 | 812 | 763 | 772 | 671 | 747 | 757 | 758 |
| **8** | 728 | 722 | 810 | 808 | 834 | 788 | 797 | 703 | 782 | 793 |
| **9** | 809 | 772 | 766 | 858 | 855 | 886 | 838 | 850 | 752 | 840 |
| **10** | 715 | 815 | 780 | 773 | 863 | 864 | 896 | 850 | 864 | 766 |
| **11** | 700 | 662 | 755 | 721 | 714 | 801 | 802 | 838 | 801 | 813 |
| **12** | 638 | 649 | 615 | 699 | 668 | 664 | 744 | 752 | 790 | 755 |
| **Total** | **8,964** | **9,022** | **9,067** | **9,128** | **9,104** | **9,152** | **9,213** | **9,298** | **9,397** | **9,503** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Change | | 36 | 58 | 44 | 62 | -25 | 49 | 60 | 86 | 99 | 106 |
| % Change | | 0.4% | 0.7% | 0.5% | 0.7% | -0.3% | 0.5% | 0.7% | 0.9% | 1.1% | 1.1% |
| | K-5 | 3,908 | 3,852 | 3,765 | 3,714 | 3,659 | 3,728 | 3,752 | 3,837 | 3,928 | 4,047 |
| | 6-8 | 2,195 | 2,272 | 2,386 | 2,363 | 2,345 | 2,209 | 2,180 | 2,171 | 2,262 | 2,282 |
| | 9-12 | 2,861 | 2,898 | 2,916 | 3,051 | 3,100 | 3,216 | 3,280 | 3,290 | 3,207 | 3,174 |

# APPENDIX B – SCHOOL IMPACT FEE CALCULATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **School Site Acquisition Cost:** | | | | | | | |
| **((AcresxCost per Acre)/Facility Capacity)xStudent Factor** | | | | | | | |
| | | | | Student | Student | | |
| | Facility | Cost/ | Facility | Factor | Factor | Cost/ | Cost/ |
| | Acreage | Acre | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 20.00 | $0 | 204 | 0.260 | 0.113 | $0 | $0 |
| Middle | 35.00 | $0 | 800 | 0.108 | 0.040 | $0 | $0 |
| High | 35.00 | $0 | 2,693 | 0.119 | 0.051 | $0 | $0 |
| | | | | | | $0 | $0 |
| **School Construction Cost:** | | | | | | | |
| **((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)** | | | | | | | |
| | | | | Student | Student | | |
| | %Perm/ | Facility | Facility | Factor | Factor | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 96.11% | | 204 | 0.260 | 0.113 | $0 | $0 |
| Middle | 96.11% | $ 35,000,000 | 330 | 0.108 | 0.040 | $11,009 | $4,077 |
| High | 96.11% | $ 40,000,000 | 430 | 0.119 | 0.051 | $10,639 | $4,560 |
| | | | | | | $21,648 | $8,637 |
| **Temporary Facility Cost:** | | | | | | | |
| **((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)** | | | | | | | |
| | | | | Student | Student | Cost/ | Cost/ |
| | %Temp/ | Facility | Facility | Factor | Factor | SFR | MFR |
| | Total Sq.Ft. | Cost | Size | SFR | MFR | | |
| Elementary | 3.89% | $ - | 20 | 0.260 | 0.113 | $0 | $0 |
| Middle | 3.89% | $ - | 25 | 0.108 | 0.040 | $0 | $0 |
| High | 3.89% | $ - | 25 | 0.199 | 0.051 | $0 | $0 |
| | | | | | TOTAL | $0 | $0 |
| **State Funding Assistance Credit:** | | | | | | | |
| **CCA x OSPI Square Footage x Funding Assistance % x Student Factor** | | | | | | | |
| | | | | Student | Student | | |
| | Current | OSPI Square | District | Factor | Factor | Cost/ | Cost/ |
| | CCA | Footage | Funding % | SFR | MFR | SFR | MFR |
| Elementary | $ 375.00 | 90 | 0.00% | 0.260 | 0.113 | $0 | $0 |
| Middle | $ 375.00 | 108 | 66.38% | 0.108 | 0.040 | $2,903 | $1,075 |
| Sr. High | $ 375.00 | 130 | 66.38% | 0.119 | 0.051 | $3,851 | $1,650 |
| | | | | | TOTAL | $6,754 | $2,726 |
| | | | | | | | |
| **Tax Payment Credit:** | | | | | | SFR | MFR |
| **Average Assessed Value** | | | | | | $785,080 | $273,615 |
| **Capital Bond Interest Rate** | | | | | | 4.15% | 4.15% |
| **Net Present Value of Average Dwelling** | | | | | | $6,320,418 | $2,202,783 |
| **Years Amortized** | | | | | | 10 | 10 |
| **Property Tax Levy Rate** | | | | | | $1.26 | $1.26 |
| | **Present Value of Revenue Stream** | | | | | $7,964 | $2,776 |
| | **Fee Summary:** | | | Single | Multi- | | |
| | | | | Family | Family | | |
| | **Site Acquisition Costs** | | | $0 | $0 | | |
| | **Permanent Facility Cost** | | | $21,648 | $8,637 | | |
| | **Temporary Facility Cost** | | | $0 | $0 | | |
| | **State Funding Credit** | | | ($6,754) | ($2,726) | | |
| | **Tax Payment Credit** | | | ($7,964) | ($2,776) | | |
| | | | | | | | |
| | **FEE (AS CALCULATED)** | | | $6,930 | $3,136 | | |
| | | | | | | | |
| | **50% LOCAL SHARE** | | | $3,465 | $1,568 | | |

# APPENDIX C – SCHOOL DISTRICT MAP



## APPENDIX D – COMPOSITE STUDENT GENERATION RATES

### 2025 Composite Student Generation Rates*

**Single Family Dwelling Units:**

| | Auburn | Fife | Highline | Issaquah | Lake Washington | Northshore | Renton | Riverview | Average^ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **Elementary** | 0.331 | 0.295 | 0.155 | 0.329 | 0.346 | 0.294 | 0.108 | 0.218 | **0.260** |
| **Middle** | 0.118 | 0.129 | 0.053 | 0.135 | 0.196 | 0.111 | 0.045 | 0.073 | **0.108** |
| **High** | 0.161 | 0.115 | 0.091 | 0.150 | 0.175 | 0.108 | 0.065 | 0.090 | **0.119** |
| | | | | | | | | | |
| **Total** | 0.610 | 0.540 | 0.298 | 0.615 | 0.717 | 0.513 | 0.219 | 0.381 | **0.487** |

**Multi-Family Dwelling Units:**

| | ***Auburn*** | Fife | Highline | Issaquah | Lake Washington | Northshore | Renton | Riverview | Average^ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **Elementary** | *0.431* | 0.084 | 0.251 | 0.097 | 0.041 | 0.062 | 0.131 | 0.128 | **0.113** |
| **Middle** | *0.154* | 0.038 | 0.085 | 0.046 | 0.017 | 0.018 | 0.038 | 0.039 | **0.040** |
| **High** | *0.152* | 0.040 | 0.107 | 0.046 | 0.017 | 0.033 | 0.046 | 0.070 | **0.051** |
| | | | | | | | | | |
| **Total** | *0.735* | 0.162 | 0.443 | 0.189 | 0.075 | 0.114 | 0.214 | 0.237 | **0.205** |

**Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data. See KCC 21A.06.1260. (Federal Way School District excepted from SF and MF average and Auburn School District excepted from MF average due to anomalous rates.)*

*^Figures are rounded.*

Attachment B

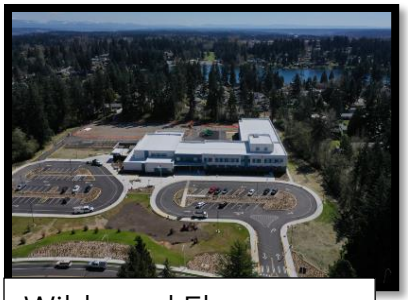
FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove Elementary



Mirror Lake Elementary



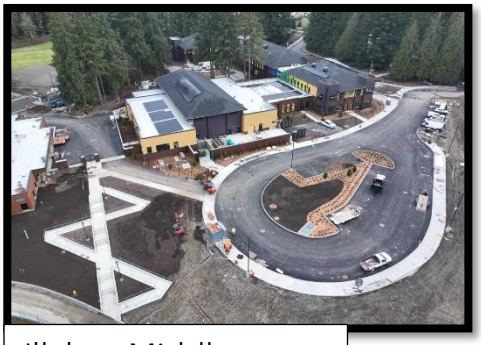
Wildwood Elementary



Star Lake Elementary/
Evergreen Middle School



Olympic View K-8



Illahee Middle



Thomas Jefferson High



Memorial Field Renovation

# CAPITAL FACILITIES PLAN 2026

# FEDERAL WAY PUBLIC SCHOOLS
# 2026
# CAPITAL FACILITIES PLAN

May 12, 2025

**BOARD OF EDUCATION**

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Trudy Davis, Vice President
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Jennifer Thomas, Student & Demographic Forecaster

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# INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2025.

This plan will be submitted for consideration to each of the jurisdictions located within the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way, and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school mitigation fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

Currently Federal Way Public Schools is nearing the end of Phase 2 Bond projects supporting school expansion and replacement as authorized by the voters in 2017. Prior to the passage of the Phase 2 Bond the District formed a 100-member Facilities Planning Committee consisting of parents, community members and staff. This Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. As of today, the District has completed Thomas Jefferson High School, Evergreen Middle School, Lake Grove Elementary, Mirror Lake Elementary, Star Lake Elementary, Wildwood Elementary, Olympic View K-8 and Memorial Field. Illahee Middle School is currently about 95% complete and will be ready to move in once school is out in June 2025.

## INTRODUCTION, continued

The rebuilding of the schools has and will continue to create additional capacity for students at the elementary and high school levels.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expected compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. However, the District's 2022-23 enrollment was higher than projected. We have seen similar growth in the 2023-2024 and 2024-2025 school years, although we have not yet reached our Pre-Covid enrollment numbers. We are anticipating continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the downtown core in conjunction with Sound Transit's Link Light Rail development.

The District has increased capacity at the elementary level over the past several years and shows no unhoused scholars based on the six-year enrollment projections (even with projected growth at that level). The 2026 Capital Facilities Plan shows fairly flat enrollment; however, we will monitor and adjust accordingly our projections yearly based on new housing developments currently being proposed to open in 2027 and beyond.

## SECTION 1 - THE CAPITAL FACILITIES PLAN

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

## INVENTORY OF EDUCATIONAL FACILITIES

| | | | |
|---|---|---|---|
| **ELEMENTARY SCHOOLS (K-5)** | | | |
| Adelaide | 1635 SW 304th St | Federal Way | 98023 |
| Brigadoon | 3601 SW 336th St | Federal Way | 98023 |
| Camelot | 4041 S 298th St | Auburn | 98001 |
| Enterprise | 35101 5th Ave SW | Federal Way | 98023 |
| Green Gables | 32607 47th Ave SW | Federal Way | 98023 |
| Lake Dolloff | 4200 S 308th St | Auburn | 98001 |
| Lake Grove | 303 SW 308th St | Federal Way | 98023 |
| Lakeland | 35827 32nd Ave S | Auburn | 98001 |
| Mark Twain | 2450 S Star Lake Rd | Federal Way | 98003 |
| Meredith Hill | 5830 S 300th St | Auburn | 98001 |
| Mirror Lake | 625 S 314th St | Federal Way | 98003 |
| Nautilus (K-8) | 1000 S 289th St | Federal Way | 98003 |
| Olympic View (K-8) | 2626 SW 327th St | Federal Way | 98023 |
| Panther Lake | 34424 1st Ave S | Federal Way | 98003 |
| Rainier View | 3015 S 368th St | Federal Way | 98003 |
| Sherwood Forest | 34600 12th Ave SW | Federal Way | 98023 |
| Silver Lake | 1310 SW 325th Pl | Federal Way | 98023 |
| Star Lake | 26812 40th Ave S, Bldg.B | Kent | 98032 |
| Sunnycrest | 24629 42nd Ave S | Kent | 98032 |
| Twin Lakes | 4400 SW 320th St | Federal Way | 98023 |
| Valhalla | 27847 42nd Ave S | Auburn | 98001 |
| Wildwood | 2405 S 300th St | Federal Way | 98003 |
| Woodmont (K-8) | 26454 16th Ave S | Des Moines | 98198 |
| **MIDDLE SCHOOLS (6-8)** | | | |
| Federal Way Public Academy (6-10) | 34620 9th Ave S | Federal Way | 98003 |
| Illahee | 36001 1st Ave S | Federal Way | 98003 |
| Kilo | 4400 S 308th St | Auburn | 98001 |
| Lakota | 1415 SW 314th St | Federal Way | 98023 |
| Sacajawea | 1101 S Dash Point Rd | Federal Way | 98003 |
| Sequoyah | 3450 S 360th ST | Auburn | 98001 |
| Evergreen | 26812 40th Ave S, Bldg.A | Kent | 98032 |
| TAF @ Saghalie (6-12) | 33914 19th Ave SW | Federal Way | 98023 |
| **HIGH SCHOOLS (9-12)** | | | |
| Decatur | 2800 SW 320th St | Federal Way | 98023 |
| Federal Way | 30611 16th Ave S | Federal Way | 98003 |
| Thomas Jefferson | 4248 S 288th St | Auburn | 98001 |
| Todd Beamer | 35999 16th Ave S | Federal Way | 98003 |
| Career Academy at Truman | 31455 28th Ave S | Federal Way | 98003 |
| **ADDITIONAL SCHOOLS** | | | |
| Internet Academy (K-12) | 31455 28th Ave S | Federal Way | 98003 |
| Employment Transition Program (12+) | 33250 21st Ave SW | Federal Way | 98023 |
| Federal Way Open Doors | 31455 28th Ave S | Federal Way | 98003 |
| ES24 (Former DeVry Property) (K-8) | 3600 S 344th Way | Federal Way | 98001 |
| ECEAP (Former Headstart Bldg) | 31457 28th Ave S | Federal Way | 98003 |

## CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

### Developed Property

| | | | |
|---|---|---|---|
| Central Kitchen | 1214 S 332nd St | Federal Way | 98003 |
| Federal Way Memorial Field | 1300 S 308th St | Federal Way | 98003 |
| Educational Services Center | 33330 8th Ave S | Federal Way | 98003 |
| Support Services Center | 1211 S 332nd St | Federal Way | 98003 |

### Leased Property

| | | | |
|---|---|---|---|
| Early Learning Center at Uptown Square | 1066 S 320th St | Federal Way | 98003 |

### Undeveloped Property

| Site # | Location |
|---|---|
| 75 | SW 360th Street & 3rd Avenue SW – 9.2 Acres |
| 65 | S 351st Street & 52nd Avenue S – 8.8 Acres |
| 60 | E of 10th Avenue SW - SW 334th & SW 335th Streets - 10.04 Acres |
| 73 | N of SW 320th and east of 45th PL SW – 23.45 Acres |
| 71 | S 344th Street & 46th Avenue S - 17.47 Acres |
| 82 | 1st Way S and S 342nd St – Minimal acreage |
| 96 | S 308th St and 14th Ave S – .36 Acres |

**Notes:**

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

## NEEDS FORECAST - EXISTING FACILITIES

| PHASE | EXISTING FACILITY | FUTURE NEEDS | ANTICIPATED SOURCE OF FUNDS |
|---|---|---|---|
| As needed | Purchase and Relocate Portables | Interim Capacity | Anticipated source of funds is Impact Fees. |
| II | Thomas Jefferson High School | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Illahee Middle School | Replace Existing Building | Voter Approved Capital bond |
| II | Evergreen Middle School | Replaced Existing Building | Voter Approved Capital bond |
| II | Lake Grove Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Mirror Lake Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Olympic View K-8 School | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Star Lake Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Wildwood Elementary | Replaced Existing Building, Increase Capacity | Voter Approved Capital bond |
| II | Memorial Stadium | Replaced Existing Facility | Voter Approved Capital bond |
| II | ES24 (DeVry Property) | Temp Swing School Increase Capacity | SCAP and K-3 Class size reduction funding |
| III | Mark Twain Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Decatur High School | Replace Existing Building, Increase Capacity | TBD |
| III | Kilo Middle School | Replace Existing Building | TBD |
| III | Sacajawea Middle School | Replace Existing Building | TBD |
| III | Adelaide Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Brigadoon Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Camelot Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Lake Dolloff Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Nautilus K-8 School | Replace Existing Building, Increase Capacity | TBD |
| III | Twin Lakes Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Woodmont K-8 School | Replace Existing Building, Increase Capacity | TBD |

## NEEDS FORECAST - ADDITIONAL FACILITIES

| NEW FACILITY | LOCATION | ANTICIPATED SOURCE OF FUNDS |
|---|---|---|

FWPS has leased a portion of the Truman Campus property to Region X and Puget Sound Education Service District. Region X and PSESD built a Head Start building on this property which has served Federal Way 3- and 4-year-olds for the last twenty years. In the recent re-competition, the federal funding for a Head Start program at this location was lost. Subsequently the District has been using this facility for a state-funded Early Childhood Education (ECEAP) program and has secured the title to the building. The building will only be available for preschool activities.

## SIX YEAR FINANCE PLAN

Secured Funding

| Sources | |
|---|---|
| Impact Fees (1) | $196,285 |
| Land Sale Funds (2) | $6,114,000 |
| Bond or Levy Funds (3) | $11,014,000 |
| K3-Class Size Reduction (4) | $5,064,000 |
| School Construction Assistance Program (SCAP) (5) | $25,533,000 |
| **TOTAL** | **$47,921,285** |

Projected Revenue

| Sources | |
|---|---|
| School Construction Assistance Program (SCAP) (6) | $18,827,000 |
| K-3 Class Size Reduction (7) | $0 |
| Bond Funds (8) | $0 |
| Land Fund Sales (9) | $0 |
| Impact Fees (10) | $0 |
| **TOTAL** | **$18,827,000** |

Actual and Planned Expenditures

| **Total Secured Funding and Projected Revenue** | **$66,748,285** |
|---|---|

| NEW SCHOOLS | Estimated and Prior Years | Budget 2025-2026 | 2026 2026-2027 | 2027 2027-2028 | 2028 2028-2029 | 2029 2029-2030 | 2030 2030-2031 | 2031 2031-2032 | Total 2025-2032 | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **MODERNIZATION AND EXPANSION** | | | | | | | | | | |
| Lake Grove Elementary (11) | **$39,780,000** | | | | | | | | $0 | **$39,780,000** |
| Mirror Lake Elementary (11) | **$42,200,000** | | | | | | | | $0 | **$42,200,000** |
| Star Lake Elementary (11) | **$39,623,000** | | | | | | | | $0 | **$39,623,000** |
| Wildwood Elementary (11) | **$41,290,000** | | | | | | | | $0 | **$41,290,000** |
| Olympic View K-8 School (11) | **$46,350,000** | | | | | | | | $0 | **$46,350,000** |
| Thomas Jefferson High School (11) | **$122,938,000** | $1,790,000 | | | | | | | $1,790,000 | **$124,728,000** |
| Evergreen Middle School (11) | **$65,688,000** | | | | | | | | $0 | **$65,688,000** |
| Illahee Middle School (11) | **$69,022,000** | $19,851,000 | | | | | | | $19,851,000 | **$88,873,000** |
| Memorial Stadium (11) | **$29,772,000** | $178,000 | | | | | | | $178,000 | **$29,950,000** |
| | | | | | | | | | $0 | **$0** |
| | | | | | | | | | $0 | **$0** |
| | | | | | | | | | | |
| **SITE ACQUISITION** | | | | | | | | | | |
| Former DeVry/ES 24 (12) | **$30,314,000** | $1,422,000 | $1,424,000 | $1,422,000 | $1,423,000 | | | | $5,691,000 | **$36,005,000** |
| | | | | | | | | | | |
| **TEMPORARY FACILITIES** | | | | | | | | | | |
| Portables (13) | **$3,500,000** | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,500,000 | **$7,000,000** |
| **TOTAL** | **$530,477,000** | **$23,741,000** | **$1,924,000** | **$1,922,000** | **$1,923,000** | **$500,000** | **$500,000** | **$500,000** | **$31,010,000** | **$561,487,000** |

**NOTES:**

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/24.
2. This is year end balance on 12/31/24.
3. This is the 12/31/24 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revnue received but not spent as of 12/31/2024.
5. This represents the balance of SCAP funding but no spent as of 12/31/2024.
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is the remaining K-3 Class size reduction grant revenue.
8. In November 2017, the District passed a $450M bond measure. All bonds authorized have been issued.
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2024.
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

**TEN-YEAR BOND/CAPTIAL ACTIVITY SUMMARY**

| Year | Dollars Budgeted | Items Budgeted |
|---|---|---|
| 2024 | $78,050,000.00 | Illahee MS, Thomas Jefferson HS, Memorial Stadium, Former DeVry/ES24, Portables |
| 2023 | $55,743,000.00 | Illahee MS, Memorial Stadium, Former DeVry/ES24, Portables |
| 2022 | $87,237,500.00 | Olympic View K-8, Thomas Jefferson HS, Illahee MS, Former DeVry/ES 24, Portables |
| 2021 | $69,823,750.00 | Star Lake ES, Olympic View K-8, Thomas Jefferson HS, Evergreen MS, Illahee MS, Former DeVry ES/ES24, Portables |
| 2020 | $132,038,500.00 | Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24 |
| 2019 | $116,740,000.00 | Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24, Norman Center, Portables |
| 2018 | $11,935,000.00 | Lake Grove ES, Mirror Lake ES, Wildwood ES, Thomas Jefferson HS, Norman Center, Portables |
| 2017 | $75,625,000.00 | Federal Way HS, Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Norman Center, Portables |
| 2016 | $30,420,000.00 | Federal Way HS, Norman Center, Portables |
| 2015 | $47,815,000.00 | Federal Way HS, Norman Center, Portables |

## SECTION 2 - MAPS

As of September 2024, Federal Way Public Schools has twenty elementary schools (grades K-5), three schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serve students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new developments have major impacts on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

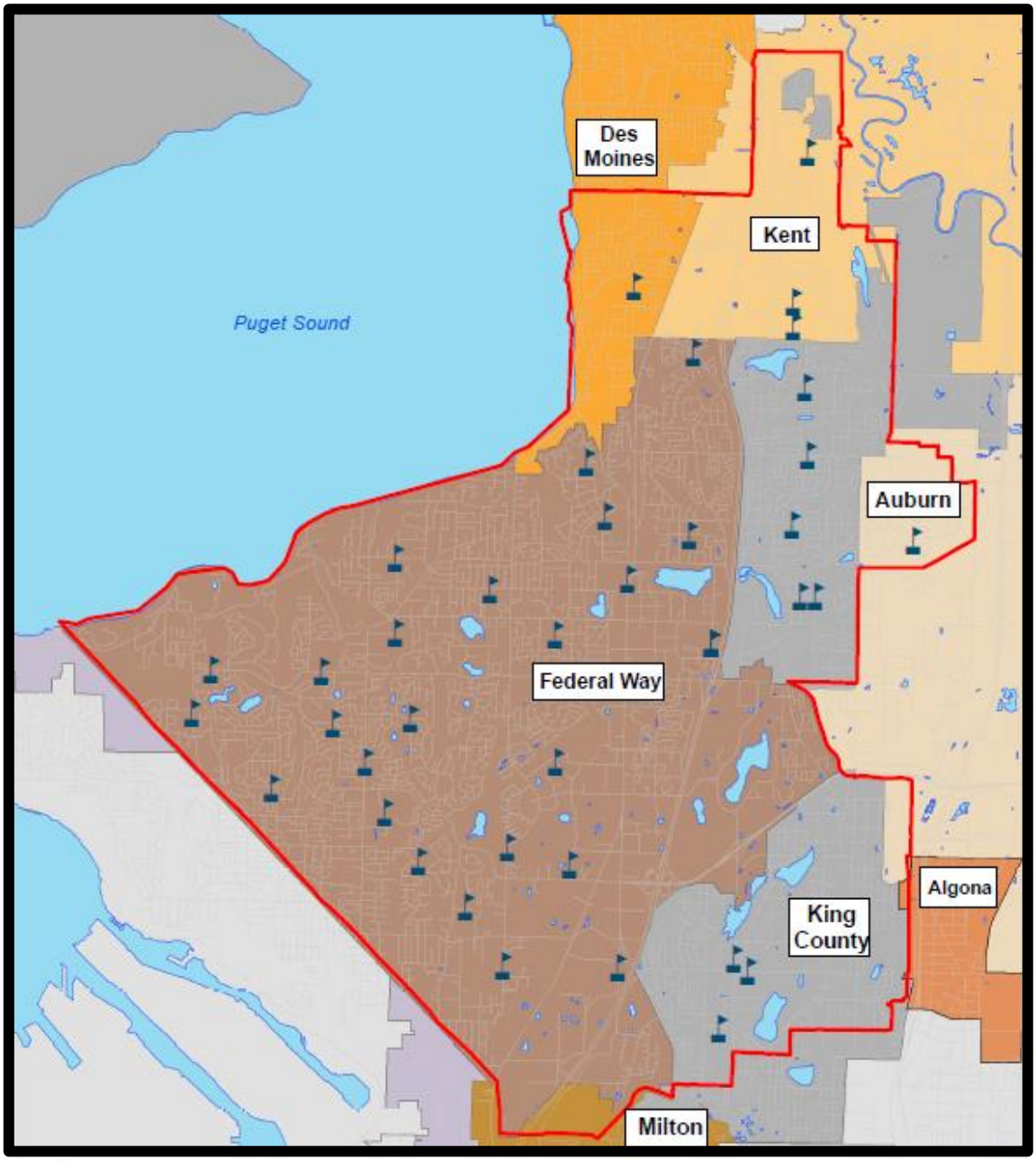
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

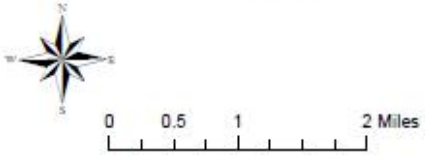
The final map included represents the city and county boundaries which overlap with the district's service areas.

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

## MAP – CITY AND COUNTY JURISDICTIONS

FEDERAL WAY PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.




**City and County Jurisdictions**

FWPS boundaries is 100% Urban Growth Area

## SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2026 through 2032

## BUILDING CAPACITIES

This Capital Facilities Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District's current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary school capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

| **Class Size Guidelines** | FWPS Historical "Standard of Service" | HB2661/SHB2776 Enacted Law | Square Footage Guideline |
|---|---|---|---|
| Kindergarten | 18.9 | 17 | 25-28 |
| Grades 1-2 | 18.9 | 17 | 25-28 |
| Grade 3 | 18.9 | 17 | 28 |
| Grades 4-5 | 25 | 25 | 28 |
| Grades 6-12 | 26 | 26 | 28 |

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

**Special Education Resource Rooms:**
Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

**English as a Second Language Programs:**
Each middle school and high school require the use of a standard classroom for students learning English as a second language.

**Middle School Computer Labs:**
Each middle school has computer labs, except Evergreen Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

## BUILDING CAPACITIES, continued

**High School Career Development and Learning Center (Resource) Room:**

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

**Preschool/ECEAP:**

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 commercial site). These programs decrease capacity at those schools.

**Alternative Learning Experience:**

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

**1418 Youth Reengagement:**

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

## BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING PROGRAM CAPACITY**

| School Name | Headcount | [1]Preschool |
|---|---|---|
| Adelaide | **392** | **30** |
| Brigadoon | **408** | **30** |
| Camelot | **378** | **30** |
| Enterprise | **524** | **15** |
| Green Gables | **439** | |
| Lake Dolloff | **535** | |
| Lake Grove | **558** | **30** |
| Lakeland | **455** | |
| Mark Twain | **515** | |
| Meredith Hill | **606** | **15** |
| Mirror Lake | **514** | **30** |
| Nautilus (K-8) | **512** | |
| Olympic View (K-8) | **429** | |
| Panther Lake | **501** | **15** |
| Rainier View | **607** | **30** |
| Sherwood Forest | **451** | **6** |
| Silver Lake | **476** | |
| Star Lake | **544** | **30** |
| Sunnycrest | **636** | |
| Twin Lakes | **413** | **30** |
| Valhalla | **598** | |
| Wildwood | **597** | **30** |
| Woodmont (K-8) | **474** | |
| **TOTAL** | **11,562** | **321** |

| | | |
|---|---|---|
| **Elementary Average** | **503** | |

**MIDDLE SCHOOL BUILDING PROGRAM CAPACITY**

| School Name | Headcount |
|---|---|
| Illahee | **855** |
| Kilo | **779** |
| Lakota | **786** |
| Sacajawea | **694** |
| Sequoyah | **585** |
| Evergreen | **795** |
| TAF @ Saghalie | **598** |
| Federal Way Public Academy | **183** |
| **TOTAL** | **5,275** |

| | |
|---|---|
| ***Middle School Average** | **727** |

**HIGH SCHOOL BUILDING PROGRAM CAPACITY**

| School Name | Headcount |
|---|---|
| Decatur | **1243** |
| Federal Way | **1684** |
| Thomas Jefferson | **1600** |
| Todd Beamer | **1085** |
| TAF @ Saghalie | **155** |
| Career Academy at Truman | **159** |
| Federal Way Public Academy | **116** |
| Employment Transition Program | **48** |
| **TOTAL** | **6,090** |

| | |
|---|---|
| **[2]High School Average** | **1,403** |

Notes:

[1]Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

## PORTABLE LOCATIONS

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or childcare programs or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the school expansion projects funded through the 2017 Bond, new capacity has been created within the new schools and portables have been eliminated from these campuses.

The following page provides a list of the location of the portable facilities used for educational facilities by Federal Way Public Schools.

## PORTABLE LOCATIONS, continued

**PORTABLES LOCATED AT ELEMENTARY SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL* |
|---|---|---|
| Adelaide | **1** | **2** |
| Brigadoon | **1** | |
| Camelot | **1** | |
| Enterprise | **3** | |
| Green Gables | **1** | |
| Lake Dolloff | **5** | **1** |
| Lake Grove | | |
| Lakeland | | |
| Mark Twain | **3** | |
| Meredith Hill | **3** | |
| Mirror Lake | | |
| Nautilus | **3** | |
| Olympic View | | |
| Panther Lake | **4** | |
| Rainier View | **5** | |
| Sherwood Forest | **2** | **2** |
| Silver Lake | **1** | **3** |
| Star Lake | | |
| Sunnycrest | **6** | |
| Twin Lakes | **1** | **2** |
| Valhalla | **4** | |
| Wildwood | | |
| Woodmont | **3** | |
| **TOTAL** | **47** | **10** |

**PORTABLES LOCATED AT HIGH SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL |
|---|---|---|
| Decatur | **8** | |
| Federal Way | | |
| Thomas Jefferson | | |
| Todd Beamer | **8** | |
| **TOTAL** | **16** | |

**PORTABLES LOCATED AT SUPPORT FACILITIES**

| | |
|---|---|
| MOT | |
| TDC | **9** |
| Former TAFA | |
| **TOTAL** | **9** |

**DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART**

| | |
|---|---|
| Sherwood Forest | **2** |
| Evergreen | |
| Total | **2** |

**PORTABLES LOCATED AT MIDDLE SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL |
|---|---|---|
| Illahee | | |
| Kilo | **1** | **6** |
| Lakota | | |
| Sacajawea | **5** | |
| Sequoyah | | **2** |
| Evergreen | | |
| TAF@ Saghalie | **4** | |
| **TOTAL** | **10** | **8** |

## STUDENT FORECAST

Student enrollment projections are a basic component of budget development and facility need. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made based on projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

In February 2025, the District contracted a demographer to develop projections for the Federal Way School District. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

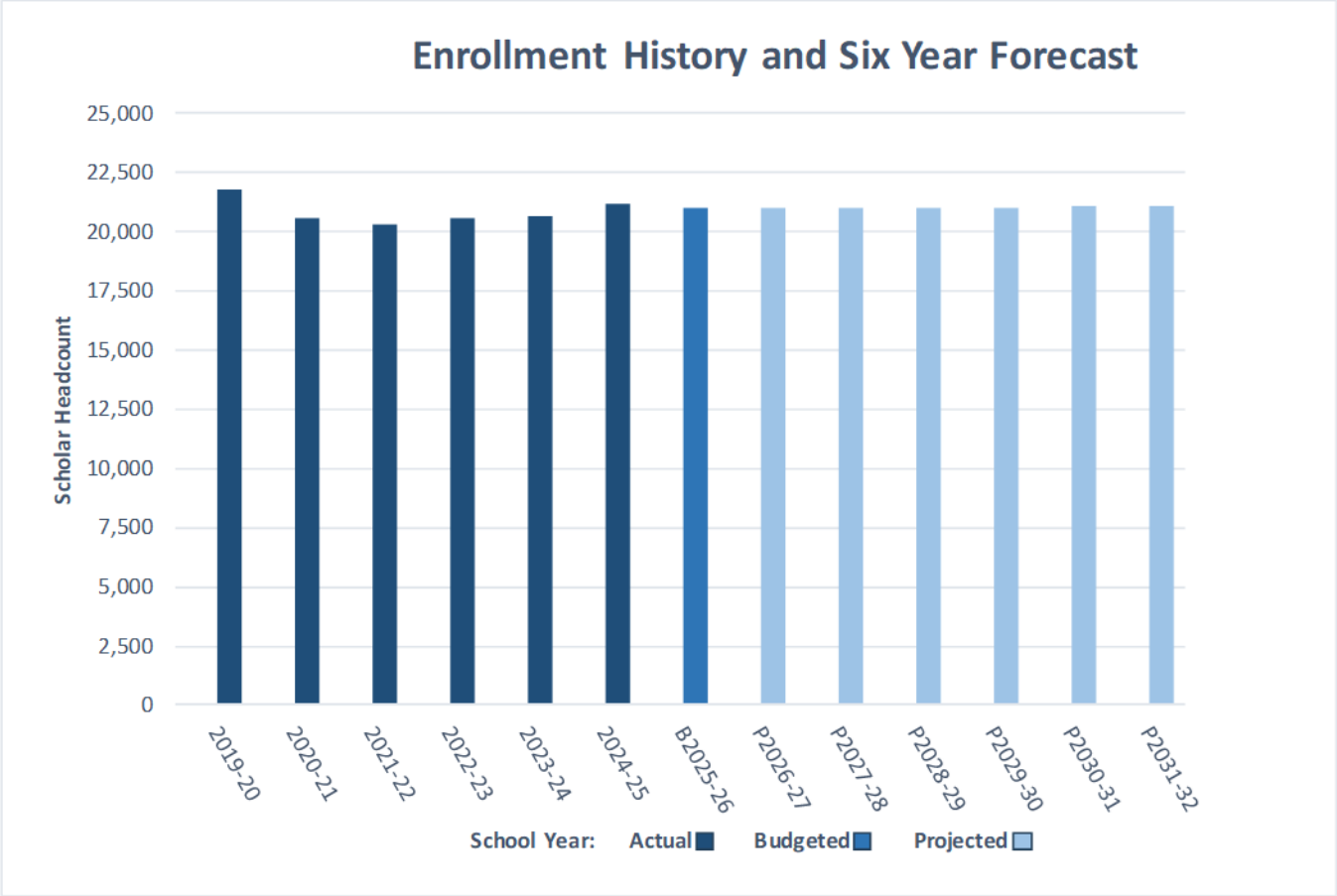
The difference between projected enrollment and actual for Fall 2024 was less than 1% in the positive with 20,690 projected and 21,148 actual.

## STUDENT FORECAST, CON'T

# October 1 Head Count Enrollment History and Projections

| Calendar Yr | School Year | Elementary | Middle School | High School | Total K -12 | *Percent Change* |
|---|---|---|---|---|---|---|
| 2019 | 2019-20 | 9,953 | 5,309 | 6,516 | 21,778 | |
| 2020 | 2020-21 | 9,192 | 4,990 | 6,385 | 20,567 | -5.6% |
| 2021 | 2021-22 | 9,062 | 4,850 | 6,393 | 20,305 | -1.3% |
| 2022 | 2022-23 | 9,317 | 4,719 | 6,532 | 20,568 | 1.3% |
| 2023 | 2023-24 | 9,461 | 4,714 | 6,521 | 20,696 | 0.6% |
| 2024 | 2024-25 | 9,612 | 4,893 | 6,643 | 21,148 | 2.2% |
| *2025* | ***B2025-26*** | ***9,618*** | ***4,794*** | ***6,558*** | ***20,970*** | *-0.8%* |
| 2026 | ***P2026-27*** | ***9,628*** | ***4,799*** | ***6,565*** | ***20,991*** | 0.1% |
| 2027 | ***P2027-28*** | ***9,637*** | ***4,804*** | ***6,571*** | ***21,012*** | 0.1% |
| 2028 | ***P2028-29*** | ***9,647*** | ***4,808*** | ***6,578*** | ***21,033*** | 0.1% |
| 2029 | ***P2029-30*** | ***9,657*** | ***4,813*** | ***6,584*** | ***21,054*** | 0.2% |
| 2030 | ***P2030-31*** | ***9,666*** | ***4,818*** | ***6,591*** | ***21,075*** | 0.3% |
| 2031 | ***P2031-32*** | ***9,676*** | ***4,823*** | ***6,597*** | ***21,096*** | 0.3% |
| | | ***Elementary K-5*** | ***Middle School 6-8*** | ***High School 9-12*** | | |

*Includes Open Doors and Internet Academy / Excludes Preschool and Full-time Running Start*



## STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2034. This model produces a projection that is between 20,933 to 23,730 when applied to the low, medium, and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. As we move farther away from the effects of COVID-19, we hope to see continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the down-town core in conjunction with Sound Transit's Link Light Rail development.

## SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT IMPACT FEE CALCULATIONS

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

## CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

## CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

| | | Actual | Budget | -- Projected -- | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 23,539 | 23,539 |
| Add Capacity | | 0 | 0 | 0 | 0 | 0 | 612 | 0 | 0 |
| Adjusted Program Headcount Capacity | | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 23,539 | 23,539 | 23,539 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 21,148 | 20,853 | 20,903 | 20,924 | 20,944 | 20,752 | 20,773 | 20,789 |
| Internet Academy Headcount Enrollment[1] | | (255) | (255) | (255) | (255) | (255) | (255) | (255) | (255) |
| Basic FTE Enrollment without Internet Academy | | 20,893 | 20,598 | 20,648 | 20,669 | 20,689 | 20,497 | 20,518 | 20,534 |
| **SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY** | | **2,034** | **2,329** | **2,279** | **2,258** | **2,238** | **3,042** | **3,021** | **3,005** |
| **RELOCATABLE CAPACITY** | | | | | | | | | |
| Current Portable Capacity | | 1,685 | 1,593 | 1,593 | 1,645 | 1,697 | 1,749 | 1,801 | 1,853 |
| Add/Subtract Portable Capacity | | (92) | 0 | 52 | 52 | 52 | 52 | 52 | 0 |
| Adjusted Portable Capacity | | 1,593 | 1,593 | 1,645 | 1,697 | 1,749 | 1,801 | 1,853 | 1,853 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **3,627** | **3,922** | **3,924** | **3,955** | **3,987** | **4,843** | **4,874** | **4,858** |

**NOTES:**

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

## CAPACITY SUMMARIES, Continued

### Capacity Summary – Elementary Schools

| | | Actual | Budget | -- Projected -- | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEAD COUNT CAPACITY | | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 12,174 | 12,174 |
| Add/Subtract capacity total | | **0** | **0** | **0** | **0** | **0** | **612** | **0** | **0** |
| Add capacity at[1]: | | | | | | | | | |
| *De Vry* | | | | | | | *612* | | |
| Adjusted Program Headcount Capacity | | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 12,174 | 12,174 | 12,174 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 9,612 | 9,618 | 9,628 | 9,637 | 9,647 | 9,443 | 9,453 | 9,462 |
| Internet Academy Headcount[2] | | (20) | (20) | (20) | (20) | (20) | (20) | (20) | (20) |
| Basic Headcount Enrollment without Internet Academy | | 9,592 | 9,598 | 9,608 | 9,617 | 9,627 | 9,423 | 9,433 | 9,442 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **1,970** | **1,964** | **1,954** | **1,945** | **1,935** | **2,751** | **2,741** | **2,732** |
| **RELOCATABLE CAPACITY**[3] | | | | | | | | | |
| Current Portable Capacity | | 931 | 889 | 889 | 889 | 889 | 889 | 889 | 889 |
| Add/Subtract portable capacity | | **(42)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Add portable capacity at: | | | | | | | | | |
| Subtract portable capacity at: | | | | | | | | | |
| *Olympic View K-8* | | *(42)* | | | | | | | |
| Adjusted Portable Capacity | | 889 | 889 | 889 | 889 | 889 | 889 | 889 | 889 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **2,859** | **2,853** | **2,843** | **2,834** | **2,824** | **3,640** | **3,630** | **3,621** |

**NOTES:**

1 Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

## CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

| | | Actual | Budget | - - Projected - - | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 |
| Add/Subtract capacity | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Add capacity at: | | | | | | | | | |
| *Illahee* [1] | | | | | | | | | |
| Adjusted Program Headcount Capacity | | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 4,893 | 4,714 | 4,749 | 4,754 | 4,759 | 4,763 | 4,768 | 4,768 |
| Internet Academy [2] | | (55) | (55) | (55) | (55) | (55) | (55) | (55) | (55) |
| Basic Enrollment without Internet Academy | | 4,838 | 4,659 | 4,694 | 4,699 | 4,704 | 4,708 | 4,713 | 4,713 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **437** | **616** | **581** | **576** | **571** | **567** | **562** | **562** |
| **RELOCATABLE CAPACITY** [3] | | | | | | | | | |
| Current Portable Capacity | | 338 | 288 | 288 | 288 | 288 | 288 | 288 | 288 |
| Add/Subtract portable capacity | | **(50)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| *Illahee Middle School* | | *(50)* | | | | | | | |
| Adjusted Portable Capacity | | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **725** | **904** | **869** | **864** | **859** | **855** | **850** | **850** |

**NOTES:**

1 Illahee Middle Schools currently have capacity for 850 students, so no new capacity is anticipated with the rebuild of these older buildings.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

## CAPACITY SUMMARIES, Continued

### Capacity Summary – High Schools

| | | Actual | Budget | - - Projected - - | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 |
| Add/Subtract capacity | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Thomas Jefferson High School | | | | | | | | | |
| Adjusted Program Headcount Capacity | | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 6,643 | 6,521 | 6,526 | 6,533 | 6,539 | 6,546 | 6,552 | 6,559 |
| Internet Academy[1] | | (180) | (180) | (180) | (180) | (180) | (180) | (180) | (180) |
| Basic Ed without Internet Academy | | 6,463 | 6,341 | 6,346 | 6,353 | 6,359 | 6,366 | 6,372 | 6,379 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **(373)** | **(251)** | **(256)** | **(263)** | **(269)** | **(276)** | **(282)** | **(289)** |
| **RELOCATABLE CAPACITY[2]** | | | | | | | | | |
| Current Portable Capacity | | 416 | 416 | 416 | 520 | 624 | 728 | 832 | 936 |
| Add/Subtract portable capacity | | **0** | **0** | **52** | **52** | **52** | **52** | **52** | **0** |
| As Needed on High School Campuses | | | | ***52*** | ***52*** | ***52*** | ***52*** | ***52*** | |
| Adjusted Portable Capacity | | 416 | 416 | 520 | 624 | 728 | 832 | 936 | 936 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]** | | **43** | **165** | **264** | **361** | **459** | **556** | **654** | **647** |

**NOTES:**

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

3 Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

## IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.
To determine a proportionate share of the costs of growth-related facilities, the District uses a formula first adopted by King County. The formula uses growth related facilities costs, and provides credits for any anticipated State School Construction Assistance Program funds related to the project, and a credit for the anticipated property taxes that would be assessed against the unit for the costs of the same improvement. The final unfunded need is then discounted by 50% based on the code requirement. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way, and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

When applicable, the CFP includes variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act.

| | *Plan Year 2025* | **Plan Year 2026** |
|---|---|---|
| Single Family Units | $0 | **$0** |
| Multi-Family Units | $0 | **$0** |

## IMPACT FEE CALCULATION, CON'T

## SCHOOL CONSTRUCTION COST

### FACILITIES CAPACITY

**Permanent Facility Capacity**:

Changes to the Building Program Capacities calculation are found on page 15.

**Capacity Summaries:**

The changes in the Capacity Summary reflect the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

**Student Generation Factor Analysis:**

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2026 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page.

**Temporary Facility Cost:**

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

## STUDENT GENERATION RATES

New Construction 2020-2024

| Single family - Year Built | Homes | KG | 1st | 2nd | 3rd | 4th | 5th | ES Total | 6th | 7th | 8th | MS Total | 9th | 10th | 11th | 12th | HS Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2020 | 45 | 7 | 10 | 7 | 7 | 5 | 9 | **45** | 2 | 7 | 3 | **12** | 3 | 5 | 3 | 4 | **15** | **72** |
| 2021 | 27 | 3 | 10 | 5 | 2 | 4 | 3 | **27** | 2 | 4 | 2 | **8** | 3 | 1 | 2 | 2 | **8** | **43** |
| 2022 | 15 | 1 | 0 | 1 | 4 | 1 | 2 | **9** | 1 | 5 | 1 | **7** | 3 | 3 | 1 | 2 | **9** | **25** |
| 2023 | 18 | 2 | 5 | 2 | 1 | 3 | 2 | **15** | 2 | 2 | 5 | **9** | 1 | 1 | 1 | 3 | **6** | **30** |
| 2024 | 10 | 3 | 1 | 2 | 1 | 3 | 1 | **11** | 0 | 0 | 0 | **0** | 2 | 1 | 0 | 1 | **4** | **15** |
| Total | 115 | 16 | 26 | 17 | 15 | 16 | 17 | **107** | 7 | 18 | 11 | **36** | 12 | 11 | 7 | 12 | **42** | **185** |

| Multi family | Units | KG | 1st | 2nd | 3rd | 4th | 5th | ES Total | 6th | 7th | 8th | MS Total | 9th | 10th | 11th | 12th | HS Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21-Watermark (650) | 221 | 30 | 23 | 31 | 25 | 24 | 26 | **159** | 23 | 27 | 28 | **78** | 22 | 30 | 25 | 26 | **103** | **340** |
| 24-Trouve (450) | 233 | 4 | 4 | 2 | 5 | 1 | | **16** | 1 | | 2 | **3** | 1 | 3 | | 4 | **8** | **27** |
| 24-Redondo Heights (2310) | 202 | 17 | 19 | 19 | 18 | 16 | 18 | **107** | 9 | 9 | 7 | **25** | 6 | 4 | 1 | 1 | **12** | **144** |
| Total | 656 | 51 | 46 | 52 | 48 | 41 | 44 | **282** | 33 | 36 | 37 | **106** | 29 | 37 | 26 | 31 | **123** | **511** |

| Single family | Homes | ES | MS | HS | Total | ES SGR | MS SGR | HS SGR | Total SGR |
|---|---|---|---|---|---|---|---|---|---|
| 2020 | 45 | 45 | 12 | 15 | 72 | 1.0000 | 0.2667 | 0.3333 | **1.6000** |
| 2021 | 27 | 27 | 8 | 8 | 43 | 1.0000 | 0.2963 | 0.2963 | **1.5926** |
| 2022 | 15 | 9 | 7 | 9 | 25 | 0.6000 | 0.4667 | 0.6000 | **1.6667** |
| 2023 | 18 | 15 | 9 | 6 | 30 | 0.8333 | 0.5000 | 0.3333 | **1.6667** |
| 2024 | 10 | 11 | 0 | 4 | 15 | 1.1000 | 0.0000 | 0.4000 | **1.5000** |
| Total | 115 | 107 | 36 | 42 | 185 | 0.9304 | 0.3130 | 0.3652 | **1.6087** |

| Multi family | Units | ES | MS | HS | Total | ES SGR | MS SGR | HS SGR | Total SGR |
|---|---|---|---|---|---|---|---|---|---|
| 21-Watermark (650) | 221 | 159 | 78 | 103 | 340 | 0.7195 | 0.3529 | 0.4661 | **1.5385** |
| 24-Trouve (450) | 233 | 16 | 3 | 8 | 27 | 0.0687 | 0.1875 | 2.6667 | **0.1159** |
| 24-Redondo Heights (2310) | 202 | 107 | 25 | 12 | 144 | 0.5297 | 0.2336 | 0.4800 | **0.7129** |
| Total | 656 | 282 | 106 | 123 | 511 | 0.4299 | 0.1616 | 0.1875 | **0.7790** |

## IMPACT FEE CALCULATION CHANGES FROM 2025 to 2026

| Item | From/To | Comment |
|---|---|---|
| Percent of Permanent Facilities | 97.68% to **97.62%** | Report #3 OSPI |
| Percent Temporary Facilities | 2.32% to **2.38%** | Updated portable inventory |
| Average Cost of Portable Classrooms | $231,523 to $400,000 | Cost of last portable purchased. |
| Construction Cost Allocation | $271.61 to **$375.00** | Change effective July 2024 |
| State Match | 63.86% to **67.34%** | Change effective February 2024 |
| Average Assessed Value | | Per King County Assessor's Office |
| SFR- | $536,791 to **$593,412** | Single-family residences (taxable) |
| MFR- | $203,026 to **$197,757** | Apartments/Condos (taxable) |
| Capital Bond Interest Rate | 3.48% to **4.15%** | Market Rate |
| Property Tax Levy Rate | $1.53 to **$1.06** | King County Treasury Division |
| Student Generation Factors | | Updated Housing Inventory |
| Single-Family | | *Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.* |
| Elementary | 0.9649 to **0.9304** | |
| Middle School | 0.4035 to **0.3130** | |
| High School | 0.4211 to **0.3652** | |
| Multi-Family | | *Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.* |
| Elementary | 0.3855 to **0.4299** | |
| Middle School | 0.1740 to **0.1616** | |
| High School | 0.2070 to **0.1875** | |
| Impact Fee[1] | | |
| SFR- | $0 to $0 | Single-Family Residential based on the updated calculation |
| MFR - | $0 to $0 | Multi-Family Residential based on the updated calculation |

[1]Each jurisdiction (King County, Cities of Federal Way, Auburn, Kent) through local ordinances may adopt lesser fees.

RIVERVIEW SCHOOL DISTRICT

*Building Bridges to the Future*




# RIVERVIEW SCHOOL DISTRICT

## CAPITAL FACILITIES PLAN

2025

PREPARED BY:

**MEISHA ROBERTSON**

**ASSISTANT SUPERINTENDENT OF BUSINESS & OPERATIONS**

ADOPTION DATE: JUNE 24, 2025

## Superintendent

Dr. Susan Leach

## Board of Directors

Danny L. Edwards, President

Sabrina Parnell, Vice President

Carol Van Noy, Director

Jodi Fletcher, Director

Lori Oviatt, Director

For information about this plan call the Riverview School District Business Office
425.844.4505



# RIVERVIEW SCHOOL DISTRICT NO. 407

# 2025-2031

## SIX - YEAR CAPITAL FACILITIES PLAN

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# Introduction

## Purpose of the Capital Facilities Plan

In accordance with the Washington State Growth Management Act (GMA), as well as applicable county and municipal codes, the following document presents the Capital Facilities Plan (CFP) of the Riverview School District.

This CFP is intended to serve as a planning tool for the City of Carnation, the City of Duvall, King County, other relevant jurisdictions, and the Riverview community. It outlines the educational facilities required to accommodate projected student enrollment and maintain adequate levels of service over the six-year planning period from 2025 through 2031.

In alignment with the GMA, the plan also supports the periodic reassessment of the land use elements of local comprehensive plans, particularly in instances where projected funding is insufficient to meet identified facility needs. This ensures continued consistency and coordination between land use strategies, capital facility planning, and financial planning.

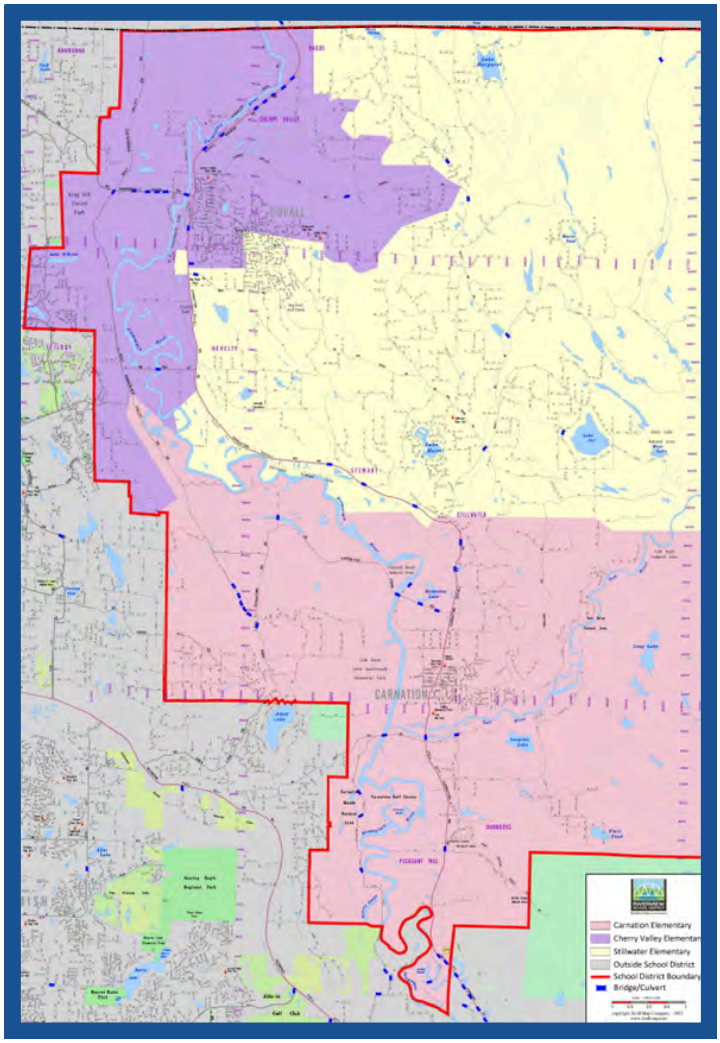
Furthermore, this plan provides local jurisdictions with a framework to evaluate the District's capacity to support anticipated population growth and student enrollment as projected under various comprehensive plan land use scenarios. The critical role of school impact fees in supporting future school construction and capacity improvements is discussed in detail in Section 8 of this document.

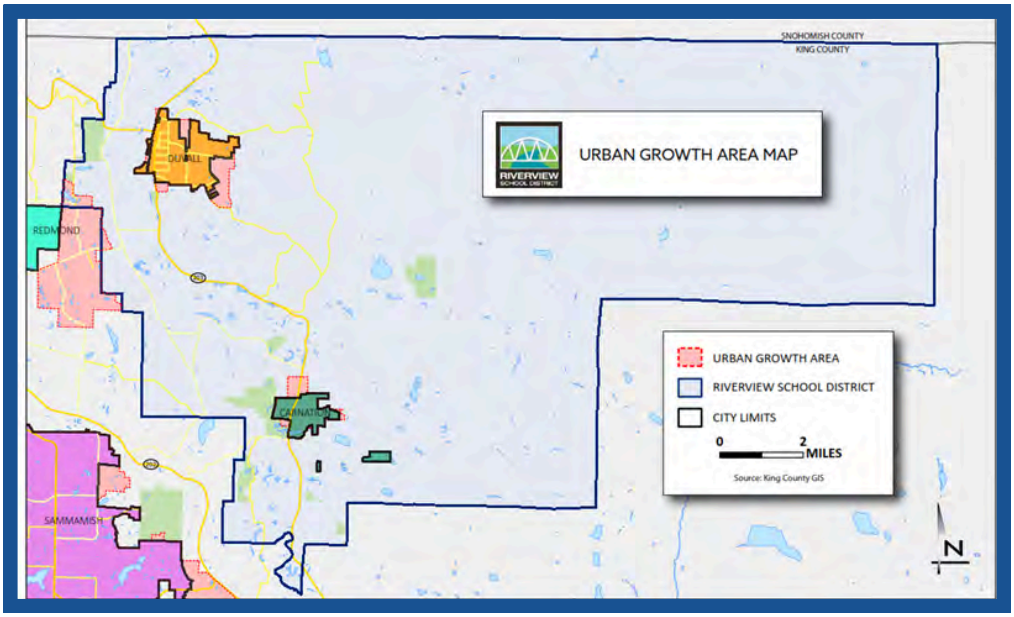
## Overview of the Riverview School District

The Riverview School District serves three jurisdictions: King County, the City of Carnation, and the City of Duvall. Spanning approximately 250 square miles in northeast King County, the district encompasses the Lower Snoqualmie Valley—extending from the King/Snohomish County line south for roughly 16 miles, and from the western ridge of the Valley to the Cascade Foothills.

Currently, the district supports an enrollment just under 3,000 students across a range of educational settings, including three elementary schools, one middle school, one comprehensive high school, three alternative high school programs, and a K–12 alternative parent partnership program. The district follows a traditional grade configuration: kindergarten through fifth grade at the elementary level, sixth through eighth grade for middle school, and ninth through twelfth grade at the high school level. Four of the alternative education programs are located at the Riverview Learning Center in Carnation.

# District Boundary and Urban Growth Area Maps



# Student Enrollment Trends and Projections

## Projected Student Enrollment 2025-2030

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, birth rates, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a slight decline in student enrollment. Some of the trends are a result of: 1) transfers to private schools or other programs such as running start, 2) slow growth in kindergarten enrollment based on lower birth rates, and 3) lower student generation rates regardless of local growth in housing developments. The City of Carnation estimates approximately 25 single family residences and 140 multi-family residences will be built within the current planning period. Based on the City of Duvall's current development applications, it is their expectation that they will have at least 500 housing starts within the next five-year planning period. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event that enrollment growth exceeds the projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method combined with other enrollment factors, including local and surrounding housing growth. This method tracks groups of students through the K-12 system and notes and adjusts the projections to account for year-to-year changes, including local population growth. This year the Riverview School District contracted with FLO Analytics to forecast the district's enrollment projections.

### Riverview School District Headcount Enrollment Projections

**Table 2.1**

| Grade | 2024-25 Actuals | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| K | 185 | 201 | 213 | 225 | 207 | 214 | 217 |
| 1 | 209 | 189 | 205 | 218 | 230 | 211 | 219 |
| 2 | 219 | 214 | 194 | 210 | 223 | 236 | 216 |
| 3 | 243 | 222 | 217 | 197 | 213 | 226 | 239 |
| 4 | 231 | 247 | 226 | 221 | 201 | 217 | 230 |
| 5 | 242 | 233 | 250 | 228 | 223 | 203 | 219 |
| *K-5* | *1,329* | *1,306* | *1,305* | *1,299* | *1,297* | *1,307* | *1,340* |
| 6 | 235 | 244 | 235 | 252 | 230 | 225 | 204 |
| 7 | 199 | 237 | 246 | 237 | 254 | 232 | 227 |
| 8 | 234 | 200 | 238 | 247 | 238 | 255 | 233 |
| *6-8* | *668* | *681* | *719* | *736* | *722* | *712* | *664* |
| 9 | 223 | 243 | 207 | 247 | 256 | 247 | 264 |
| 10 | 247 | 223 | 243 | 207 | 247 | 256 | 247 |
| 11 | 206 | 207 | 187 | 204 | 174 | 207 | 215 |
| 12 | 208 | 195 | 196 | 177 | 193 | 165 | 196 |
| *9-12* | *884* | *868* | *833* | *835* | *870* | *875* | *922* |
| ***Total*** | **2,881** | **2,855** | **2,857** | **2,870** | **2,889** | **2,894** | **2,926** |

* October headcount

# District Standard of Service

The need for school facilities and student capacity is determined by the space requirements necessary to support the District's adopted educational program. Key educational program standards that influence facility planning include grade-level configurations, optimal facility and enrollment sizes, class size targets, program offerings, classroom utilization rates, scheduling practices, and the extent to which portable classrooms are used.

Beyond the quantity of space required, several additional factors, such as state mandates, labor agreements, and community expectations, also influence how classroom space is allocated and utilized. For example, the state funded All-Day Kindergarten initiative and legislatively mandated class size reductions for grades K–3 have significantly increased the need for elementary classroom space.

Traditional instructional models are often supplemented by specialized or nontraditional programs, including but not limited to: special education, expanded bilingual services, remediation and intervention programs, migrant student support, substance abuse education, preschool and daycare, home-school partnerships, and enrichment opportunities in the arts and physical education. These programs frequently require dedicated instructional space and can substantially affect the overall student capacity of existing school facilities.

In the Riverview School District, several special teaching stations and instructional programs are offered at designated school sites. These include:

Elementary:

- Art Classrooms
- Classroom Computers
- Group Activities Rooms
- Program for Academically Talented (Gifted/PAT)
- Special Education (The District attempts to integrate special education students and regular education students to the greatest extent as possible. Most special education students are served both in a regular education classroom and a special education classroom.)
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Home School Alternative (PARADE)
- Preschool Education Program (ECEAP)

Secondary:

- Computer Labs
- Alternative (CLIP & CLEAR high school programs)
- Special Education
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Career and Technical Education (CTE)
- School-to-Work

Variations in student capacity across Riverview School District facilities are often attributable to the presence of special or nontraditional programs offered at specific sites. These programs require dedicated instructional spaces, which can reduce the effective permanent capacity of buildings in which they are housed. In many cases, students temporarily leave their general education classrooms to receive targeted instruction in specialized settings. Accommodating these programs often necessitates modifications to facility layouts, which may further limit the number of classrooms available for general instruction.

The District's current Standard of Service, as it relates to teaching station utilization and classroom loading, is outlined in Table 3.1. Average class sizes reflect actual utilization rates and are influenced by both state funding requirements and collective bargaining agreements.

Riverview's Standard of Service also accounts for the diverse educational functions necessary to meet student needs when determining facility capacity. These functions include:

Elementary Classrooms (Grades K–5):

- General education classrooms
- Self-contained learning centers (Special Education)
- Learning support classrooms (e.g., Special Education pull-out, LAP, Multilingual [ML], Title I)

Secondary Classrooms (Grades 6–12):

- General education classrooms (Grades 6–8 and 9–12)
- Special education classrooms (Grades 6–8 and 9–12)
- Learning support classrooms (e.g., Special Education pull-out, LAP, Title I)

Involuntary student transfers to schools with available capacity are implemented only as a measure of last resort and require formal authorization from the Board of Directors. These transfers are avoided when possible, as they may create challenges related to community cohesion, staffing allocations, and transportation logistics.

# Riverview School District Standard of Service

## Table 3.1

| CLASS SIZE | | Average |
|---|---|---|
| **Elementary** | **Grade Level** | |
| Regular | K | 17 |
| Regular | 1 | 17 |
| Regular | 2 | 17 |
| Regular | 3 | 17 |
| Regular | 4 | 24 |
| Regular | 5 | 24 |
| Regular | K-5 Weighted | 19.7 |
| Regular (portables) | | 24 |
| Self-contained learning classrooms | | 12 |
| Learning support classrooms | | 0 |
| **Middle School** | **Grade Level** | |
| Regular | 6-8 | 27 |
| Regular (portables) | | 24 |
| Self-contained learning classrooms | | 12 |
| Learning support classrooms | | 0 |
| **High School** | **Grade Level** | |
| Regular | 9 – 12 | 27 |
| Regular (portables) | | 24 |
| Self-contained learning classrooms | | 12 |
| Learning support classrooms | | 0 |
| Vocational education | | 24 |

Note: The district has an additional 18 portable classrooms in its inventory that are used for special program purposes or district wide support and are not available for regular classroom needs.

# Capital Facilities Inventory

In accordance with the requirements of the Growth Management Act, public entities must maintain an inventory of existing capital facilities. Capital facilities are defined as any structure, improvement, piece of equipment, or other major asset, including land, with a useful life of at least ten years. The primary purpose of this inventory is to establish a foundational baseline for identifying the facilities needed to accommodate future student enrollment based on established levels of service.

This section provides a comprehensive inventory of the Riverview School District's capital facilities, including site-built schools, portable classrooms, developed and undeveloped school sites, and support facilities. Facility capacity figures are based on an inventory of current assets and the District's adopted educational program standards, as outlined in the preceding section.

The Riverview School District currently operates:

- Three elementary schools serving grades K–5
- One middle school serving grades 6–8
- One high school serving grades 9–12

Additionally, the District supports several alternative programs located at the Riverview Learning Center, including:

- CLIP (alternative high school)
- CLEAR (alternative high school)
- PARADE (K–8 parent partnership program)

The ECEAP preschool program operates at the Riverview Ancillary Program Center.

School capacity is calculated based on the number of teaching stations within each building and the space requirements associated with the district's educational programming. This calculation provides a baseline for evaluating current capacity and assessing future facility needs in light of projected student enrollment.

Classroom capacities have been determined based on their functional use. For the purposes of this plan, classroom categories include:

- Regular education
- Self-contained special education
- Learning support

The school facility inventory is summarized in Table 4.1. The current inventory reflects a permanent capacity of 2813 students, with an additional 504 students accommodated through interim facilities (see Tables 4.1 and 5.1).

The Riverview School District Board of Directors is strongly committed to maintaining small school environments. Research and experience indicate that smaller schools significantly enhance student learning outcomes. Moreover, small school settings foster improved school culture and climate, contributing positively to the overall educational experience.

# Inventory of Permanent School Facilities & Related Program Capacity
## 2024-2025 School Year

### ELEMENTARY LEVEL

| Facility | Address | Grade Span | Permanent Capacity* | 2024-25 HC Enrollment | Year Built | Last Remodel | Building Area (Sq. Ft.) | Site Size (Acres) |
|---|---|---|---|---|---|---|---|---|
| CARNATION ELEMENTARY | 4950 Tolt Avenue Carnation, WA 98014 | K thru 5 | 371 | 360 | 1960 | 2011 | 50,702 | 10.85 |
| CHERRY VALLEY ELEMENTARY | 26701 NE Cherry Valley Rd Duvall, WA 98019 | K thru 5 | 387 | 445 | 1953 | 2011 | 49,342 | 10.34 |
| STILLWATER ELEMENTARY | 11530 320th Ave NE Carnation, WA 98014 | K thru 5 | 372 | 491 | 1988 | N/A | 48,218 | 18.81 |
| | **Total Elementary School** | | **1130** | **1296** | | | | |

### MIDDLE SCHOOL LEVEL

| Facility | Address | Grade Span | Permanent Capacity* | 2024-25 HC Enrollment | Year Built | Last Remodel | Building Area (Sq. Ft.) | Site Size (Acres) |
|---|---|---|---|---|---|---|---|---|
| TOLT MIDDLE SCHOOL | Carnation, WA 98014 | 6, 7 & 8 | 657 | 633 | 1964 | 2009 | 84,113 | 40.2 |
| | **Total Middle School** | | **657** | **633** | | | | |

### HIGH SCHOOL LEVEL

| Facility | Address | Grade Span | Permanent Capacity* | 2024-25 HC Enrollment | Year Built | Last Remodel | Building Area (Sq. Ft.) | Site Size (Acres) |
|---|---|---|---|---|---|---|---|---|
| CEDARCREST HIGH SCHOOL | WA 98019 | 9 thru 12 | 808 | 809 | 1993 | 2009 | 108,755 | 42.85 |
| | **Total High School** | | **808** | **809** | | | | |

### ALTERNATIVE LEARNING CENTER

| Facility | Address | Grade Span | Permanent Capacity* | 2024-25 HC Enrollment | Year Built | Last Remodel | Building Area (Sq. Ft.) | Site Size (Acres) |
|---|---|---|---|---|---|---|---|---|
| RIVERVIEW LEARNING CENTER | Carnation, WA 98014 | K thru 12 | 152 | 143 | 2011 | N/A | 14,545 | 2.08 |
| | **Total Alternative School** | | **152** | **143** | | | | |

| TOTAL DISTRICT | | | **2747** | **2881** | | | | |
|---|---|---|---|---|---|---|---|---|

* Does not include capacity for special programs identified in Standards of Service Section

### SUPPORT FACILITIES

| Facility | Address | Building Area |
|---|---|---|
| Educational Service Center | 15510 1st Ave NE Duvall, WA 98019 | 20,886 |
| Information Technology Center | 26531 NE Stella Street Duvall, WA 98019 | 1,421 |
| Maintenance and Operations Center | 4010 Stossel Avenue Carnation, WA 98014 | 7,855 |
| Transportation Center | 3944 320th NE Carnation, WA 98014 | 14,750 |

### LAND

| Property | Address | Site Size |
|---|---|---|
| Big Rock Property | 14110 268th Ave NE Duvall, WA 98019 | 5 Acres |
| 150th Street Property 1 | 29131 NE 150th Street Duvall, WA 98019 | 47.62 Acres |
| 150th Street Property 2 | 29201 NE 150th Street Duvall, WA 98019 | 10.19 Acres |

# Projected Facilities Needs

## Near-term Facility Needs

This Capital Facilities Plan (CFP) is designed to ensure that the Riverview School District maintains adequate facility capacity through the construction and/or expansion of permanent facilities. Table 5.1 provides a summary of projected student enrollments, current facility capacities, and estimated additional capacity needs by school level.

As shown in the table, the district is currently experiencing permanent capacity deficits at the elementary level only. In contrast, declining enrollment at the middle and high school levels in recent years has helped stabilize capacity in secondary schools. In the near term, the district will address elementary-level capacity shortfalls through the existing portable (relocatable) classrooms, while prioritizing major capital investments at the middle school level.

### Relocatable (Portable) Classrooms

Relocatable and permanent facility definitions are provided in Section 2 of King County Code 21A.06.

Relocatable classrooms offer the flexibility to respond quickly to enrollment fluctuations and provide interim housing solutions. All school sites within the District are planned to accommodate the addition of portable classrooms when necessary, allowing for timely responses to emerging capacity needs.

The deployment of portable classrooms is carefully evaluated in the context of programmatic requirements, with a commitment to minimizing reliance on portable infrastructure for long-term student housing. The District remains focused on reducing the percentage of students housed in portables and prioritizes permanent facility solutions whenever feasible.

It is important to note that the cost of portable classrooms can vary significantly based on several factors, including site location, jurisdictional permitting processes, and the specific educational use of the space. These variables are considered in all planning and budgeting efforts related to temporary facility solutions.

# School Enrollment and Capacity Projections 2024-25 through 2030-31

## Table 5.1

| Elementary (K - 5) | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| Projected enrollment | 1,329 | 1,306 | 1,305 | 1,299 | 1,297 | 1,307 | 1,340 |
| Capacity in permanent facilities | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 |
| Added capacity new permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total permanent capacity | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 |
| **Net Surplus or (Deficit) in Perm. Facilities** | **-182** | **-159** | **-158** | **-152** | **-150** | **-160** | **-193** |
| Capacity in Relocatables** | 144 | 168 | 168 | 168 | 168 | 168 | 192 |
| Number of Relocatables | 21 | 22 | 22 | 22 | 22 | 22 | 23 |
| Capacity with Relocatables | 1,291 | 1,315 | 1,315 | 1,315 | 1,315 | 1,315 | 1,339 |
| **Net Surplus or (Deficit) in all Facilities** | **-38** | **9** | **10** | **16** | **18** | **8** | **-1** |

| Middle School (6-8) | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| Projected Enrollment | 668 | 681 | 719 | 736 | 722 | 712 | 664 |
| Capacity in permanent facilities | 711 | 711 | 711 | 711 | 804 | 804 | 804 |
| Added capacity new permanent | 0 | 0 | 0 | 0 | 73 | 0 | 0 |
| Total permanent capacity | 711 | 711 | 711 | 711 | 877 | 804 | 804 |
| **Net Surplus or (Deficit) in Perm. Facilities** | **43** | **30** | **-8** | **-25** | **155** | **92** | **140** |
| Capacity in Relocatables | 120 | 120 | 120 | 120 | 120 | 0 | 0 |
| Number of Relocatables | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Capacity with Relocatables | 831 | 840 | 840 | 840 | 997 | 804 | 804 |
| **Net Surplus or (Deficit) in all Facilities** | **163** | **159** | **121** | **104** | **275** | **92** | **140** |

| High School (9-12) | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| Projected Enrollment | 884 | 868 | 833 | 835 | 870 | 875 | 922 |
| Capacity in permanent facilities | 889 | 899 | 899 | 899 | 899 | 899 | 899 |
| Added capacity new permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total permanent capacity | 889 | 899 | 899 | 899 | 899 | 899 | 899 |
| **Net Surplus or (Deficit) in Perm. Facilities** | **5** | **31** | **66** | **64** | **29** | **24** | **-23** |
| Capacity in Relocatables | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Number of Relocatables | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Capacity with Relocatables | 1,129 | 1,139 | 1,139 | 1,139 | 1,139 | 1,139 | 1,139 |
| **Net Surplus or (Deficit) in all Facilities** | **245** | **271** | **306** | **304** | **269** | **264** | **217** |

| Surplus/Deficiency Capacity (K-12) | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| Projected Enrollment | 2,881 | 2,855 | 2,857 | 2,870 | 2,889 | 2,894 | 2,926 |
| Capacity in Permanent Facilities | 2,747 | 2,757 | 2,757 | 2,757 | 2,923 | 2,850 | 2,850 |
| **Capacity in Perm. Facil. and Relocatables** | **3,251** | **3,285** | **3,285** | **3,285** | **3,451** | **3,258** | **3,282** |
| Surplus Capacity with Relocatables | 370 | 430 | 428 | 415 | 562 | 364 | 356 |
| **Surplus Capacity without Relocatables** | **-134** | **-98** | **-100** | **-113** | **34** | **-44** | **-76** |

* October 2024 Enrollment Head Count

**Relocatables (Portables) older Relocatables are single unit with capacity of 24, new Relocatables are double units with capacity of 48; calculations done in per unit increments

Note: Riverview Learning Center capacity is split K-12

| | | square feet |
|---|---|---|
| Elementary | 23.08% | 3,357 |
| Tolt Middle School | 24.48% | 3,561 |
| Cedarcrest High | 52.45% | 7,629 |
| total | 100.00% | 14,545 |

# Capital Facilities Financing Plan

Funding for school facilities is typically secured from multiple sources, including voter-approved bonds, voter-approved levies, state matching funds, impact fees, and mitigation payments. Each funding source plays a critical role in supporting the capital needs of school districts. The following provides an overview of each funding mechanism as it pertains to the Riverview School District.

**General Obligation Bonds**

General obligation (GO) bonds are a primary funding tool for the construction of new schools and major capital improvements. GO bonds require a supermajority approval of 60% of voters to pass. Once approved, bonds are sold to generate revenue, and repayment is made through the collection of property taxes.

The Riverview School District's most recent bond measure, submitted to voters in February 2020, did not pass. However, the School Board is actively developing a revised bond proposal, with the intention of placing it before voters in February 2026.

**Capital Projects Levies**

Capital Projects Levies are used to fund smaller-scale construction projects, capital improvements, and certain asset acquisitions. These levies require a simple majority (50%) voter approval and are also funded through property tax collection.

In February 2022, the District successfully passed a four-year capital improvement levy, in the amount of $3.8 M per year for four years, to enhance technology infrastructure and  for making building improvements. This levy funded:

- Acquisition of new computers
- Network infrastructure upgrades
- Software enhancements
- Acquisition of school sites and portable classrooms
- Other minor capital improvements

A replacement capital levy is anticipated to go before voters again in February 2026.

**State Financial Assistance**

The State School Construction Assistance Program (SCAP) provides financial aid for eligible school construction projects. Funding is derived from the Common School Construction Fund, which receives revenue primarily from the sale of renewable resources from state school lands—an arrangement established under the Enabling Act of 1889. If these revenues are insufficient, additional support may come from legislative appropriations of general obligation bond funds or prioritization of projects through the Office of the Superintendent of Public Instruction (OSPI).

Eligibility for state matching funds is determined through a prioritization process based on project type and need. These funds can be applied strictly to school construction activities, site acquisition and related improvements are not eligible.

Due to limited availability and high demand, state matching funds are often disbursed years after a project is completed. As a result, school districts frequently wait two to three years to receive reimbursement. In the meantime, districts must front the full cost of the project using local funds. The Riverview School District is closely monitoring whether the Tolt Middle School replacement project will qualify for state matching funds. While official confirmation is still pending, unofficial estimates from OSPI indicate the school is likely to be eligible for modernization or replacement funding.

**Impact Fees**

Impact fees are used by many jurisdictions to supplement traditional funding sources and help finance public facilities necessary to serve new residential development. These fees are typically collected at the time of final plat approval or issuance of building permits by the permitting authority.

Impact fees offer an important means of ensuring that the cost of new development is partially offset by contributions to educational infrastructure, particularly in high-growth areas where enrollment increases create additional facility demands.

**Budget and Financing Plan**

The following Financing Plan outlines how the Riverview School District intends to fund capital improvements during the 2025–2031 planning period.

Funding for the acquisition and installation of additional portable classrooms is already secured through the currently approved capital levy. These funds will address immediate capacity needs in the near term. However, the district may need to add additional portable classrooms over the six-year planning period.

To support long-term facility improvements, the District anticipates placing a general obligation bond measure before voters in 2026, subject to School Board approval. If approved, this bond would provide funding for:

- A comprehensive rebuild of the middle school campus, with additional capacity
- Additions and renovations to other school sites
- Security upgrades across all district facilities

The District will continue to evaluate project timelines, costs, and funding strategies to ensure alignment with enrollment projections and community needs. The proposed bond measure is expected to be submitted to voters as early as February 2026, contingent upon feasibility assessments and Board authorization.

# 2025-2031 Financing Plan

| | | Secured Sources of Funds | | | Unsecured Source of Funds | | |
|---|---|---|---|---|---|---|---|
| Facility: | Estimated Cost: | Bond/Local Levy | State Match* | Impact Fees | Bond/Local | State Match* | Impact Fees |
| Rebuild Tolt Middle School | $132,000,000.00 | | | $ 5,000,000.00 | $ 117,000,000.00 | $ 10,000,000.00 | |
| Major Facility Maintenance | $26,000,000.00 | $ 1,000,000.00 | | | $ 42,500,000.00 | | |
| Technology/Security Upgrades | $ 19,300,000.00 | $ 3,800,000.00 | | | $ 15,500,000.00 | | |
| Portable Classrooms | $ 1,000,000.00 | | | $ 1,000,000.00 | | | TBD |

Estimated total project costs listed above have not been formally bid.

*State match based on unoffical estimated from OSPI

# Impact Fees

**School Impact Fees Under the Washington State Growth Management Act**

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The calculation contained in this Plan yields impact fees to be collected during calendar year 2025.

**Methodology and Variables Used to Calculate School Impact Fees**

Where applicable, impact fees are calculated based on the district's estimated cost per new dwelling unit to acquire land for school sites, make site improvements, construct new schools, and purchase or install temporary facilities (such as portables), as needed to address growth-related demands.

**Student Factors**

The student factor (or student generation rate), a significant factor in determining impact fees, is the average number of students generated by each housing type - single-family dwellings and multiple-family dwellings.

Table 7.1 and 7.2 set forth those student factors and the Impact fee schedule.

**K–12 Students per Housing Unit Built 2019–2023**

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family | 344 | 75 | 25 | 31 | 131 | 0.218 | 0.073 | 0.090 | 0.381 |
| Multifamily [a] | 257 | 33 | 10 | 18 | 61 | 0.128 | 0.039 | 0.070 | 0.237 |
| Apartment | 24 | 4 | 1 | 1 | 6 | 0.167 | 0.042 | 0.042 | 0.250 |
| Condominium | 76 | 11 | 4 | 3 | 18 | 0.145 | 0.053 | 0.039 | 0.237 |
| Townhome | 157 | 18 | 5 | 14 | 37 | 0.115 | 0.032 | 0.089 | 0.236 |

**Notes**

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.

(a) King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments." The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

Indentation signifies the nesting of variables (e.g., apartments are a subset of all multifamily housing).

**Sources**

Riverview School District October 2024–25 headcount enrollment, King County GIS parcels, and King County Department of Assessments.

Where applicable, the impact fee calculations in accordance with the formulas applicable to each jurisdiction are shown in Table 7.2 below:

## Impact Fee Schedules

**Table 7.2**

**Impact Fee Schedule - City of Carnation and Duvall**

| Housing Type | Impact Fee per Unit |
|---|---|
| Single-family | $0 |
| Multi-family | $0 |

**Impact Fee Schedule - King County**

| Housing Type | Impact Fee per Unit |
|---|---|
| Single-family | $0 |
| Multi-family | $0 |

The district does not have any eligible growth-related planned improvements included in the 2025 Capital Facilities Plan (CFP). Therefore, it is not requesting the collection of school impact fees at this time. The district will continue to closely monitor enrollment trends and how future growth impacts facility capacity, and may submit a renewed request for impact fees in a subsequent Capital Facilities Plan.

## School Impact Fee Calculations

This section has not been updated for the 2025–2031 Capital Facilities Plan, as the District is not requesting a school impact fee at this time. Future updates to the CFP may include the consideration of an impact fee.

ISSAQUAH SCHOOL DISTRICT 411

# 2025 CAPITAL FACILITIES PLAN








ADOPTED: 6/10/2025
RESOLUTION NO: 1240

KC STRC - REV. 2

***The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King County Council Ordinance 21-A.***

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# EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the “District”) as the District’s primary facility planning document for the period 2025–2031. The Plan is prepared in compliance with the Washington State Growth Management Act (GMA) and King County Council Code Title 21A. The GMA, enacted in 1990, requires fast-growing counties and cities to develop comprehensive plans to manage population growth, protect natural resources, and coordinate land use with public infrastructure—including schools. Under the GMA, school districts are required to plan for future facility needs and demonstrate that adequate capacity exists to support projected development. This Plan incorporates enrollment projections, facility capacities, and known development trends using the most current data available as of April 2025.

This Plan represents an update to previously adopted long-term Capital Facilities Plans. While it serves as the District’s primary planning document for the six-year period, it is not intended to provide a static or exhaustive response to all facility needs. The District actively monitors enrollment trends, development activity, facility utilization, and educational program changes, and adjusts planning efforts to respond to evolving conditions. As necessary, the District may develop interim or supplemental long-range Capital Facilities Plans consistent with Board policy and informed by updated data and forecasts. All such plans will align with the overall direction and framework provided in this Six-Year Capital Facilities Plan.

In June 1992, the District first requested that King County impose and collect school impact fees on new developments in unincorporated areas. The King County Council adopted the District’s initial plan and implementing ordinance on November 16, 1992. This Plan represents the District’s annual update to the Six-Year Capital Facilities Plan.

King County and the cities of Issaquah, Renton, Bellevue, Newcastle, and Sammamish currently collect school impact fees on behalf of the District. Most jurisdictions provide exemptions for senior housing and certain types of low-income housing.

In accordance with the requirements of the Growth Management Act, the District will continue to update this Plan on an annual basis, with adjustments to the fee schedule(s) as needed to reflect current data and conditions.

# STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include State-mandated requirements and locally adopted programming decisions relevant to grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Class sizes vary by grade level and program to reflect the differing instructional needs of students, including those in special education and highly capable programs. The Issaquah School Board has established local class size standards, which are maintained through the use of local levy funds. The District uses an average class size of 20 students for grades K–5, 26 students for grades 6–8, and 28 students for grades 9–12 when calculating building capacities. Special education class sizes are based on an average of 12 students per classroom. The District has offered Full-Day Kindergarten since the 2016–2017 school year. For the purposes of capacity analysis, rooms designated for special use, consistent with King County Council Code Title 21A, are excluded from classroom counts.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate. Historically, in Capital Facilities Plans, the ISD has used a utilization rate of 95% which is very conservative. Other districts use utilization rates between 70% to 85%. Lower utilization rates have the effect of showing less capacity.

Portables used as classrooms accommodate enrollment increases for interim purposes until permanent classrooms are available. In addition to serving temporary capacity needs, portables also provide flexible instructional space that can be adapted to changing programmatic or scheduling requirements. When permanent facilities become available, portables may be relocated to other school sites to address emerging needs or removed from service, depending on long-term facility planning.

The District currently has one undeveloped site, planned for a new high school and future elementary school. The State does not provide funding for property purchases.

The District's voters approved the 2016 Bond to provide funding for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools. All of those projects are now complete with the exception of the new high school and one new elementary school. The new high school is discussed further in this Capital Facilities Plan and will require additional funding sources. The new elementary school is on indefinite hold until capacity at the elementary level is needed.

In 2022 voters approved a capital levy in amount of $44,000,000 to help pay for the new comprehensive high school. Unfortunately, due to construction cost escalation from conditions surrounding the pandemic, this amount plus other capital funds the district already had, was still not sufficient to build the full comprehensive high school as planned and designed. The District is currently working through a plan to build a portion of the new high using the funds from the previously approved levy and other dedicated capital funds. This plan would help alleviate some of the overcrowding at the high school level but would not solve the issue entirely.

# WHEN TO CONSTRUCT A NEW BUILDING

The Issaquah School District Capital Facilities Plan proposes construction of a new high school to meet capacity needs at the high school level related to recent enrollment growth. The District in recent years, funded by the 2016 Bond, completed construction of a new elementary school, Cedar Trails Elementary School, a new middle school, Cougar Mountain Middle School, as well as additions at several elementary schools, all to help address recent growth needs. The need for new schools and school additions is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bonds and capital levies determine when any new facility can be constructed. New school facilities are a response, in part, to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix A.

# ENROLLMENT METHODOLOGY

**Development Tracking and Student Generation Rates**

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking data of known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a single family or multi-family residence. Secondly, it provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed or are still selling houses are used to forecast the number of students who will attend our schools from future developments. The District used a third-party consultant to review recent development data and provide updated student generation rates for elementary school, middle school and high school student per new single-family residence and new multi-family housing. Updated rates are shown in Table 3.

**Enrollment Methodology**

The District uses two primary methods to estimate future student enrollment. These projections are inherently variable and are influenced by local land use decisions, market conditions, economic factors, and regional infrastructure improvements, including major transit projects. As such, the District analyzes a range of scenarios and, for planning purposes, adopts the high-range projection to ensure adequate capacity is available to meet potential growth.

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth. The cohort method is also hampered by the fact that it does not account for anomalies affecting enrollment (i.e., the Covid-19 pandemic, temporary remote learning and the variations in the transition back to in-person learning).

2. Based on information from King County, realtors, developers, etc., the District seeks to establish the number of new dwelling units that will be sold each year and converts those units to new students based on the following:
    a) The number of actual new students as a percentage of actual new dwellings for the past several years. (The student generation factors are shown in Table 3)
    b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
    c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After applying these methods, current enrollment is moved forward year-by-year, with adjustments for anticipated new students.

It is important to note that while new housing typically signals growth, enrollment may decline even as population increases. This occurs as communities mature, resulting in fewer young children per household. To address this, the District monitors the number of school-age children per dwelling and adjusts projections accordingly, particularly at the kindergarten level. However, no precise statistical formula currently exists to capture these shifts perfectly.

# ENROLLMENT METHODOLOGY (cont.)

Past experience has shown that cohort-based projections tend to be more accurate over longer periods (e.g., 10 years), while development-based projections are more reliable in the short term. Recognizing this, the District examines both methods and adopts a projection range. For planning purposes, the high projection is used to ensure the District is prepared to meet growth-related facility needs (Table 1A).

Enrollment projections for the 2025–26 through 2030–31 school years are provided in Table 1. Although modest increases are anticipated during this period, the District does not expect to return to historical peak enrollment levels in the near term. Several factors are expected to influence future enrollment, including:

- Market conditions, such as housing supply and affordability
- Regional labor trends that affect family relocation and job accessibility
- Residential development activity within the District's boundaries
- Major infrastructure projects, particularly the planned Sound Transit light rail extension to the City of Issaquah, which is likely to:
    - Increase residential density near transit stations
    - Attract new families due to enhanced commuter access
    - Contribute to long-term enrollment growth beyond the current six-year planning horizon

The City of Issaquah's 2044 Comprehensive Plan anticipates zoning and infrastructure to support more than 14,000 new housing units, with 3,500 targeted by 2044. These units, concentrated in areas such as Central Issaquah and the Issaquah Highlands, are expected to impact school enrollment over the next two decades. While substantial increases in student population are not expected within the current six-year planning horizon, significant growth is projected in the 15-to-20-year timeframe.

The District will continue to monitor local development activity, housing trends, and transit infrastructure plans to refine its projections and update future Capital Facilities Plans accordingly. Ongoing coordination with the City of Issaquah will be essential in planning for future school capacity, especially in areas of anticipated high-density development and transit access.

# TABLE 1: ACTUAL STUDENT COUNTS & ENROLLMENT PROJECTIONS

ACTUAL STUDENT COUNTS: 2024-25
ENROLLMENT PROJECTIONS: 2025-26 THRU 2030-31

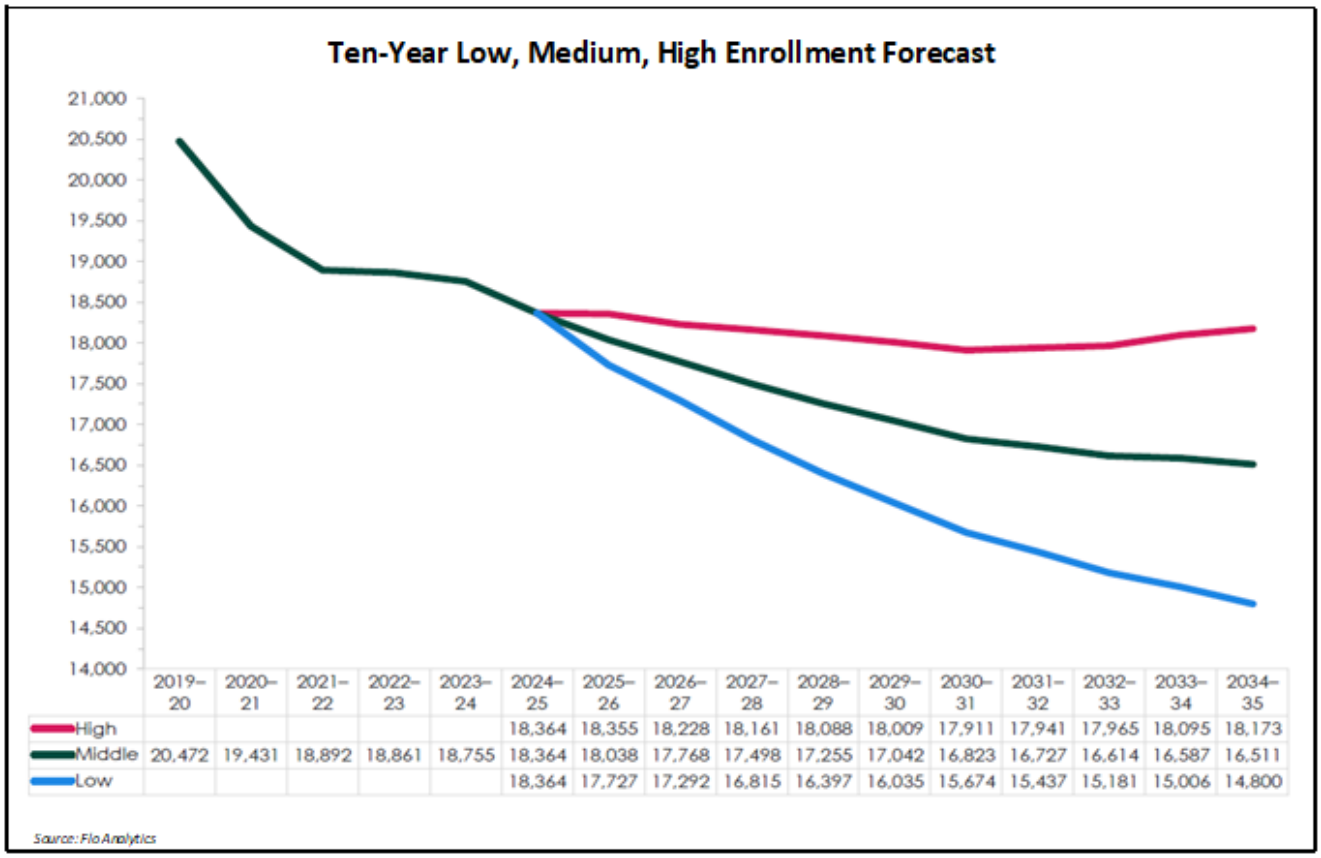
## Six-Year Enrollment Projections

| | 2024-25* | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| Kindergarten | 1,130 | 1,163 | 1,159 | 1,200 | 1,166 | 1,153 | 1,178 |
| Grade 1 | 1,178 | 1,218 | 1,245 | 1,280 | 1,326 | 1,288 | 1,274 |
| Grade 2 | 1,322 | 1,232 | 1,265 | 1,312 | 1,349 | 1,397 | 1,357 |
| Grade 3 | 1,439 | 1,389 | 1,285 | 1,319 | 1,368 | 1,407 | 1,457 |
| Grade 4 | 1,355 | 1,467 | 1,407 | 1,301 | 1,336 | 1,385 | 1,424 |
| Grade 5 | 1,447 | 1,393 | 1,497 | 1,436 | 1,328 | 1,364 | 1,414 |
| Grade 6 | 1,413 | 1,473 | 1,407 | 1,499 | 1,438 | 1,328 | 1,366 |
| Grade 7 | 1,540 | 1,439 | 1,487 | 1,399 | 1,491 | 1,430 | 1,321 |
| Grade 8 | 1,506 | 1,565 | 1,452 | 1,478 | 1,391 | 1,482 | 1,421 |
| Grade 9 | 1,577 | 1,549 | 1,598 | 1,483 | 1,509 | 1,420 | 1,513 |
| Grade 10 | 1,629 | 1,582 | 1,542 | 1,600 | 1,484 | 1,510 | 1,421 |
| Grade 11 | 1,445 | 1,515 | 1,459 | 1,453 | 1,507 | 1,398 | 1,422 |
| Grade 12 | 1,383 | 1,370 | 1,425 | 1,401 | 1,395 | 1,447 | 1,343 |
| **Total Enrollment** | 18,364 | 18,355 | 18,228 | 18,161 | 18,088 | 18,009 | 17,911 |
| **Yearly Increase** | | (9) | (127) | (67) | (73) | (79) | (98) |
| **Yearly Increase** | | -0.05% | -0.69% | -0.37% | -0.40% | -0.44% | -0.54% |
| **Cumulative Increase** | | **(9)** | **(136)** | **(203)** | **(276)** | **(355)** | **(453)** |

* *Actual headcount enrollment based on October 2024 count*

1. *Number of District Certified Staff = 1,251*
   *(source: Report 1801 Salary & Benefits by Program 2024-25)*
2. *Average number of Full-time Equivilent Students (FTE) = 18,382 (excludes Running Start & ALE)*
   *(source: Report 1251 Summary of Full-time Equivilent Enrollment 2023-24)*
3. *Actual Students Counts 2024-25*
   *(source: Report P223 - 2024-25 Enrollment)*
4. *Six-Year Enrollment Projections 2025-26 thru 2030-31*
   *(source: Flo-Analytics High Enrollment Forecast)*

# TABLE 1A: 10-YEAR LOW, MEDIUM, HIGH ENROLLMENT FORECAST




| | 2019–20 | 2020–21 | 2021–22 | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 | 2029–30 | 2030–31 | 2031–32 | 2032–33 | 2033–34 | 2034–35 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| High | | | | | | 18,364 | 18,355 | 18,228 | 18,161 | 18,088 | 18,009 | 17,911 | 17,941 | 17,965 | 18,095 | 18,173 |
| Middle | 20,472 | 19,431 | 18,892 | 18,861 | 18,755 | 18,364 | 18,038 | 17,768 | 17,498 | 17,255 | 17,042 | 16,823 | 16,727 | 16,614 | 16,587 | 16,511 |
| Low | | | | | | 18,364 | 17,727 | 17,292 | 16,815 | 16,397 | 16,035 | 15,674 | 15,437 | 15,181 | 15,006 | 14,800 |

The District uses the high enrollment forecast shown in the chart above as the basis for long-range facilities planning. While actual enrollment may align more closely with medium or low projections over the short term, relying on the high projection allows the District to proactively address potential capacity needs and avoid underbuilding in the face of uncertain future growth. This approach ensures that school facilities can accommodate increases in student population that may result from market conditions, housing development, or regional infrastructure projects. Using the high forecast reflects a conservative and responsible planning strategy that prioritizes preparedness and long-term flexibility.

# TABLE 2: ENROLLMENT HISTORY

## 10-Year Enrollment History*

| | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---|---|---|---|---|---|---|---|---|---|---|
| Kindergarten | 1,329 | 1,413 | 1,460 | 1,346 | 1,458 | 1,128 | 1,173 | 1,215 | 1,115 | 1,130 |
| Grade 1 | 1,551 | 1,484 | 1,562 | 1,522 | 1,468 | 1,444 | 1,241 | 1,332 | 1,331 | 1,178 |
| Grade 2 | 1,558 | 1,626 | 1,537 | 1,591 | 1,594 | 1,401 | 1,404 | 1,298 | 1,381 | 1,322 |
| Grade 3 | 1,615 | 1,610 | 1,693 | 1,557 | 1,654 | 1,532 | 1,393 | 1,443 | 1,365 | 1,439 |
| Grade 4 | 1,550 | 1,651 | 1,641 | 1,720 | 1,606 | 1,593 | 1,496 | 1,409 | 1,452 | 1,355 |
| Grade 5 | 1,584 | 1,605 | 1,680 | 1,647 | 1,744 | 1,534 | 1,520 | 1,531 | 1,432 | 1,447 |
| Grade 6 | 1,602 | 1,628 | 1,629 | 1,724 | 1,684 | 1,671 | 1,528 | 1,528 | 1,544 | 1,413 |
| Grade 7 | 1,555 | 1,629 | 1,658 | 1,634 | 1,734 | 1,624 | 1,603 | 1,538 | 1,524 | 1,540 |
| Grade 8 | 1,521 | 1,589 | 1,653 | 1,642 | 1,653 | 1,686 | 1,586 | 1,600 | 1,557 | 1,506 |
| Grade 9 | 1,474 | 1,567 | 1,630 | 1,680 | 1,654 | 1,631 | 1,656 | 1,593 | 1,633 | 1,577 |
| Grade 10 | 1,494 | 1,477 | 1,549 | 1,571 | 1,630 | 1,603 | 1,579 | 1,601 | 1,589 | 1,629 |
| Grade 11 | 1,216 | 1,357 | 1,317 | 1,389 | 1,371 | 1,372 | 1,431 | 1,445 | 1,473 | 1,445 |
| Grade 12 | 1,202 | 1,124 | 1,260 | 1,173 | 1,222 | 1,212 | 1,282 | 1,328 | 1,359 | 1,383 |
| Total Enrollment | 19,251 | 19,760 | 20,269 | 20,196 | 20,472 | 19,431 | 18,892 | 18,861 | 18,755 | 18,364 |
| Yearly Change | | 509 | 509 | (73) | 276 | (1,041) | (539) | (31) | (106) | (391) |

*October 1st Headcount

*Source: P223 Enrollment*

The 10-Year Enrollment History table provides critical context for interpreting the six-year enrollment projections presented in Table 1. These historical headcounts, based on October 1st data, illustrate key enrollment trends, including a peak in 2019–20, a decline during the COVID-19 pandemic, and modest stabilization in recent years. It is important to clarify that the high projection presented in Table 1 does not rely solely on a traditional cohort progression model, where student counts are advanced from grade to grade based strictly on historical trends. Instead, the high forecast incorporates additional factors such as projected housing development, updated student generation rates, and regional influences—including the planned Sound Transit light rail extension into Issaquah. This approach allows the District to plan proactively for potential enrollment increases that may arise from new residential growth and infrastructure investments, ensuring school facilities can accommodate a range of future scenarios.

# TABLE 3: STUDENT FACTORS – SINGLE FAMILY & MULTI-FAMILY

**Table 1: K–12 Students by Grade Group per Housing Unit Built 2018–2022**

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family | 1,170 | 400 | 171 | 179 | 750 | 0.342 | 0.146 | 0.153 | 0.641 |
| Multifamily [a] | 1,223 | 105 | 49 | 40 | 194 | 0.086 | 0.040 | 0.033 | 0.159 |

**Notes**

Housing units built in 2023 are excluded, because they may not have been completed and occupied by October 2023.

King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."

(a) The multifamily category includes all structures with five or more housing units and the following structure types: townhome, duplex, triplex, and fourplex.

Sources:

Issaquah School District 2023–24 headcount enrollment.

King County parcels and housing inventory.

Table Source: Flo-Analytics memorandum dated March 25,2025

Table 1 provides student generation rates (SGRs) based on recent housing development within the District. These rates quantify the average number of students generated per new single-family and multi-family housing unit by grade level and are a critical input for projecting future enrollment and assessing the impact of residential growth on school facility needs.

# INVENTORY AND EVALUATION OF CURRENT FACILITIES

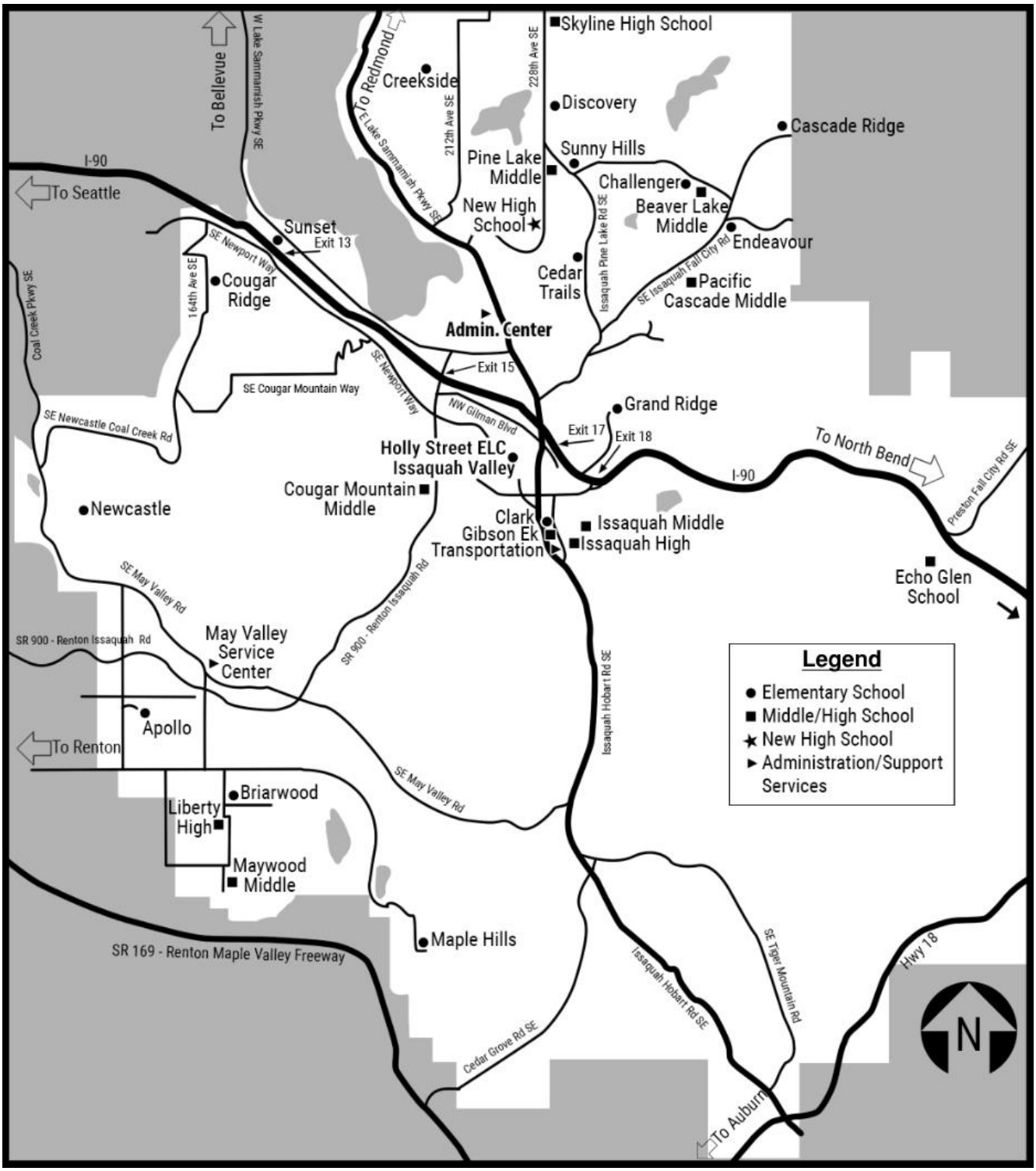
Currently, using the 95% utilization factor, the District has the capacity to house 18,630 students in permanent facilities and an additional 4,688 students in portables. While portables are critical for meeting short-term enrollment fluctuations, they are not considered a viable long-term solution for capacity planning. For that reason, the District relies on its adjusted permanent capacity when determining growth-related needs.

The projected student enrollment for the 2025–26 school year is 18,355, leaving a modest districtwide surplus of 275 permanent seats. However, this overall surplus does not reflect the ongoing imbalance across grade levels. **High school enrollment continues to exceed permanent capacity**, and projections show that this pressure will persist throughout the six-year planning period. As a result, the District remains focused on identifying long-term solutions to address high school overcrowding, even as elementary and middle school capacity remains sufficient.

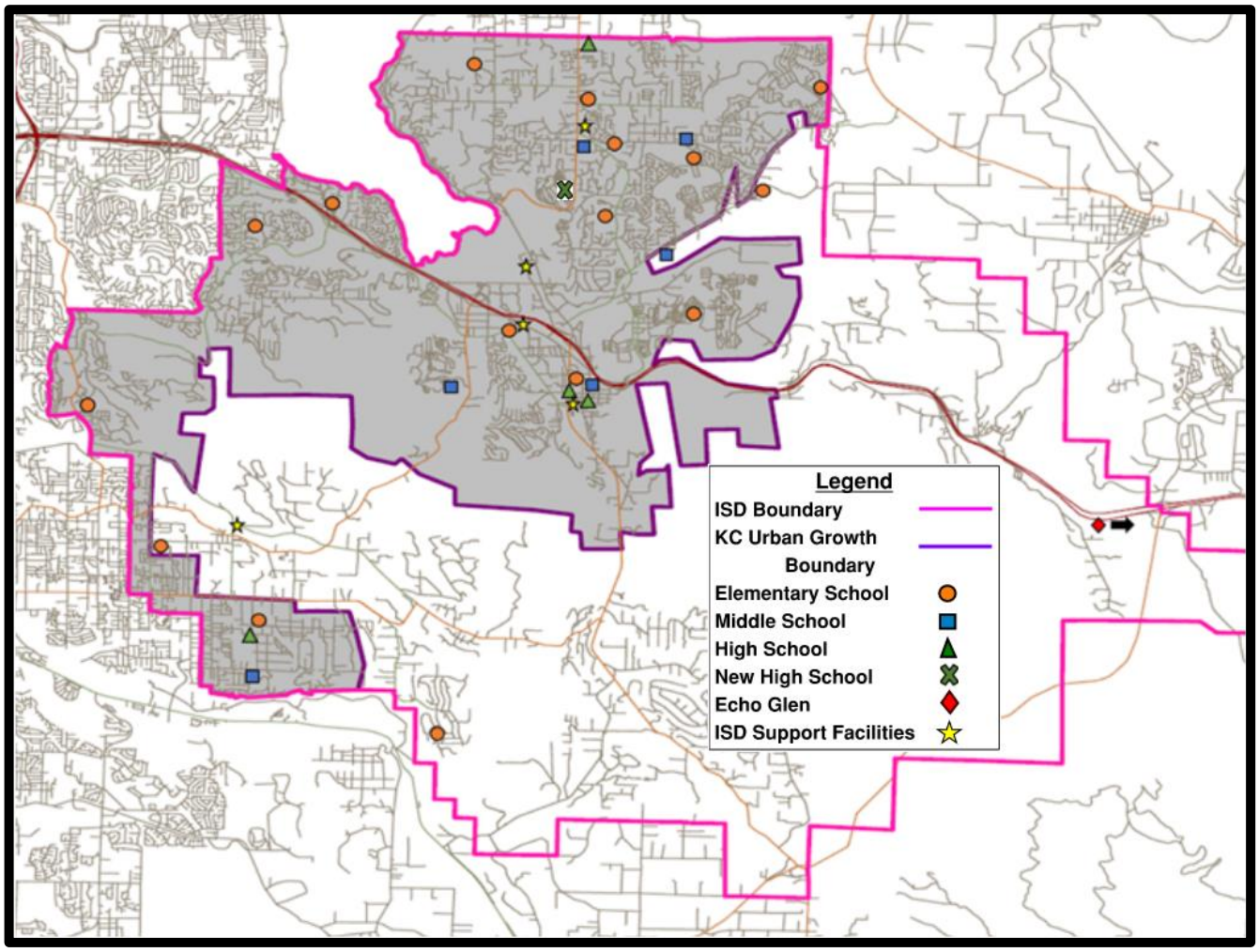
Calculations of elementary, middle school, and high school capacities are provided in Appendices B, C, and D, respectively. These facility locations and sites are shown on the District Site Location Map.

| EXISTING FACILITIES | LOCATION |
|---|---|
| **GRADE SPAN K-5:** | |
| Apollo Elementary | 15025 S.E. 117th Street, Renton |
| Briarwood Elementary | 17020 S.E. 134th Street, Renton |
| Cascade Ridge Elementary | 2020 Trossachs Blvd. S.E., Sammamish |
| Cedar Trails Elementary | 4399 Issaquah-Pine Lake Rd S.E. , Sammamish |
| Challenger Elementary | 25200 S.E. Klahanie Blvd., Issaquah |
| Clark Elementary | 335 First Ave. S.E., Issaquah |
| Cougar Ridge Elementary | 4630 167th Ave. S.E., Bellevue |
| Creekside Elementary | 20777 SE 16th Street, Sammamish |
| Discovery Elementary | 2300 228th Ave. S.E., Sammamish |
| Endeavour Elementary | 26205 S.E. Issaquah-Fall City Rd., Issaquah |
| Grand Ridge Elementary | 1739 NE Park Drive, Issaquah |
| Issaquah Valley Elementary | 555 N.W. Holly Street, Issaquah |
| Maple Hills Elementary | 15644 204th Ave. S.E., Issaquah |
| Newcastle Elementary | 8440 136th Ave S.E., Newcastle |
| Sunny Hills Elementary | 3200 Issaquah-Pine Lake Rd. S.E., Sammamish |
| Sunset Elementary | 4229 W. Lk. Sammamish Pkwy. S.E., Issaquah |
| **GRADE SPAN 6-8:** | |
| Beaver Lake Middle School | 25025 S.E. 32nd Street, Issaquah |
| Cougar Mountain Middle School | 1929 NW Talus Dr, Issaquah |
| Issaquah Middle School | 600 2nd Ave. Ave. S.E., Issaquah |
| Maywood Middle School | 14490 168th Ave. S.E., Renton |
| Pacific Cascade Middle School | 24635 SE Issaquah-Fall City Rd, Issaquah |
| Pine Lake Middle School | 3095 Issaquah-Pine Lake Rd., Sammamish |
| **GRADE SPAN 9-12:** | |
| Issaquah High School | 700 Second Ave. S.E., Issaquah |
| Liberty High School | 16655 S.E. 136th Street, Renton |
| Skyline High School | 1122 228th Ave. S.E., Sammamish |
| Gibson Ek High School | 379 First Ave. S.E., Issaquah |
| **SUPPORT SERVICES:** | |
| Administration Building | 5150 220th Ave S.E., Issaquah |
| Holly Street Early Learning Center | 565 N.W. Holly Street, Issaquah |
| May Valley Service Center | 16404 S.E. May Valley Road, Renton |
| Transportation Center - Main | 805 Second Avenue S.E., Issaquah |
| Transportation Center - Satellite | 3402 228th Ave. S.E., Sammamish |

# SITE LOCATION MAP



# URBAN GROWTH BOUNDARY MAP



# SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix A. State funding and impact fees are also not reliable sources of revenue for construction related projects. State funding is available only for certain qualifying school construction projects, with funds received only after the matched project is complete. Site acquisition and site improvements are not eligible to receive state matching funds. Impact fee revenue is dependent on growth activity and not always easy to predict. As a result, the District must also rely on voter-approved ballot measures to fund school construction.

Table 6 presents the District's projected capacity to accommodate high school students, including the addition of a new high school facility. In April 2016, voters approved a $533 million bond to fund a range of capital projects, including land acquisition and construction of a new high school, a new middle school, two new elementary schools, the rebuild and expansion of an existing middle school, and additions to six existing elementary schools. To support the high school project further, voters passed a $44 million capital levy in April 2022. These funds will be used to construct a new high school to alleviate overcrowding at existing campuses. The District also anticipates receiving State matching funds for the high school project, which will be applied back to the project.

# TABLE 4: PROJECTED CAPACITY TO HOUSE ELEMENTARY SCHOOL STUDENTS

| TABLE 4: PROJECTED CAPACITY TO HOUSE STUDENTS<br>ELEMENTARY SCHOOLS | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| Permanent Capacity - Existing | 9,224 | 9,224 | 9,224 | 9,224 | 9,224 | 9,224 |
| Permanent Capacity - Future Added | 0 | 0 | 0 | 0 | 0 | 0 |
| Gross Totals | 9,224 | 9,224 | 9,224 | 9,224 | 9,224 | 9,224 |
| **Permanent Capacity at 95% Utilization Rate** | **8,763** | **8,763** | **8,763** | **8,763** | **8,763** | **8,763** |
| Projected Headcount Enrollment | 7,862 | 7,858 | 7,848 | 7,873 | 7,994 | 8,104 |
| **Surplus/Deficet** | 901 | 905 | 915 | 890 | 769 | 659 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Portable Classrooms Capacity | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |

*1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).*

*2. Permanent capacity reflects the building's level of service design capacity.*

*3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.*

# TABLE 5: PROJECTED CAPACITY TO HOUSE MIDDLE SCHOOL STUDENTS

| TABLE 5: PROJECTED CAPACITY TO HOUSE STUDENTS<br>MIDDLE SCHOOLS | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| Permanent Capacity - Existing | 5,206 | 5,206 | 5,206 | 5,206 | 5,206 | 5,206 |
| Permanent Capacity - Future Added | 0 | 0 | 0 | 0 | 0 | 0 |
| Gross Totals | 5,206 | 5,206 | 5,206 | 5,206 | 5,206 | 5,206 |
| **Permanent Capacity at 95% Utilization Rate** | **4,946** | **4,946** | **4,946** | **4,946** | **4,946** | **4,946** |
| Projected Headcount Enrollment | 4,477 | 4,346 | 4,376 | 4,320 | 4,240 | 4,108 |
| **Surplus/Deficet** | 469 | 600 | 570 | 626 | 706 | 838 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Portable Classrooms Capacity | 936 | 936 | 936 | 936 | 936 | 936 |

1. *Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).*
2. *Permanent capacity reflects the building's level of service design capacity.*
3. *The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.*

# TABLE 6: PROJECTED CAPACITY TO HOUSE HIGH SCHOOL STUDENTS

| TABLE 6: PROJECTED CAPACITY TO HOUSE STUDENTS<br>HIGH SCHOOLS | | | | | | |
|---|---|---|---|---|---|---|
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Permanent Capacity - Existing | 5,180 | 5,180 | 5,180 | 5,836 | 5,836 | 5,836 |
| Permanent Capacity - Future Added | 0 | 0 | 656 | 0 | 0 | 0 |
| Gross Totals | 5,180 | 5,180 | 5,836 | 5,836 | 5,836 | 5,836 |
| **Permanent Capacity at 95% Utilization Rate** | **4,921** | **4,921** | **5,544** | **5,544** | **5,544** | **5,544** |
| Projected Headcount Enrollment | 6,016 | 6,024 | 5,937 | 5,895 | 5,775 | 5,699 |
| **Surplus/Deficet** | -1,095 | -1,103 | -393 | -351 | -231 | -155 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Portable Classrooms Capacity | 952 | 952 | 952 | 952 | 952 | 952 |

1. *Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).*
2. *Permanent capacity reflects the building's level of service design capacity.*
3. *The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.*

As shown in Table 6, the District's high school enrollment is projected to exceed existing permanent capacity beginning in 2025 and continuing through the 6-year planning period. In 2025 and 2026, the District is expected to operate with a permanent capacity deficit of over 1,000 students after accounting for a 95% utilization rate. To address this growing enrollment pressure, the District will add permanent capacity for 656 high school students in 2027 through the construction of a new high school facility. This added capacity significantly reduces the shortfall, bringing the permanent capacity deficit down to fewer than 400 students and continuing to narrow the gap through 2030. As needed to address capacity needs, before the high school addition is complete, the District may consider adjusting the building utilization factor to create additional interim capacity.

With this new capacity in place, the District will be positioned to phase out its reliance on portable classrooms. While portables will still be required in the short term, the addition of permanent space sets the stage for a gradual reduction in their use. This transition will enhance the learning environment and promote more equitable access to core instructional spaces and amenities. The strategy aligns with the District's long-term capital planning goals and its commitment to providing equitable, high-quality educational facilities across all attendance areas.

# APPENDIX A: 6-YEAR FINANCE PLAN

| BUILDING/PROJECT | [1]N / [2]M | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Cost to Complete[4] | SECURED LOCAL/STATE | UNSECURED LOCAL[3] |
|---|---|---|---|---|---|---|---|---|---|---|
| New High School | N | | | | | | | | | |
| **TOTALS** | | **$4,000,000** | **$42,000,000** | **$83,000,000** | **$13,000,000** | **$3,700,000** | **$0** | **$145,700,000** | **$145,700,000** | **$0** |

[1] N = New Construction

[2] M = Modernization-Rebuild

[3] School impact fees may be utilized to offset front funded expenditures associated with the cost of new growth-related facilities. Impact fees are currently collected from the cities of Bellevue, Newcastle, Renton, Sammamish, Issaquah & King County for projects within the Issaquah School District.

[4] Cost to complete does not include project expenditures from previous years.

# APPENDIX B: 2024-25 ELEMENTARY SCHOOL CAPACITIES

| ELEMENTARY SCHOOLS | # OF STANDARD CLASSROOMS [1] | STANDARD CLASSROOM CAPACITY (20) [2] | # OF SPECIAL ED ROOMS | SPECIAL ED CLASSROOM CAPACITY (12) [3] | PERMANENT CAPACITY @ 100% | PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG) | # OF EXISTING PORTABLE CLASSROOMS | EXISTING PORTABLE CLASSROOM CAPACITY | CURRENT SCHOOL CAPACITY (20) [2] | CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS) | FUTURE PORTABLE CLASSROOMS | FUTURE PORTABLE CLASSROOM CAPACITY @95% | MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS) | MAXIMUM SCHOOL CAPACITY @ 100% | MAXIMUM # OF PORTABLE CLASSROOMS | MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE) | PROJECTED OCT 2025 HEADCOUNT | PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT) | WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APOLLO | 28 | 560 | 3 | 36 | 596 | 566 | 7 | 140 | 736 | 699 | 0 | 0 | 736 | 7 | 140 | 494 | 72 | 205 |
| BRIARWOOD | 26 | 520 | 3 | 36 | 556 | 528 | 11 | 220 | 776 | 737 | 0 | 0 | 776 | 11 | 220 | 539 | -11 | 198 |
| CASCADE RIDGE | 23 | 460 | 2 | 24 | 484 | 460 | 8 | 160 | 644 | 612 | 0 | 0 | 644 | 8 | 160 | 400 | 60 | 212 |
| CEDAR TRAILS | 23 | 460 | 3 | 36 | 496 | 471 | 0 | 0 | 496 | 471 | 6 | 120 | 616 | 6 | 120 | 385 | 86 | 86 |
| CHALLENGER | 22 | 440 | 4 | 48 | 488 | 464 | 14 | 280 | 768 | 730 | 0 | 0 | 768 | 14 | 280 | 333 | 131 | 397 |
| CLARK | 30 | 600 | 3 | 36 | 636 | 604 | 10 | 200 | 836 | 794 | 0 | 0 | 836 | 10 | 200 | 596 | 8 | 198 |
| COUGAR RIDGE | 28 | 560 | 3 | 36 | 596 | 566 | 8 | 160 | 756 | 718 | 0 | 0 | 756 | 8 | 160 | 464 | 102 | 254 |
| CREEKSIDE | 27 | 540 | 5 | 60 | 600 | 570 | 10 | 200 | 800 | 760 | 0 | 0 | 800 | 10 | 200 | 559 | 11 | 201 |
| DISCOVERY | 27 | 540 | 4 | 48 | 588 | 559 | 8 | 160 | 748 | 711 | 0 | 0 | 748 | 8 | 160 | 436 | 123 | 275 |
| ENDEAVOUR | 26 | 520 | 4 | 48 | 568 | 540 | 8 | 160 | 728 | 692 | 0 | 0 | 728 | 8 | 160 | 483 | 57 | 209 |
| GRAND RIDGE | 26 | 520 | 5 | 60 | 580 | 551 | 12 | 240 | 820 | 779 | 0 | 0 | 820 | 12 | 240 | 552 | -1 | 227 |
| ISSAQUAH VALLEY | 31 | 620 | 2 | 24 | 644 | 612 | 10 | 200 | 844 | 802 | 0 | 0 | 844 | 10 | 200 | 660 | -48 | 142 |
| MAPLE HILLS | 22 | 440 | 4 | 48 | 488 | 464 | 4 | 80 | 568 | 540 | 0 | 0 | 568 | 4 | 80 | 452 | 12 | 88 |
| NEWCASTLE | 24 | 480 | 4 | 48 | 528 | 502 | 8 | 160 | 688 | 654 | 0 | 0 | 688 | 8 | 160 | 437 | 65 | 217 |
| SUNNY HILLS | 30 | 600 | 6 | 72 | 672 | 638 | 12 | 240 | 912 | 866 | 0 | 0 | 912 | 12 | 240 | 569 | 69 | 297 |
| SUNSET | 31 | 620 | 7 | 84 | 704 | 669 | 4 | 80 | 784 | 745 | 0 | 0 | 784 | 4 | 80 | 503 | 166 | 242 |
| TOTAL | 424 | 8480 | 62 | 744 | 9224 | 8763 | 134 | 2680 | 11904 | 11309 | 6 | 120 | 12024 | 140 | 2800 | 7862 | 901 | 3447 |

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = Kindergarten - 2nd grades 1:20, 3rd - 5th grades 1:23

[3] Average of staffing ratios for Special Ed = Kindergarten thru 5th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

# APPENDIX C: 2024-25 MIDDLE SCHOOL CAPACITIES

| MIDDLE SCHOOLS | # OF STANDARD CLASSROOMS [1] | STANDARD CLASSROOM CAPACITY (26) [2] | # OF SPECIAL ED ROOMS | SPECIAL ED CLASSROOM CAPACITY (12) [3] | PERMANENT CAPACITY @ 100% | PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG) | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CLASSROOM CAPACITY | CURRENT SCHOOL CAPACITY (26) [2] | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS) | FUTURE PORTABLE CLASSROOMS | FUTURE PORTABLE CLASSROOM CAPACITY (20) | MAXIMUM SCHOOL CAPACITY @ 100% (INCLUDES PORTABLE CLASSROOMS) | MAXIMUM # OF PORTABLE CLASSROOMS | MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE) | PROJECTED OCT 2025 HEADCOUNT | PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT) | WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BEAVER LAKE | 28 | 728 | 2 | 24 | 752 | 714 | 10 | 260 | 1012 | 961 | 0 | 0 | 1012 | 10 | 260 | 682 | 32 | 279 |
| COUGAR MOUNTAIN | 30 | 780 | 4 | 48 | 828 | 787 | 0 | 0 | 828 | 787 | 0 | 0 | 828 | 0 | 0 | 613 | 174 | 174 |
| ISSAQUAH MIDDLE | 28 | 728 | 10 | 120 | 848 | 806 | 8 | 208 | 1056 | 1003 | 0 | 0 | 1056 | 8 | 208 | 829 | -23 | 174 |
| MAYWOOD | 40 | 1040 | 4 | 48 | 1088 | 1034 | 6 | 156 | 1244 | 1182 | 2 | 52 | 1296 | 8 | 208 | 860 | 174 | 322 |
| PACIFIC CASCADE | 28 | 728 | 7 | 84 | 812 | 771 | 8 | 208 | 1020 | 969 | 0 | 0 | 1020 | 8 | 208 | 594 | 177 | 375 |
| PINE LAKE | 31 | 806 | 6 | 72 | 878 | 834 | 2 | 52 | 930 | 884 | 0 | 0 | 930 | 2 | 52 | 899 | -65 | -16 |
| TOTAL | 185 | 4810 | 33 | 396 | 5206 | 4946 | 34 | 884 | 6090 | 5786 | 2 | 52 | 6142 | 36 | 936 | 4477 | 469 | 1309 |

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = 6th thru 8th grades 1:26

[3] Average of staffing ratios for Special Ed = 6th thru 8th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

# APPENDIX D: 2024-25 HIGH SCHOOL CAPACITIES

| HIGH SCHOOLS | # OF STANDARD CLASSROOMS [1] | STANDARD CLASSROOM CAPACITY (28) [2] | # OF SPECIAL ED ROOMS | SPECIAL ED CLASSROOM CAPACITY (12) [3] | PERMANENT CAPACITY @ 100% | PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG) | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CLASSROOM CAPACITY | CURRENT SCHOOL CAPACITY (28) [2] | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS) | FUTURE PORTABLE CLASSROOMS | FUTURE PORTABLE CLASSROOM CAPACITY (28) | MAXIMUM SCHOOL CAPACITY @ 100% (INCLUDES PORTABLE CLASSROOMS) | MAXIMUM # OF PORTABLE CLASSROOMS | MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE) | PROJECTED OCT 2025 HEADCOUNT | PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT) | WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GIBSON EK HIGH | 10 | 280 | 0 | 0 | 280 | **266** | 0 | 0 | 280 | 266 | 0 | 0 | 280 | 0 | 0 | 206 | **60** | 60 |
| ISSAQUAH HIGH | 73 | 2044 | 4 | 48 | 2092 | **1987** | 10 | 280 | 2372 | 2253 | 0 | 0 | 2372 | 10 | 280 | 2341 | **-353** | -87 |
| LIBERTY HIGH | 40 | 1120 | 5 | 60 | 1180 | **1121** | 8 | 224 | 1404 | 1334 | 0 | 0 | 1404 | 8 | 224 | 1386 | **-265** | -52 |
| SKYLINE HIGH | 56 | 1568 | 5 | 60 | 1628 | **1547** | 16 | 448 | 2076 | 1972 | 0 | 0 | 2076 | 16 | 448 | 2084 | **-537** | -111 |
| TOTAL | 169 | 4732 | 14 | 168 | 5180 | **4921** | 34 | 952 | 5852 | 5559 | 0 | 0 | 5852 | 34 | 952 | 6016 | **-1095** | -251 |

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = 9th thru 12th grades 1:28

[3] Average of staffing ratios for Special Ed = 9th thru 12th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

# APPENDIX E: 2024-25 TOTAL SCHOOL CAPACITIES

| ALL SCHOOLS | # OF STANDARD CLASSROOMS [1] | STANDARD CLASSROOM CAPACITY [2] | # OF SPECIAL ED ROOMS | SPECIAL ED CLASSROOM CAPACITY (12) [3] | PERMANENT CAPACITY @ 100% | **PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)** | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CLASSROOM CAPACITY | CURRENT SCHOOL CAPACITY [3] | CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS) | FUTURE PORTABLE CLASSROOMS | FUTURE PORTABLE CLASSROOM CAPACITY (20) | MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS) | MAXIMUM # OF PORTABLE CLASSROOMS | MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE) | **PROJECTED OCT 2025 HEADCOUNT** | **PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)** | WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ELEMENTARY** | 424 | 8480 | 62 | 744 | 9224 | **8763** | 134 | 2680 | 11904 | 11309 | 6 | 120 | 12024 | 140 | 2800 | 7862 | **901** | 3447 |
| **MIDDLE** | 185 | 4810 | 33 | 396 | 5206 | **4946** | 34 | 884 | 6090 | 5786 | 2 | 52 | 6142 | 36 | 936 | 4477 | **469** | 1309 |
| **HIGH** | 169 | 4732 | 14 | 168 | 5180 | **4921** | 34 | 952 | 5852 | 5559 | 0 | 0 | 5852 | 34 | 952 | 6016 | **-1095** | -251 |
| **TOTAL** | 778 | 18022 | 109 | 1308 | 19610 | **18630** | 202 | 4516 | 23846 | 22654 | 8 | 172 | 24018 | 210 | 4688 | 18355 | **274** | 4505 |

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = Kindergarten - 2nd grades 1:20, 3rd - 5th grades 1:23, 6th - 8th grades 1:26, 9th - 12th grades 1:28

[3] Average of staffing ratios for Special Ed = Kindergarten - 12th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

# NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS

The District historically relied on school impact fee revenue to help fund growth-related capacity needs. However, by law, impact fees can only be used to fund a portion of a growth-related capacity project.

As demonstrated in Appendix B the District currently has a permanent capacity (at 95%) to serve 8,763 students at the elementary level. This leaves the District's elementary enrollment under permanent capacity by **901** students (current enrollment is identified in Table 1).

As demonstrated in Appendix C the District currently has a permanent capacity (at 95%) to serve 4,946 students at the middle school level. This leaves the District's middle school enrollment under permanent capacity by **469** students (current enrollment is identified in Table 1).

As demonstrated in Appendix D the District currently has a permanent capacity (at 95%) to serve 4,921 students at the high school level. This leaves the District's high school enrollment **over permanent capacity by 1,095 students** (current enrollment is identified in Table 1). The capacity need is driven by historic and recent growth. However, the District's six-year enrollment projections in Table 1 demonstrate that the District does not anticipate growth to occur over the six-year planning period. Thus, while the high school capacity need remains significant, it is not related to anticipated growth in the six-year period and, therefore, the project is no longer eligible as a basis for impact fees. Future updates to this CFP will consider growth-related eligibility for inclusion in the impact fee formula.

Based on the District's student generation rates (Table 3), the District expects that 0.615 students will be generated from each new single family home and 0.189 students will be generated from each new multi-family dwelling unit. Comparatively, the previous year SGR's were 0.641 for single family home and 0.159 for a multi-family unit.

Applying the enrollment projections contained in Table 1 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year **2029-30**, and permanent capacity is adjusted to 95%, the District elementary population will be under its permanent capacity by **659** students, under permanent capacity at the middle school level by **838** students, and **over permanent capacity by 778 students at the high school level.** Importantly, the above figures incorporate recently completed growth-projects at the elementary and middle school levels. The District recently opened the new Cougar Mountain Middle School, with permanent capacity of 828, and the new Cedar Trails Elementary School, with permanent capacity of 496 students. Both schools were funded by the April 2016 bond and provide capacity to serve new growth.

## NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS (cont)

In those years when the District requests school impact fees for growth-related projects, the school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit or each new multi-family dwelling unit and then reduces that amount by credits for the anticipated state match and future tax payments. The resulting impact fee is then discounted as required by local ordinances. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The King County Council and the City Councils of the cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. Impact fees must be used in a manner consistent with RCW 82.02.050-110 and the adopted local ordinances. Engrossed Senate Bill 5923, enacted in the 2015 Legislative Session, requires that developers be provided an option to defer payment of impact fees to final inspection, certificate of occupancy, or closing, with no fees deferred longer than 18 months from building permit issuance. The District adopts the positions that: (1) no school impact fee should be collected later than the earlier of final inspection or 18 months from the time of building permit issuance; and (2) no developer applicant should be permitted to defer payment of school impact fees for more than 20 dwelling units in a single year.

The District is not requesting school impact fees as a part of this 2025 Capital Facilities Plan update.

# BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS

***This section is not updated for the 2025 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this CFP may include an impact fee.***

# SCHOOL IMPACT FEE CALCULATIONS

***This section is not updated for the 2025 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this CFP may include an impact fee.***

# Memorandum

| | | | |
|---|---|---|---|
| **To:** | Issaquah School District<br>Thomas Mullins<br>5150 220th Ave. SE<br>Issaquah, WA 98029 | **Date:** | March 26, 2025 |
| | | **Project No.:** | F2516.01.005 |
| **From:** | Alex Brasch<br>Senior Population Geographer | | |
| **Re:** | 2024–25 Student Generation Rates—Issaquah School District | | |

At the request of Issaquah School District (ISD/District), FLO Analytics (FLO) estimated student generation rates (SGRs) for new residential housing units. We determined the number of District K–12 students (October 2024 headcount) by grade group residing in housing constructed within the district boundary during the most recent five-year period (2019–2023). We then calculated SGRs for single-family (SF) and multifamily (MF) housing by dividing the number of students by the number of recently constructed housing units. This memo details the methodology FLO used to calculate the SGRs and presents the findings by grade group and housing type.

## Methods

King County operates school impact fee programs authorized by the Washington State Legislature RCW 82.02.040 and the Washington State Growth Management Act Chapter 36.70A RCW. School districts that intend to collect impact fees must submit a capital facilities plan (CFP) adopted by their school board for review by the County Planning Commission and County Council that fulfills the specifications of state law, the County comprehensive plan, and the County code.

According to King County Code Title 21A Zoning, Chapter 43 Impact Fees, "the fee for each district shall be calculated based on the formula set out in Attachment A to Ordinance 11621". A key component of any impact fee formula is the SGR. As defined in Chapter 06 Section 1260 of Title 21A, SGRs or student factors are "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generated rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. [...] Student factors must be separately determined for single family and multifamily dwelling units, and for grade spans."

FLO obtained and processed the necessary parcel and housing information from the King County GIS Center and Department of Assessments, including attributes such as housing type, number of housing units, and year built. We analyzed housing units constructed in the most recent five-year period (2019–2023), excluding 2024 because those housing units may not have been completed and occupied by the start of the 2024–25 school year, and categorized them as SF or MF. King County code Title 21A.43 defines the housing types as such, "single family units shall mean single


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detached dwelling units, and multi-family units shall mean townhouses and apartments." The MF category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

In order to link the housing information to students, ISD provided FLO with October 2024 headcount enrollment. FLO geocoded the student addresses to represent residences, which were then spatially matched to the aforementioned housing units. With this combination of information, we calculated SGRs by dividing the number of students per grade group (i.e., K–5, 6–8, 9–12) by the number of recently constructed SF and MF housing units.

## Results

Table 1 includes the SGRs for SF and MF housing types by grade group, as well as the number of recently constructed housing units and students by grade group that have addresses matching those units. Table 2 includes the year built, number of units, number of students, and SGRs for individual developments with 25 or more housing units. Of the 18,098 K–12 students residing within the district boundary in October 2024, 564 live in the 917 SF units that were built between 2019 and 2023. A total of 205 ISD students live in the 1,086 MF units built in the same period. On average, each SF unit yields 0.615 K–12 students, while each MF unit yields 0.189 K–12 students:

### Table 1: K–12 Students by Grade Group per Housing Unit Built 2019–2023

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family | 917 | 302 | 124 | 138 | 564 | 0.329 | 0.135 | 0.150 | 0.615 |
| Multifamily [a] | 1,086 | 105 | 50 | 50 | 205 | 0.097 | 0.046 | 0.046 | 0.189 |

**Notes**
Units built in 2024 are excluded, because they may not have been completed and occupied by the 2024–25 school year.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartment."
(a) The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

**Sources**
Issaquah School District 2024–25 headcount enrollment.
King County GIS Center and Department of Assessments parcels and assessor information.

### Table 2: K–12 Students per Housing Unit Built 2019–2023 for Developments with 25 or More Housing Units

| Housing Type | Name | Year Built | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Multifamily [a] | Newcastle Commons | 2019 | 293 | 13 | 11 | 4 | 28 | 0.044 | 0.038 | 0.014 | 0.096 |
| Multifamily | Notch Apartments | 2019 | 158 | 5 | 0 | 2 | 7 | 0.032 | 0.000 | 0.013 | 0.044 |
| Multifamily | Issaquah Highlands East 42 | 2019 | 135 | 8 | 5 | 4 | 17 | 0.059 | 0.037 | 0.030 | 0.126 |
| Multifamily | Westridge Townhomes South | 2019 | 131 | 23 | 8 | 9 | 40 | 0.176 | 0.061 | 0.069 | 0.305 |
| Multifamily | Aldea At Newcastle Commons | 2019 | 129 | 9 | 3 | 2 | 14 | 0.070 | 0.023 | 0.016 | 0.109 |
| Multifamily | Westridge Townhomes North | 2021 | 90 | 11 | 9 | 7 | 27 | 0.122 | 0.100 | 0.078 | 0.300 |
| Single-family | Meadowleaf | Multiple | 81 | 49 | 13 | 11 | 73 | 0.605 | 0.160 | 0.136 | 0.901 |
| Single-family | Westridge North At Issaquah Highlands | Multiple | 72 | 10 | 4 | 9 | 23 | 0.139 | 0.056 | 0.125 | 0.319 |
| Single-family | Talus Parcels 7 & 8 | Multiple | 63 | 10 | 7 | 8 | 25 | 0.159 | 0.111 | 0.127 | 0.397 |
| Multifamily | Westridge Flats | 2021 | 39 | 17 | 8 | 7 | 32 | 0.436 | 0.205 | 0.179 | 0.821 |
| Multifamily | Riva Townhomes At Issaquah | 2020 | 36 | 3 | 0 | 1 | 4 | 0.083 | 0.000 | 0.028 | 0.111 |
| Multifamily | Kelkari Townhomes Phase 1 | 2021 | 35 | 1 | 1 | 7 | 9 | 0.029 | 0.029 | 0.200 | 0.257 |
| Single-family | Dalton Park | Multiple | 34 | 15 | 8 | 4 | 27 | 0.441 | 0.235 | 0.118 | 0.794 |
| Single-family | Mallard Pointe | Multiple | 33 | 7 | 1 | 2 | 10 | 0.212 | 0.030 | 0.061 | 0.303 |
| Single-family | Windsor Grove | Multiple | 30 | 13 | 3 | 7 | 23 | 0.433 | 0.100 | 0.233 | 0.767 |
| Single-family | Crownfield | Multiple | 26 | 17 | 9 | 14 | 40 | 0.654 | 0.346 | 0.538 | 1.538 |
| Single-family | Providence Ridge | Multiple | 26 | 17 | 4 | 3 | 24 | 0.654 | 0.154 | 0.115 | 0.923 |

**Notes**
Only developments with 25 or more units included.
Units built in 2024 are excluded, because they may not have been completed and occupied by the 2024–25 school year.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartment."
(a) The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

**Sources**
Issaquah School District 2024–25 headcount enrollment.
King County GIS Center and Department of Assessments parcels and assessor information.

Attachment E

## SNOQUALMIE VALLEY SCHOOL DISTRICT 410

# CAPITAL FACILITIES PLAN 2025




**Snoqualmie Valley School District No. 410 hereby provides to the King County Council and the cities of North Bend, Sammamish, and Snoqualmie this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and local implementing ordinances, including a six (6) year financing plan component.**

**Adopted on June 5, 2025**

**SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410**

**2025-2030**
**SIX-YEAR CAPITAL FACILITIES PLAN**

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For information about this plan, call the District Business Services Office
(425.831.8011)

**Snoqualmie Valley School District No. 410**
**Snoqualmie, Washington**
**(425) 831-8000**

## Board of Directors

| | Position Number | Term |
|---|---|---|
| Melissa Johnson, President | 1 | 1/1/22 – 12/31/25 |
| Judith Milstein | 2 | 1/1/24 – 12/31/27 |
| Rene Price | 3 | 1/1/24 – 12/31/27 |
| Gary Fancher | 4 | 1/1/22 – 12/31/25 |
| Ram Dutt Vedullapalli, Vice President | 5 | 1/1/24 – 12/31/27 |

## Central Office Administration

| | |
|---|---|
| Superintendent | Dan Schlotfeldt |
| Assistant Superintendent – Finance & Operations | Ryan Stokes |
| Executive Director - Secondary Teaching and Learning | Andrea Zier |
| Executive Director - Elementary Teaching and Learning | Monica Heimbigner |
| Executive Director of Student Services | Kimberly Mackey |
| Executive Director of Human Resources | Beth Porter |

**Administration Building**
8001 Silva Ave S.E., P.O. Box 400
Snoqualmie, WA 98065
(425) 831-8000
**Dan Schlotfeldt, Superintendent**

**Mount Si High School**
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Debra Hay, Principal

**Two Rivers School**
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Catherine Fredenburg, Principal

**Snoqualmie Middle School**
9200 Railroad Ave S.E.
Snoqualmie, WA 98065
Megan Botulinski, Principal

**Chief Kanim Middle School**
32627 S.E. Redmond-Fall City Rd.
P.O. Box 639
Fall City, WA 98024
Michelle Trifunovic, Principal

**Twin Falls Middle School**
46910 SE Middle Fork Road
North Bend, WA 98045
Jeff D'Ambrosio, Principal

**Cascade View Elementary**
34816 SE Ridge Street
Snoqualmie, WA 98065
Katelyn Long, Principal

**Snoqualmie Elementary**
39801 S.E. Park Street
Snoqualmie, WA 98065
John Norberg, Principal

**North Bend Elementary**
400 East Third Street
North Bend, WA 98045
Rebekah Westra, Principal

**Fall City Elementary**
33314 S.E. 42nd
Fall City, WA 98027
Jamie Warner, Principal

**Timber Ridge Elementary**
34412 SE Swenson Drive
Snoqualmie, WA 98065
Shawn Lawrence, Principal

**Opstad Elementary**
1345 Stilson Avenue S.E.
North Bend, WA 98045
Emily Hays, Principal

## Section 1. Executive Summary

The Snoqualmie Valley School District ("District") has developed this Six-Year Capital Facilities Plan ("Plan") in compliance with the State of Washington's Growth Management Act and King County Code 21A.43. This plan, based on data from spring 2025, aligns with previous capital facilities plans but is not the only plan for the District's needs.

For impact fees to be collected in unincorporated King County, the King County Council must adopt this plan. The District includes the cities of Snoqualmie, North Bend, and part of Sammamish, each of which has adopted a school impact fee policy similar to the county model.

The District updates this plan regularly, adjusting the fee schedule as necessary (see Appendix A for current calculations).

The Plan sets a "standard of service" for capacity, reflecting current student/teacher ratios the District aims to maintain. While the plan includes class size reductions for K-3, it does not account for further reductions in other grades as per Initiative 1351, which has not been funded by the state. Future updates will consider these changes as funding becomes available.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the **actual** program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

| School Level | Target Average Student/Teacher Ratio |
|---|---|
| Elementary | 20 Students |
| Middle | 27 Students |
| High | 28 Students |

**Capacity for 2025-26:** The District's permanent capacity is 6,599 students, with an additional 2,003 of capacity in portable classrooms to accommodate students. Enrollment for Fall 2024 was 6,815 FTE (which includes approximately 63 FTE served either out of district or via alternative programming). The District anticipates a slight decrease in enrollment through 2025-2026, followed by growth in later years. Projections show a 0.2% overall decrease to 6,803 students by 2030. However, variables such as housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends may influence these projections.

The state's 2010 House Bill 2776 mandated full-day kindergarten by 2018, doubling the classroom needs for kindergartners. Additionally, the bill required K-3 class sizes to be reduced to 17 students, further increasing classroom demand. These changes, alongside growing enrollment, have escalated the need for permanent classroom space across all grade levels. The largest growth continues in Snoqualmie Ridge and North Bend. Census data shows Snoqualmie grew by 32.3% and North Bend by 31.8% over the past decade. Both cities expect further housing growth, while other areas will see minimal changes unless annexations occur.

**Previous Capacity Expansions:** Notable past expansions include Cascade View Elementary (2005), Twin Falls Middle School (2008), Mount Si High School (2009), Timber Ridge Elementary (2016), and Mount Si High School's replacement (2019). However, a significant portion of elementary capacity is still housed in portable classrooms, which currently provide the equivalent of two additional elementary schools' worth of space.

**Citizen's Committee Recommendations:** Following the completion of the Timber Ridge and Mount Si school additions, made possible by the District's most recent bond proposal (2015), the District started to assess its ongoing facility needs.

To evaluate current and future requirements and prioritize projects for potential upcoming bond measures, the District established a citizen's committee. This committee was tasked with reviewing the District's facilities needs, particularly in relation to evolving educational requirements, projected enrollment growth, building conditions and safety. The committee's goal was to develop a long-term facilities plan which would effectively communicate the district's future facility needs and improvements over the next 20 years.

Based on these considerations, the committee recommended the full rebuilding and expansion of North Bend Elementary and Fall City Elementary. This recommendation was driven by factors such as projected enrollment growth, the high number of portable classrooms in use, equitable learning spaces when compared to newer buildings, and the age and location of these schools. Replacing these older facilities will not only accommodate future growth but also reduce the current reliance on portables. Both schools are among the District's oldest, and replacing them will resolve long-standing maintenance issues, improve overall facility conditions, and provide more equitable learning environments on par with other schools in the District. The committee specifically recommended full replacements rather than remodels, as the benefits of new construction—such as addressing current needs in their entirety—far outweigh the slightly higher costs compared to a remodel. A full replacement allows for the design and installation of systems and components that fully meet the District's needs, whereas a remodel would only be able to address a portion of those needs.

The committee also recommended the replacement and expansion of Snoqualmie Middle School. This school, like the elementary schools, lacks equitable facilities and learning spaces when compared to the District's other middle schools. Moreover, a significant number of classrooms have doors that open to the exterior, creating ongoing safety and security concerns considering increasing incidents in public schools.

In 2024, the School Board formally accepted the recommendations of the Citizen's Facilities Advisory Committee and has begun planning for the potential bond measures to support these projects.

See Section 6 for further details on the District's capacity planning.

## Section 2. Current District "Standard of Service"

(as defined by King County Code 21A.06

In accordance with King County Code 21A.06, each school district is required to establish a "standard of service" to determine its overall capacity. This standard accounts for factors such as program year, class size, the number of classrooms, students, special needs programs, and other district-specific considerations. Relocatable units (i.e., portable classrooms) may be included in capacity calculations using the same standards as permanent facilities.

The following outlines the District's current standard of service, which reflects programs and educational opportunities that directly impact building capacity. Note that some buildings' permanent capacities have been adjusted to accommodate special programs. The standard of service incorporates class size reductions at the K-3 level but does not yet include potential reductions for other grades per Initiative 1351, which, though approved by voters in 2014, has not been funded by the state. Future updates will consider these changes as funding becomes available.

**Standard of Service for Elementary Students**

- Average target class size for grades K – 2: 17 students
- Average target class size for grade 3: 17 students
- Average target class size for grades 4-5: 27 students
    - Weighted Average for K-5 based on the above: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

The District's goal is to provide a standard of service of 17 students per classroom for kindergarten through grade 3, and 25 students per classroom in grades 4 through 5. However, the state currently funds grades 4 and 5 at 27 students per classroom.

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- Multi Language Learners (MLL)
- Education for disadvantaged students (Title I)
- Highly Capable education
- District remediation programs
- Learning assisted programs
- Transition rooms
- Behavior and other social, emotional programing
- Mild, moderate and severe disabilities
- Preschool programs

**Standard of Service for Secondary Students**

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 30 students
- Average target class size for Two Rivers School: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms

**Room Utilization at Secondary Schools**

Full utilization of teaching stations is not possible due to program schedules, specialized room requirements, and teachers needing planning space.

For building capacity calculations, the District uses a standard utilization rate of 83% (5 out of 6 periods) for middle schools.

In the 2019-20 school year, Mount Si High School adopted a 7-period schedule, with teachers teaching 5 of those periods. This results in a room utilization rate of 71%, but as enrollment increases, teachers will move to shared classrooms in certain areas, which will slightly raise utilization to approximately 75%. The State does not fund the extra planning period provided to teachers in the 7-period day. Due to this and the lower room utilization, the class size for capacity purposes (and financial purposes) at Mount Si has been increased from 27 to 30 students. Future updates may adjust class size and room utilization rates based on schedule and/or funding changes.

## Section 3. Inventory and Evaluation of Current Permanent Facilities

For the 2025–26 school year, the District's total student capacity is projected at 8,626, which includes 6,599 permanent classroom seats and 2,027 temporary (portable) classroom seats. As of October 2024, enrollment for facility planning purposes was 6,752 students. Total October 2024 enrollment—including students enrolled in alternative educational programs and out-of-district placements—was 6,815 full-time equivalents (FTE).

Capacity calculations at the elementary, middle, and high school levels are based on current service standards. Changes in instructional programs, student support needs (such as special education), and current facility use have led to adjustments in capacity at some schools. A summary table follows, detailing the current permanent capacity by school, organized by level and name.

A broader overview of districtwide capacity and enrollment projections for the next six years is provided in Section 7.

The physical condition of District facilities was evaluated as part of the 2023 State Study and Survey of School Facilities, conducted in accordance with WAC 180-25-025. This report, which is updated as facilities are modernized, is incorporated herein by reference.

**Inventory of Permanent School Facilities and Related Program Capacity**
**2025-26 School Year**

**ELEMENTARY LEVEL**

| Facility | Address | Grade Span | Permanent Capacity * | 2024-25 Enrollment ** |
|---|---|---|---|---|
| CASCADE VIEW | 34816 SE Ridge Street<br>Snoqualmie, Washington | K thru 5 | 473 | 494 |
| FALL CITY | 33314 SE 42nd Place<br>Fall City, Washington | K thru 5 | 270 | 456 |
| NORTH BEND | 400 E 3rd Street<br>North Bend, Washington | K thru 5 | 325 | 466 |
| OPSTAD | 1345 Stilson Av SE<br>North Bend, Washington | K thru 5 | 430 | 580 |
| SNOQUALMIE | 39801 SE Park Street<br>Snoqualmie, Washington | K thru 5 | 390 | 491 |
| TIMBER RIDGE | 34412 SE Swenson Drive<br>Snoqualmie, Washington | K thru 5 | 583 | 608 |
| | **Total Elementary School** | | **2,471** | **3,095** |

**MIDDLE SCHOOL LEVEL**

| Facility | Address | Grade Span | Permanent Capacity * | 2024-25 Enrollment ** |
|---|---|---|---|---|
| CHIEF KANIM | 32627 SE Redmond-Fall City Rd<br>Fall City, Washington | 6, 7 & 8 | 697 | 522 |
| SNOQUALMIE | 9200 Railroad Ave SE<br>Snoqualmie, Washington | 6, 7 & 8 | 336 | 577 |
| TWIN FALLS | 46910 SE Middle Fork Road<br>North Bend, Washington | 6, 7 & 8 | 765 | 555 |
| | **Total Middle School** | | **1,798** | **1,654** |

**HIGH SCHOOL LEVEL**

| Facility | Address | Grade Span | Permanent Capacity * | 2024-25 Enrollment ** |
|---|---|---|---|---|
| MOUNT SI / TWO RIVERS | 8651 Meadowbrook Way SE<br>Snoqualmie, Washington | 9 thru 12 | 2,330 | 2,003 |
| | **Total High School** | | **2,330** | **2,003** |

| | | |
|---|---|---|
| **TOTAL DISTRICT** | **6,599** | **6,752** |

* *Does not include capacity for special programs as identified in Standards of Service section.*

** *Snoqualmie Elementary and Middle schools enrollment includes Meadowbrook School (formerly Parent Partnership) enrollment, as students attend at those locations. Difference between enrollment (pg.12) is due to rounding, other educational programs, and out of district placements*

## Section 4. Relocatable (Portable) Classrooms

For a definition of relocatables and permanent facilities, see Section 2 of King County Code 21A.06.

The District currently utilizes 93 portable classrooms, which account for approximately 23% of total classroom capacity. However, 36% of elementary capacity is in portables—equivalent to more than two full elementary schools. While the expansion of Mount Si High School and reopening of Snoqualmie Middle School reduced reliance on portables at the secondary level, ongoing enrollment growth may require the District to acquire or relocate additional portables for elementary schools over the next six years.

Portables offer short-term flexibility for fluctuating enrollment and program needs. All new and modernized school sites are designed to accommodate portables if needed. However, portables are not intended as a long-term solution, and the District remains committed to reducing the percentage of students housed in them.

Portable classroom costs vary significantly depending on location, permitting, and use. An additional 10 portables are used for specialized programs and districtwide services and are not available for general classroom use.

The former Two Rivers School facility, vacated in 2021, is undergoing renovation and will reopen in Fall 2025 as an early learning center. This project will relocate preschool programs from Snoqualmie Elementary and increase capacity to serve students in these programs.

## Section 5. Six-Year Enrollment Projections

The District partners with Flo Analytics (FLO) to forecast student enrollment over a six-year period. FLO provides low, middle, and high-range projections based on historical growth, future housing developments, birth rates, economic trends, and other contributing factors.

According to FLO's 2024 mid-range projection, districtwide enrollment is expected to decline slightly—by 12 students (0.2%)—over the next six years. Elementary enrollment, however, is projected to grow by 139 students (4%) during that same period. Middle and high school enrollment is expected to decline as the recently smaller elementary cohorts advance through the system.

Enrollment data has been adjusted starting in 2016 to reflect Washington State House Bill 2776, which mandated full-day kindergarten. While this change did not increase student headcount, it effectively doubled the number of classrooms needed for kindergarten.

The District acknowledges that near-term projections may be influenced by several variables, including housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends.

**Snoqualmie Valley School District No. 410**
**Actual Full-Time Equivalent Enrollment through 2024 and Projected Enrollment from 2025 through 2030**

| | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Enrollment Projections through 2029 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **GRADE:** | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Kindergarten ** | 245 | 267 | 241 | 548 | 508 | 548 | 603 | 402 | 546 | 491 | 492 | 449 | 454 | 517 | 527 | 544 | 535 | 541 |
| 1st Grade | 540 | 530 | 578 | 526 | 574 | 530 | 552 | 561 | 475 | 531 | 502 | 514 | 460 | 466 | 528 | 538 | 556 | 547 |
| 2nd Grade | 504 | 559 | 536 | 614 | 560 | 569 | 549 | 516 | 593 | 485 | 542 | 514 | 526 | 470 | 476 | 539 | 549 | 567 |
| 3rd Grade | 509 | 515 | 567 | 559 | 608 | 564 | 572 | 519 | 549 | 579 | 489 | 550 | 517 | 530 | 473 | 480 | 544 | 554 |
| 4th Grade | 517 | 509 | 566 | 597 | 566 | 585 | 566 | 534 | 525 | 546 | 584 | 491 | 553 | 520 | 533 | 474 | 481 | 547 |
| 5th Grade | 528 | 538 | 526 | 570 | 596 | 557 | 584 | 554 | 545 | 523 | 545 | 581 | 492 | 554 | 521 | 534 | 475 | 482 |
| **K-5 Subtotal** | **2,843** | **2,918** | **3,014** | **3,414** | **3,412** | **3,353** | **3,426** | **3,086** | **3,233** | **3,155** | **3,154** | **3,099** | **3,002** | **3,057** | **3,058** | **3,109** | **3,140** | **3,238** |
| 6th Grade | 472 | 514 | 570 | 529 | 580 | 582 | 574 | 581 | 548 | 538 | 520 | 546 | 580 | 491 | 553 | 520 | 533 | 474 |
| 7th Grade | 512 | 481 | 525 | 572 | 511 | 581 | 590 | 550 | 594 | 536 | 544 | 522 | 546 | 580 | 491 | 553 | 520 | 533 |
| 8th Grade | 476 | 505 | 486 | 508 | 563 | 514 | 570 | 558 | 554 | 595 | 542 | 551 | 527 | 551 | 585 | 496 | 558 | 525 |
| **6-8 Subtotal** | **1,460** | **1,500** | **1,581** | **1,609** | **1,654** | **1,677** | **1,734** | **1,689** | **1,696** | **1,669** | **1,606** | **1,619** | **1,653** | **1,622** | **1,629** | **1,569** | **1,611** | **1,532** |
| 9th Grade | 477 | 489 | 525 | 475 | 510 | 567 | 523 | 571 | 581 | 565 | 617 | 568 | 572 | 547 | 572 | 607 | 514 | 579 |
| 10th Grade | 473 | 469 | 473 | 500 | 472 | 499 | 556 | 507 | 576 | 566 | 570 | 617 | 565 | 569 | 544 | 569 | 604 | 512 |
| 11th Grade | 369 | 396 | 357 | 310 | 360 | 317 | 369 | 381 | 411 | 461 | 473 | 468 | 505 | 464 | 467 | 446 | 467 | 495 |
| 12th Grade | 363 | 388 | 372 | 321 | 283 | 315 | 338 | 376 | 379 | 397 | 416 | 444 | 447 | 484 | 444 | 447 | 428 | 447 |
| **9-12 Subtotal** | **1,682** | **1,742** | **1,727** | **1,606** | **1,625** | **1,698** | **1,786** | **1,835** | **1,947** | **1,989** | **2,076** | **2,097** | **2,089** | **2,064** | **2,027** | **2,069** | **2,013** | **2,033** |
| | | | | *** | | | | | | | | | | | | | | |
| **K-12 TOTAL** | **5,985** | **6,160** | **6,322** | **6,629** | **6,691** | **6,728** | **6,946** | **6,610** | **6,876** | **6,813** | **6,836** | **6,815** | **6,744** | **6,743** | **6,714** | **6,747** | **6,764** | **6,803** |
| | *1.5%* | *2.9%* | *2.6%* | *4.9%* | *0.9%* | *0.6%* | *3.2%* | *-4.8%* | *4.0%* | *-0.9%* | *0.3%* | *-0.3%* | *-1.0%* | *0.0%* | *-0.4%* | *0.5%* | *0.3%* | *0.6%* |

* *Enrollment Projections above reflect mid-range enrollment projections provided by Flo Analytics: December 2024.*

** *Kindergarteners are counted as 1/2 FTE until 2016, when kindergarten classes transitioned to full day programming.*

*** *The district experienced large increases in Running Start enrollment for grades 11-12 recently. It is still too early to determine if this is a trend or an anomaly based on current circumstances (construction, high school schedule, etc.) Future enrollment will continue to be monitored and projections may be adjusted in subsequent updates to the Capital Facilities Plan.*

## Section 6. Six-Year Planning and Construction Plan

To meet ongoing and future capacity challenges and facilities needs, the District plans to:

- Construct new permanent elementary school capacity
- Rebuild and expand Snoqualmie Middle School
- Use portable classrooms where other solutions are not feasible
- Acquire land to expand transportation facilities

**Elementary School Capacity Needs**

Despite adding Timber Ridge Elementary in 2016, nearly all elementary schools still exceed their permanent capacity. Currently, 36% of elementary students are housed in portables, and some schools—like Snoqualmie, Fall City, and North Bend—have around 50% of their capacity in portable classrooms. In addition, growth at the elementary level is projected to continue.

Portables offer only short-term relief. Further expansion is constrained by land availability, building codes, and limitations in shared spaces like restrooms, parking, and specialist classrooms.

Future elementary school construction is expected to focus on replacing aging buildings with larger facilities that expand capacity and reduce reliance on portables.

**Citizens' Facilities Advisory Committee Recommendations**

In 2020, the District formed the Citizens' Facilities Advisory Committee to evaluate long-term solutions. In 2023, the committee prioritized:

1. **Rebuilding and expanding Fall City and North Bend Elementary Schools**
    - Both are the oldest in the District and have the highest portable use.
    - North Bend Elementary must be replaced due to its location in a floodway, which limits renovation.
    - These two projects would eliminate 29 portable classrooms and support future growth.

2. **Rebuilding Snoqualmie Middle School**
    - A new facility on District-owned property at Snoqualmie Ridge would enhance safety, and provide instructional spaces that meet current educational needs and are more comparable to the district's other middle schools, while reducing transportation demands, while also reducing the utilization of approximately 10-15 portable classrooms.

Additional recommendations for future phases of the long-term plan would include modernization or replacement of Opstad Elementary, Snoqualmie Elementary and Chief Kanim Middle School. The existing Snoqualmie Middle School would also be repurposed for other district uses.

A 7th elementary school may also be considered if enrollment exceeds projections.

In 2024, the School Board accepted these recommendations and plans to survey the community on a future bond to fund these projects.

**Current and Ongoing Projects**
The district currently provides required preschool services to students who qualify at Snoqualmie Elementary School. As part of the 2015 bond, the District is converting the former Two Rivers School into an Early Learning Center. This facility will serve the growing special education needs of the District and increase capacity for typically developing peers to be a part of preschool programming. This facility will also serve an expanded daycare program to help support district staff with young children. It is expected to open in Fall 2025.

**Transportation Facility Needs**
The District must also address its outdated transportation facility, which is insufficient for current and future needs. While recent driver shortages have obscured this issue, hiring more staff will highlight capacity limitations. Though a transportation facility was considered in the 2015 bond, it was excluded due to cost.

The District now plans to identify and secure land for a future transportation facility. While these costs are not eligible for impact fee funding, they are a key part of the District's long-term planning.

## Section 7. Six-Year Classroom Capacities: Availability/Deficit Projections

The table below summarizes the District's projected permanent and portable capacity throughout the duration of this Plan.

Despite the opening of Timber Ridge Elementary in 2016, the District continues to face permanent capacity shortages at the elementary level, with 36% of elementary students still housed in portable classrooms.

To address long-term needs, the District plans to rebuild and expand North Bend Elementary by 2030 and Fall City Elementary by 2031. Each project would replace portables used by approximately 300 students with permanent classrooms. With the completion of the North Bend Elementary school planned for 2030, the percentage of elementary students housed in portable classrooms would be reduced to 29%, with an additional reduction once Fall City Elementary is completed.

At the secondary level, the expansion of Mount Si High School (MSHS) has significantly increased permanent capacity for grades 9–12, and also benefited middle school capacity. A replacement of Snoqualmie Middle School would replace portables used by 200-340 students, depending on the service location of Meadowbrook School (previously Parent Partnership).

Districtwide, 23% of classrooms are projected to be in portables in the 2025–26 school year. With planned elementary capacity additions, this percentage is expected to drop to 21% by 2030, with additional decreases once Fall City Elementary and Snoqualmie Middle School projects are completed.

The District remains committed to reducing the current reliance on portable classrooms and will continue to assess future elementary capacity needs.

## PROJECTED CAPACITY TO HOUSE STUDENTS

### Elementary School K-5

| PLAN YEARS: * | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| **Permanent Capacity ** ** | **2,471** | **2,471** | **2,471** | **2,471** | **2,471** | **2,471** |
| New Construction: *Preschool, Elementary Capacity* | - | - | - | - | - | 325 |
| **Permanent Capacity subtotal:** | **2,471** | **2,471** | **2,471** | **2,471** | **2,471** | **2,796** |
| Projected Enrollment: | 3,057 | 3,058 | 3,109 | 3,140 | 3,238 | 3,238 |
| **Surplus/(Deficit) of Permanent Capacity:** | (586) | (587) | (638) | (669) | (767) | (442) |
| Portable Capacity Available: | 1,377 | 1,377 | 1,377 | 1,419 | 1,419 | 1,419 |
| Portable Capacity Changes (+/-): | - | - | 42 | | | (280) |
| **Surplus/(Deficit) with Portables:** | 791 | 790 | 781 | 750 | 652 | 697 |

### Middle School 6-8

| PLAN YEARS: * | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| **Permanent Capacity** | **1,798** | **1,798** | **1,798** | **1,798** | **1,798** | **1,798** |
| | - | - | - | - | - | - |
| **Permanent Capacity subtotal:** | **1,798** | **1,798** | **1,798** | **1,798** | **1,798** | **1,798** |
| Projected Enrollment: | 1,622 | 1,629 | 1,569 | 1,611 | 1,532 | 1,532 |
| **Surplus/(Deficit) of Permanent Capacity:** | 176 | 169 | 229 | 187 | 266 | 266 |
| Portable Capacity Available: | 650 | 650 | 650 | 650 | 650 | 650 |
| Portable Capacity Changes (+/-): | - | - | - | - | - | - |
| **Surplus/(Deficit) with Portables:** | 826 | 819 | 879 | 837 | 916 | 916 |

### High School 9-12

| PLAN YEARS: * | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| **Permanent Capacity** | **2,330** | **2,330** | **2,330** | **2,330** | **2,330** | **2,330** |
| | - | - | - | - | - | - |
| **Total Capacity:** | **2,330** | **2,330** | **2,330** | **2,330** | **2,330** | **2,330** |
| Projected Enrollment: | 2,064 | 2,027 | 2,069 | 2,013 | 2,033 | 2,033 |
| **Surplus/(Deficit) Permanent Capacity:** | 266 | 303 | 261 | 317 | 297 | 297 |
| Portable Capacity Available: | 0 | 0 | 0 | 0 | 0 | 0 |
| Portable Capacity Changes (+/-): | - | - | - | - | - | - |
| **Surplus/(Deficit) with Portables:** | 266 | 303 | 261 | 317 | 297 | 297 |

### K-12 TOTAL

| PLAN YEARS: * | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| **Total Permanent Capacity:** | **6,599** | **6,599** | **6,599** | **6,599** | **6,599** | **6,924** |
| Total Projected Enrollment: | 6,743 | 6,714 | 6,747 | 6,764 | 6,803 | 6,803 |
| **Surplus/(Deficit) Permanent Capacity:** | (144) | (115) | (148) | (165) | (204) | 121 |
| Total Portable Capacity | 2,027 | 2,027 | 2,069 | 2,069 | 2,069 | 1,789 |
| **Total Permanent and Portable Capacity** | 8,626 | 8,626 | 8,668 | 8,668 | 8,668 | 8,713 |
| **Surplus/(Deficit) with Portables:** | 1,883 | 1,912 | 1,921 | 1,904 | 1,865 | 1,910 |

** Plan Years are calendar years; projected enrollment listed above represents fall enrollment of that year.*
*** North Bend Elementary rebuild would provide permanent capacity of 650 students compared to current permanent capacity of 325, for a net addition of 325, as well as the ability to eliminate existing portable capacity of 280.*

## Section 8. Impact Fees and the Finance Plan

By law, impact fees cannot fully fund new school capacity needs; they may only cover a portion of the costs associated with growth. The impact fee formula ensures new development contributes to the facilities required to serve the students it generates. These calculations are based on student generation factors, which calculate the average number of students generated per new single-family or multi-family unit, derived from recent local data.

The student generation factor is applied to anticipated construction costs (construction-only, not total project costs) over the six-year span of this Plan. The result is the per-dwelling unit cost of providing school capacity for new housing. This amount is then reduced by expected State match funds and the present value of future tax revenues from existing school construction bond debt service which the new homeowner will be paying.

King County and the cities of Sammamish, Snoqualmie, and North Bend require that local communities cover 50% of this adjusted cost. Therefore, the final proposed impact fee reflects this mandated reduction, after the additional discounts noted above.

Due to these adjustments, impact fees alone are insufficient to fund school construction. Most funding must come from locally approved bonds.

A small amount of funding may also come from State School Construction Assistance Program or "State Match" funds. For example, the District received State Match funds for the Timber Ridge Elementary and Mount Si High School projects, which covered only about 11% of total costs, just over the amount of sales tax charged on public school construction. Thus, state funding has a very limited role in addressing school facility needs.

The District's finance plan for 2025–2030 includes secured funds from the 2015 bond and current impact fees but will require additional bonds. The District owns undeveloped land in both Snoqualmie and North Bend that could support future schools and must also plan for expanded transportation facilities.

Future updates to this Plan will include revised construction project and funding details, as they develop and change.

# FINANCING PLAN

| Facility: | | Estimated Cost | Unsecured Source of Funds: Bonds/Local | State Match | Impact Fees | Secured Source of Funds: Bonds | State Match | Impact Fees | Other Sources |
|---|---|---|---|---|---|---|---|---|---|
| *Preschool* | | *$5,300,000* | $0 | $0 | $0 | $2,000,000 | $0 | $3,300,000 | $0 |
| *Elementary School Construction* | [1] | *$121,800,000* | *$116,750,000* | [2] *$50,000* | *$2,000,000* | *$0* | *$0* | *$3,000,000* | *$0* |
| *Portable Classrooms - ES* | | *$780,000* | *$0* | *$0* | *$605,000* | *$0* | *$0* | *$175,000* | *$0* |
| *Land Acquisition/Development - Transportation Facility Expansion* | | *$8,000,000* | *TBD* | *$0* | *$0* | *$0* | *$0* | *$0* | *$0* |

[1] *Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year. Impact fees are only be calculated on 'construction costs'. Costs backed out of the total project cost to arrive at 'construction cost' represent about 25-30% of the total project cost. These costs inlcude design/engineering fees, sales tax, permitting, inspection, insurance and construction management costs, as well as furnishings and equipment for the building. The difference in cost is summarized below.*

***Added Elementary School Capacity:***
Estimated total project cost = 121,800,000 Estimated cost of construction = $96,700,000

[2] *State Matching funds calculated based off of estimates provided by OSPI in March 2025*

**Cost Estimates and State Match Availability**

To estimate construction costs, the District is using actual costs from recent portable acquisitions, adjusted for inflation. The elementary capacity project estimate is based on NAC Architecture's data from recent bid awards, with inflation projected through the project's midpoint. Other project costs are internally estimated using current market rates and preliminary designs.

The District has updated its estimate of potential State matching funds from OSPI, which are available for:

1. New construction for 'unhoused' students (those in non-permanent facilities), and
2. Modernization or replacement of facilities not renovated in 30+ years.

Matching funds for new construction are grouped by K–8 and 9–12 grade bands. The District is not currently eligible for 'unhoused' construction funding since middle school capacity offsets elementary students in portables. Due to recent enrollment declines at the elementary level, currently one out of 5 students are served in portable classrooms, with that percentage growing to 23% over the next few years. As seen in Section 7, the total unhoused students for K-8 is still over 400 (586 of unhoused elementary, offset by 176 of surplus permanent capacity at the middle school level). And yet, the state formula based solely on square footage does not qualify the district for any funding for unhoused students. We assert that the state formula for funding is antiquated, as it does not calculate unhoused students currently for the district. In addition, it does not account for the numerous required programs and services that are incorporated into schools and require space to operate.

Modernization funding is site-specific, and buildings qualify 30 years after any construction or renovations have occurred. Current estimates suggest state match would cover only 0–2% of construction costs for North Bend and Fall City Elementary schools, both last renovated in 1999. By 2031, when full eligibility is expected, matching funds may rise to 6–7% of the current project cost, but overall project cost inflation would outpace any financial benefit of delaying construction in order to access those potential state matching funds.

The District maintains that the state's funding formula is inadequate, providing less than 10% of actual costs—and urges reform to better align with current construction realities.

# Appendix A: Composite Student Generation Factors

Ordinance No. 10162, Section R. Page 5: lines 30 thru 35 & Page 6: line 1:
"Student factors shall be based on district records on average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation: provided that, if such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used."

In 2024, the FLO Analytics analyzed student generation rates within Snoqualmie Valley and found the following rates:

**K–12 Students per Housing Unit Built 2019–2023**

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family | 707 | 199 | 85 | 90 | 374 | 0.281 | 0.120 | 0.127 | 0.529 |
| Multifamily | 425 | 82 | 47 | 60 | 189 | 0.193 | 0.111 | 0.141 | 0.445 |

For purposes of the impact fee calculation, the district is using its own rate for single-family dwellings.

Multi-family developments can vary widely, and the number of students generated depends on the nature of the developments, including affordability, location, number of bedrooms, and even proximity to local schools. Some of the larger market rate multifamily developments in the FLO Analytics study were not fully constructed/occupied at the end of 2023 (the outside date of the study period), so the true student generation rates from those developments are not currently known. As such, while the District is using its own rate for multi-family units, the District has chosen to employ a discretionary adjustment to the calculated multi-family school impact fee to keep the fee at the same amount as the fee calculated in 2024, as we monitor the district data set for another year.

The District will continue to revisit this analysis in the next update to the Capital Facilities Plan.

Finally, local cities and jurisdictions updated their comprehensive plans to facilitate the delivery of middle housing expected future King County housing needs. Given constraints on available developable land, potential changes to zoning, density and annexation might be necessary to accommodate that housing growth. This would potentially impact both the student generation rates and the capital facilities needed to house additional future students. The District will continue to monitor these impacts on future updates to the Capital Facilities Plan.

# Appendix B: Single Family Residence Impact Fee Calculation

## Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

| | Site Size | Cost / Acre | Facility Size | Student Factor | |
|---|---|---|---|---|---|
| Elementary | 15 | $0 | n/a | 0.2810 | $0.00 |
| Middle | 25 | $0 | n/a | 0.1200 | $0.00 |
| High | 40 | $0 | n/a | 0.1270 | $0.00 |
| | | | | A---------> | $0.00 |

## Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| Elementary | $96,700,000 | 650 | 0.2810 | 0.8541 | $35,704.93 |
| Middle | $0 | 0 | 0.1200 | 0.9013 | $0.00 |
| High | $0 | 0 | 0.1270 | 1.0000 | $0.00 |
| | | | | B---------> | $35,704.93 |

## Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| Elementary | $396,000 | 20 | 0.2810 | 0.1459 | $811.76 |
| Middle | $0 | 27 | 0.1200 | 0.0987 | $0.00 |
| High | $0 | 28 | 0.1270 | 0.0000 | $0.00 |
| | | | | C---------> | $811.76 |

## State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

| | CCCA | SPI Footage | District Match | Student Factor | |
|---|---|---|---|---|---|
| Elementary | $375.00 | 90 | 0.05% | 0.2810 | $4.74 |
| Middle | $375.00 | 117 | | 0.1200 | n/a |
| High | $375.00 | 130 | n/a | 0.1270 | n/a |
| | | | | D---------> | $4.74 |

## Tax Credit Per Residence

| | | |
|---|---|---|
| Average Residential Assessed Value | $1,028,420 | |
| Current Debt Service Tax Rate | $1.2390 | |
| Annual Tax Payment | $1,274.21 | |
| Bond Buyer Index Annual Interest Rate | 4.15% | |
| Discount Period (Years Amortized) | 10 | |
| | TC--------> | $10,258.26 |

## Fee Per Residence Recap:

| | | |
|---|---|---|
| Site Acquisition Cost | $0.00 | |
| Permanent Facility Cost | $35,704.93 | |
| Temporary Facility Cost | $811.76 | |
| Subtotal | | $36,516.69 |
| State Match Credit | ($4.74) | |
| Tax Payment Credit | ($10,258.26) | |
| Subtotal | | $26,253.69 |
| 50% Local Share | | ($13,126.84) |
| **Impact Fee, net of Local Share** | | **$13,126.84** |

# Appendix B: Multi-Family Residence Impact Fee Calculation

## Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

| | Site Size | Cost / Acre | Facility Size | Student Factor | |
|---|---|---|---|---|---|
| Elementary | 15 | $0 | n/a | 0.1930 | $0.00 |
| Middle | 25 | $0 | n/a | 0.1110 | $0.00 |
| High | 40 | $0 | n/a | 0.1410 | $0.00 |
| | | | | A----------> | $0.00 |

## Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| Elementary | $96,700,000 | 650 | 0.1930 | 0.8541 | $24,524.19 |
| Middle | $0 | 0 | 0.1110 | 0.9013 | $0.00 |
| High | $0 | 0 | 0.1410 | 1.0000 | $0.00 |
| | | | | B---------> | $24,524.19 |

## Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| Elementary | $396,000 | 20 | 0.1930 | 0.1459 | $557.54 |
| Middle | $0 | 27 | 0.1110 | 0.0987 | $0.00 |
| High | $0 | 28 | 0.1410 | 0.0000 | $0.00 |
| | | | | C---------> | $557.54 |

## State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

| | CCCA | SPI Footage | District Match % | Student Factor | |
|---|---|---|---|---|---|
| Elementary | $375.00 | 90 | 0.05% | 0.1930 | $3.26 |
| Middle | $375.00 | 117 | n/a | 0.1110 | n/a |
| High | $375.00 | 130 | n/a | 0.1410 | n/a |
| | | | | D----------> | $3.26 |

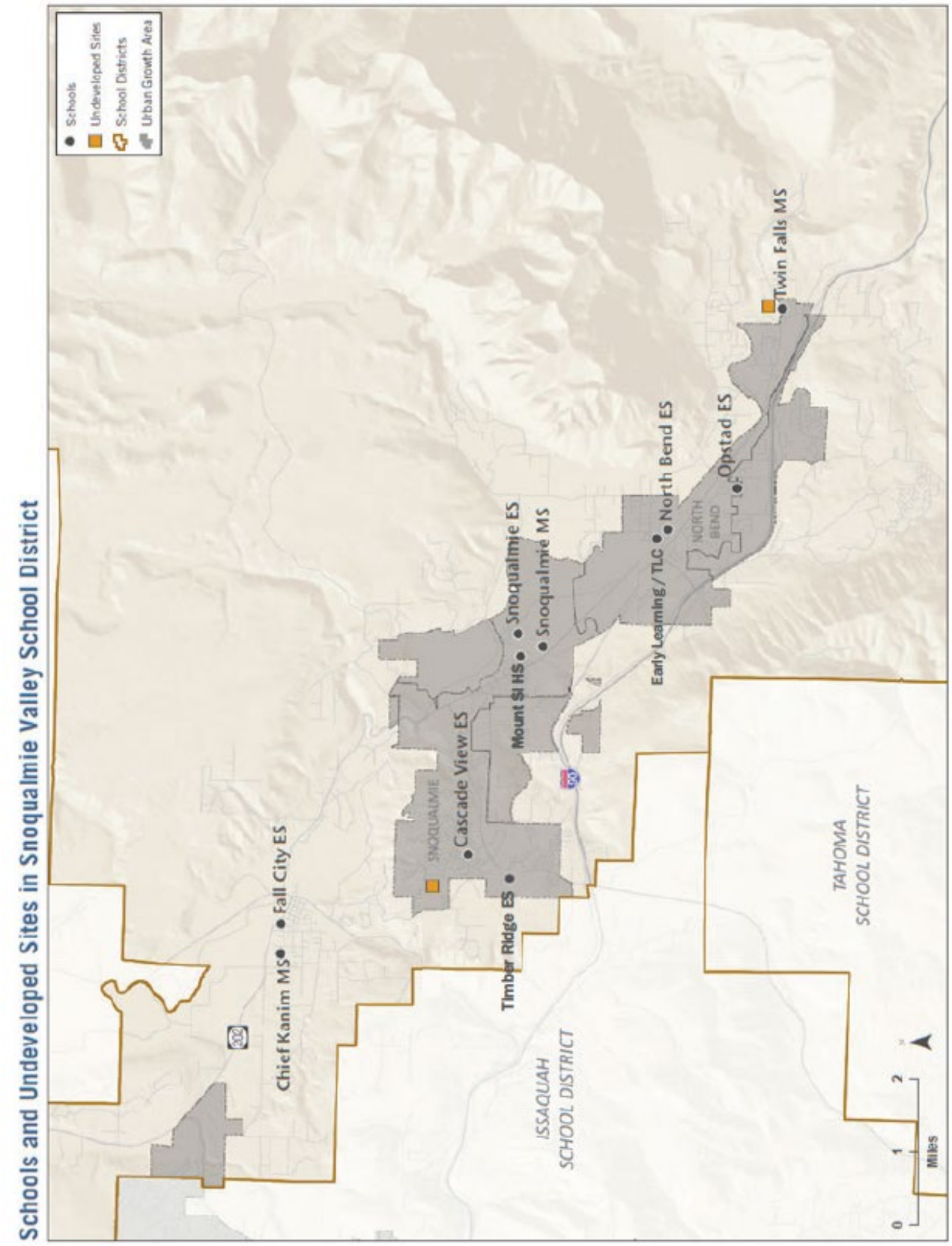
## Tax Credit Per Residence

| | | |
|---|---|---|
| Average Residential Assessed Value | $329,669 | |
| Current Debt Service Tax Rate | $1.2390 | |
| Annual Tax Payment | $408.46 | |
| Bond Buyer Index Annual Interest Rate | 4.15% | |
| Discount Period (Years Amortized) | 10 | |
| | TC--------> | $3,288.37 |

## Fee Per Residence Recap:

| | | |
|---|---|---|
| Site Acquisition Cost | $0.00 | |
| Permanent Facility Cost | $24,524.19 | |
| Temporary Facility Cost | $557.54 | |
| Subtotal | | $25,081.73 |
| State Match Credit | ($3.26) | |
| Tax Payment Credit | ($3,288.37) | |
| Subtotal | | $21,790.10 |
| 50% Local Share | | ($10,895.05) |
| Additional adjustment (discretionary) | | ($4,724.70) |
| **Impact Fee, net of Local Share** | | **$6,170.35** |

# Appendix C: District Map






# HIGHLINE SCHOOL DISTRICT NO. 401
# CAPITAL FACILITIES PLAN
# 2025-2030

Adopted: July 2, 2025

HIGHLINE
PUBLIC SCHOOLS

Ellie Daneshnia 6/6/25

# HIGHLINE SCHOOL DISTRICT NO. 401

## CAPITAL FACILITIES PLAN

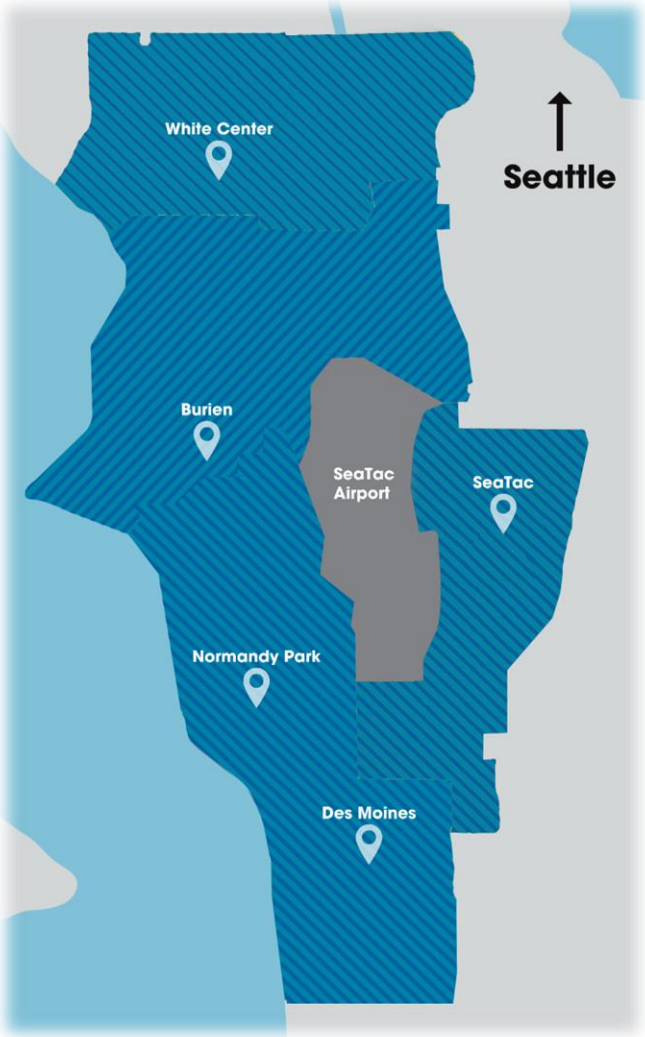
## 2025-2030

### *BOARD OF DIRECTORS*

Joe Van, President
Stephanie Tidholm, Vice President
Angelica Alvarez, Director
Dr. Damarys Espinoza, Director
Blaine Holien, Director

### *SUPERINTENDENT*

Dr. Ivan Duran




**Adopted: July 2, 2025**

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# SECTION 1: INTRODUCTION

## Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act (the "GMA") and King County Council Code Title 21A. The Plan was prepared using data available in the spring of 2025. The GMA outlines 13 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Highline School District (the "District") has prepared this Capital Facilities Plan (the "CFP") to provide King County (the "County") and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila with a schedule and financing program for capital improvements over the next six years (2025-2030).

The District will update this plan regularly to reflect changes in enrollment, funding, and facility needs, and to maintain alignment with the District's long-term Educational Strategic Plan.

## Executive Summary

Between 2010 and 2017, the Highline School District experienced steady growth in student enrollment. However, enrollment began to decline in 2018 and 2019, a trend that sharply intensified with the onset of the COVID-19 pandemic in 2020. These declines were driven by a combination of demographic and structural factors, including reduced birth rates, slower regional population growth, the expansion of charter and private schools, and limited new construction of affordable family housing.

As of October 1, 2024, the District serves 17,377 students across 18 elementary schools, five middle schools, and five comprehensive high schools, along with several alternative programs including Big Picture Schools, CHOICE Academy, Innovation Heights Academy (New Start), Maritime High School, and Highline Virtual Academy. The Puget Sound Skills Center also continues to serve regional high school students. The District's K–5, 6–8, and 9–12 grade configuration has been in place since 2019.

According to the December 2024 enrollment forecast, total enrollment is projected to grow modestly over the next six years, reaching 17,719 students by 2030, a cumulative increase of 342 students, or 1.97%. Slight declines are anticipated in 2025 and 2026, followed by a gradual recovery beginning in 2027. This growth is supported by over 5,500 new housing units planned within the District, including more than 3,000 apartments with two or more bedrooms designed to attract families.

A 2025 student generation rate (SGR) study confirmed that recent development, especially affordable apartment complexes is producing significantly more students than previously modeled:

Apartments: ~50 students per 100 units

Single-Family Homes: ~30 students per 100 units

Townhomes: ~5 students per 100 units

These updated SGRs provide a more accurate foundation for facility planning and potential future impact fee calculations.

Over the past two decades, the District has made significant investments in upgrading and replacing school facilities to meet modern educational and safety standards. Voters approved major capital bonds in 2002 ($189 million), 2006 ($148 million), and 2016 ($299.85 million). These bonds funded the construction of 14 new elementary schools, one new middle school, and two new high schools, as well as numerous modernization and interim facility projects.

The 2016 bond was based on recommendations from the Capital Facilities Advisory Committee (CFAC), a citizen-led planning group that developed a 20-year facilities roadmap. The 2016 bond addressed immediate capacity and facility needs and laid the foundation for a four-phase capital plan. Phase II, recommended by CFAC in 2019, proposed rebuilding Evergreen High School, Tyee High School, and Pacific Middle School, along with addressing critical non-capacity needs across the district.

In November 2022, District voters approved a $518,397,000 million bond with a 68.84% approval rate. This bond funds the replacement of Evergreen, Tyee, and Pacific schools, along with district-wide improvements such as emergency repairs, a new Transportation Building L, facilities for virtual programs, contributions to Maritime High School, field and roofing upgrades, and other essential health and safety improvements all as determined necessary and advisable by the Board.

Construction coordination for the 2022 bond is ongoing. Tyee High School students have been housed at the Olympic Interim Site since September 2023 and will return to the new Tyee campus in fall 2025. The former Southern Heights Elementary School was repurposed in 2023 to accommodate Innovation Heights Academy and the Highline Virtual Academy following its closure due to low enrollment. Similarly, Highline Virtual Elementary moved to Seahurst Elementary to consolidate resources and address declining demand for standalone online elementary programs.

In the 2024–25 school year, the District experienced an emergency event at the Southern Heights Elementary site, which had been repurposed to house Highline Virtual Academy and the Innovation Heights program. A fire at the facility caused significant damage and rendered the building inoperable for safe occupancy.

To ensure continued access to instructional services, the District rapidly mobilized resources to remodel and reoccupied the former Beverly Park Elementary site, which had previously been declared surplus. This emergency action allowed the District to relocate both programs with minimal disruption, but it also had the effect of reducing available surplus instructional space and highlighted the importance of maintaining flexible assets for contingency needs.

While the closure did not reduce total student enrollment capacity for general education programs, it reflects a meaningful shift in the District's available inventory and contingency planning assumptions.

This Capital Facilities Plan provides updated data on enrollment trends, instructional capacity, future facility needs, and project financing through 2030. While the Plan does not include a new impact fee schedule at this time, the District will continue to monitor development activity, demographic changes, and enrollment projections. If warranted, future CFP updates may include a recommendation to implement school impact fees, consistent with RCW 82.02 and SB 5258.

## SECTION 2 – STANDARD OF SERVICE

King County Code 21A.06 refers to a "Standard of Service" that each school district must establish in order to ascertain its overall capacity. School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classrooms (portables).

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the District implemented reduced K-3 class sizes in the fall of 2019, which impacted school capacity and educational program standards. (The District implemented full-day kindergarten previously.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The Standard of Service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of school buildings. The special programs listed below require classroom space, thus the permanent capacity of some buildings housing these programs has been reduced.

Table 1
Class Size – Standard of Service

| ***Grade Level*** | ***Average Class Size Based on Standard of Service*** |
|---|---|
| Kindergarten | 20 |
| Grades 1 – 3 | 22 |
| Grades 4 – 5 | 27 |
| Grades 6 – 8 | 29 |
| Grades 9 – 12 | 29 |

Note: Class size targets reflect Highline's internal staffing model and may differ from state funding ratios.

It is not possible to achieve 100% utilization of all regular teaching stations throughout the day. Therefore, classroom capacity is adjusted using the utilization factor of available teaching stations depending on the physical characteristics of the facility and educational program needs.

### Elementary School Standard of Service Models:

- **General Education Classrooms:** Core instructional space for K–5 students.
- **Early Learning Classrooms:** core instructional space for 3-5 year olds via ECEAP, Development preschool, and/or Transitional Kindergarten
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those

receiving special education, Language Learning, and Title I and LAP services

- **Specialist Classrooms:**
  - Music
  - Art
  - STEM or Technology Labs
- **Shared Use Spaces**: Libraries, cafeterias, gyms, and multi-purpose rooms, including use for extended day programs

## Secondary School Standard of Service Models

- **General Education Classrooms:** Core instructional space for grade 6-12 students.
- **Special Education Classrooms:** Self-contained or resource rooms for students with disabilities (e.g., for mild, moderate, or severe disabilities).
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those receiving special education, Language Learning, and Title I and LAP services
- **CTE Classrooms:** Technology labs, visual art studios, construction and woodworking, etc.
- **Performing Arts Classrooms:** Choir, Drama, Band and/or orchestra
- **Lab Classrooms:** Biology, chemistry and other related sciences
- **Shared Use Spaces:** Libraries, cafeterias, gyms, and auditoriums, and multi-purpose rooms.

# SECTION 3: INSTRUCTIONAL CAPACITY AND CAPITAL FACILITIES INVENTORY

This section provides an inventory of capital facilities owned and operated by the District including schools and relocatable classrooms (modular or portables). School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards. See Section Three: Standard of Service. A map showing the locations of District facilities is provided in Appendix A.

## Schools

School capacity was determined based on the number of teaching stations (or general classrooms) within each building and the space requirements of the District's adopted current educational program and internal targets as reported to the Information and Condition of Schools (ICOS) system with the Office of the Superintendent of Public Instruction. It is this capacity calculation that is used to establish the District's baseline capacity and to determine future capacity needs based on projected student enrollment. The school capacity inventory is summarized in Tables 2, 3, and 4.

## Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 25 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. The current use of relocatable classrooms throughout the District is summarized in Table 5.

## Program Capacity Definitions

The Growth Management Act (GMA) requires school districts to conduct an inventory-based analysis of instructional capacity to support long-range capital planning. Highline School District defines instructional capacity—sometimes referred to as permanent capacity—as the number of students a school facility can effectively serve based on building design, adopted educational service standards, and current program offerings.

Instructional capacity is not a fixed value; it is influenced annually by a variety of factors, including:

- Class size standards by grade level (e.g., kindergarten through grade 12).
- The presence of specialized programs (such as Special Education, English Language Learner services, and Title I support);
- The allocation of rooms for non-general education is used, including full-day kindergarten, resource rooms, preschool, or music.
- Facility layout and the availability of shared or specialized instructional spaces.

For example, an elementary school originally designed to serve 300 students may have a lower functional capacity today due to:

- Smaller class size limits for K–3 students (17 students per class under Highline's current standard).
- Special education and other support services that require dedicated classrooms with lower student-to-teacher ratios.
- Operational needs for staff collaboration, which reduce overall space availability for general instruction.

Highline School District uses a classroom-based planning model to estimate instructional capacity at each site. The District applies utilization factors to account for scheduling limitations.

- 85% utilization for elementary schools, recognizing the need for prep time and flexible groupings;
- 90% or higher for secondary schools, where departmental scheduling enables more efficient space usage.

Instructional capacity is reviewed and updated annually as part of the Capital Facilities Plan (CFP) to ensure it accurately reflects changes in:

- Program delivery models,
- Classroom usage,
- Grade-level configurations, and
- The number of portable or interim classrooms in use.

## Instructional Capacity and Facility Inventory

Under the GMA, school districts must periodically assess instructional capacity through a physical inventory of all permanent and relocatable facilities. Capacity is calculated in three forms:

- Design Capacity: The number of students the building was originally designed to serve, assuming optimal general education use.

- Instructional Capacity: The adjusted number of students that can be served, based on current classroom usage, educational program needs, class size policy, and special programs. This is updated annually.

- Available Capacity: The difference between instructional capacity and current enrollment. A negative number indicates overcrowding, while a positive number reflects surplus space.

Table 2
Elementary School Level Inventory

| *Elementary School* | *Building Area (sq. ft.)* | *Teaching Stations** | *Permanent Capacity*** |
|---|---|---|---|
| Beverly Park at Glendale ES | 58,145 | 19 | 429 |
| Bow Lake ES | 74,729 | 26 | 588 |
| Cedarhurst ES | 67,188 | 19 | 429 |
| Des Moines ES | 84,568 | 22 | 497 |
| Gregory Heights ES | 65,978 | 21 | 475 |
| Hazel Valley ES | 65,294 | 22 | 497 |
| Hilltop ES | 56,862 | 16 | 362 |
| Madrona ES | 69,240 | 17 | 384 |
| Marvista ES | 66,421 | 25 | 565 |
| McMicken Heights ES | 68,378 | 22 | 497 |
| Midway ES | 66,096 | 20 | 452 |
| Mount View ES | 67,783 | 21 | 475 |
| North Hill ES | 70,085 | 21 | 475 |
| Parkside ES | 66,990 | 25 | 565 |
| Seahurst ES | 59,967 | 15 | 339 |
| Shorewood ES | 60,326 | 17 | 384 |
| White Center ES | 70,854 | 21 | 475 |
| **TOTAL** | **1,138,904** | **349** | **7,887** |

* Teaching Station definition: A space designated as a classroom. Other stations include spaces designated for special education and pull-out programs. The virtual elementary program was not counted toward capacity.
** Regular classrooms.

Table 3
Middle School Level Inventory***

| *Middle School* | *Building Area (sq. ft.)* | *Teaching Stations** | *Permanent Capacity*** |
|---|---|---|---|
| Cascade MS | 87,957 | 35 | 1015 |
| Chinook MS | 101,433 | 41 | 1189 |
| Glacier MS | 142,104 | 44 | 1276 |
| Pacific MS | | 20 | 580 |
| Sylvester MS | 89,117 | 31 | 899 |
| Big Picture MS (*at Manhattan*) | | 4 | 116 |
| **TOTAL** | **420,611** | **175** | **5,075** |

* Teaching Station Definition: A space designated as a general classroom. Other stations include spaces

designated for special education and pull-out programs. **As Pacific Middle School is scheduled for demolition, its teaching stations are currently represented by the instructional spaces being utilized at the temporary Olympic Interim site**
** Regular classrooms.
***Does not include alternative programs: CHOICE MS capacity *at Woodside site*
Note: General Science rooms have been counted as classrooms

Table 4
High School Level Inventory***

| ***High School*** | ***Building Area (sq. ft.)*** | ***Teaching Stations**** | ***Permanent Capacity***** |
|---|---|---|---|
| Raisbeck Aviation HS | 87,934 | 21 | 609 |
| Big Picture HS (*at Manhattan*) | 29,141 | 8 | 232 |
| Evergreen HS | 210,000 | 42 | 1218 |
| Highline HS | 291,009 | 47 | 1363 |
| Mount Rainier HS | 207,159 | 45 | 1305 |
| Tyee HS | 210,000 | 42 | 1218 |
| **TOTALS** | **905,716** | **205** | **5,945** |

* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs. **Projected instructional capacity reflects completed construction of Evergreen and Tyee High Schools by 2025**
** Regular classrooms.
***Does not include alternative programs: CHOICE HS capacity *at Woodside site*; Innovation Heights Academy HS *at Salmon Creek site*; Puget Sound Skills Center; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site currently.

Note: General Science rooms have been counted as classrooms

Table 5
Relocatable Classrooms (Portable) Inventory

| Elementary School | Relocatable** | Other*** | Interim Capacity |
|---|---|---|---|
| Beverly Park at Glendale | 0 | 2 | 0 |
| Bow Lake | 0 | 4 | 0 |
| Cedarhurst | 1 | 3 | 23 |
| Des Moines | 0 | 0 | 0 |
| Gregory Heights | 0 | 2 | 0 |
| Hazel Valley | 0 | 4 | 0 |
| Hilltop | 5 | 5 | 113 |
| Madrona | 0 | 2 | 0 |
| Marvista | 2 | 0 | 45 |
| McMicken Heights | 0 | 0 | 0 |
| Midway | 3 | 1 | 68 |
| Mount View | 0 | 4 | 0 |
| North Hill | 3 | 0 | 68 |
| Parkside | 0 | 0 | 0 |
| Seahurst | 0 | 4 | 0 |
| Shorewood | 2 | 2 | 45 |
| White Center | 4 | 4 | 90 |
| **TOTAL** | **20** | **37** | **452** |

| ***Middle School*** | ***Relocatable**** | ***Other ****** | ***Interim Capacity*** |
|---|---|---|---|
| Cascade | 1 | 2 | 29 |
| Chinook | 0 | 6 | 0 |
| Glacier | 0 | 0 | 0 |
| Pacific | 0 | 0 | 0 |
| Sylvester | 4 | 0 | 116 |
| Big Picture MS | 0 | 11 | 0 |
| TOTAL | 5 | 19 | 145 |

| ***High School*** | ***Relocatable**** | ***Other***** | ***Interim Capacity*** |
|---|---|---|---|
| Raisbeck Aviation HS | 0 | 0 | 0 |
| Big Picture HS | 0 | 0 | 0 |
| Evergreen HS | 0 | 4 | 0 |
| Highline HS | 0 | 0 | 0 |
| Mount Rainier HS | 0 | 0 | 0 |
| Tyee HS | 0 | 2 | 0 |
| **TOTALS** | **0** | **6** | **0** |

**Used for regular classroom capacity.
***The relocatable referenced under "other relocatable" is used for special pull-out programs, storage, community use, etc. the.

# SECTION 4: ENROLLMENT PROJECTIONS AND METHODOLOGY

Highline School District's enrollment forecasting is guided by a refined modified cohort survival model—a methodology developed in partnership with a consultant demographer and continuously improved to reflect local housing dynamics, demographic changes, and charter school trends. This approach has reliably supported capital planning efforts by producing accurate near-term projections, especially during periods of enrollment volatility.

## Recent Trends and Regional Context

In 2024, student enrollment across the Puget Sound region saw its largest gain since the onset of the COVID-19 pandemic, with King County alone showing a notable recovery. Highline School District also experienced an unexpected increase in enrollment, attributed to two key factors: a lower-than-average student exit rate and the completion of two major affordable housing developments. These complexes attracted new families to the district and helped offset longer-term demographic declines related to falling birth rates and pandemic-related enrollment disruptions.

Despite a slight overall enrollment decrease since 2019, the 2024 uptick suggests early signs of stabilization. Highline's enrollment is projected to dip modestly in the next two years before rebounding around 2027, aligning with the occupancy of new family-oriented housing developments. Over 5,500 new housing units, primarily multi-family apartments and townhomes are expected to be added to the district's housing stock in the next decade

## Student Generation Analysis and Housing Impacts

A separate geospatial analysis conducted in early 2025 confirms that new multi-family housing, especially affordable apartments with multiple bedrooms, generates significantly more students than previously estimated. Between 2019 and 2023, Highline saw:

- 30 students per 100 new single-family homes, and
- 44 students per 100 multi-family units overall.
- Within this, apartments averaged 50 students per 100 units, while townhomes produced just 5 students per 100 units.

Importantly, certain apartment projects with family-sized units and affordability features generated student yields exceeding 75 students per 100 units, a critical factor supporting the district's more optimistic long-term projections.

## Modified Cohort Survival Model:

Unlike OSPI's standard cohort model, Highline's approach incorporates customized elements that more accurately reflect local realities. These include:

**Exclusion of Outlier Data**: The District excludes 2020 from trend analysis to avoid distortions from pandemic-related enrollment anomalies.

**Integration of Housing Development Data:** Parcel-level permit and assessor data are used to align projections with the actual timing and occupancy of new housing, adjusted for updated student generation rates.

**Birth Trends and Kindergarten Adjustments:** Kindergarten projections are based on five-year King County birth rates, with assumptions that kindergarten participation will return to pre-pandemic norms by 2027–2028.

**Embedded Charter School Trends:** Rather than separately adjusting for charter school impact, the model assumes that such effects are already reflected in historical progression ratios. Approximately 800 Highline students currently attend charters, but these figures are stable and embedded in trend data.

**Scenario Planning:** The District publishes three projection scenarios—low, medium, and high—to test enrollment sensitivity under different population and housing assumptions.

## Forecast Confidence and Planning Outlook

Highline's model has proven historically accurate, even during periods of disruption. It has correctly anticipated enrollment shifts related to charter school openings, pandemic effects, and housing turnover. Its strength lies in responsiveness to local housing trends, particularly the emergence of high-yield apartment complexes and in its ability to model changes in demographic patterns that statewide models may miss.

The 2025 projections differ slightly from the previous year due to updated housing completion timelines, improved student retention in 2024, and recalibrated assumptions about kindergarten market share. The medium-range forecast projects steady enrollment recovery through 2034, driven largely by new development in family-oriented, affordable housing sectors. The low and high scenarios provide a planning range to account for possible deviations in construction pace, family migration, or demographic shifts.

Together, the combined analysis of demographic trends, housing growth, and student generation data underscores the importance of continuous monitoring and localized forecasting. These insights form the foundation of Highline's long-range facilities planning and help ensure that school infrastructure evolves in tandem with community needs.

Projected Student Enrollment 2024-2030

| *Projection* | *2024** | *2025* | *2026* | *2027* | *2028* | *2029* | *2030* | *Actual Change* | *Percent Change* |
|---|---|---|---|---|---|---|---|---|---|
| | 17,377 | 17,339 | 17,117 | 17,241 | 17,386 | 17,620 | 17,719 | 342 | **1.97%** |

*Actual October 2024 enrollment.

## SECTION 5: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

Projected future capacity needs, outlined in Table 7, are based on the projected number of students compared to the District's permanent capacity. In accordance with District policy, relocatable (portable) classrooms are not included when calculating long-term capital facility needs; therefore, the interim capacity they provide is excluded from this analysis. However, relocatable will continue to be used as necessary to address short-term enrollment fluctuations. Details on relocatable classroom use by grade level are provided in Table 5. Planned construction projects are summarized in Table 8 of the Financing Plan.

At this time, no new permanent elementary school capacity projects or portable additions are planned for this Capital Facilities Plan (CFP) cycle. While elementary enrollment remains below capacity through most of the planning horizon, it is projected to exceed permanent capacity by 77 students in the 2030–31 school year. To address this, the District is evaluating interim strategies, including the use of relocatable, program relocations, and the repurposing of instructional spaces.

Middle school capacity remains sufficient throughout the forecast period, with a projected surplus of over 1,400 seats annually. An additional 145 seats are anticipated in 2028–29, further reinforcing available capacity. This analysis assumes that science labs are used as general education classrooms where appropriate.

At the high school level, enrollment currently exceeds permanent capacity by over 2,000 students. However, with the scheduled addition of new capacity at the Tyee and Evergreen campuses in 2026–27, this deficit will be resolved, and a modest capacity surplus is projected through 2030–31. This analysis assumes that science labs are used as general education classrooms where appropriate.

All planning continues in partnership with the Capital Facilities Advisory Committee (CFAC). The District will include updated recommendations in its next CFP submission to King County as it continues to monitor enrollment trends and adjust strategies accordingly.

Table 7
Projected Student Capacity – 2025 through 2030

| Elementary School Facilities | Actual Oct 2024 FTE | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2029-2030 | 2030-2031 |
|---|---|---|---|---|---|---|---|
| Permanent Capacity | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 |
| Capacity Additions | | | | | | | |
| Total Permanent Capacity | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 | 7,887 |
| Projected Enrolment | 7,685 | 7,705 | 7,709 | 7,817 | 7,854 | 7,886 | 7,964 |
| | | | | | | | |
| Permanent Capacity Surplus(deficit) | 202.6 | 182 | 178.7 | 70.2 | 33.9 | 1.8 | -76.9 |

| Middle School Facilities | Actual Oct 2024 FTE | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2029-2030 | 2030-2031 |
|---|---|---|---|---|---|---|---|
| Permanent Capacity | 5,075 | 5,075 | 5,075 | 5,075 | 5,075 | 5,220 | 5,220 |
| Capacity Additions | | | | | 145 | | |
| Total Permanent Capacity | 5,075 | 5,075 | 5,075 | 5,075 | 5,220 | 5,220 | 5,220 |
| Projected Enrolment | 3,534 | 3,516 | 3,503 | 3,538 | 3,657 | 3,775 | 3,743 |
| | | | | | | | |
| Permanent Capacity Surplus(deficit) | 1541.4 | 1559.3 | 1571.7 | 1536.9 | 1563.5 | 1445 | 1477.1 |

| High School Facilities | Actual Oct 2024 FTE | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2029-2030 | 2030-2031 |
|---|---|---|---|---|---|---|---|
| Permanent Capacity | 3,509 | 3,509 | 3,509 | 5,945 | 5,945 | 5,945 | 5,945 |
| Capacity Additions | | | 2436 | | | | |
| Total Permanent Capacity | 3,509 | 3,509 | 5,945 | 5,945 | 5,945 | 5,945 | 5,945 |
| Projected Enrolment | 5,633 | 5,585 | 5,443 | 5,439 | 5,431 | 5,500 | 5,555 |
| | | | | | | | |
| Permanent Capacity Surplus(deficit) | -2124.1 | -2075.7 | 502.3 | 505.9 | 514.1 | 445 | 390.4 |

**Note: New permanent capacity at Tyee and Evergreen, along with additional interim capacity for Pacific, has been included. Science labs have been counted as general education teaching stations in this analysis.**

# SECTION SIX: FINANCING PLAN

The 2025 Capital Facilities Plan reflects the continuation of a multi-phase investment strategy to modernize Highline School District facilities, address instructional capacity needs, and provide equitable access to high-quality learning environments. These efforts are guided by the work of the District's Capital Facilities Advisory Committee (CFAC) and funded primarily through the 2016 and 2022 voter-approved bonds, with additional improvements anticipated in a future 2026 bond proposal.

## 2016 Bond Investments (Phase I)

Approved by voters in 2016, this bond addressed urgent facility needs, added new classroom capacity, and laid the foundation for long-term planning. Key projects included:

- Construction of Glacier Middle School on District-owned land.
- Replacement and expansion of Des Moines Elementary School.
- Addition of new elementary school classrooms to relieve overcrowding.
- Replacement of Highline High School, a major modernization investment.
- Districtwide safety, security, and infrastructure upgrades at existing schools.

These projects responded to steady enrollment growth, shifting instructional delivery models (e.g., full-day kindergarten), and deferred maintenance in aging buildings.

## 2022 Bond Projects (Phase II)

Approved by 68.84% of voters, the $518 million 2022 bond funds the second phase of the District's long-term facilities plan. The bond addresses both capacity and critical modernization needs and includes:

**School Replacements:**

- Evergreen High School – Full replacement
- Tyee High School – Full replacement
- Pacific Middle School – Full replacement

**Operational and Support Infrastructure:**

- New Transportation Building L – To replace aging operational infrastructure
- Sites and facility modifications for virtual and alternative learning programs
- Facility improvements to support Maritime High School programming

**Systemwide Improvements:**

- Emergency repairs
- Roof restoration and remediation
- Interior and exterior finish upgrades
- Installation of a synthetic field at Sylvester Middle School

Other health, safety, and capital improvements as determined necessary by the Board
These projects are essential to maintain safe, modern, and adaptable learning environments while

responding to aging infrastructure and demographic shifts across the District.

## Anticipated 2026 Bond (Phase III)

The District anticipates proposing a 2026 bond to continue the phased modernization plan and address remaining capacity needs. While specific projects are still being finalized, this phase is expected to include:

- Modernization or replacement of additional middle and elementary schools.
- Upgrades to address aging systems not covered in earlier phases.
- Potential improvements related to instructional program growth, such as preschool or career-connected learning spaces.

Due to SCAP funding limitations (see below), the 2026 bond will likely require 100% local funding, making it critical to pursue impact fees and other revenue sources to supplement capital needs.

## Financing for Planned Improvements

Planned improvements from 2025 through 2030 are expected to be funded through the following sources:

**General Obligation Bonds**
General obligation (GO) bonds are the District's primary capital funding mechanism and require 60% voter approval. The 2022 bond provided funding for large-scale replacements and systemwide improvements. A 2026 bond is anticipated to carry forward the next phase of the capital plan.

**State Construction Assistance Program (SCAP)**
Highline qualified for SCAP funding under both the 2016 and 2022 bond projects, including approximately $32 million toward the Evergreen and Tyee High School replacements. However, the District has now reached the maximum SCAP eligibility threshold under current state funding formulas and does not expect to receive further SCAP assistance for the 2026 bond. This limitation increases the importance of local revenue strategies.

**Impact Fees**
Impact fees provide supplemental funding for facilities needed to serve new residential growth. While the District is not currently collecting impact fees, future CFP updates may propose a fee schedule as residential development increases and SCAP funding remains limited. (See Section 7: School Impact Fees.)

**Other Funding Sources**
Highline has leveraged Port of Seattle and FAA funding in previous capital efforts, including the replacement of Highline High School and Des Moines Elementary. Similar funding is anticipated for the Pacific Middle School project, due to its proximity to air traffic corridors and historical noise impact mitigation efforts.

## Six-Year Capital Facilities Financing Plan

The District's Six-Year Financing Plan (see Table 8) identifies the range of funding sources for each planned project or category of improvement. It reflects Highline's ongoing commitment to fiscal

responsibility, educational equity, and alignment with long-range enrollment projections and programmatic needs.

***Table 8***
***Capital Facilities Financing Plan***
**(Costs in Millions)**

| Projects | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total Cost | Bonds/Local Funds | State Funds | Impact Fees | Port/FAA | Non Bon |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Evergreen | 91.22 | 73.93 | 10.30 | 0.91 | 0.00 | 0.00 | 0.00 | **176.36** | X | X | | | |
| Tyee | 71.42 | 82.20 | 1.39 | 0.00 | 0.00 | 0.00 | 0.00 | **155.01** | X | X | | | |
| Pacific | 4.24 | 22.66 | 78.42 | 29.95 | 0.78 | 0.00 | 0.00 | **136.05** | X | | | X | |
| BOILER STUDY & REPAIR CN22 | | 3.56 | | | | | | **3.56** | X | | | | |
| Building L | 0.29 | 6.51 | | | | | | **6.80** | X | | | | |
| CN 22 | | | 3.25 | 2.68 | | | | **5.93** | X | | | | |
| Facility Cond. Assessment CN22 | | 0.21 | | | | | | **0.21** | X | | | | |
| Management Support | 0.47 | 0.37 | 0.43 | 0.45 | 0.46 | | | **2.18** | X | | | | |
| Maritime | 0.17 | 0.21 | 0.98 | 1.04 | | | | **2.40** | X | | | | |
| MOT BUILDING J CN22 | | 0.49 | 0.08 | | | | | **0.57** | X | | | | |
| OLYMPIC FREEZER CN22 | | 0.31 | | | | | | **0.31** | X | | | | |
| Roofs 22 | | 1.06 | 0.89 | | | | | **1.95** | X | | | | |
| Sylvester | 3.22 | 0.19 | | | | | | **3.41** | X | | | | |
| TCU Overlay | | 1.23 | 0.05 | | | | | **1.28** | X | | | | |
| Woodside Steam Lines CN22 | | 0.17 | | | | | | **0.17** | X | | | | |
| ADA | 0.08 | 0.02 | | | | | | **0.10** | | | | | X |
| Cab Phase 1 | 0.31 | | | | | | | **0.31** | | | | | X |
| Cab Phase 2 | 0.07 | 3.36 | | | | | | **3.43** | | | | | X |
| Cab Phase 3 | | 1.83 | 0.15 | | | | | **1.98** | | | | | X |
| Cap Legal | 0.04 | 0.03 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | **0.27** | | | | | X |
| CN 16 | 0.58 | 0.88 | | | | | | **1.46** | | | | | X |
| Copperline | 0.10 | 0.70 | | | | | | **0.80** | | | | | X |
| Esser HVAC | 1.53 | | | | | | | **1.53** | | | | | X |
| Evergreen Swim Pool Grant | | 0.10 | | | | | | **0.10** | | | | | X |
| Flooring 16 | | 0.19 | | | | | | **0.19** | | | | | X |
| Glacier | 0.01 | 0.19 | 0.08 | | | | | **0.28** | | | | | X |
| Highline HS | | 0.03 | | | | | | **0.03** | | | | | X |
| Highline Stadium Drainage | | 0.29 | | | | | | **0.29** | | | | | X |
| Lighting Grant - Cascade 2025 | | 0.27 | | | | | | **0.27** | | | | | X |
| Lighting Grant - Chinook 2025 | | 0.29 | | | | | | **0.29** | | | | | X |
| Mt Rainier Tennis Court | | 0.25 | | | | | | **0.25** | | | | | X |
| Non Bond | 0.65 | 0.26 | 0.14 | | | | | **1.05** | | | | | X |
| Painting 16 | | 0.01 | | | | | | **0.01** | | | | | X |
| PSS Minor Grant | 0.06 | 0.08 | 0.06 | | | | | **0.20** | | | | | X |
| Pssc 10 year | 0.12 | | | | | | | **0.12** | | | | | X |
| Resource Conservation | 0.14 | 0.32 | 0.42 | 0.42 | 0.28 | | | **1.58** | | | | | X |
| Roofs 16 | 2.92 | 0.71 | | | | | | **3.63** | | | | | X |
| Salmon Creek IT | 0.08 | | | | | | | **0.08** | | | | | X |
| Signage Upgrades HHS, DES, GMS | | 0.05 | | | | | | **0.05** | | | | | X |
| Southern Heights | 3.20 | 11.52 | 1.37 | | | | | **16.09** | | | | | X |
| Southern Heights Rebuild | | 1.88 | 6.20 | 10.64 | 11.27 | | | **29.99** | | | | | X |
| Sunnydale Lighting | 0.29 | | | | | | | **0.29** | | | | | X |
| Valley View | 0.11 | 5.02 | | | | | | **5.13** | | | | | X |
| Waskowtiz Convervation Funds | | 0.28 | 0.34 | 0.34 | 0.34 | 0.34 | 0.34 | **1.98** | | | | | X |

# SECTION SEVEN: SCHOOL IMPACT FEES

Under the Washington State Growth Management Act (GMA), school districts may request that local jurisdictions collect impact fees from new residential development. These fees are intended to offset the cost of providing new capacity for students generated by that development. Impact fees cannot be used for maintenance, repairs, or upgrades to serve existing students.

To be eligible for collecting school impact fees, districts must demonstrate projected enrollment growth and the corresponding need for additional classroom capacity. Based on the 2024-2030 enrollment forecast, Highline Public Schools anticipates a 1.97% increase in enrollment over the next six years, which establishes eligibility for the continued use of impact fees to help fund growth-related capacity projects.

As discussed in Section 4, Highline Public Schools anticipates modest enrollment growth over the 2024–2030 period approximately 1.97% districtwide, which affirms eligibility for school impact fees. To further support this eligibility, the District completed a locally validated student generation study using residential development and enrollment data from 2019 to 2023. The study analyzed 419 new single-family homes and 1,899 new multi-family units and found that apartments had the highest student generation rate, producing approximately 50 students per 100 units (SGR = 0.495). By comparison, single-family homes produced 30 students per 100 units (SGR = 0.298), while townhomes generated only 5 students per 100 units (SGR = 0.046).

Although the District meets the eligibility criteria for school impact fees, it has not included a fee calculation in this Capital Facilities Plan (CFP) because no new permanent capacity projects are currently planned or proposed within the six-year planning window. The District is in the early stages of long-range planning, including a tentative bond measure under consideration for 2026. Any future capacity projects that may be identified through that process will be evaluated and, if appropriate, included in subsequent CFP updates.

When capacity projects are identified, impact fees will be calculated using the formula established in the King County Code. These calculations include costs per student for land acquisition, site development, and construction, adjusted by student generation rates and credits for state match funds and projected property tax revenue. The District's locally validated student generation rates, rather than regional averages, will serve as the basis for any future fee calculations.

At present, King County and the City of Kent collect school impact fees on behalf of the District. The District continues to engage with other local jurisdictions to encourage the adoption of school impact fee ordinances, in preparation for re-establishing impact fee requests in future planning cycles.

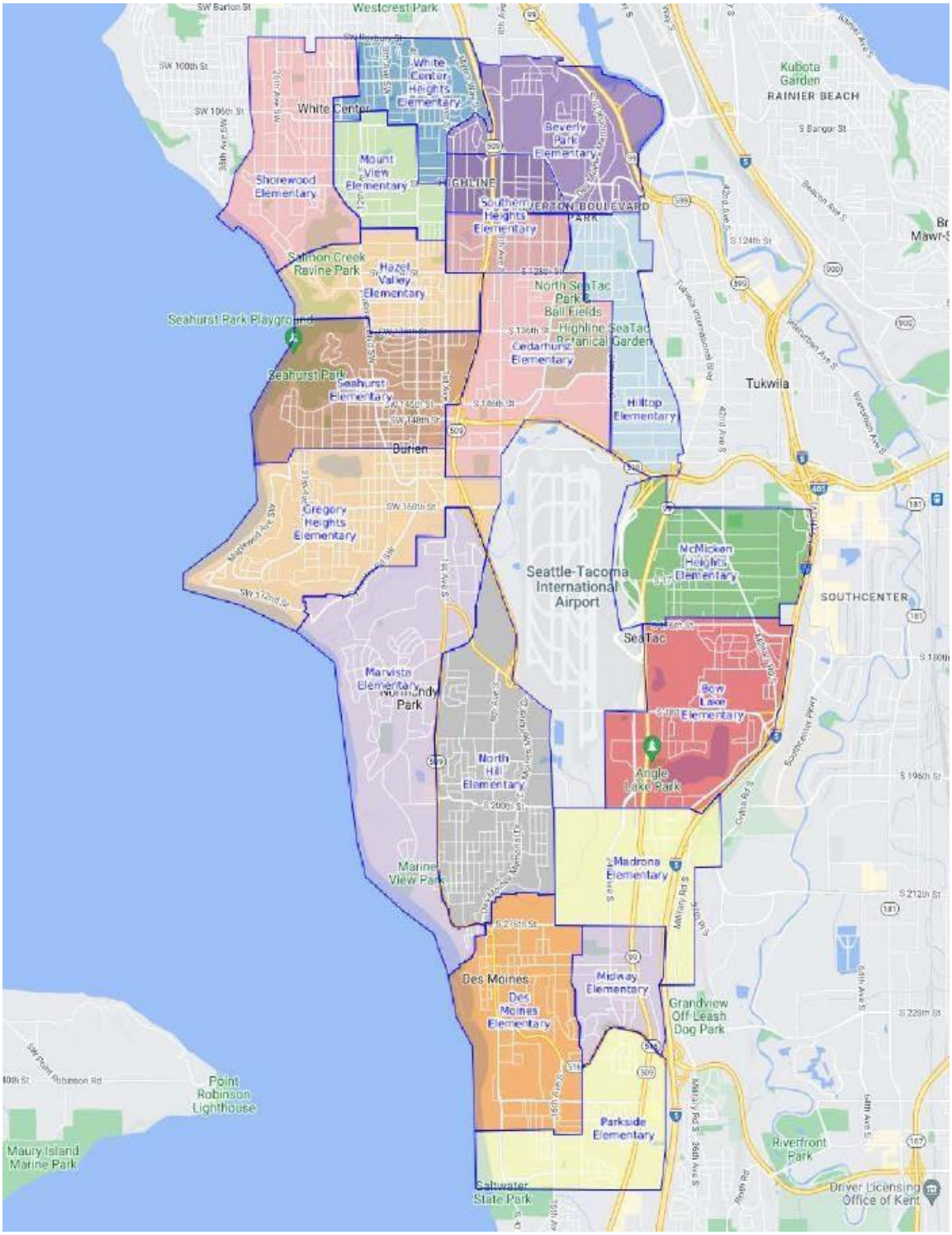
**Table 9**
**School Impact Fees**
**2025**

| Housing Type | Impact Fee Per Dwelling Unit |
|---|---|
| Single Family | N/A |
| Multi-Family | N/A |
| Apartments (subset) | N/A |
| Townhomes (subset) | N/A |

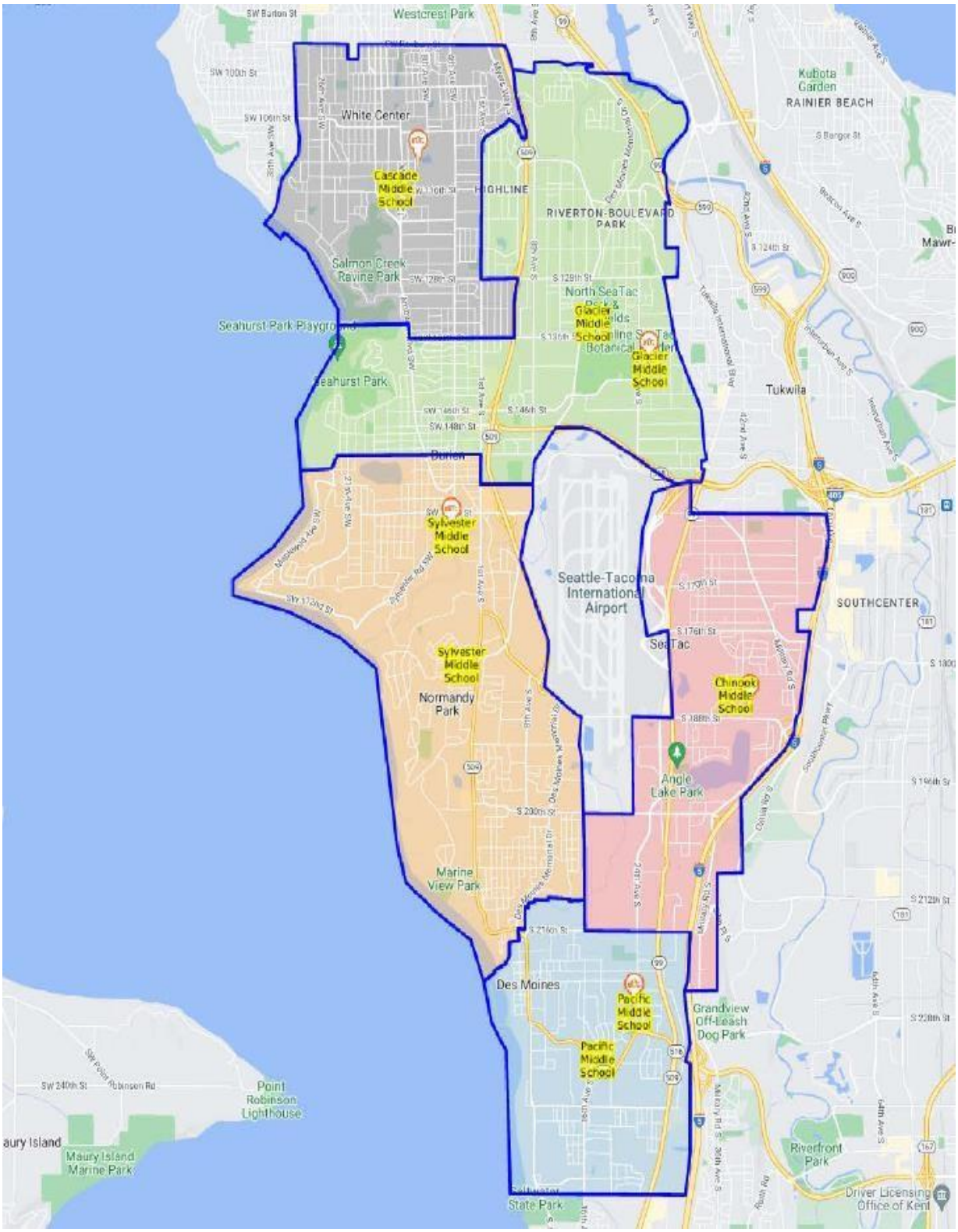
# APPENDIX A

DISTRICT ATTENDANCE BOUNDARY MAPS

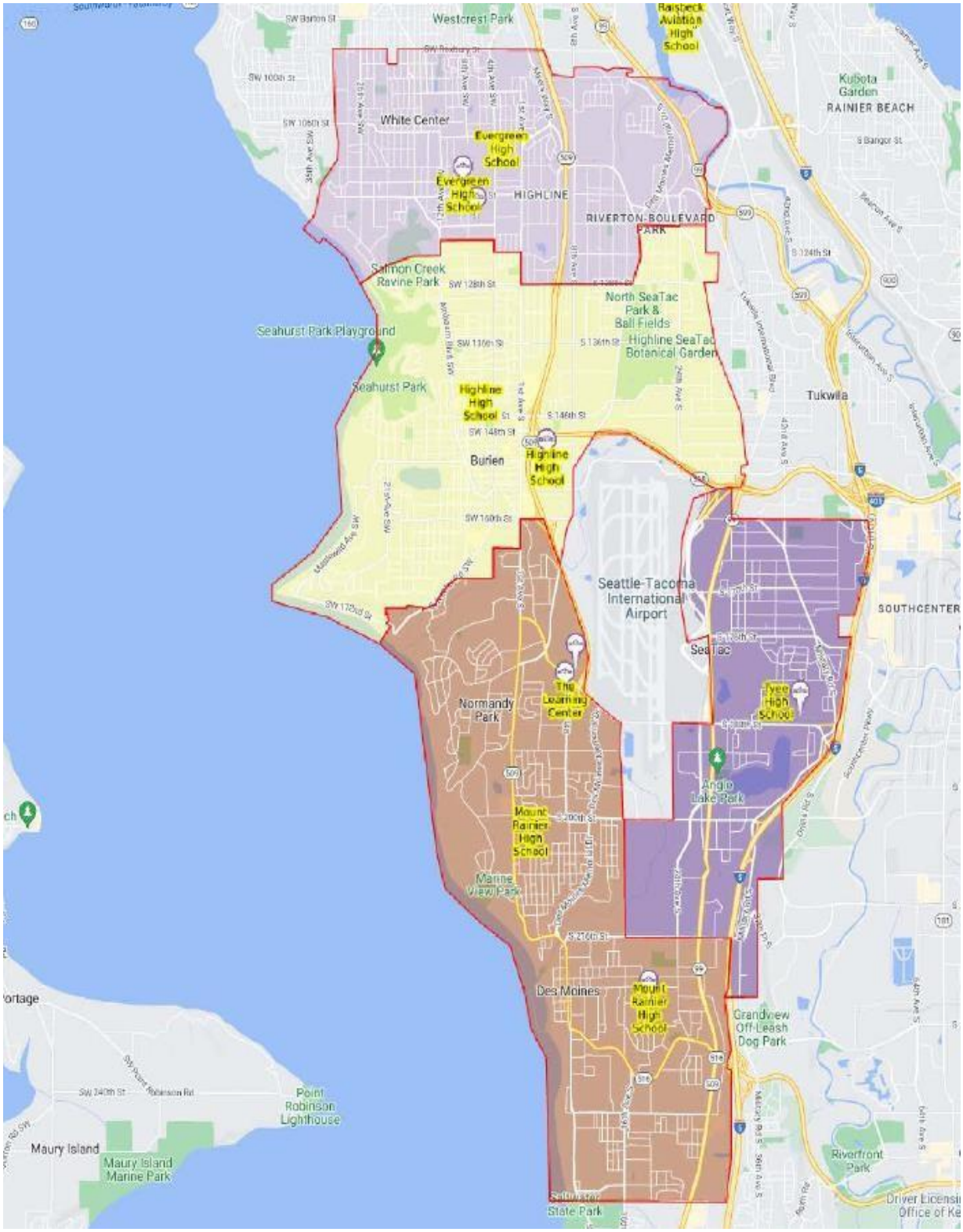
## ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



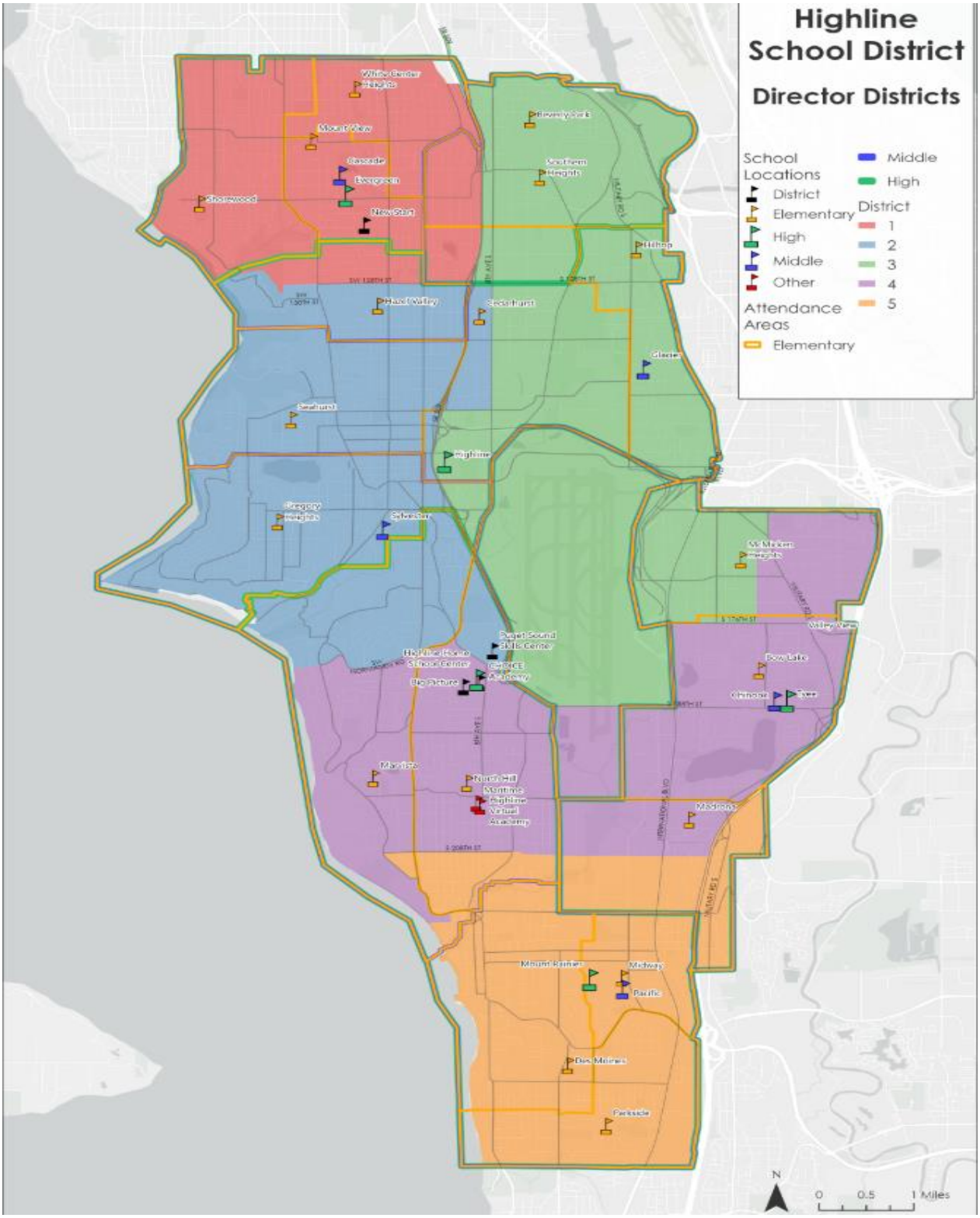
## MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



## HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



## HIGH SCHOOL DISTRICT BOUNDARIES



SCHOOL ADDRESS AND YEAR BUILT

| | Name of School | Address | Year built |
|---|---|---|---|
| Elementary school | Beverly Park at Glendale ES | 1201 S 104th St, Seattle, WA 98168 | 1963 |
| | Bow Lake ES | 18237 42nd Ave S, Seattle, WA 98188 | 2007 |
| | Cedarhurst ES | 11 S 132nd St, Burien, WA 98168 | 2008 |
| | Des Moines ES | 23801 16th Ave S, Des Moines, WA 98198 | 2020 |
| | Gregory Heights ES | 16201 16th Ave SW, Burien, WA 98166 | 2004 |
| | Hazel Valley ES | 402 SW 132nd St, Burien, WA 98146 | 2004 |
| | Hilltop ES | 12250 24th Ave S, Seattle, WA 98168 | 1957 |
| | Madrona ES | 20301 32nd Ave S, SeaTac, WA 98198 | 2004 |
| | Marvista ES | 19800 Marine View Dr SW, Normandy Park, WA 98166 | 2009 |
| | McMicken Heights ES | 3708 S 168th St, SeaTac, WA 98188 | 2011 |
| | Midway ES | 22447 24th Ave S, Des Moines, WA 98198 | 2008 |
| | Mount View ES | 10811 12th Ave SW, Seattle, WA 98146 | 2005 |
| | North Hill ES | 19835 8th Ave S, Des Moines, WA 98148 | 2005 |
| | Parkside ES | 2104 S 247th St, Des Moines, WA 98198 | 2010 |
| | Seahurst ES | 14603 14th Ave SW, Burien, WA 98166 | 1992 |
| | Shorewood ES | 2725 SW 116th St, Burien, WA 98146 | 2008 |
| | Southern Heights ES^ | 11249 14th Ave S, Seattle, WA 98168 | 1955 |
| | White Center ES | 10015 6th Ave SW, Seattle, WA 98146 | 2004 |
| Middle School | Cascade MS | 11212 10th Ave SW, Seattle, WA 98146 | 1957 |
| | Chinook MS | 18650 42nd Ave S, Seatac, WA 98188 | 1956 |
| | Glacier MS | 2450 S 142nd St, Seatac, WA 98168 | 2020 |
| | Pacific MS | 22705 24th Ave S, Des Moines, WA 98198 | 1959 |
| | Sylvester MS | 16222 Sylvester Rd SW, Burien, WA 98166 | 1953 |
| | Big Picture MS | 440 S 186th St, Burien, WA 98148 | 1960 |
| High School | Raisbeck Aviation HS | 9229 E Marginal Way S, Tukwila, WA 98108 | 2012 |
| | Big Picture HS | 440 S 186th St, Burien, WA 98148 | 1960 |
| | Evergreen HS | 830 SW 116th St, Seattle, WA 98146 | 1955 |
| | Highline HS | 225 S 152nd St, Burien, WA 98148 | 2021 |
| | Mount Rainier HS | 22450 19th Ave S, Des Moines, WA | 2007 |
| | Tyee HS | 4424 S 188th St, Seatac, WA 98188 | 1962 |
| | New Star/Salmon Creek | 614 SW 120th St, Burien, WA 98146 | 1955 |
| Other Sites | Olympic Interim site | 615 South 200th Street, Des Moines | 1954/2019 |
| | Puget Sound High School | 18010 8th Ave S, Burien, WA 98148 | 1972/2019 |
| | Valley View Early Learning | 17622 46th Ave S, Seatac, WA 98188 | 1968 |
| | Choice Academy | 18367 8th Ave S, Des Moines, WA 98148 | 1958 |

# APPENDIX B

POPULATION AND ENROLLMENT DATA

## Medium Range FTE Forecast

### Highline Comparison of FTE and Headcount Enrollment from October

October Numbers

| Grade | HeadCount Oct22 | HeadCount Oct23 | HeadCount Oct24 | FTE Oct22 | FTE Oct23 | FTE Oct24 | FTE as a Percent of Headcount Oct22 | FTE as a Percent of Headcount Oct23 | FTE as a Percent of Headcount Oct24 | Avg % |
|---|---|---|---|---|---|---|---|---|---|---|
| K | 1271 | 1252 | 1200 | 1270.4 | 1250.2 | 1199.1 | 100.0% | 99.9% | 99.9% | 99.9% |
| 1 | 1319 | 1290 | 1338 | 1315.0 | 1289.0 | 1337.3 | 99.7% | 99.9% | 99.9% | 99.9% |
| 2 | 1239 | 1290 | 1323 | 1251.5 | 1289.5 | 1323.0 | 101.0% | 100.0% | 100.0% | 100.3% |
| 3 | 1294 | 1238 | 1311 | 1286.4 | 1237.6 | 1311.0 | 99.4% | 100.0% | 100.0% | 99.8% |
| 4 | 1375 | 1252 | 1286 | 1376.1 | 1252.0 | 1286.0 | 100.1% | 100.0% | 100.0% | 100.0% |
| 5 | 1261 | 1305 | 1229 | 1259.2 | 1305.0 | 1228.4 | 99.9% | 100.0% | 100.0% | 99.9% |
| 6 | 1190 | 1183 | 1229 | 1185.2 | 1179.2 | 1227.6 | 99.6% | 99.7% | 99.9% | 99.7% |
| 7 | 1179 | 1114 | 1163 | 1177.7 | 1113.5 | 1160.2 | 99.9% | 100.0% | 99.8% | 99.9% |
| 8 | 1319 | 1160 | 1147 | 1303.6 | 1159.2 | 1145.8 | 98.8% | 99.9% | 99.9% | 99.6% |
| 9 | 1551 | 1462 | 1387 | 1547.1 | 1460.0 | 1384.6 | 99.7% | 99.9% | 99.8% | 99.8% |
| 10 | 1474 | 1550 | 1499 | 1462.3 | 1546.5 | 1494.8 | 99.2% | 99.8% | 99.7% | 99.6% |
| 11 | 1368 | 1505 | 1647 | 1217.1 | 1269.5 | 1400.0 | 89.0% | 84.4% | 85.0% | 86.1% |
| 12 | 1501 | 1468 | 1618 | 1327.0 | 1263.3 | 1353.7 | 88.4% | 86.1% | 83.7% | 86.0% |
| Total | 17,341 | 17,069 | 17,377 | 16,978 | 16,615 | 16,851 | | | | |
| | | | | Change | -363.9 | 236.8 | | | | |
| | | | | Pct | -2.1% | 1.4% | | | | |

October

FTE Forecast

| 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|
| 1212.0 | 1218.1 | 1266.2 | 1240.5 | 1273.9 | 1304.0 | 1322.5 | 1316.0 | 1310.7 | 1306.6 |
| 1241.8 | 1252.1 | 1276.4 | 1325.0 | 1298.7 | 1321.2 | 1351.9 | 1373.6 | 1366.9 | 1361.5 |
| 1348.9 | 1256.7 | 1286.1 | 1309.9 | 1358.6 | 1320.4 | 1342.9 | 1376.5 | 1398.2 | 1391.6 |
| 1338.0 | 1360.9 | 1281.9 | 1310.5 | 1334.3 | 1371.0 | 1333.0 | 1358.1 | 1391.6 | 1413.2 |
| 1317.7 | 1344.6 | 1387.5 | 1308.1 | 1336.7 | 1348.6 | 1385.2 | 1350.0 | 1375.0 | 1408.4 |
| 1247.0 | 1276.3 | 1319.1 | 1359.5 | 1283.4 | 1299.1 | 1310.4 | 1348.3 | 1314.5 | 1338.6 |
| 1156.9 | 1175.1 | 1220.4 | 1259.7 | 1297.4 | 1214.7 | 1229.2 | 1242.6 | 1277.9 | 1246.4 |
| 1193.8 | 1130.3 | 1166.9 | 1210.2 | 1248.2 | 1272.9 | 1192.8 | 1209.6 | 1222.5 | 1256.7 |
| 1165.0 | 1197.9 | 1150.8 | 1186.6 | 1229.4 | 1255.3 | 1279.8 | 1203.2 | 1219.9 | 1232.7 |
| 1332.5 | 1347.5 | 1406.9 | 1352.1 | 1393.2 | 1430.7 | 1460.5 | 1491.4 | 1403.3 | 1422.5 |
| 1425.9 | 1363.9 | 1396.5 | 1456.2 | 1400.6 | 1430.6 | 1468.5 | 1501.5 | 1532.8 | 1443.5 |
| 1326.4 | 1278.9 | 1240.5 | 1269.0 | 1322.1 | 1262.5 | 1289.2 | 1325.3 | 1354.7 | 1382.6 |
| 1499.9 | 1452.4 | 1395.2 | 1353.6 | 1384.1 | 1430.8 | 1367.0 | 1397.9 | 1436.6 | 1468.0 |
| 16805.8 | 16654.7 | 16794.3 | 16940.8 | 17160.8 | 17261.8 | 17332.9 | 17493.9 | 17604.8 | 17672.3 |
| -45.66 | -151.05 | 139.58 | 146.52 | 220.00 | 100.96 | 71.09 | 161.03 | 110.83 | 67.56 |
| -0.3% | -0.9% | 0.8% | 0.9% | 1.3% | 0.6% | 0.4% | 0.9% | 0.6% | 0.4% |

* Note: FTE Numbers include Satellite. Percentages for Satellite were based on this year's October numbers.
Numbers may not add to exact totals due to rounding

# APPENDIX C

STUDENT GENERATION RATE DATA

In 2025, Highline Public Schools contracted a student generation rate (SGR) study to more accurately estimate the number of K–12 students generated by new residential construction. The study, conducted by a third-party consultant using GIS-based analysis, provides district-specific rates that improve upon regional averages previously used in impact fee planning.

**Methodology**

The SGR analysis compared student enrollment data for the 2024–25 school year with verified addresses of new housing constructed between 2019 and 2023. Building permit data from the cities of Burien, Des Moines, Tukwila, SeaTac, and Kent, as well as King County, were cross-referenced with assessor parcel records to identify qualifying new construction.

Student addresses were then geocoded and spatially matched to new housing units to determine how many students resided in each housing type. The study specifically distinguished between single-family homes, townhomes, and apartments, including small multi-family developments such as duplexes and triplexes.

**Results**

The following average student generation rates were calculated:

| Housing Type | K–5 | 6–8 | 9–12 | Total SGR |
|---|---|---|---|---|
| Single-Family | 0.155 | 0.053 | 0.091 | 0.298 |
| Apartments | 0.281 | 0.095 | 0.119 | 0.495 |
| Townhomes | 0.018 | 0.014 | 0.014 | 0.046 |

Overall, apartment buildings generated approximately 50 students per 100 units, compared to 30 per 100 units for single-family homes, and only 5 per 100 units for townhomes. These results reveal that affordable, multi-bedroom apartment complexes are generating more students than previously anticipated.
Use in Planning

These updated SGRs will replace prior regional averages in future impact fee calculations and long-range planning models. They also highlight the importance of tracking housing type and bedroom count in assessing future enrollment impacts.

The District will continue to monitor residential construction patterns and enrollment trends and will consider future SGR updates as additional housing projects are completed and occupied.
This appendix supports Section 7 of this Plan, "School Impact Fees," and forms the analytical foundation for evaluating future school capacity needs tied to new development.

# *Six-Year Capital Facilities Plan*
## *2025-2030*



*Kirkland Middle School Addition*

## Board Adopted: June 23, 2025

## Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

# Lake Washington School District #414

Serving Redmond, Kirkland, Sammamish, and King County, Washington

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## SUPERINTENDENT

Dr. Jon Holmen

## Lake Washington School District's Six-Year Capital Facilities Plan 2025-2030

**For information about this plan, call the district Support Services Center (425.936.1102)**

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# I. Executive Summary

This Six-Year Capital Facilities Plan (the plan) has been prepared by the Lake Washington School District (the district). It is the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2025.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

In order for school impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan. The cities of Redmond, Kirkland and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See *Appendix B* for the current single-family calculation and *Appendix C* for the current multi-family calculation.

The district's plan establishes a standard of service in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

## I. Executive Summary *(continued)*

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

The district's current standard provides the following (see *Section III* for specific information):

| Grade Level | Target Teacher-Student Ratio |
|---|---|
| K-1 | 20 Students |
| 2-3 | 23 Students |
| 4-5 | 27 Students |
| 6-8 | 30 Students |
| 9-12 | 32 Students |

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1* and *A2*, the district's overall total capacity is 39,841. The total net available capacity is 35,026 including net permanent capacity of 31,230 and 3,796 in relocatables. Student headcount enrollment related to this capacity as of October 1, 2024 was 29,955. Total enrollment which includes Skill center and contractual students was 30,654 (Table 1).

Pre-pandemic, the Lake Washington School District had been the fastest growing school district in King County and one of the fastest growing school district in the state. In the five years from 2014 to 2019, the district went from being the sixth largest school district to the secondary largest district in the state. Enrollment growth resulted in overcrowding in many district schools.

Since the pandemic, the district enrollment has declined by 446 students or 1.4% over 5 years. The majority of this loss is at our elementary level due to declining births and kindergarten enrollment. A six-year enrollment

## I. Executive Summary *(continued)*

projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2025 to 2030 K-12 enrollment is projected to decrease by 1,757 students to a total of 28,897.

In December 2014, a Long-Term Facilities Planning Task Force, comprised of community members and representatives from each of the district's schools, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. These recommendations resulted in passage of a bond measure in April 2016 which provided funding for eight construction projects.

In April 2019, voters approved a six-year Capital Construction Levy measure which incorporated the following critical capacity projects:

- A 20-classroom addition to Lake Washington High School
- An eight-classroom addition to Franklin Elementary School
- An eight-classroom addition to Rose Hill Elementary School
- A four-classroom addition to Twain Elementary School
- A four-classroom addition to Carson Elementary School

Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee (FAC) in November 2019 to review and update the 2014 Task Force Recommendations. The FAC made recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy aligned with the district's strategic plan and made recommendations to accommodate our rapid

## I. Executive Summary *(continued)*

enrollment growth and to continue providing quality learning environments. In January 2021, the FAC provided its recommendations to the board. These recommendations include the following projects to increase permanent capacity by approximately 4,600 through 2030:

- Rebuild or expand Kamiakin Middle School
- Rebuild and enlarge Alcott Elementary School
- A new Choice high school in Redmond/Eastlake Area
- A new Elementary school in the Lake Washington Area
- Build Elementary Capacity in the Redmond Area
- Refurbish Juanita High School Field House/Pool
- Rebuild or expand Evergreen Middle School
- Rebuild and enlarge Smith Elementary school
- Rebuild and enlarge Rockwell Elementary school
- A new Choice high school in Lake Washington Area
- An addition of 8 classrooms at Kirkland Middle School
- A potential addition of 14 classrooms at Redmond High School
- New Early Learning Centers in Juanita and Lake Washington Areas

The Superintendent and School Board considered these recommendations while planning for future ballot measures to fund construction and developed a Building Excellence Plan for construction needs through 2030.

In February 2022, voters approved step one in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels:

- An addition at Finn Hill Middle School
- An addition at Kirkland Middle School
- An addition at Redmond Middle School
- A new elementary school on the Redmond Elementary School Campus (repurposed – see below)
- Additional high school capacity – eastside area (repurposed – see below
- Additional high school capacity – westside area (see below)
- Acquisition of property for future schools

## I. Executive Summary *(continued)*

Given changes in enrollment projections, the District repurposed 2022 Levy project funds in April 2023 and April 2024 to address capacity and aging facilities. Funds originally planned to build a new elementary school on the Redmond Elementary School campus were repurposed to remodel or rebuild and enlarge Rockwell Elementary School. Funds originally planned to build additional high school capacity on the eastside of the District at Site #59 in Sammamish were repurposed for Additions at Eastlake High School and Redmond High School. Additionally, the District decided to rebuild and enlarge Emerson High School to provide the additional high school capacity on the westside of the District.

In November 2024, voters approved step two in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy addresses aging facilities and provides additional classroom capacity at the elementary and middle school levels:

- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Smith Elementary School
- Rebuild and enlarge Kamiakin Middle School
- Rebuild and enlarge Evergreen Middle School
- Upgrade of the Fieldhouse and Community Pool at Juanita High School

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2025 through 2030. The financing components reflect secured funding.

# II. Six-Year Enrollment Projection and Long-Term Planning

## Six-Year Enrollment Projection

The district experienced an actual enrollment gain of 43 students in 2024. The district prepares a long-term enrollment projection to assess facility capacity needs. The six-year projection, as required for this plan, is shown in *Table 1*. During the six-year window from the 2025 school year through 2030, K-12 enrollment is projected to decrease by 1,757 students or 5.7%.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

## Cohort Survival

Live birth data within the Lake Washington School District boundary is used to predict future kindergarten enrollment. Actual live births through 2023 are used to project kindergarten enrollment through the 2028-2029 school year. After 2029, the number of live births is based on projections. Historical data is used to estimate the future number of kindergarten students that will generate from births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

## II. Six-Year Enrollment Projection and Long-Term Planning *(continued)*

**Development Tracking**

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 54 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

**Student Generation Rates**

Developments built within the district that are near completion, or have been completed, within the last five years are typically used to forecast the number of students generated by new development. The district updates these figures in each plan update. The 2025 district wide statistics show that each new single-family home currently generates a 0.346 elementary student, 0.196 middle school student, and 0.175 senior high student, for a total of 0.717 school-age child per single family home (see *Appendix B*). New multi-family housing units generate an average of 0.041 elementary student, 0.017 middle school student, and 0.017senior high student for a total of 0.075 school age child per multi-family home. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

**Enrollment Projection Scenarios**

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Table 1* and *Table 1A*. Given pre-pandemic trends there is still the potential for the district to have an increase in enrollment depending upon future land use decisions, housing, and labor market changes, etc. The district will monitor these matters and include updated information in future updates to the plan.

## III. Current District "Standard of Service"

King County Code 21A.06 refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district, which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

### Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

## III. Current District "Standard of Service" *(continued)*

The elementary standard of service includes spaces to accommodate:

- Music instruction provided in a separate classroom
- Art/Science rooms in modernized schools
- Resource rooms to serve students in:
  - Safety Net / Remedial programs
  - Special Education programs
  - English Language Learners (ELL)
- Special Education for students with disabilities which may be served in a self-contained classroom
- Gifted education
- Special Education, Head Start and Ready Start Preschool

**Standard of Service for Secondary Students**

School capacity at secondary school is based on the following class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- English Language Learners (ELL)

**Room Utilization at Secondary Schools**

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

## III. Current District "Standard of Service" *(continued)*

need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

## IV. Inventory and Evaluation of Current Facilities

As of April 2025, the district has total classrooms of 1,653, including 1,491 permanent classrooms and 162 relocatable classrooms (see *Appendix A-1).* These classrooms represent a theoretical capacity to serve 39,841 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for certain Special Education, programs that serve students at much lower student to teacher ratios than general education classrooms..

As a result, the net capacity of these school buildings is adjusted. A total of 215 classroom spaces are used for special programs as shown in Appendix A-2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in *Section III, Current District Standard of Service*.

After providing space for special programs the district has a net available classroom capacity to serve 35,026 students. This includes 3,796 in relocatable (portable) capacity and 31,230 in permanent capacity of which 240 is for self-contained program capacity.

Enrollment in 2024 was 30,654 and is expected to decrease to 28,897 in 2030 (see *Table 1*)**.**

The physical condition of the district's facilities is documented in the 2021 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

The district also owns and operates the L.E. Scarr Resource Center (the "Resource Center") located at 16250 NE 74th Street in the Redmond Town Center. The Resource Center houses district administrative offices, board meeting facilities, teacher and staff training, community conference facilities, and direct support to families regarding programs, services and enrollment. Utilization of the Resource Center for the district's educational program purposes has increased in recent years and continues to grow. The

## IV. Inventory and Evaluation of Current Facilities *(continued)*

Resource Center has some dedicated parking on-site, additional parking on the recently acquired existing gravel lot located on an adjacent parcel (Lot 11), as well as additional non-exclusive rights for limited parking in other portions of the Redmond Town Center.

The district operates the Support Services Center on district-owned property located at 15212 NE 95th Street in Redmond. The Support Services Center houses district operations for facilities, construction, maintenance, transportation, and related support services. The district's bus fleet is housed at the Support Services Center site and on adjacent Puget Sound Energy property of which the District holds a Limited-Use Operating Permit through 2034. In February of 2025, the district acquired approximately 23,000 square feet of industrial warehouse space on 3.54 acres of property next to the existing Support Services Center.

## V. Six-Year Planning and Construction Plan

Enrollment projections compared to permanent capacity are shown in *Table 5.* student enrollment is anticipated to reach 28,897 by 2030. The district current inventory of existing net permanent capacity is 31,230. While projections show overall enrollment is stable and slightly decreasing over the next six years, there is still a need to address recent growth at the high school level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan.

To address existing and future capacity needs as well as maintain and enhance educational program functionality, the district contemplates using the following strategies:

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments
- Property acquisition

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments.

As urban property continues to be scarce across the district and the district competes with private parties for developable land, it will be necessary to incorporate more urban school designs into future projects. The district is working with each of our jurisdictions with an intent to ensure flexibility in requirements such as zoning, height, setbacks, parking, etc. This flexibility will allow innovative approaches to design and open space. Additionally, the district continues to explore public/private partnerships to provide space for student learning and educational programming needs.

## V. Six-Year Planning and Construction Plan *(continued)*

### Use of Relocatables

Relocatables were added at various locations to accommodate growth and help relieve capacity issues. The table below shows portables that were added since 2017:

| School | Year Installed | Location | Number |
|---|---|---|---|
| Lakeview ES | 2018 | Kirkland | 2 |
| Muir ES | 2018 | Kirkland | 2 |
| Rose Hill ES | 2018 | Kirkland | 2 |
| Twain ES | 2018 | Kirkland | 3 |
| Rush ES | 2018 | Kirkland | 1 |
| Kirkland MS* | 2020 | Kirkland | 2 |
| Rose Hill MS* | 2020 | Redmond | 6 |
| Inglewood MS* | 2020 | Sammamish | 2 |
| Sandburg ES | 2020 | Kirkland | 1 |
| Bell ES | 2020 | Kirkland | 3 |
| Frost ES | 2020 | Kirkland | 3 |
| Thoreau ES | 2020 | Kirkland | 3 |

* Portables moved from Lake Washington High School

## V. Six-Year Planning and Construction Plan *(continued)*

**Construction of New Schools/Additions/Rebuilding and Enlarging**

The table below shows construction projects funded from the April 2016 Capital Construction Bond:

| Facility | Completion Date | Location | Added Capacity |
|---|---|---|---|
| Replace Explorer ES | Fall 2017 | King County | - |
| Clara Barton ES (New) | Fall 2018 | Redmond | 690 |
| Ella Baker ES (New) | Fall 2018 | King County | 690 |
| Rebuild & Enlarge Kirk ES* | Fall 2019 | Kirkland | 299 |
| Rebuild & Enlarge Mead ES* | Fall 2019 | Sammamish | 230 |
| Timberline MS (New) | Fall 2019 | King County | 896 |
| Rebuild & Enlarge Juanita HS* | Phase 1 – Fall 2019<br>Phase 2 – Fall 2020 | Kirkland | 504 |
| Remodel Old Redmond Schoolhouse for Preschool | Fall 2020 | Redmond | - |

*The projects noted above were eligible and received State Construction Assistance.

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass and included the following projects:

- New Elementary School (West Side of District)
- Lake Washington HS Addition (Kirkland)
- Rebuild & Enlarge Alcott ES (King County)
- Rebuild & Enlarge Kamiakin MS (Kirkland)
- New Eastside Choice HS (Sammamish)
- Land Purchases for New Schools

## V. Six-Year Planning and Construction Plan *(continued)*

The table below shows construction projects funded from the April 2019 Capital Construction Levy:

| Facility | Completion Date | Location | Added Capacity |
|---|---|---|---|
| Lake Washington HS Addition (20 classrooms)* | Fall 2020 | Kirkland | 500 |
| Franklin ES Addition (8 classrooms) | Fall 2021 | Kirkland | 184 |
| Rose Hill ES Addition (8 classrooms) | Fall 2021 | Kirkland | 184 |
| Twain ES Addition (4 classrooms) | Fall 2021 | Kirkland | 92 |
| Carson ES Addition (4 classrooms) | Fall 2022 | Sammamish | 92 |

*Indicates project was eligible and received State Construction Assistance.

In February 2022, voters approved step one in the **Building Excellence Plan,** a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels. The district has funding to construct the following projects within the period of this plan:

| Project | Completion Date | Location | Added Capacity |
|---|---|---|---|
| Redmond MS Addition (8 classrooms) | Fall 2024 | Redmond | 200 |
| Kirkland MS Addition (8 classrooms) | Fall 2024 | Kirkland | 200 |
| Finn Hill MS Addition (8 classrooms) | Fall 2024 | Kirkland | 200 |
| Rebuild and Enlarge Rockwell ES* | Fall 2026 | Redmond | 252 |
| Eastlake HS Addition* | Fall 2026 | Sammamish | 300 |
| Redmond HS Addition* | Fall 2026 | Redmond | 300 |
| Remodel or Rebuild and Enlarge Emerson HS* | Fall 2027 | Kirkland | 166 |
| Acquisition of property | TBD | TBD | |

*Indicates projects eligible for State Construction Assistance.

## V. Six-Year Planning and Construction Plan *(continued)*

In November 2024, voters approved step two in the **Building Excellence Plan**, a six-year-year Capital Construction Levy measure. This Levy provides additional classroom capacity at the elementary and middle school levels. The district has funding to construct the following projects within the period of this plan:

| Project | Location | Added Capacity |
|---|---|---|
| Rebuild and Enlarge Alcott ES* | King County | 207 |
| Rebuild and Enlarge Kamiakin MS* | Kirkland | 330 |
| Upgrade of the Fieldhouse and Community Pool at Juanita HS* | Kirkland | NA |
| Rebuild and Enlarge Smith ES* | Sammamish | 207 |
| Rebuild and Enlarge Evergreen MS* | King County | 104 |

*Indicated projects eligible for State Construction Assistance.

The district may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

**Property Acquisition and Planning**

The district has ongoing needs related to property acquisition to address needs related to existing and new school facilities, support facilities, and educational programming needs. The district recently purchased Site 44, which is planned for a future comprehensive high school, "Lot 11" which is located immediately adjacent to the Resource Center, and "Site 96" which is industrial warehouse space and vacant property next to the existing Support Services Center. The district will continue to evaluate additional site acquisition during the six-year planning period.

The *Finance Plan* in Table 6 notes potential land acquisition at an amount to be determined, which would include any future site acquisition. Future updates to this CFP will include any changes or additional information related to property acquisition and planning.

## VI. Relocatable and Transitional Classrooms

The district facility inventory includes 162 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs throughout the district (details identified in *Section V: Use of Portables*).

The district's long-term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

For a definition of relocatables and permanent facilities, see *Section 2* of *King County Code 21A.06*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

## VII. Six-Year Classroom Capacities: Availability / Deficit Projection

As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 14,147 students at the elementary level 8,107 students at the middle school level, and 8,976 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 1,555 students in 2030. Relocatable facilities are being used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, growth, and the number of developments under construction continue to increase. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities will put additional pressure on schools in those areas.

## VIII. Impact Fees and the Finance Plan

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type – new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the district expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix* B and *Appendix* C) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) have been used (see *Appendix E*). The formula includes the costs for capacity projects at the high school level as there is still a need to address recent growth at this level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan. The district has also incorporated into the school site acquisition cost the cost of land previously purchased, Site 44, that is planned to be used to construct a future comprehensive high school.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2025 through 2030. The financing components reflect secured local funding and are based on current project approval.

# IX. Appendices

Appendices A 1-2: Calculations of Capacities for Elementary Schools, Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family Residences

Appendix C: Calculations of Impact Fees for Multi-Family Residences

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

# X. Tables

Table 1, 1A: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4, 4A: Inventory of Undeveloped Land and District Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

| | TOTAL ALL CLASSROOMS | | | | | | |
|---|---|---|---|---|---|---|---|
| | Number of Classrooms | | | | Capacity | | |
| **Elementary** | Permanent | Relocatable | Total | | Permanent | Relocatable | Total |
| **Schools** | | | | | 23 | 23 | |
| ALCOTT | 26 | 12 | 38 | | 598 | 276 | 874 |
| AUDUBON | 22 | 3 | 25 | | 506 | 69 | 575 |
| BELL | 27 | 3 | 30 | | 621 | 69 | 690 |
| BLACKWELL | 24 | 3 | 27 | | 552 | 69 | 621 |
| CARSON | 27 | 4 | 31 | | 621 | 92 | 713 |
| CLARA BARTON | 34 | 0 | 34 | | 782 | 0 | 782 |
| COMMUNITY | 3 | 0 | 3 | | 69 | 0 | 69 |
| DICKINSON | 23 | 4 | 27 | | 529 | 92 | 621 |
| DISCOVERY | 3 | 0 | 3 | | 69 | 0 | 69 |
| EINSTEIN | 24 | 1 | 25 | | 552 | 23 | 575 |
| ELLA BAKER | 34 | 0 | 34 | | 782 | 0 | 782 |
| EXPLORER | 4 | 0 | 4 | | 92 | 0 | 92 |
| FRANKLIN | 31 | 3 | 34 | | 713 | 69 | 782 |
| FROST | 24 | 4 | 28 | | 552 | 92 | 644 |
| JUANITA | 23 | 0 | 23 | | 529 | 0 | 529 |
| KELLER | 21 | 1 | 22 | | 483 | 23 | 506 |
| KIRK | 34 | 0 | 34 | | 782 | 0 | 782 |
| LAKEVIEW | 22 | 6 | 28 | | 506 | 138 | 644 |
| MANN | 22 | 4 | 26 | | 506 | 92 | 598 |
| MCAULIFFE | 23 | 7 | 30 | | 529 | 161 | 690 |
| MEAD | 34 | 0 | 34 | | 782 | 0 | 782 |
| MUIR | 23 | 2 | 25 | | 529 | 46 | 575 |
| REDMOND | 31 | 8 | 39 | | 713 | 184 | 897 |
| ROCKWELL | 25 | 5 | 30 | | 575 | 115 | 690 |
| ROSA PARKS | 27 | 10 | 37 | | 621 | 230 | 851 |
| ROSE HILL | 31 | 4 | 35 | | 713 | 92 | 805 |
| RUSH | 28 | 4 | 32 | | 644 | 92 | 736 |
| SANDBURG | 25 | 1 | 26 | | 575 | 23 | 598 |
| SMITH | 26 | 8 | 34 | | 598 | 184 | 782 |
| THOREAU | 22 | 3 | 25 | | 506 | 69 | 575 |
| TWAIN | 30 | 7 | 37 | | 690 | 161 | 851 |
| WILDER | 23 | 8 | 31 | | 529 | 184 | 713 |
| **Totals** | **776** | **115** | **891** | | **17,848** | **2,645** | **20,493** |
| | | | | | | | |
| | Number of Classrooms | | | Capacity | Capacity | | |
| **Middle** | Permanent | Relocatable | Total | Capacity | Permanent | Relocatable | Total |
| **Schools** | | | | Percent | (30 x Capacity %) | (30 x Capacity %) | |
| ENVIRONMENTAL**** | 5 | 0 | 5 | 83% | 125 | 0 | 125 |
| EVERGREEN | 38 | 13 | 51 | 83% | 946 | 324 | 1,270 |
| FINN HILL**** | 36 | 0 | 36 | 83% | 896 | 0 | 896 |
| INGLEWOOD | 54 | 2 | 56 | 83% | 1,345 | 50 | 1,395 |
| INTERNATIONAL **** | 21 | 0 | 21 | 83% | 523 | 0 | 523 |
| KAMIAKIN | 30 | 7 | 37 | 70% | 630 | 147 | 777 |
| KIRKLAND**** | 36 | 2 | 38 | 83% | 896 | 50 | 946 |
| NORTHSTAR | 4 | 0 | 4 | 70% | 84 | 0 | 84 |
| REDMOND **** | 45 | 7 | 52 | 83% | 1,121 | 174 | 1,295 |
| TIMBERLINE | 39 | 0 | 39 | 83% | 971 | 0 | 971 |
| RENAISSANCE | 4 | 0 | 4 | 70% | 84 | 0 | 84 |
| ROSE HILL **** | 41 | 6 | 47 | 83% | 1,021 | 149 | 1,170 |
| STELLA SCHOLA | 3 | 0 | 3 | 83% | 75 | 0 | 75 |
| **Totals** | **356** | **37** | **393** | | **8,717** | **894** | **9,611** |
| | | | | | | | |
| | Number of Classrooms | | | Capacity | Capacity | | |
| **Senior High** | Permanent | Relocatable | Total | Capacity | Permanent | Relocatable | Total |
| **Schools** | | | | Percent | (32 x Capacity %) | (32 x Capacity %) | |
| EMERSON HIGH | 10 | 2 | 12 | 70% | 224 | 45 | 269 |
| EASTLAKE | 96 | 0 | 96 | 83% | 2,550 | 0 | 2,550 |
| FUTURES | 3 | 0 | 3 | 70% | 67 | 0 | 67 |
| JUANITA | 74 | 0 | 74 | 83% | 1,965 | 0 | 1,965 |
| LAKE WASHINGTON*** | 79 | 0 | 79 | 83% | 2,098 | 0 | 2,098 |
| REDMOND **** | 73 | 8 | 81 | 83% | 1,939 | 212 | 2,151 |
| TESLA STEM **** | 24 | 0 | 24 | 83% | 637 | 0 | 637 |
| **Totals** | **359** | **10** | **369** | | **9,480** | **257** | **9,737** |
| | | | | | | | |
| | | | | | | | |
| **TOTAL DISTRICT** | **1,491** | **162** | **1,653** | | **36,045** | **3,796** | **39,841** |
| | | | | | | | |
| **Key:** | | | | | | | |
| Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students | | | | | | | |
| Self-contained rooms have a capacity of 12 | | | | | | | |
| Non-modernized secondary schools have standard capacity of 70% | | | | | | | |
| ****Modernized secondary schools have standard capacity of 83% | | | | | | | |

| | | SPECIAL PROGRAM CLASSROOMS USED | | | | | | | | | NET AVAILABLE CAPACITY | | | | ENROLLMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Number of Classrooms | | | | | | | Number of Classrooms | | | | | | |
| **Elementary** | Permanent | Self | Resource | ELL | Pre- | Music | Arts/Sci | Pull-out | Net | | Net Permanent | **Self Contained** | **Relocatable** | **Total** | **OCT 2024** |
| **Schools** | Classrooms | Cont. | Rooms | Rooms | School | Rooms | Rooms | Quest | Permanent | Relocatable | 23 | **Classroom** | 23 | | **P-223** |
| ALCOTT | 26 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 21 | 12 | 483 | 0 | 276 | 759 | 628 |
| AUDUBON | 22 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 17 | 3 | 391 | 0 | 69 | 460 | 433 |
| BELL | 27 | 0 | 2 | 1 | 5 | 1 | 1 | 0 | 17 | 3 | 391 | 0 | 69 | 460 | 436 |
| BLACKWELL | 24 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 20 | 3 | 460 | 0 | 69 | 529 | 482 |
| CARSON | 27 | 0 | 2 | 1 | 3 | 1 | 1 | 0 | 19 | 4 | 437 | 0 | 92 | 529 | 443 |
| CLARA BARTON | 34 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 29 | 0 | 667 | 0 | 0 | 667 | 453 |
| COMMUNITY | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 69 | 0 | 0 | 69 | 70 |
| DICKINSON | 23 | 0 | 2 | 1 | 0 | 2 | 0 | 1 | 17 | 4 | 391 | 0 | 92 | 483 | 299 |
| DISCOVERY | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 69 | 0 | 0 | 69 | 71 |
| EINSTEIN | 24 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 20 | 1 | 460 | 0 | 23 | 483 | 452 |
| ELLA BAKER | 34 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 29 | 0 | 667 | 0 | 0 | 667 | 405 |
| EXPLORER | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 92 | 0 | 0 | 92 | 66 |
| FRANKLIN | 31 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 26 | 3 | 598 | 0 | 69 | 667 | 454 |
| FROST | 24 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 19 | 4 | 437 | 0 | 92 | 529 | 427 |
| JUANITA | 23 | 0 | 2 | 1 | 3 | 1 | 1 | 1 | 14 | 0 | 322 | 0 | 0 | 322 | 330 |
| KELLER | 21 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 16 | 1 | 368 | 0 | 23 | 391 | 302 |
| KIRK | 34 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 29 | 0 | 667 | 0 | 0 | 667 | 595 |
| LAKEVIEW | 22 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 17 | 6 | 391 | 0 | 138 | 529 | 607 |
| MANN | 22 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 17 | 4 | 391 | 0 | 92 | 483 | 391 |
| MCAULIFFE | 23 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 19 | 7 | 437 | 0 | 161 | 598 | 480 |
| MEAD | 34 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 29 | 0 | 667 | 0 | 0 | 667 | 582 |
| MUIR | 23 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 18 | 2 | 414 | 0 | 46 | 460 | 323 |
| REDMOND | 31 | 2 | 2 | 1 | 0 | 2 | 0 | 0 | 24 | 8 | 552 | 24 | 184 | 760 | 543 |
| ROCKWELL | 25 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 20 | 5 | 460 | 0 | 115 | 575 | 423 |
| ROSA PARKS | 27 | 0 | 2 | 1 | 0 | 2 | 1 | 1 | 20 | 10 | 460 | 0 | 230 | 690 | 456 |
| ROSE HILL | 31 | 1 | 2 | 1 | 0 | 1 | 1 | 0 | 25 | 4 | 575 | 12 | 92 | 679 | 571 |
| RUSH | 28 | 0 | 2 | 1 | 0 | 1 | 1 | 0 | 23 | 4 | 529 | 0 | 92 | 621 | 635 |
| SANDBURG | 25 | 0 | 2 | 1 | 1 | 1 | 1 | 0 | 19 | 1 | 437 | 0 | 23 | 460 | 376 |
| SMITH | 26 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 21 | 8 | 483 | 0 | 184 | 667 | 546 |
| THOREAU | 22 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 18 | 3 | 414 | 0 | 69 | 483 | 404 |
| TWAIN | 30 | 1 | 2 | 1 | 0 | 1 | 1 | 0 | 24 | 7 | 552 | 12 | 161 | 725 | 551 |
| WILDER | 23 | 0 | 2 | 1 | 2 | 1 | 0 | 1 | 16 | 8 | 368 | 0 | 184 | 552 | 272 |
| **Totals** | **776** | **4** | **57** | **29** | **14** | **35** | **19** | **5** | **613** | **115** | **14,099** | **48** | **2,645** | **16,792** | **13,506** |
| | | | | | | | | | | | | | | | |
| | | Number of Classrooms | | | | | | | | | | | | | |
| **Middle** | Permanent | Self | Resource | ELL | | | | | Net Permanent | Relocatable | Net Permanent | **Self Contained** | **Relocatable** | **Total** | **OCT 2024** |
| **Schools** | Classrooms | Cont. | Rooms | Rooms | | | | | Classrooms | Classrooms | Classrooms | **Classroom** | **Capacity** | | |
| ENVIRONMENTAL**** | 5 | 0 | 0 | 0 | | | | | 5 | 0 | 125 | 0 | 0 | 125 | 143 |
| EVERGREEN | 38 | 2 | 4 | 1 | | | | | 31 | 13 | 772 | 24 | 324 | 1,120 | 767 |
| FINN HILL**** | 36 | 1 | 1 | 1 | | | | | 33 | 0 | 822 | 12 | 0 | 834 | 667 |
| INGLEWOOD | 54 | 1 | 2 | 1 | | | | | 50 | 2 | 1,245 | 12 | 50 | 1,307 | 1,235 |
| INTERNATIONAL **** | 21 | 0 | 0 | 0 | | | | | 21 | 0 | 523 | 0 | 0 | 523 | 420 |
| KAMIAKIN | 30 | 2 | 1 | 1 | | | | | 26 | 7 | 546 | 24 | 147 | 717 | 575 |
| KIRKLAND**** | 36 | 1 | 1 | 0 | | | | | 34 | 2 | 847 | 12 | 50 | 909 | 753 |
| NORTHSTAR | 4 | 0 | 0 | 0 | | | | | 4 | 0 | 84 | 0 | 0 | 84 | 89 |
| REDMOND **** | 45 | 1 | 0 | 1 | | | | | 43 | 7 | 1,071 | 12 | 174 | 1,257 | 1,010 |
| TIMBERLINE | 39 | 1 | 2 | 1 | | | | | 35 | 0 | 872 | 12 | 0 | 884 | 795 |
| RENAISSANCE | 4 | 0 | 0 | 0 | | | | | 4 | 0 | 84 | 0 | 0 | 84 | 86 |
| ROSE HILL **** | 41 | 1 | 2 | 1 | | | | | 37 | 6 | 921 | 12 | 149 | 1,082 | 904 |
| STELLA SCHOLA | 3 | 0 | 0 | 0 | | | | | 3 | 0 | 75 | 0 | 0 | 75 | 90 |
| **Totals** | **356** | **10** | **13** | **7** | | | | | **326** | **37** | **7,987** | **120** | **894** | **9,001** | **7,534** |
| | | | | | | | | | | | | | | | |
| | | Number of Classrooms | | | | | | | | | | | | | |
| **Senior High** | Permanent | Self | Resource | ELL | | | | | Net Permanent | Relocatable | Net Permanent | **Self Contained** | **Relocatable** | **Total** | **OCT 2024** |
| **Schools** | Classrooms | Cont. | Rooms | Rooms | | | | | Classrooms | Classrooms | Classrooms | **Classroom** | **Capacity** | | |
| EMERSON HIGH | 10 | 0 | 2 | 0 | | | | | 8 | 2 | 179 | 0 | 45 | 224 | 71 |
| EASTLAKE | 96 | 2 | 5 | 1 | | | | | 88 | 0 | 2,337 | 24 | 0 | 2,361 | 2,402 |
| FUTURES | 3 | 0 | 0 | 0 | | | | | 3 | 0 | 67 | 0 | 0 | 67 | 0 |
| JUANITA | 74 | 2 | 3 | 1 | | | | | 68 | 0 | 1,806 | 24 | 0 | 1,830 | 1,685 |
| LAKE WASHINGTON*** | 79 | 1 | 2 | 1 | | | | | 75 | 0 | 1,992 | 12 | 0 | 2,004 | 1,955 |
| REDMOND **** | 73 | 1 | 0 | 1 | | | | | 71 | 8 | 1,886 | 12 | 212 | 2,110 | 2,194 |
| TESLA STEM **** | 24 | 0 | 0 | 0 | | | | | 24 | 0 | 637 | 0 | 0 | 637 | 608 |
| **Totals** | **359** | **6** | **12** | **4** | | | | | **337** | **10** | **8,904** | **72** | **257** | **9,233** | **8,915** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **TOTAL DISTRICT** | **1,491** | **20** | **82** | **40** | **14** | **35** | **19** | **5** | **1,276** | **162** | **30,990** | **240** | **3,796** | **35,026** | **29,955** |
| | | | | | | | | | | | | | | | |
| **Key:** | | | | | | | | | | | | | | | |
| Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students | | | | | | | | | | | | | | | |
| Self-contained rooms have a capacity of 12 | | | | | | | | | | | | | | | |
| Non-modernized secondary schools have standard capacity of 70% | | | | | | | | | | | | | | | |
| ****Modernized secondary schools have standard capacity of 83% | | | | | | | | | | | | | | | |

# Estimated School Impact Fee Calculation
# Based on King County Code 21.A.43

### Single Family Residence ("SFR")

**School Site Acquisition Cost:**

| | Facility Acreage | Cost/ Acre | Facility Size | Site Cost/ Student | Student Factor | Cost/ SFR |
|---|---|---|---|---|---|---|
| Elementary | 7 | $0 | 690 | $0 | 0.3460 | $0 |
| Middle | 15 | $0 | 900 | $0 | 0.1960 | $0 |
| Senior | 30 | $1,600,000 | 1800 | $26,667 | 0.1750 | $4,667 |
| | | | | | **TOTAL** | **$4,667** |

**School Construction Cost:**

| | Percent Permanent | Construction Cost | Facility Size | Bldg. Cost/ Student | Student Factor | Cost/ SFR |
|---|---|---|---|---|---|---|
| Elementary | 97% | | 690 | $0 | 0.3460 | $0 |
| Middle | 97% | | 900 | $0 | 0.1960 | $0 |
| Senior | 97% | $196,751,270 | 1800 | $106,027 | 0.1750 | $18,555 |
| | | | | | **TOTAL** | **$18,555** |

**Temporary Facility Cost:**

| | Percent Temporary | Construction Cost | Facility Size | Bldg. Cost/ Student | Student Factor | Cost/ SFR |
|---|---|---|---|---|---|---|
| Elementary | 3% | | 23 | $0 | 0.3460 | $0 |
| Middle | 3% | | 30 | $0 | 0.1960 | $0 |
| Senior | 3% | $225,000 | 32 | $211 | 0.1750 | $37 |
| | | | | | **TOTAL** | **$37** |

**State Assistance Credit Calculation:**

| | Const Cost Allocation | Sq. Ft./ Student | Funding Assistance | Credit/ Student | Student Factor | Cost/ SFR |
|---|---|---|---|---|---|---|
| Elementary | | 90.0 | 28.79% | $0 | 0.3460 | $0 |
| Middle | | 108.0 | 28.79% | $0 | 0.1960 | $0 |
| Senior | 375.00 | 130.0 | 28.79% | $14,035 | 0.1750 | $2,456 |
| | | | | | **TOTAL** | **$2,456** |

# Estimated School Impact Fee Calculation
# Based on King County Code 21.A.43

**Single Family Residence ("SFR")**

**Tax Payment Credit Calculation:**

| | |
|---|---|
| Average SFR Assessed Value | $1,488,912 |
| Current Capital Levy Rate (2025)/$1000 | $0.52 |
| Annual Tax Payment | $776.20 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.15% |
| Present Value of Revenue Stream | $6,249 |

**Impact Fee Summary for Single Family Residence:**

| | |
|---|---|
| Site Acquisition Cost | $4,667 |
| Permanent Facility Cost | $18,555 |
| Temporary Facility Cost | $37 |
| State Assistance Credit | ($2,456) |
| Tax Payment Credit | ($6,249) |
| Sub-Total | $14,553 |
| 50% Local Share | $7,277 |
| **SFR Impact Fee** | **$7,277** |

# Estimated School Impact Fee Calculation
# Based on King County Code 21.A.43

## Multiple Family Residence ("MFR")

**School Site Acquisition Cost:**

| | Facility Acreage | Cost/ Acre | Facility Size | Site Cost/ Student | Student Factor | Cost/ MFR |
|---|---|---|---|---|---|---|
| Elementary | 7 | $0 | 690 | $0 | 0.0410 | $0 |
| Middle | 15 | $0 | 900 | $0 | 0.0170 | $0 |
| Senior | 30 | $1,600,000 | 1800 | $26,667 | 0.0170 | $453 |
| | | | | | **TOTAL** | **$453** |

**School Construction Cost:**

| | Percent Permanent | Construction Cost | Facility Size | Bldg. Cost/ Student | Student Factor | Cost/ MFR |
|---|---|---|---|---|---|---|
| Elementary | 97% | $0 | 690 | $0 | 0.0410 | $0 |
| Middle | 97% | $0 | 900 | $0 | 0.0170 | $0 |
| Senior | 97% | $196,751,270 | 1800 | $106,027 | 0.0170 | $1,802 |
| | | | | | **TOTAL** | **$1,802** |

**Temporary Facility Cost:**

| | Percent Temporary | Construction Cost | Facility Size | Bldg. Cost/ Student | Student Factor | Cost/ MFR |
|---|---|---|---|---|---|---|
| Elementary | 3% | | 23 | $0 | 0.0410 | $0 |
| Middle | 3% | | 30 | $0 | 0.0170 | $0 |
| Senior | 3% | $225,000 | 32 | $211 | 0.0170 | $4 |
| | | | | | **TOTAL** | **$4** |

**State Assistance Credit Calculation:**

| | Const Cost Allocation | Sq. Ft./ Student | Funding Assistance | Credit/ Student | Student Factor | Cost/ MFR |
|---|---|---|---|---|---|---|
| Elementary | 0.00 | 90.0 | 28.79% | $0 | 0.0410 | $0 |
| Middle | 0.00 | 108.0 | 28.79% | $0 | 0.0170 | $0 |
| Senior | 375.00 | 130.0 | 28.79% | $14,035 | 0.0170 | $239 |
| | | | | | **TOTAL** | **$239** |

# Estimated School Impact Fee Calculation
# Based on King County Code 21.A.43

### Multiple Family Residence ("MFR")

**Tax Payment Credit Calculation:**

| | |
|---|---|
| Average MFR Assessed Value | $400,434 |
| Current Capital Levy Rate (2025)/$1000 | $0.52 |
| Annual Tax Payment | $208.75 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.15% |
| Present Value of Revenue Stream | $1,681 |

**Impact Fee Summary for Multiple Family Residence:**

| | |
|---|---|
| Site Acquisition Cost | $453 |
| Permanent Facility Cost | $1,802 |
| Temporary Facility Cost | $4 |
| State Assistance Credit | ($239) |
| Tax Payment Credit | ($1,681) |
| Sub-Total | $340 |
| 50% Local Share | $170 |
| **MFR Impact Fee** | **$170** |

# 2024 MITIGATION DEVELOPMENT SUMMARY
## STUDENT GENERATION FACTORS
Five Year History

| SINGLE FAMILY DEVELOPMENTS | CITY/ COUNTY | # PLANNED | # COMPL. | # OCCUP. | 2025 STUDENTS ELEM | MIDDLE | SENIOR | TOTAL | 2025 RATIO ELEM | MIDDLE | SENIOR | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Astera | S | 25 | 25 | 25 | 13 | 11 | 9 | 33 | 0.520 | 0.440 | 0.360 | 1.320 |
| Bridgewood Estates | K | 35 | 35 | 35 | 16 | 5 | 3 | 24 | 0.457 | 0.143 | 0.086 | 0.686 |
| Canterbury Park | S | 115 | 115 | 115 | 52 | 28 | 34 | 114 | 0.452 | 0.243 | 0.296 | 0.991 |
| Encore Rose Hill | K | 27 | 27 | 27 | 15 | 11 | 12 | 38 | 0.556 | 0.407 | 0.444 | 1.407 |
| Ferncroft Community | S | 13 | 13 | 13 | 6 | 2 | 1 | 9 | 0.462 | 0.154 | 0.077 | 0.692 |
| Finn Meadows | K | 10 | 10 | 10 | 1 | 0 | 1 | 2 | 0.100 | 0.000 | 0.100 | 0.200 |
| Gabrielle's Lane | S | 14 | 14 | 14 | 4 | 2 | 2 | 8 | 0.286 | 0.143 | 0.143 | 0.571 |
| Hale / Larkin | R | 20 | 20 | 20 | 9 | 2 | 1 | 12 | 0.450 | 0.100 | 0.050 | 0.600 |
| Kensington Enclave | S | 43 | 43 | 43 | 20 | 12 | 8 | 40 | 0.465 | 0.279 | 0.186 | 0.930 |
| Kensington Lane | R | 13 | 13 | 13 | 7 | 4 | 3 | 14 | 0.538 | 0.308 | 0.231 | 1.077 |
| Monarch Lane / Monarch Ridge | KC | 68 | 68 | 68 | 28 | 15 | 10 | 53 | 0.412 | 0.221 | 0.147 | 0.779 |
| Sequoia Glen - Chablis | R | 24 | 24 | 24 | 2 | 5 | 6 | 13 | 0.083 | 0.208 | 0.250 | 0.542 |
| Silvana Heights | K | 12 | 12 | 12 | 3 | 0 | 0 | 3 | 0.250 | 0.000 | 0.000 | 0.250 |
| Stone Creek | S | 35 | 35 | 35 | 2 | 0 | 0 | 2 | 0.057 | 0.000 | 0.000 | 0.057 |
| Stratford | K | 20 | 20 | 20 | 3 | 3 | 2 | 8 | 0.150 | 0.150 | 0.100 | 0.400 |
| Stratmoor | S | 21 | 21 | 21 | 8 | 5 | 2 | 15 | 0.381 | 0.238 | 0.095 | 0.714 |
| The Bridges | K | 27 | 27 | 27 | 1 | 0 | 0 | 1 | 0.037 | 0.000 | 0.000 | 0.037 |
| Versant | R | 24 | 24 | 24 | 5 | 3 | 3 | 11 | 0.208 | 0.125 | 0.125 | 0.458 |
| Vintners Place | K | 35 | 35 | 35 | 3 | 3 | 1 | 7 | 0.086 | 0.086 | 0.029 | 0.200 |
| Woodhaven II | KC | 20 | 20 | 20 | 10 | 7 | 7 | 24 | 0.500 | 0.350 | 0.350 | 1.200 |
| TOTALS | | 601 | 601 | 601 | 208 | 118 | 105 | 431 | 0.346 | 0.196 | 0.175 | 0.717 |

# 2024 MITIGATION DEVELOPMENT SUMMARY
## STUDENT GENERATION FACTORS
Five Year History

| MULTI-FAMILY DEVELOPMENTS | CITY/ COUNTY | # OF UNITS | % OCCUP/ # COMPL. | # OCCUP. | 2025 STUDENTS ELEM | 2025 STUDENTS MIDDLE | 2025 STUDENTS SENIOR | 2025 STUDENTS TOTAL | ELEM | MIDDLE | SENIOR | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 66 Degrees Townhomes | R | 17 | 17 | 17 | 1 | 0 | 0 | 1 | 0.059 | 0.000 | 0.000 | 0.059 |
| 9040 Juanita Apartments | K | 12 | 100% | 12 | 1 | 1 | 0 | 2 | 0.083 | 0.083 | 0.000 | 0.167 |
| Aspect Apartments | K | 406 | 94% | 382 | 1 | 0 | 1 | 2 | 0.003 | 0.000 | 0.003 | 0.005 |
| Aurea Townhomes | S | 41 | 41 | 41 | 10 | 7 | 5 | 22 | 0.244 | 0.171 | 0.122 | 0.537 |
| Avalon Redmond Campus | R | 214 | 98% | 210 | 10 | 3 | 2 | 15 | 0.048 | 0.014 | 0.010 | 0.071 |
| Bloom - Rose Hill Apartments | K | 135 | 95% | 128 | 1 | 3 | 1 | 5 | 0.008 | 0.023 | 0.008 | 0.039 |
| Boardwalk Apartments | K | 171 | 90% | 154 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Bower Apartments | K | 339 | 95% | 322 | 4 | 1 | 5 | 10 | 0.012 | 0.003 | 0.016 | 0.031 |
| Centre Cottage Condominiums | R | 33 | 33 | 29 | 1 | 0 | 0 | 1 | 0.034 | 0.000 | 0.000 | 0.034 |
| Crosswater Condos | K | 16 | 16 | 16 | 4 | 1 | 0 | 5 | 0.250 | 0.063 | 0.000 | 0.313 |
| Eastline Grand Apartments | R | 311 | 62% | 193 | 6 | 0 | 2 | 8 | 0.031 | 0.000 | 0.010 | 0.041 |
| Edge Apartments | R | 104 | 98% | 102 | 3 | 0 | 0 | 3 | 0.029 | 0.000 | 0.000 | 0.029 |
| Grata Apartments | K | 125 | 100% | 125 | 9 | 6 | 10 | 25 | 0.072 | 0.048 | 0.080 | 0.200 |
| Horizon / Polaris at Together Center | R | 280 | 96% | 270 | 68 | 34 | 25 | 127 | 0.252 | 0.126 | 0.093 | 0.470 |
| HUE Apartments | R | 93 | 68% | 63 | 1 | 0 | 1 | 2 | 0.016 | 0.000 | 0.016 | 0.032 |
| Jade Residences Condominiums | K | 136 | 136 | 136 | 1 | 0 | 1 | 2 | 0.007 | 0.000 | 0.007 | 0.015 |
| North Totem Lake Apartments | K | 244 | 97% | 237 | 3 | 1 | 1 | 5 | 0.013 | 0.004 | 0.004 | 0.021 |
| Magnolia at Moss Bay Townhomes | K | 13 | 13 | 13 | 3 | 0 | 0 | 3 | 0.231 | 0.000 | 0.000 | 0.231 |
| Modera Redmond Apartments | R | 300 | 94% | 282 | 7 | 0 | 1 | 8 | 0.025 | 0.000 | 0.004 | 0.028 |
| Parkside Condos | K | 33 | 33 | 33 | 3 | 0 | 0 | 3 | 0.091 | 0.000 | 0.000 | 0.091 |
| Parque Kirkland Apartments | K | 70 | 96% | 67 | 1 | 0 | 1 | 2 | 0.015 | 0.000 | 0.015 | 0.030 |
| Plaza Apartments | K | 113 | 90% | 102 | 1 | 0 | 2 | 3 | 0.010 | 0.000 | 0.020 | 0.029 |
| Porch and Park Apartments | R | 106 | 84% | 89 | 6 | 2 | 0 | 8 | 0.067 | 0.022 | 0.000 | 0.090 |
| Radiate Apartments | R | 360 | 94% | 338 | 7 | 1 | 2 | 10 | 0.021 | 0.003 | 0.006 | 0.030 |
| Spectra Apartments | R | 450 | 87% | 392 | 11 | 5 | 10 | 26 | 0.028 | 0.013 | 0.026 | 0.066 |
| Steeple Rock Condos | K | 15 | 11 | 4 | 1 | 2 | 0 | 3 | 0.250 | 0.500 | 0.000 | 0.750 |
| Talisman Apartments | R | 286 | 85% | 243 | 6 | 6 | 1 | 13 | 0.025 | 0.025 | 0.004 | 0.053 |
| The Pines Apartments | K | 140 | 89% | 125 | 3 | 1 | 2 | 6 | 0.024 | 0.008 | 0.016 | 0.048 |
| The Piper | R | 284 | 43% | 122 | 4 | 2 | 0 | 6 | 0.033 | 0.016 | 0.000 | 0.049 |
| Windsor Apartments | K | 409 | 97% | 397 | 11 | 2 | 4 | 17 | 0.028 | 0.005 | 0.010 | 0.043 |
| Vella Apartments | K | 141 | 94% | 133 | 1 | 0 | 0 | 1 | 0.008 | 0.000 | 0.000 | 0.008 |
| Verdant Townhomes | K | 10 | 10 | 10 | 1 | 0 | 0 | 1 | 0.100 | 0.000 | 0.000 | 0.100 |
| Verez Townhomes | K | 82 | 82 | 82 | 6 | 2 | 0 | 8 | 0.073 | 0.024 | 0.000 | 0.098 |
| Woodlands Reserve Townhomes | K | 31 | 31 | 31 | 7 | 5 | 4 | 16 | 0.226 | 0.161 | 0.129 | 0.516 |
| TOTALS | | 5,520 | | 4,899 | 203 | 85 | 81 | 369 | 0.041 | 0.017 | 0.017 | 0.075 |

***Peter Kirk Elementary School***

| ***690 student capacity*** | |
|---|---|
| Construction Cost<br>(bid 2018, actual const. costs) | $38,231,000 |
| Projected Construction Cost in 2026 @ 690 student capacity @ 5% per year | $56,484,600 |
| | |

***Timberline Middle School***

| ***900 student capacity*** | |
|---|---|
| Construction Cost<br>(bid 2017, actual const. costs) | $61,623,000 |
| Projected Construction Cost in 2026 @ 900 student capacity @ 5% per year | $95,597,500 |
| | |

***Juanita High School***

| ***1,800 student capacity*** | |
|---|---|
| Construction Cost<br>(bid 2018 actual const. costs) | $133,169,000 |
| Projected Construction Cost in 2026 @ 1,800 student capacity @ 5% per year | $196,751,270 |
| | |

## Six-Year Enrollment Projections

| | *2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|
| **District Boundary Births**** | 2,321 | 2,318 | 2,188 | 2,189 | 2,117 | 2,120 | 2,146 |
| change | (48) | (3) | (130) | 1 | (72) | 3 | 26 |
| **Kindergarten *** ** | 1,901 | 1,921 | 1,848 | 1,871 | 1,831 | 1,844 | 1,867 |
| **Grade 1 **** ** | 2,046 | 2,075 | 2,100 | 2,020 | 2,046 | 2,002 | 2,016 |
| **Grade 2** | 2,302 | 2,092 | 2,122 | 2,147 | 2,065 | 2,092 | 2,047 |
| **Grade 3** | 2,479 | 2,330 | 2,117 | 2,148 | 2,173 | 2,090 | 2,117 |
| **Grade 4** | 2,420 | 2,490 | 2,340 | 2,127 | 2,157 | 2,183 | 2,100 |
| **Grade 5** | 2,391 | 2,425 | 2,495 | 2,346 | 2,133 | 2,160 | 2,189 |
| **Grade 6** | 2,513 | 2,369 | 2,401 | 2,466 | 2,310 | 2,103 | 2,118 |
| **Grade 7** | 2,472 | 2,522 | 2,377 | 2,409 | 2,474 | 2,318 | 2,110 |
| **Grade 8** | 2,403 | 2,488 | 2,538 | 2,393 | 2,425 | 2,490 | 2,333 |
| **Grade 9** | 2,511 | 2,421 | 2,505 | 2,554 | 2,408 | 2,440 | 2,505 |
| **Grade 10** | 2,366 | 2,536 | 2,445 | 2,529 | 2,578 | 2,432 | 2,464 |
| **Grade 11** | 2,367 | 2,331 | 2,482 | 2,400 | 2,476 | 2,520 | 2,388 |
| **Grade 12** | 2,483 | 2,494 | 2,458 | 2,606 | 2,526 | 2,600 | 2,643 |
| **Total Enrollment** | 30,654 | 30,494 | 30,228 | 30,016 | 29,602 | 29,274 | 28,897 |
| **Yearly Change** | | (160) | (266) | (212) | (414) | (328) | (377) |
| **Yearly Change** | | -0.52% | -0.87% | -0.70% | -1.38% | -1.11% | -1.29% |
| **Cumulative Increase** | | **(160)** | **(426)** | **(638)** | **(1,052)** | **(1,380)** | **(1,757)** |

* Number of Individual Students (10/1/24 Headcount).

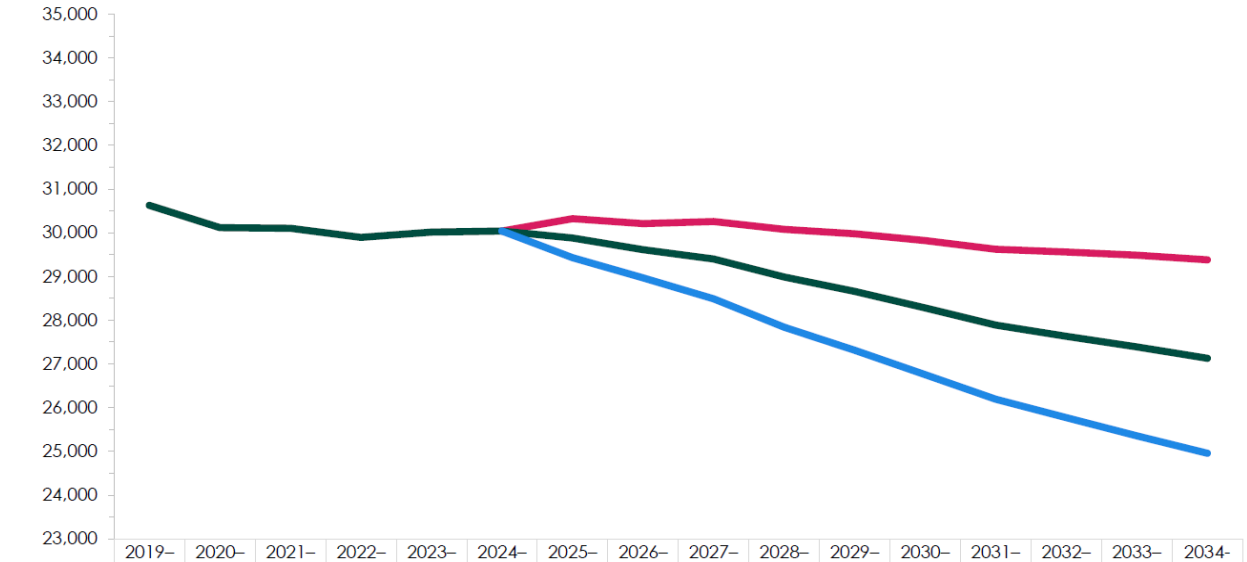
** District Live Births estimated. 2028 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 83%-87% of District Live Births plus anticipated developments.

**** First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

Source: Flo Analytics

## Ten-Year Low, Medium, High Enrollment Forecast




| | 2019–20 | 2020–21 | 2021–22 | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 | 2029–30 | 2030–31 | 2031–32 | 2032–33 | 2033–34 | 2034-35 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| High | | | | | | 30,039 | 30,322 | 30,207 | 30,257 | 30,076 | 29,978 | 29,822 | 29,624 | 29,562 | 29,488 | 29,381 |
| Middle | 30,626 | 30,115 | 30,103 | 29,896 | 30,015 | 30,039 | 29,879 | 29,613 | 29,401 | 28,987 | 28,659 | 28,282 | 27,886 | 27,633 | 27,388 | 27,129 |
| Low | | | | | | 30,039 | 29,428 | 28,971 | 28,489 | 27,840 | 27,312 | 26,755 | 26,191 | 25,769 | 25,356 | 24,957 |

Source: Flo Analytics

# Enrollment History *

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|---|---|---|---|---|
| **District Boundary Births **** | 2,433 | 2,457 | 2,577 | 2,512 | 2,545 | 2,562 | 2,661 | 2,512 | 2,294 | 2,334 |
| **Kindergarten / Live Birth** | 90.34% | 94.79% | 86.77% | 93.27% | 92.69% | 82.59% | 80.72% | 80.02% | 82.82% | 81.45% |
| | | | | | | | | | **Period Average** | **86.55%** |
| **Kindergarten** | 2,198 | 2,329 | 2,236 | 2,343 | 2,359 | 2,116 | 2,148 | 2,010 | 1,900 | 1,901 |
| **Grade 1** | 2,292 | 2,537 | 2,503 | 2,474 | 2,646 | 2,429 | 2,358 | 2,346 | 2,240 | 2,046 |
| **Grade 2** | 2,405 | 2,414 | 2,585 | 2,598 | 2,595 | 2,578 | 2,395 | 2,362 | 2,437 | 2,302 |
| **Grade 3** | 2,363 | 2,492 | 2,465 | 2,587 | 2,667 | 2,511 | 2,503 | 2,363 | 2,408 | 2,479 |
| **Grade 4** | 2,315 | 2,427 | 2,536 | 2,479 | 2,638 | 2,564 | 2,419 | 2,509 | 2,383 | 2,420 |
| **Grade 5** | 2,258 | 2,349 | 2,470 | 2,478 | 2,473 | 2,574 | 2,463 | 2,412 | 2,523 | 2,391 |
| **Grade 6** | 2,213 | 2,270 | 2,329 | 2,468 | 2,543 | 2,398 | 2,472 | 2,377 | 2,444 | 2,513 |
| **Grade 7** | 2,114 | 2,258 | 2,301 | 2,298 | 2,460 | 2,472 | 2,364 | 2,429 | 2,382 | 2,472 |
| **Grade 8** | 2,002 | 2,121 | 2,229 | 2,303 | 2,342 | 2,399 | 2,437 | 2,335 | 2,449 | 2,403 |
| **Grade 9** | 1,999 | 2,002 | 2,083 | 2,174 | 2,287 | 2,279 | 2,352 | 2,404 | 2,324 | 2,511 |
| **Grade 10** | 1,961 | 2,022 | 2,023 | 2,088 | 2,210 | 2,280 | 2,273 | 2,375 | 2,415 | 2,366 |
| **Grade 11** | 1,780 | 1,896 | 1,869 | 1,850 | 1,995 | 2,117 | 2,206 | 2,222 | 2,349 | 2,367 |
| **Grade 12** | 1,930 | 1,889 | 1,941 | 1,842 | 1,885 | 1,972 | 2,158 | 2,278 | 2,357 | 2,483 |
| **Total Enrollment** | 27,830 | 29,006 | 29,570 | 29,982 | 31,100 | 30,689 | 30,548 | 30,422 | 30,611 | 30,654 |
| **Yearly Change** | | 1,176 | 564 | 412 | 1,118 | (411) | (141) | (126) | 189 | 43 |

* October 1st Headcount
** Number indicates actual births 5 years prior to enrollment year.

| | |
|---|---|
| **Average increase in the number of students per year** | **314** |
| **Total increase for period** | **2,824** |
| **Percentage increase for period** | **10%** |
| **Average yearly increase** | **1.13%** |

**2024-25 Inventory and Capacities of Existing Schools**

| * | Juanita Area | Address | Total Capacity** | Net Avail Capacity** |
|---|---|---|---|---|
| 25 | Frost Elementary | 11801 NE 140th | 644 | 529 |
| 03 | Juanita Elementary | 9635 NE 132nd | 529 | 322 |
| 04 | Keller Elementary | 13820 108th NE | 506 | 391 |
| 26 | Muir Elementary | 14012 132nd NE | 575 | 460 |
| 13 | Discovery Community | 12801 84th NE | 69 | 69 |
| 06 | Sandburg Elementary | 12801 84th NE | 598 | 460 |
| 02 | Thoreau Elementary | 8224 NE 138th | 575 | 483 |
| 60 | Environmental & Adventure | 8040 NE 132nd | 125 | 125 |
| 63 | Finn Hill Middle School | 8040 NE 132nd | 896 | 834 |
| 67 | Kamiakin Middle School | 14111 132nd NE | 777 | 717 |
| 82 | Juanita High School | 10601 NE 132nd | 1,965 | 1,830 |
| | **Kirkland Area** | | | |
| 07 | Bell Elementary | 11212 NE 112th | 690 | 460 |
| 11 | Community School | 11133 NE 65th | 69 | 69 |
| 16 | Franklin Elementary | 12434 NE 60th | 782 | 667 |
| 09 | Kirk Elementary | 1312 6th Street | 782 | 667 |
| 10 | Lakeview Elementary | 10400 NE 68th | 644 | 529 |
| 15 | Rose Hill Elementary | 8044 128th NE | 805 | 679 |
| 18 | Rush Elementary | 6101 152nd NE | 736 | 621 |
| 14 | Twain Elementary | 9525 130th NE | 851 | 725 |
| 79 | International Community Schoo | 11133 NE 65th | 523 | 523 |
| 65 | Kirkland Middle School | 430 18th Avenue | 946 | 909 |
| 76 | Northstar Middle School | 12033 NE 80th | 84 | 84 |
| 69 | Rose Hill Middle School | 13505 NE 75th | 1,170 | 1,082 |
| 61 | Stella Schola Middle School | 13505 NE 75th | 75 | 75 |
| 80 | Emerson High | 10903 NE 53rd St | 269 | 224 |
| 84 | Lake Washington High | 12033 NE 80th | 2,098 | 2,004 |
| | **Redmond Area** | | | |
| 53 | Alcott Elementary | 4213 228th NE | 874 | 759 |
| 19 | Audubon Elementary | 3045 180th NE | 575 | 460 |
| 28 | Clara Barton Elementary | 12101 172nd Ave NE | 782 | 667 |
| 46 | Dickinson Elementary | 7040 208th NE | 621 | 483 |
| 24 | Einstein Elementary | 18025 NE 116th | 575 | 483 |
| 31 | Ella Baker Elementary | 9595 Eastridge Dr. NE | 782 | 667 |
| 45 | Explorer Community School | 7040 208th NE | 92 | 92 |
| 22 | Mann Elementary | 17001 NE 104th | 598 | 483 |
| 23 | Redmond Elementary | 16800 NE 80th | 897 | 760 |
| 21 | Rockwell Elementary | 11125 162nd NE | 690 | 575 |
| 41 | Rosa Parks Elementary | 22845 NE Cedar Park Crescent | 851 | 690 |
| 32 | Wilder Elementary | 22130 NE 133rd | 713 | 552 |
| 74 | Evergreen Middle School | 6900 208th NE | 1,270 | 1,120 |
| 71 | Redmond Middle School | 10055 166th NE | 1,295 | 1,257 |
| 85 | Redmond High School | 17272 NE 104th | 2,151 | 2,110 |
| 87 | Tesla STEM High School | 400 228th Ave NE | 637 | 637 |
| | **Sammamish Area** | | | |
| 54 | Blackwell Elementary | 3225 205th PL NE | 621 | 529 |
| 52 | Carson Elementary | 1035 244th Ave NE | 713 | 529 |
| 57 | McAuliffe Elementary | 23823 NE 22nd | 690 | 598 |
| 58 | Mead Elementary | 1725 216th NE | 782 | 667 |
| 56 | Smith Elementary | 23305 NE 14th | 782 | 667 |
| 77 | Inglewood Middle School | 24120 NE 8th | 1,395 | 1,307 |
| 78 | Renaissance | 400 228th NE | 84 | 84 |
| 72 | Timberline Middle School | 9900 Redmond Ridge Drive | 971 | 884 |
| 86 | Eastlake High School | 400 228TH NE | 2,550 | 2,361 |

* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

** Note: ' "Total Capacity" = Total permanent/portable capacity as constructed
(Total Capacity does not account for space used by special programs)

"Net Available Capacity" = Total Capacity minus uses for special programs
(Net Available Capacity accounts for space used by special programs)

# Inventory of Undeveloped Land

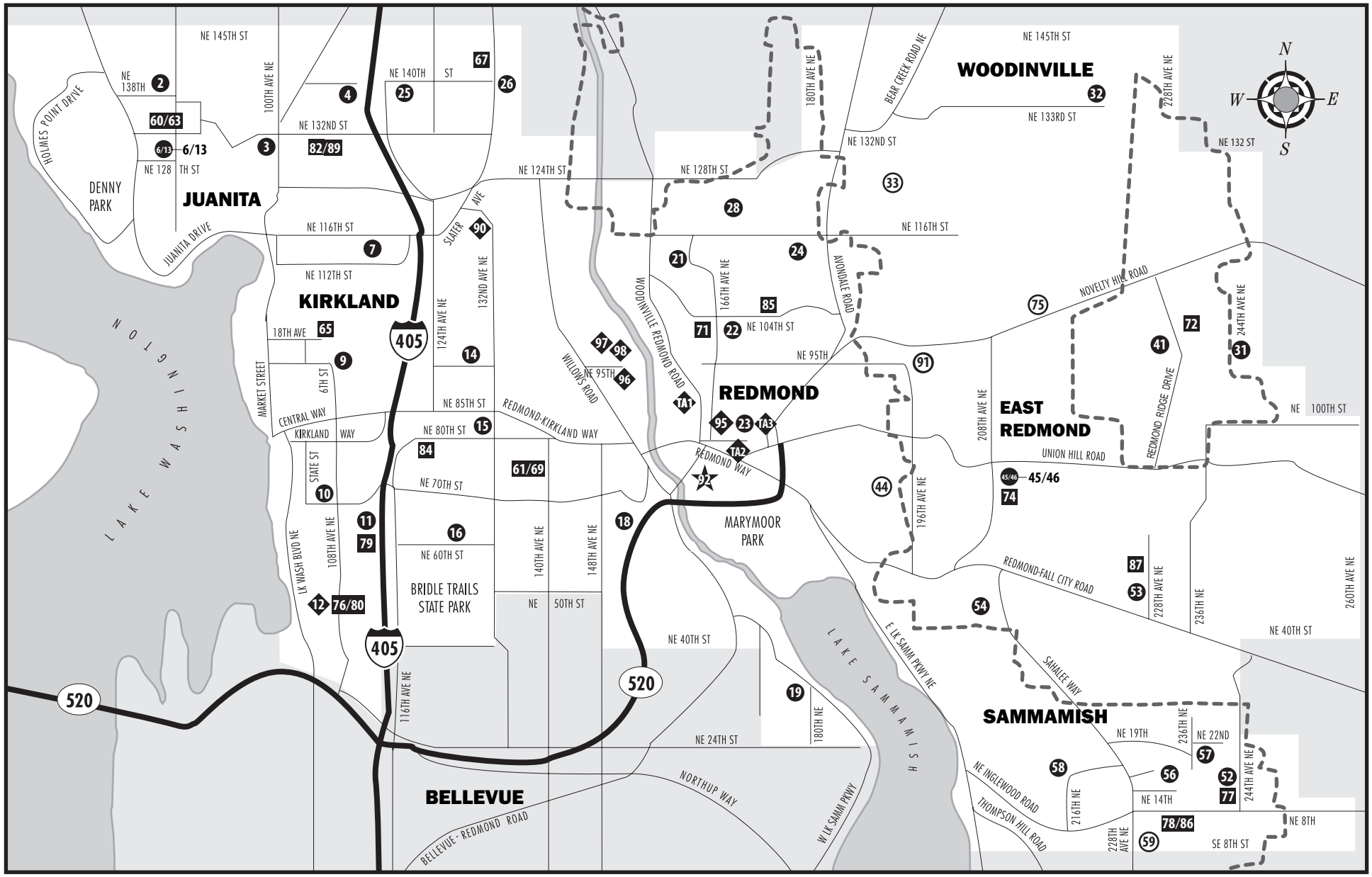
| Area | Site # | Acreage | Address | Jurisdiction | Status |
|---|---|---|---|---|---|
| **Juanita** | None | | | | |
| **Kirkland** | None | | | | |
| **Redmond** | 33 | 20.0 | 194th NE/NE 122nd | King County | No School Use[1] |
| | 75 | 37.8 | 22000 Novelty Hill Road | King County | In Reserve[2] |
| | 91 | 26.9 | NE 95th and 196th Ave NE | King County | No School Use[1] |
| | 44 | 25.4 | 188th Ave NE and NE 70th | Redmond | In Reserve |
| **Sammamish** | 59 | 15.5 | Main and 228th NE | Sammamish | In Reserve |

**King County School Siting Task Force Findings:**

| | |
|---|---|
| Site 33 | 20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value. |
| Site 75 | 37.8 acres located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The district must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the district can use the site for a "small (5 acre) environmental school" while placing the remainder of the use into permanent conservation. |
| Site 91 | 26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed. |

[1] Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.
[2] Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

# LAKE WASHINGTON SCHOOL DISTRICT




*This map is intended to show general district boundaries. For more information call the* ***LWSD Transportation Department at (425) 936-1120.***

Updated 1/9/23

**SYMBOL CODES:**

| RESOURCE CENTER/ ADMINISTRATION | ELEMENTARY SCHOOLS | MIDDLE SCHOOLS | HIGH SCHOOLS | OTHER PROGRAMS | UNDEVELOPED PROPERTIES | URBAN GROWTH BOUNDARY LINE |
|---|---|---|---|---|---|---|
| ★ | ● | ■ | ■ | ◆ | ○ | - - - - - |

## Projected Permanent Capacity to House Students

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|
| **Permanent Capacity** | 31,230 | | | | | | |
| Addition - Finn Hill Middle School | | | | | | | |
| Addition - Kirkland Middle School | | | | | | | |
| Addition - Redmond Middle School | | | | | | | |
| Rebuild/Enlarge - Rockwell Elementary | | | 252 | | | | |
| Addition - Eastlake High School | | | 300 | | | | |
| Addition - Redmond High School | | | 300 | | | | |
| Rebuild/Enlarge - Emerson High School | | | | 166 | | | |
| Rebuild/Enlarge - Alcott Elementary School | | | | 207 | | | |
| Rebuild/Enlarge - Kamiakin Middle School | | | | | | 330 | |
| Permanent Capacity Subtotal | 31,230 | 31,230 | 32,082 | 32,455 | 32,455 | 32,785 | 32,785 |
| Total Enrollment | 30,654 | 30,494 | 30,228 | 30,016 | 29,602 | 29,274 | 28,897 |
| **Permanent Surplus/(Deficit) without Projects** | **576** | **736** | **1,002** | **1,214** | **1,628** | **1,956** | **2,333** |
| **Permanent Surplus / (Deficit) with Projects** | **576** | **736** | **1,854** | **2,439** | **2,853** | **3,511** | **3,888** |

** Projects that are not funded

## Six-Year Finance Plan

| Fiscal Year * | | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | State | Local ^ |
|---|---|---|---|---|---|---|---|---|---|---|
| **2022 Levy Projects (voter approved)** | | | | | | | | | | |
| **Site 63** | **Addition - Finn Hill Middle School** | 17,500 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 17,500 |
| **Site 65** | **Addition - Kirkland Middle School** | 15,900 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |
| **Site 71** | **Addition - Redmond Middle School** | 17,200 | 0 | 0 | 0 | 0 | 0 | 17,200 | 0 | 17,200 |
| **Site 21** | **Rebuild/Enlarge - Rockwell Elementary** | 57,410,000 | 5,330,000 | 80,000 | 0 | 0 | 0 | 62,820,000 | 0 | 62,820,000 |
| **Site 86** | **Addition - Eastlake High School** | 25,770,000 | 1,710,000 | 40,000 | 0 | 0 | 0 | 27,520,000 | 0 | 27,520,000 |
| **Site 85** | **Addition - Redmond High School** | 30,050,000 | 2,050,000 | 40,000 | 0 | 0 | 0 | 32,140,000 | 0 | 32,140,000 |
| **Site 80** | **Rebuild/Enlarge - Emerson High School** | 9,690,000 | 47,130,000 | 5,330,000 | 70,000 | 0 | 0 | 62,220,000 | 0 | 62,220,000 |
| **2024 Levy Projects (voter approved)** | | | | | | | | | | |
| **Site 53** | **Rebuild/Enlarge - Alcott Elementary** | 16,670,000 | 61,590,000 | 5,810,000 | 350,000 | 0 | 0 | 84,420,000 | 0 | 84,420,000 |
| **Site 56** | **Rebuild/Enlarge - Smith Elementary** | 0 | 0 | 0 | 3,240,000 | 22,680,000 | 83,800,000 | 109,720,000 | 0 | 109,720,000 |
| **Site 74** | **Rebuild/Enlarge - Evergreen Middle School** | 0 | 0 | 0 | 17,890,000 | 68,830,000 | 97,890,000 | 184,610,000 | 0 | 184,610,000 |
| **Site 67** | **Rebuild/Enlarge - Kamiakin Middle School** | 0 | 15,350,000 | 59,030,000 | 83,950,000 | 12,700,000 | 2,970,000 | 174,000,000 | 0 | 174,000,000 |
| **Relocatable Classrooms (as needed)** | | | | | | | | | | |
| | **Relocatables** | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | 8,100,000 | 0 | 8,100,000 |
| **Property Acquisition** | | | | | | | | | | |
| | **Land** | | | | | | | TBD | | TBD |
| **TOTALS** | | **$140,990,600** | **$134,510,000** | **$71,680,000** | **$106,850,000** | **$105,560,000** | **$186,010,000** | **$745,600,600** | **$0** | **$745,600,600** |

* Fiscal year is from September of the year stated through August of the following year (e.g. "2025" means "September 2025 through August 2026").

** Reflects unfunded projects but are shown because of need.

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

# Six-Year Capital Facilities Plan 2024-2025 through 2030-2031

**June 2025**

Kent School District No. 415
12033 SE 256th Street
Kent, Washington 98030-6643
(253) 373-7526

**BOARD of DIRECTORS**

**Ms. Meghin Margel, President**
**Mr. Donald Cook, Vice President**
**Mr. Tim Clark, Legislative Representative**
**Mr. Andy Song, Director**
**Ms. Teresa Gregory, Director**

**ADMINISTRATION**

Israel Vela
Superintendent of Schools

Dr. Wade Barringer, Deputy Superintendent
Dave Bussard, Executive Director Operations
Raul Parungao, Executive Director of Finance
Gordon Cook, Director of Facilities
Brett Scribner, Assistant Director Capital Projects

# Six-Year Capital Facilities Plan

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# I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2025 for the 2024-2025 school year. This annual update of the Plan reflects no new major capital projects.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, considering a longer or shorter period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn, and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to the cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee- implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Functional capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the interim capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional interim capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI *(See Table 1)*.

The District's standard of service, enrollment history and projections, and use of interim facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the interim use of portables.

This Plan currently represents projects in progress funded primarily by the Kent School District's 2016 Bond, the 2018 Capital Levy, and our newly passed 2024 Capital and Tech Levy. Additional information about these projects can be found on the District's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, our capacity and enrollment projections, the District will stay current with non-collection of student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2025 Capital Facilities Plan).

# KENT SCHOOL DISTRICT No. 415
# ENROLLMENT HISTORY

**King County Live Births**

| Description/Year | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|---|---|---|
| King County Live Births | 24,630 | 25,032 | 24,910 | 25,348 | 25,487 | 26,011 | 25,274 | 24,337 | 24,090 | 23,638 |
| Increase/(Decrease) | | 402 | (122) | 438 | 139 | 524 | (737) | (937) | (247) | (452) |
| Kindergarten/Birth (%) | 8.3% | 8.0% | 8.2% | 7.8% | 7.9% | 6.5% | 7.3% | 7.7% | 7.3% | 7.7% |

Source: https://doh.wa.gov/data-and-statistical-reports/washington-tracking-network-wtn/county-all-births-dashboard

**Enrollment**

| Grade/Fiscal Year | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---|---|---|---|---|---|---|---|---|---|---|
| K | 2,045 | 2,013 | 2,037 | 1,989 | 2,010 | 1,703 | 1,836 | 1,874 | 1,761 | 1,811 |
| 1 | 2,131 | 2,067 | 2,056 | 2,061 | 2,036 | 1,882 | 1,768 | 1,945 | 1,931 | 1,793 |
| 2 | 2,163 | 2,163 | 2,077 | 2,008 | 2,091 | 1,980 | 1,818 | 1,840 | 1,965 | 1,958 |
| 3 | 2,176 | 2,195 | 2,143 | 2,043 | 1,995 | 2,001 | 1,938 | 1,887 | 1,878 | 1,970 |
| 4 | 2,089 | 2,195 | 2,218 | 2,118 | 2,038 | 1,912 | 1,924 | 1,953 | 1,924 | 1,945 |
| 5 | 1,958 | 2,103 | 2,189 | 2,170 | 2,120 | 1,937 | 1,872 | 1,953 | 1,973 | 1,924 |
| 6 | 2,058 | 1,952 | 2,119 | 2,184 | 2,164 | 2,024 | 1,893 | 1,962 | 1,948 | 1,928 |
| 7 | 1,974 | 2,021 | 1,922 | 2,044 | 2,166 | 2,010 | 1,925 | 1,906 | 1,949 | 1,951 |
| 8 | 2,100 | 2,021 | 2,043 | 1,882 | 2,073 | 2,086 | 1,937 | 1,956 | 1,922 | 1,936 |
| 9 | 2,093 | 2,105 | 2,006 | 2,003 | 1,888 | 2,001 | 2,042 | 2,010 | 1,955 | 1,922 |
| 10 | 2,165 | 2,099 | 2,080 | 1,946 | 2,034 | 1,811 | 1,959 | 2,048 | 2,000 | 1,947 |
| 11 | 1,818 | 1,865 | 1,823 | 1,732 | 1,663 | 1,743 | 1,584 | 1,679 | 1,729 | 1,782 |
| 12 | 1,742 | 1,730 | 1,810 | 1,653 | 1,634 | 1,453 | 1,655 | 1,467 | 1,500 | 1,565 |
| **Total Enrollment** | **26,512** | **26,529** | **26,523** | **25,833** | **25,912** | **24,543** | **24,151** | **24,480** | **24,435** | **24,432** |
| Yearly Increase/ (Decrease) | (211) | 17 | (6) | (690) | 79 | (1,369) | (392) | 329 | (45) | (3) |
| Cumulative Increase/ (Decrease) | (211) | (194) | (200) | (890) | (811) | (2,180) | (2,572) | (2,243) | (2,288) | (2,291) |

Source: https://ospi.k12.wa.us/policy-funding/school-apportionment/safs-report (1251H Headcount.pdf)

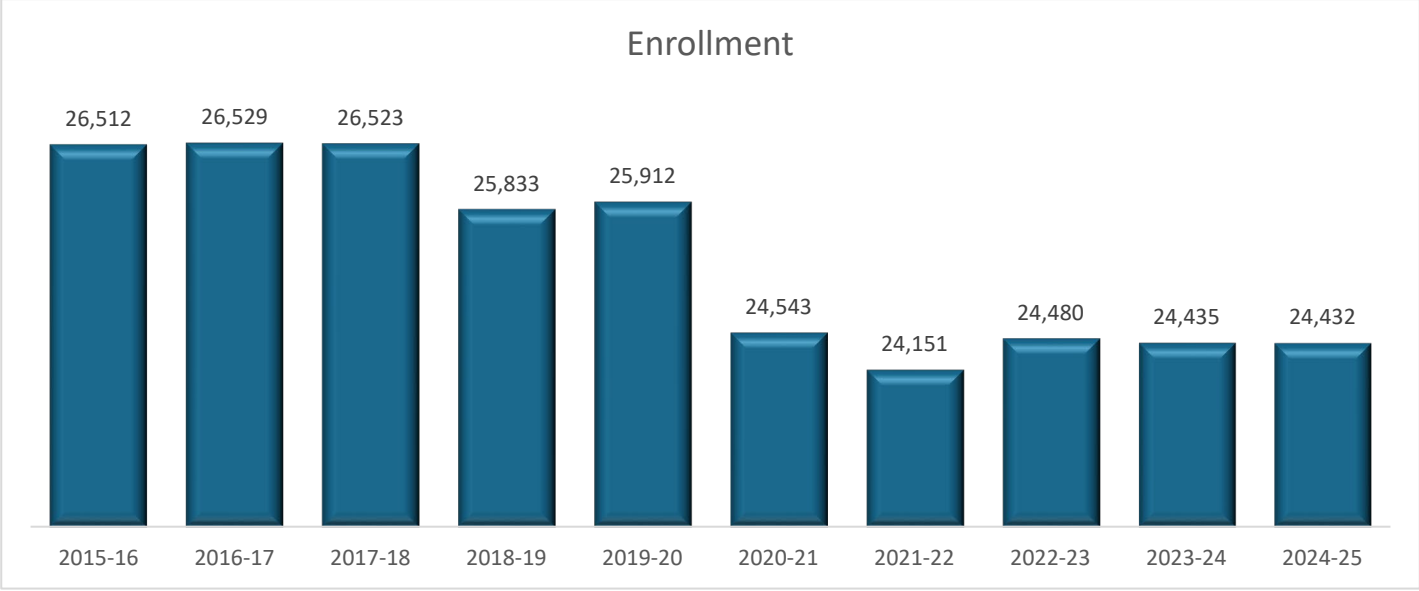



TABLE 1

## II - Six - Year Enrollment Projection

For capital facilities planning, enrollment projections are based on cohort survival and student yield from documented residential construction projected over the next six years *(See Table 2).* For this Plan, the District used data from OSPI Information and Condition of Schools (ICOS), Report 1049.

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 2*). 7.5% of 23,390 King County live births in 2021 is projected for 1,755 students expected in Kindergarten for October 1, 2025. This is a decrease of 248 live births in King County over the previous year. The District's enrollment from 2025-26 to 2030-31 is projected to decrease by an average of 1.5% each year or a total of 2,089 students. The projected enrollment for 2030-31 is 22,343.

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecasted and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact on schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections.

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

**STUDENT GENERATION FACTOR**

"Student Generation Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

| | | |
|---|---|---|
| **Single Family** | Elementary | 0.222 |
| | Middle | 0.092 |
| | High | 0.116 |
| | **Total** | **0.430** |
| **Multi-Family** | Elementary | 0.075 |
| | Middle | 0.030 |
| | High | 0.032 |
| | **Total** | **0.137** |

The student generation factor is based on 1,927 new SFD (Single Family Detached) units built between 2018 and 2023. The student generation factor is based on 1,908 new MF (Multi-Family) units built during the same period. The multi-family units consisted of 1,590 apartment units and 318 townhome units.

The District sees an average of 43 students for every 100 single family units that are built and an average of 14 students for every 100 multi-family units that are built. The rate for apartment units is higher than for townhome units.

The rate for apartments can vary, depending on the affordability of the units and the number of bedrooms per unit for specific buildings. Many of the apartment units built between 2018 and 2023 have market rate rents and they tend to have fewer bedrooms per unit than some of the buildings that were completed in 2016 and 2017. The multi-family rate is lower this year than it was in March 2024 because the date range used in the analysis includes fewer affordable units and fewer multiple bedroom units.

In preparing the 2024-2025 to 2030-2031 Capital Facilities Plan the District contracted with Educational Data Solutions, LLC led by Dr. Les Kendrick, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor.

# KENT SCHOOL DISTRICT No. 415
# ENROLLMENT PROJECTION

**King County Live Births**

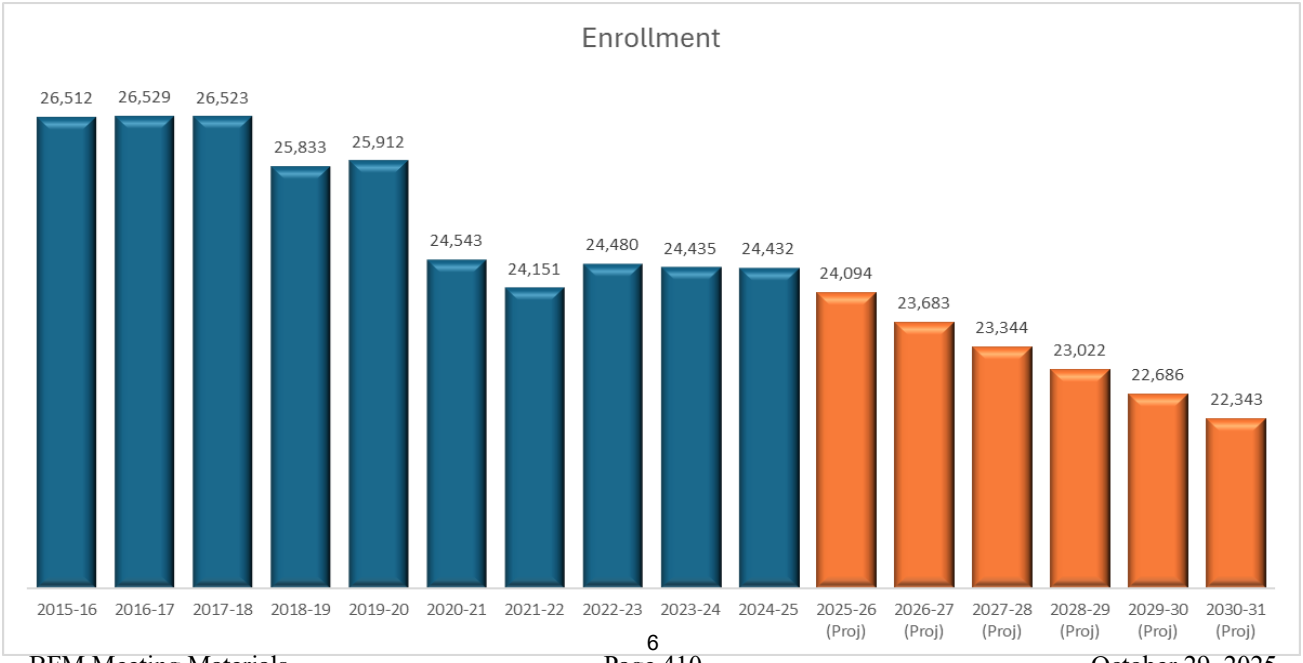
| Description/Year | 2021 | 2022 | 2023 | 2024 (Proj) | 2025 (Proj) | 2026 (Proj) |
|---|---|---|---|---|---|---|
| King County Live Births | 23,390 | 23,012 | 22,408 | *22,236* | *22,065* | *21,896* |
| Increase/(Decrease) | (248) | (378) | (604) | *(172)* | *(171)* | *(169)* |
| Kindergarten/Birth (%) | 7.5% | 7.5% | 7.6% | *7.6%* | *7.5%* | *7.5%* |

Source: https://doh.wa.gov/data-and-statistical-reports/washington-tracking-network-wtn/county-all-births-dashboard

**Enrollment Projection**

| Grade/Fiscal Year | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|
| K | 1,755 | 1,732 | 1,710 | 1,687 | 1,665 | 1,643 |
| 1 | 1,841 | 1,784 | 1,760 | 1,738 | 1,714 | 1,692 |
| 2 | 1,794 | 1,842 | 1,785 | 1,761 | 1,739 | 1,715 |
| 3 | 1,956 | 1,793 | 1,841 | 1,784 | 1,760 | 1,738 |
| 4 | 1,963 | 1,949 | 1,787 | 1,834 | 1,778 | 1,754 |
| 5 | 1,928 | 1,946 | 1,932 | 1,771 | 1,818 | 1,762 |
| 6 | 1,906 | 1,910 | 1,928 | 1,914 | 1,755 | 1,801 |
| 7 | 1,882 | 1,861 | 1,865 | 1,882 | 1,868 | 1,713 |
| 8 | 1,929 | 1,861 | 1,840 | 1,844 | 1,861 | 1,847 |
| 9 | 1,930 | 1,924 | 1,856 | 1,835 | 1,839 | 1,856 |
| 10 | 1,895 | 1,902 | 1,896 | 1,829 | 1,808 | 1,812 |
| 11 | 1,684 | 1,639 | 1,645 | 1,639 | 1,582 | 1,563 |
| 12 | 1,631 | 1,540 | 1,499 | 1,504 | 1,499 | 1,447 |
| **Total Enrollment** | **24,094** | **23,683** | **23,344** | **23,022** | **22,686** | **22,343** |
| Yearly Increase/ (Decrease) | (338) | (411) | (339) | (322) | (336) | (343) |
| Cumulative Increase/ (Decrease) | (338) | (749) | (1,088) | (1,410) | (1,746) | (2,089) |

Source: School Facilities Organization, Information and Condition of Schools (Report 1049)



## III - Current Kent School District “Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06.1225 references a "standard of service" that each school district must establish to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as “impact” schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

### *Current Standards of Service for Elementary Students*

- Class size ratio for grades K - 3 is planned for an average of 24 students per class, not to exceed 26.
- Class size ratio for grades 4 - 5 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided with music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

Career and Technical Education (CTE) – State Program
Closing Educational Achievement Gaps (Title I – Part A) - Federal Program
Highly Capable Students (HiCap) - State Program

Learning Assistance Program (LAP) – State Program
Multilingual Education (MLE) - State Program

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 students, depending on the program.

## *Current District Standards of Service for Secondary Students*

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 6–8 is 28 students per class and 135 students per day, with a maximum daily class load/enrollment of 142 based on five class periods per day.
- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the functional capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 64% for secondary schools. Functional capacity at elementary schools reflects 56% utilization at the elementary level.

## IV - Inventory and Capacity of Existing Schools

Currently, the District has a total functional capacity to house 39,705 students, which consists of a permanent functional capacity of 35,494 and interim (portable) capacity of 4,211. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 89% - 11%.

The functional capacity is periodically updated for changes in the programs, additional classrooms, and new schools. Functional capacity has been updated in this Plan to reflect program changes implemented in the fall of 2024.

Calculations of Elementary, Middle School and High School capacities are set forth in Table 3. Maps of existing schools are included.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

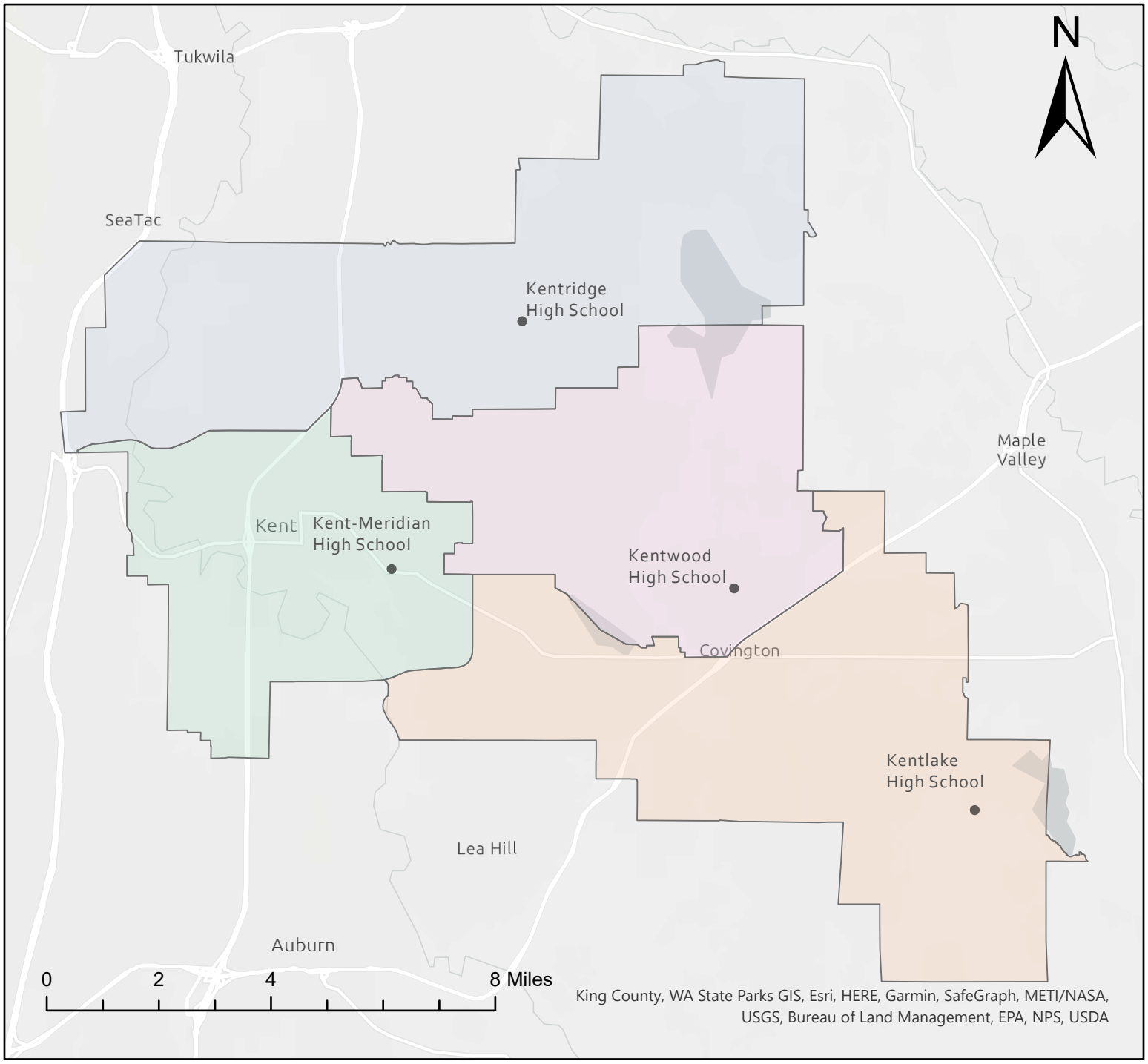
iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad is an Open Door (Drop-out Reengagement) School that offers a second plus chance to students aged 16-21 who have dropped out of high school or are at risk of not earning a high school diploma by age 21. iGrad is not included in this Capital Facilities Plan, because it is served as a leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 340 students.

Kent Virtual Academy - The Kent Virtual Academy is open to grades 6-12 and is currently serving 167 students. The virtual school offers a flexible learning experience designed to engage students when and where they work best. Each school day includes a combination of live (synchronous) virtual instruction and on-demand (asynchronous) learning opportunities outside of a traditional bell schedule. Students can attend live virtual lessons with their teachers and classmates, participate in live virtual class or small group discussions, check-in or meet with teachers, watch recorded video lessons, work independently on projects and lessons, participate in learning experiences outside the school setting for credit or to meet competencies. Virtual school students may also attend their boundary school for select classes and services.

| SCHOOL | Year Opened | ABR | ADDRESS | 2024-2025 Functional |
|---|---|---|---|---|
| Carriage Crest Elementary | 1990 | CC | 18235 - 140th Avenue SE, Renton 98058 | 626 |
| Cedar Valley Elementary | 1971 | CV | 26500 Timberlane Way SE, Covington 98042 | 541 |
| Covington Elementary | 2018 | CO | 25811 156th Avenue SE, Covington 98042 | 744 |
| Crestwood Elementary | 1980 | CW | 25225 - 180th Avenue SE, Covington 98042 | 602 |
| East Hill Elementary | 1953 | EH | 9825 S 240th Street, Kent 98031 | 779 |
| Emerald Park Elementary | 1999 | EP | 11800 SE 216th Street, Kent 98031 | 653 |
| Fairwood Elementary | 1969 | FW | 16600 - 148th Avenue SE, Renton 98058 | 528 |
| George T. Daniel Elementary | 1992 | DE | 11310 SE 248th Street, Kent 98030 | 640 |
| Glenridge Elementary | 1996 | GR | 19405 - 120th Avenue SE, Renton 98058 | 591 |
| Grass Lake Elementary | 1971 | GL | 28700 - 191st Place SE, Kent 98042 | 595 |
| Horizon Elementary | 1990 | HE | 27641 - 144th Avenue SE, Kent 98042 | 634 |
| Jenkins Creek Elementary | 1987 | JC | 26915 - 186th Avenue SE, Covington 98042 | 641 |
| Kent Elementary | 1999 | KE | 24700 - 64th Avenue South, Kent 98032 | 760 |
| Lake Youngs Elementary | 1965 | LY | 19660 - 142nd Avenue SE, Kent 98042 | 725 |
| Martin Sortun Elementary | 1987 | MS | 12711 SE 248th Street, Kent 98030 | 768 |
| Meadow Ridge Elementary | 1994 | MR | 27710 - 108th Avenue SE, Kent 98030 | 706 |
| Meridian Elementary | 1939 | ME | 25621 - 140th Avenue SE, Kent 98042 | 793 |
| Millennium Elementary | 2000 | ML | 11919 SE 270th Street, Kent 98030 | 688 |
| Neely-O'Brien Elementary | 1990 | NO | 6300 South 236th Street, Kent 98032 | 864 |
| Panther Lake Elementary | 2009 | PL | 12022 SE 216th Street, Kent, 98031 | 744 |
| Park Orchard Elementary | 1963 | PO | 11010 SE 232nd Street, Kent 98031 | 728 |
| Pine Tree Elementary | 1967 | PT | 27825 - 118th Avenue SE, Kent 98030 | 732 |
| Ridgewood Elementary | 1987 | RW | 18030 - 162nd Place SE, Renton 98058 | 661 |
| River Ridge Elementary | 2021 | RR | 22420 Military Rd. S., SeaTac, WA 98198 | 886 |
| Sawyer Woods Elementary | 1994 | SW | 31135 - 228th Ave SE, Black Diamond 98010 | 549 |
| Scenic Hill Elementary | 1960 | SH | 26025 Woodland Way South, Kent 98030 | 837 |
| Soos Creek Elementary | 1971 | SC | 12651 SE 218th Place, Kent 98031 | 591 |
| Springbrook Elementary | 1969 | SB | 20035 - 100th Avenue SE, Kent 98031 | 730 |
| Sunrise Elementary | 1992 | SR | 22300 - 132nd Avenue SE, Kent 98042 | 719 |
| **Elementary TOTAL** | | | | **20,055** |
| Canyon Ridge Middle | 1966 | CR | 11000 SE 264th Street, Kent 98030 | 1,110 |
| Cedar Heights Middle | 1993 | CH | 19640 SE 272nd Street, Covington 98042 | 1,140 |
| Mattson Middle | 1981 | MA | 16400 SE 251st Street, Covington 98042 | 1,020 |
| Meeker Middle | 1970 | MK | 12600 SE 192nd Street, Renton 98058 | 1,230 |
| Meridian Middle | 1958 | MM | 23480 - 120th Avenue SE, Kent 98031 | 1,110 |
| Mill Creek Middle | 2005 | MC | 620 North Central Avenue, Kent 98032 | 1,200 |
| Northwood Middle | 1996 | NW | 17007 SE 184th Street, Renton 98058 | 1,140 |
| **Middle TOTAL** | | | | **7,950** |
| Kent-Meridian High | 1951 | KM | 10020 SE 256th Street, Kent 98030 | 2,595 |
| Kentlake High | 1997 | KL | 21401 SE 300th Street, Kent 98042 | 2,714 |
| Kentridge High | 1968 | KR | 12430 SE 208th Street, Kent 98031 | 2,932 |
| Kentwood High | 1981 | KW | 25800 - 164th Avenue SE, Covington 98042 | 2,917 |
| **High TOTAL** | | | | **11,158** |
| Kent Laboratory Academy | 2021 | KLA | 105 SE 208th St., Kent, WA 98031 | 542 |
| **DISTRICT TOTAL** | | | | **39,705** |

**Table 3**

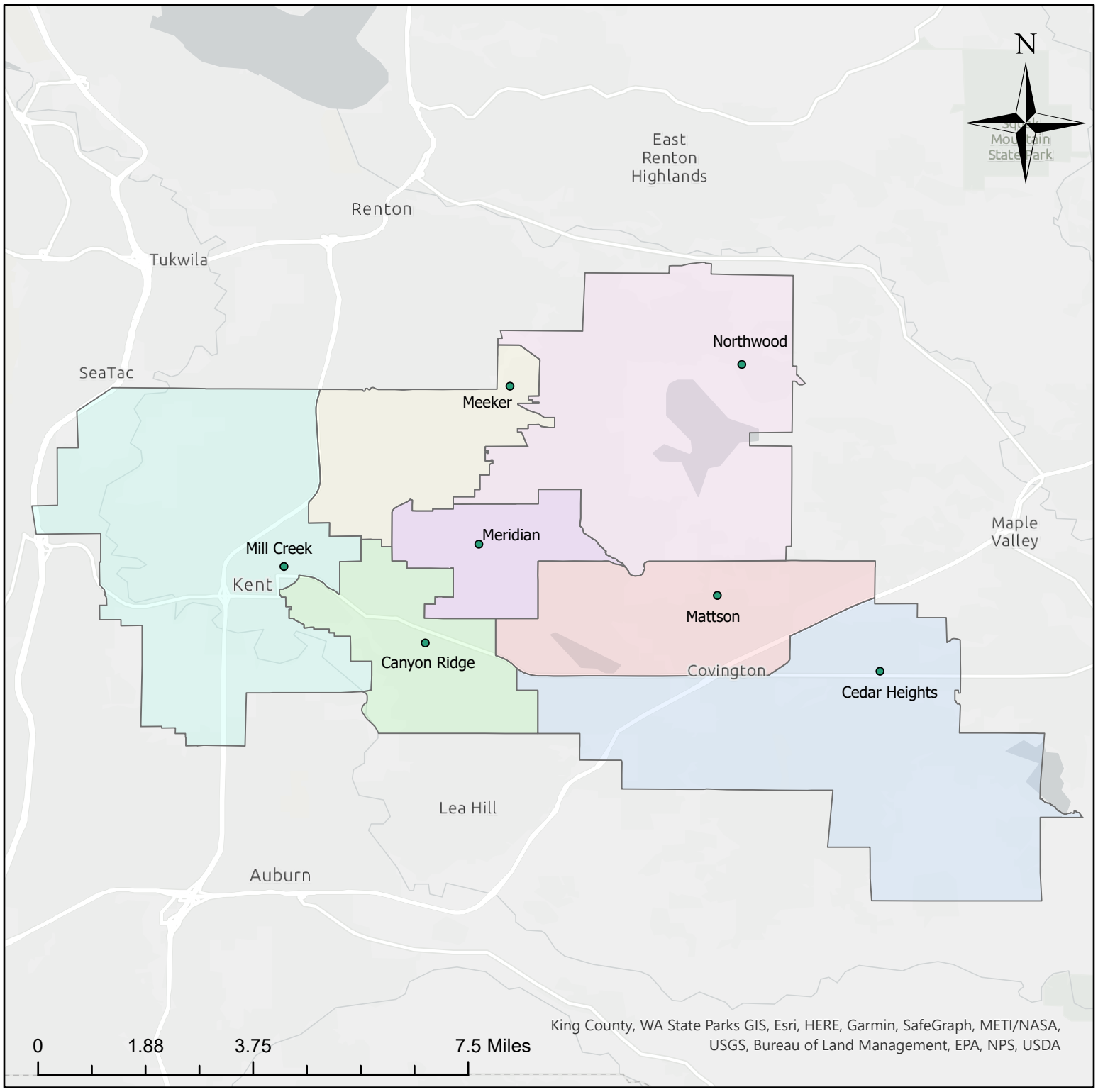
# Kent School District 2024/2025 School Year
# High School Boundaries




**Legend**

- High School Buildings
- Kentridge High School
- Kent-Meridian High School
- Kentwood High School
- Kentlake High School

# Kent School District 2024/2025 School Year
# Middle School Boundaries




Middle Schools

Cedar Heights Middle School

Canyon Ridge Middle School

Mattson Middle School

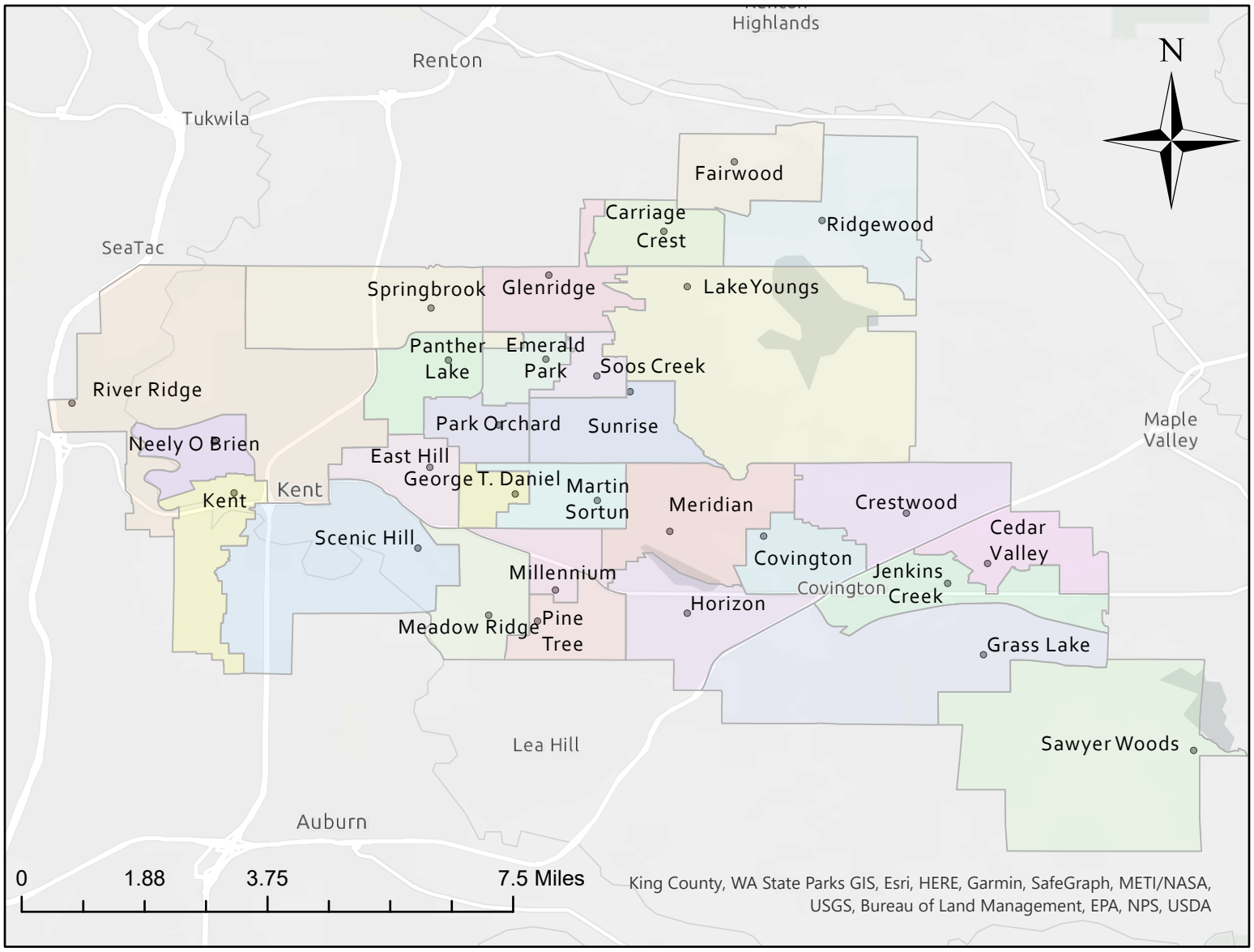
Meeker Middle School

Meridian Middle School

Mill Creek Middle School

Northwood Middle School

# Kent School District 2024/2025 School Year Elementary School Boundaries




- Carriage Crest Elementary
- Cedar Valley Elementary
- Covington Elementary
- Crestwood Elementary
- Daniel Elementary
- East Hill Elementary
- Emerald Park Elementary
- Fairwood Elementary
- Glenridge Elementary
- Grass Lake Elementary
- Horizon Elementary
- Jenkins Creek Elementary
- Kent Elementary
- Lake Youngs Elementary
- Martin Sortun Elementary
- Meadow Ridge Elementary
- Meridian Elementary
- Millennium Elementary
- Neely O Brien Elementary
- Panther Lake Elementary
- Park Orchard Elementary
- Pine Tree Elementary
- Ridgewood Elementary
- River Ridge Elementary
- Sawyer Woods Elementary
- Scenic Hill Elementary
- Soos Creek Elementary
- Springbrook Elementary
- Sunrise Elementary
- Elementary Schools

## V - Six-Year Planning and Construction Plan

In November 2016, the voters of the Kent School District approved a bond measure for $252 million. This bonding authority provided for the replacement of Covington Elementary school, which opened in August of 2018, the new River Ridge Elementary school, and our new Kent Laboratory Academy, which both opened in August 2021.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from schools and bus stops, as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future *(See Table 4 & Sitemap).*

Voter approved bond issues have included funding for the purchase of sites for future schools and district use; the sites acquired to date are included in this Plan. Some funding is secured for the purchase of additional sites but may also be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements, and some property may be traded or sold to meet future facility needs.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

The Kent School District continues to make improvements to the facilities through completion of the 2016 Bond, 2018 Levy, and the recent voter approved 2024 Levy. At this moment the standing of the current measures are as follows:

| Measure | Complete | In Progress | Not Started |
|---|---|---|---|
| 2016 Bond | 85% | 13% | 2% |
| 2018 Levy | 72% | 13% | 15% |
| 2024 Levy | 0% | 14% | 86% |

The Kent School District anticipates and is planning to run a Bond in 2028 for additional emergent needs, differed maintenance, tenant improvement projects, and possible facility replacement.

As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent, we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue to have an impact on enrollment as they fill up their newly built facilities. The Alexian Gateway Project is located on the corner of Military Road

and Veterans Drive in Kent and began occupying its 283 units in 2023-2024.

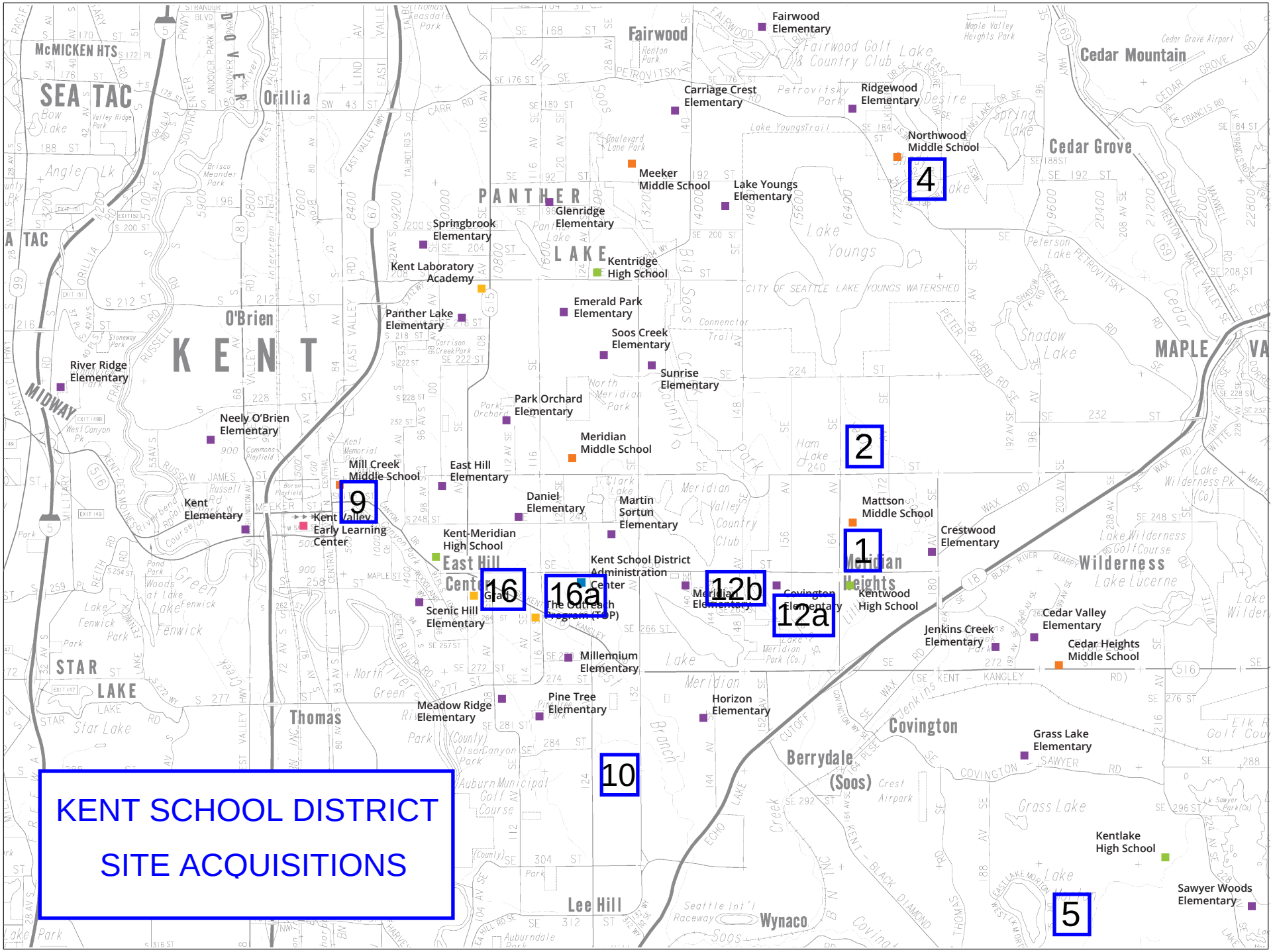
In Covington, we are tracking a multi-family house development which has been approved and construction has begun. The 1700-unit Lakepointe Urban Community will fall within our enrollment boundary and proposed completion of Phase 4 is shown to be 2027.
Construction in the Kent School District boundaries have been steadily rising over the last five years and planned communities are now being recognized through the planning teams in multiple city and county jurisdictions we serve.

**KENT SCHOOL DISTRICT No. 415**
**Site Acquisitions and Projects Planned to Provide Additional Capacity**

| # on Map | SCHOOL / FACILITY / SITE | LOCATION | Type | Status | Projected Completion Date | Projected Program Capacity | % for new Growth |
|---|---|---|---|---|---|---|---|
| | | | | | | Approximate | Approximate |
| | **ELEMENTARY** | | | | | | |
| | **MIDDLE & HIGH** | | | | | | |
| | **TEMPORARY FACILITIES** | | | | | Additional Capacity | |
| # on Map | **2 OTHER SITES ACQUIRED** | | | Land Use Designation | Type | Land Use Jurisdiction | |
| 16 | White House - Kent | 11027 SE Kent-Kangley Kent, WA 98030 | | **Commercial** | Purchased | King County | |
| 16a | Green Building - Kent | 11109 SE Kent-Kangley Kent, WA 98030 | | **Commercial** | Purchased | King County | |

**Notes:**

None




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APARTMENT PROJECTS WITH MULTIPLE BUILDINGS SHALL HAVE MONUMENT SIGNS -------- SHOWING THE STREET ADDRESSES OF EACH BUILDING AT EACH VEHICLE ENTRANCE TO THE SITE. EACH ETHICAL ENTRANCE SHALL ALSO HAVE AN ILLUMINATED SITE PLAN AND / OR DIRECTLY SIGNS. THE SIGNS SHALL SHOW THE LOCATION OF THE SIGN (THE VIEWER'S CURRENT LOCATION) AND ALL BUILDING ADDRESSES. DWELLING NUMBERS SHALL BE INCLUDED. THE MONUMENT SIGNS SHALL HAVE A CONTRASTING BACKGROUND COLOR. ALL SITE SIGNAGE TO BE PER OWNERS SPECIFICATION AND DESIGN AND UNDER SEPARATE PERMIT.

* INDICATE APPROXIMATE LOCATION OF ILLUMINATED BUILDING ADDRESS SIGNAGE. SIGNAGE FOR BUILDINGS MUST INCLUDE THE ENTIRE BUILDING ADDRESS AND STREET NAME. THE BUILDING ADDRESS SHALL BE NO LESS THAN SIX (6) INCHES IN HEIGHT. THE BUILDING SIGN SHALL HAVE A CONTRASTING BACKGROUND COLOR.

OLD MILITARY ROAD SOUTH

VETERANS DRIVE

TRASH ENCLOSURES

MAINTENANCE SHED M001

AMENITY SPACE

LEGEND

- ONE BEDROOM UNITS
- TWO BEDROOM UNITS
- THREE BEDROOM UNITS
- TYPE A UNITS
- ----- NO UNIT - GARAGE ONLY
- * BUILDING SIGNAGE

1. UNIT NUMBERS READ TOP TO BOTTOM (FLOOR 1-4) AS INDICATED ON THE UNIT STACK

NORTH

1 UNIT NUMBERING PLAN

SCALE: 3/64" = 1'-0"

KATERRA

542 1st AVE. SOUTH, FLOOR 4
SEATTLE, WASHINGTON 98104

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Consultant

Owner

TCR
TRAMMELL CROW RESIDENTIAL

Key plan

Professional Seal

5356 REGISTERED ARCHITECT CRAIG CURTIS STATE OF WASHINGTON

ALEXAN GATEWAY APARTMENTS

23000 MILITARY RD S,
KENT, WA 98032

| | |
|---|---|
| Drawn By | RM |
| Project Manager | RM |
| Job Number | 075-18001 |
| Date Of Original | 12/13/19 |

Revisions

| Mark | Date | Description |
|---|---|---|
| 0 | 06/12/2019 | PERMIT SET |
| 2 | 01/09/2020 | REV.3 ITCD UPDATES |
| 6 | 05/22/2020 | PC1 CORRECTIONS |

**IFC SET**
10/30/2020

UNIT NUMBERING/ ADDRESSING SHEET(1,2,3)

G.00.014

October 29, 2025

# Phasing Legend 11

**Phase 1A - Maple Hills Division 5**

Preliminary Plat approval in third quarter 2021. Construction and Final Plat Recording 2022.

**Phase 1B - Approximate Years 2019-2024**

Establishment of final grade, construction of Covington Connector to Southeast boundary, construction of first phase of commercial development.

**Phase 2 - Approximate Years 2020-2025**

Establishment of final lake perimeter, construction of 191st Place SE extension and associated R-12 residential development, construction of second phase of commercial development on peninsula.

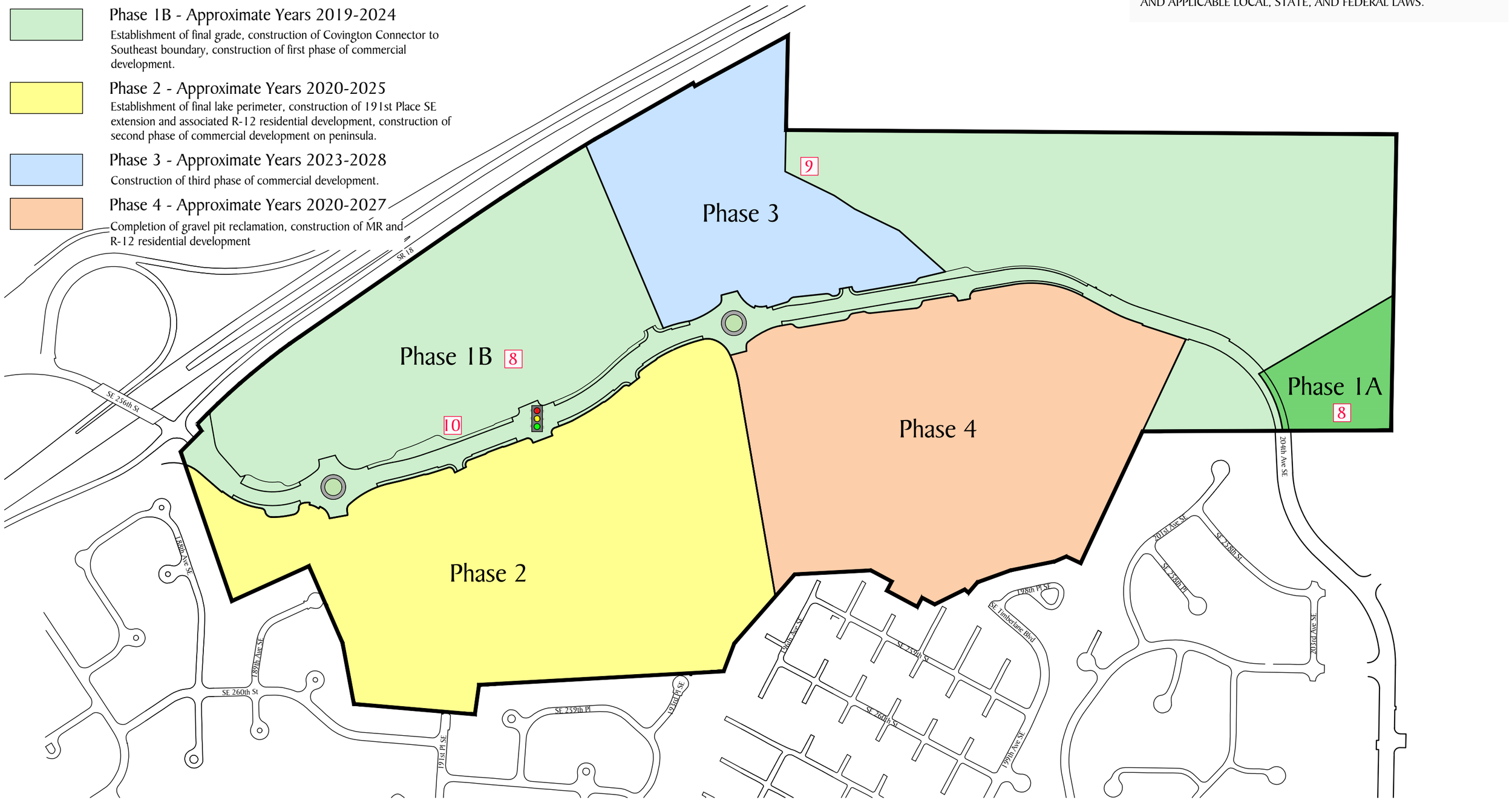
**Phase 3 - Approximate Years 2023-2028**

Construction of third phase of commercial development.

**Phase 4 - Approximate Years 2020-2027**

Completion of gravel pit reclamation, construction of MR and R-12 residential development

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.




# Lakepointe Urban Village

## Phasing Map

N

0 100 200 400

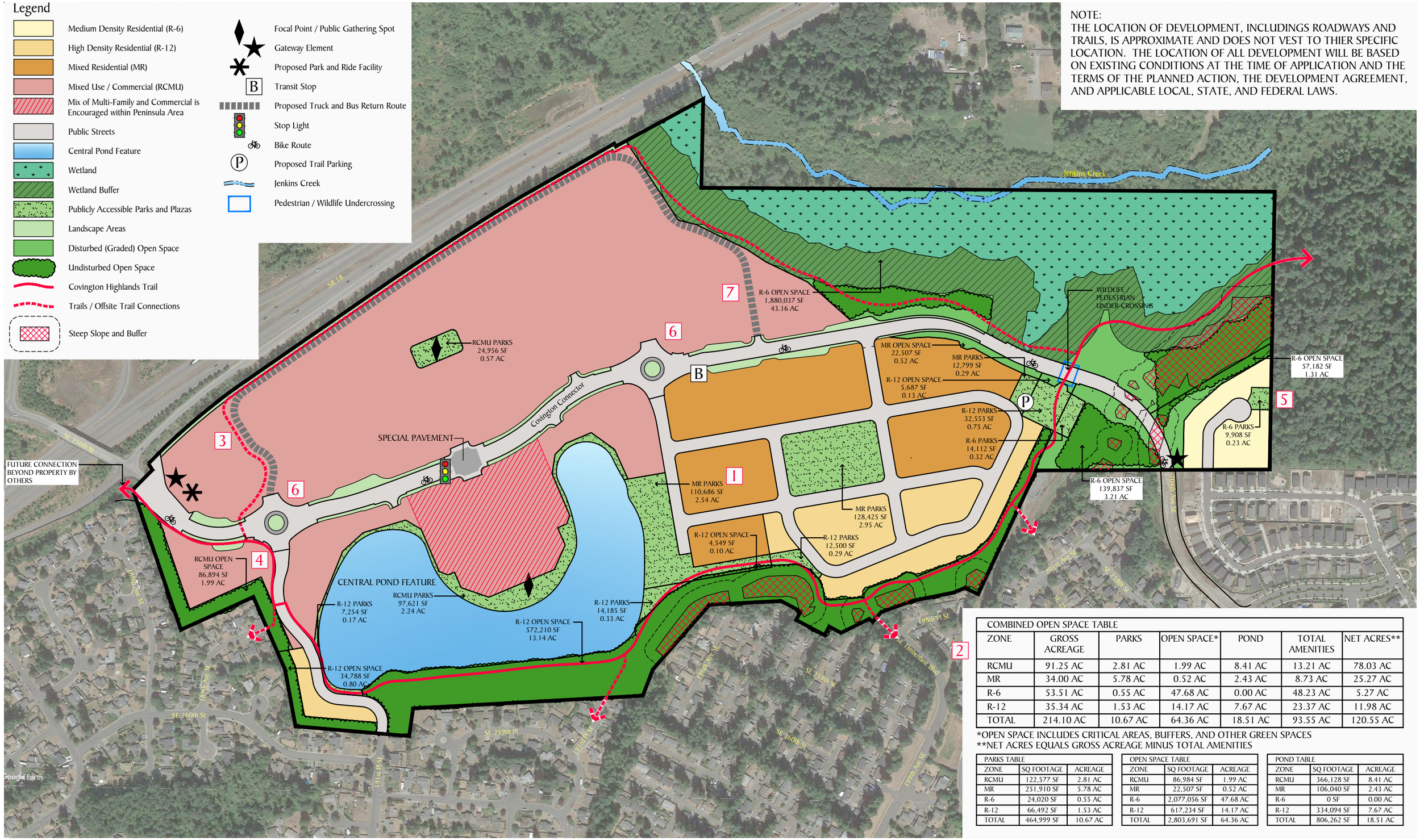
SCALE: 1" = 400'

January 30, 2017
Updated September 15, 2021

## Legend

- Medium Density Residential (R-6)
- High Density Residential (R-12)
- Mixed Residential (MR)
- Mixed Use / Commercial (RCMU)
- Mix of Multi-Family and Commercial is Encouraged within Peninsula Area
- Public Streets
- Central Pond Feature
- Wetland
- Wetland Buffer
- Publicly Accessible Parks and Plazas
- Landscape Areas
- Disturbed (Graded) Open Space
- Undisturbed Open Space
- Covington Highlands Trail
- Trails / Offsite Trail Connections
- Steep Slope and Buffer
- Focal Point / Public Gathering Spot
- Gateway Element
- Proposed Park and Ride Facility
- Transit Stop
- Proposed Truck and Bus Return Route
- Stop Light
- Bike Route
- Proposed Trail Parking
- Jenkins Creek
- Pedestrian / Wildlife Undercrossing

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.




| COMBINED OPEN SPACE TABLE | | | | | | |
|---|---|---|---|---|---|---|
| ZONE | GROSS ACREAGE | PARKS | OPEN SPACE* | POND | TOTAL AMENITIES | NET ACRES** |
| RCMU | 91.25 AC | 2.81 AC | 1.99 AC | 8.41 AC | 13.21 AC | 78.03 AC |
| MR | 34.00 AC | 5.78 AC | 0.52 AC | 2.43 AC | 8.73 AC | 25.27 AC |
| R-6 | 53.51 AC | 0.55 AC | 47.68 AC | 0.00 AC | 48.23 AC | 5.27 AC |
| R-12 | 35.34 AC | 1.53 AC | 14.17 AC | 7.67 AC | 23.37 AC | 11.98 AC |
| TOTAL | 214.10 AC | 10.67 AC | 64.36 AC | 18.51 AC | 93.55 AC | 120.55 AC |

*OPEN SPACE INCLUDES CRITICAL AREAS, BUFFERS, AND OTHER GREEN SPACES
**NET ACRES EQUALS GROSS ACREAGE MINUS TOTAL AMENITIES

| PARKS TABLE | | |
|---|---|---|
| ZONE | SQ FOOTAGE | ACREAGE |
| RCMU | 122,577 SF | 2.81 AC |
| MR | 251,910 SF | 5.78 AC |
| R-6 | 24,020 SF | 0.55 AC |
| R-12 | 66,492 SF | 1.53 AC |
| TOTAL | 464,999 SF | 10.67 AC |

| OPEN SPACE TABLE | | |
|---|---|---|
| ZONE | SQ FOOTAGE | ACREAGE |
| RCMU | 86,984 SF | 1.99 AC |
| MR | 22,507 SF | 0.52 AC |
| R-6 | 2,077,056 SF | 47.68 AC |
| R-12 | 617,234 SF | 14.17 AC |
| TOTAL | 2,803,691 SF | 64.36 AC |

| POND TABLE | | |
|---|---|---|
| ZONE | SQ FOOTAGE | ACREAGE |
| RCMU | 366,128 SF | 8.41 AC |
| MR | 106,040 SF | 2.43 AC |
| R-6 | 0 SF | 0.00 AC |
| R-12 | 334,094 SF | 7.67 AC |
| TOTAL | 806,262 SF | 18.51 AC |

# Lakepointe Urban Village

## Master Development Plan

N
0 100 200 400
SCALE: 1" = 400'

January 30, 2017
October 29, 2025
Updated September 15, 2021

## VI - Portable Classrooms

The Plan references use of portables as interim capacity for facilities.

Currently, the District utilizes portables to house students in excess of functional capacity and for program purposes at some school locations (*Please see Appendices A, B, C).*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, functional capacity, and no need for additional interim capacity, the District anticipates no need to purchase or lease additional portables during the next six-year period to ensure capacity requirement (Noted in section V. Six Yr. Planning Construction).

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated and maintained. The District's goal is to reduce the number of portables so we may provide an equitable learning environment for all.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

**KENT SCHOOL DISTRICT**
**FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

**Student Generation Factors - Single Family**

| | | |
|---|---|---|
| Elementary | (Grades K - 5) | 0.222 |
| Middle | (Grades 6- 8) | 0.092 |
| Senior High | (Grades 9 - 12) | 0.116 |
| | **Total** | **0.430** |

**Student Generation Factors - Multi-Family**

| | | |
|---|---|---|
| Elementary | (Grades K - 5) | 0.075 |
| Middle | (Grades 6- 8) | 0.030 |
| Senior High | (Grades 9 - 12) | 0.032 |
| | **Total** | **0.137** |

**Projected Increased Student Capacity**

| | |
|---|---|
| Elementary | 0 |
| Middle | 0 |
| Senior High (Academy) | 0 |

**OSPI - Square Footage per Student**

| | |
|---|---|
| Elementary | 110 |
| Middle | 134 |
| Senior High | 144 |
| Special Education | 153 |

**Required Site Acreage per Facility**

| | |
|---|---|
| Elementary (required) | 12 |
| Middle (required) | 25 |
| Senior High (required) | 40 |

**Average Site Cost / Acre**

| | |
|---|---|
| Elementary | $161,678 |
| Middle | $0 |
| Senior High | $0 |

**New Facility Construction Cost**

| | |
|---|---|
| Elementary | $68,000,000 |
| Middle | $155,000,000 |
| Senior High | $220,000,000 |

**Temporary Facility Capacity & Cost**

| | | |
|---|---|---|
| Elementary | @ 24 | $315,000 |
| Middle | @ 28 | $315,000 |
| Senior High | @ 32 | $315,000 |

**Temporary Facility Square Footage**

| | | |
|---|---|---|
| Elementary | | 123,702 |
| Middle | | 10,256 |
| Senior High | | 21,296 |
| Total | 4.4% | 155,254 |

**State Funding Assistance Credit**

| | |
|---|---|
| District Funding Assistance Percentage | **54.31%** |

**Construction Cost Allocation**

| | |
|---|---|
| CCA - Cost/Sq, Ft. | **$375.00** |

**Permanent Facility Square Footage**

| | | |
|---|---|---|
| Elementary | | 1,567,594 |
| Middle | | 760,483 |
| Senior High/Other | | 1,077,315 |
| Total | 95.6% | 3,405,392 |

**District Average Assessed Value**

| | |
|---|---|
| Single Family Residence | **$657,970** |

**Total Facilities Square Footage**

| | |
|---|---|
| Elementary | 1,691,296 |
| Middle | 770,739 |
| Senior High/Other | 1,098,611 |
| Total | 3,560,646 |

**District Average Assessed Value**

| | |
|---|---|
| Multi-Family Residence | **$320,116** |

**Bond Levy Tax Rate/$1,000** **$0.46**

| | |
|---|---|
| Current Rate / 1,000 Tax Rate | **0.0005** |

**Developer Provided Sites / Facilities**

| | |
|---|---|
| Value | 0 |
| Dwelling Units | 0 |

**General Obligation Bond Interest Rate**

| | |
|---|---|
| Current Bond Interest Rate | **4.37%** |

**CPI Inflation Factor** **5.80%**

Budget Preparations | OSPI (www.k12.wa.us)

* Reflects current facility construction

(APPENDIX A)

**KENT SCHOOL DISTRICT**
**FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

**Site Acquisition Cost per Single Family Residence**

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

| | Required Site Acreage | Average Site Cost/Acre | Facility Capacity | Student Factor | |
|---|---|---|---|---|---|
| A 1 (Elementary) | 12 | $161,678 | 0 | 0.222 | |
| A 2 (Middle) | 25 | $0 | 0 | 0.092 | |
| A 3 (Senior High) | 40 | $0 | 0 | 0.116 | |
| Total | 77 | $161,678 | 0 | 0.430 | |
| | | | | A ⇨ | $0.00 |

**Permanent Facility Construction Cost per Single Family Residence**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Square Footage Ratio)

| | Construction Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| B 1 (Elementary) | $68,000,000 | 0 | 0.222 | 0.903 | |
| B 2 (Middle) | $155,000,000 | 0 | 0.092 | 0.984 | |
| B 3 (Senior High) | $220,000,000 | 0 | 0.116 | 0.998 | |
| Total | $443,000,000 | 0 | 0.430 | B ⇨ | $0.00 |

**Temporary Facility Cost per Single Family Residence (Portables)**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| C 1 (Elementary) | $315,000 | 24 | 0.222 | 0.097 | $282.63 |
| C 2 (Middle) | $315,000 | 28 | 0.092 | 0.016 | $15.99 |
| C 3 (Senior High) | $315,000 | 32 | 0.116 | 0.020 | $23.57 |
| Total | $945,000 | 84 | 0.430 | C ⇨ | $322.20 |

**State Funding Assistance Credit per Single Family Residence** (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

| | Construction Cost Allocati | SPI Sq. Ft. / Student | Assistance % | Student Factor | |
|---|---|---|---|---|---|
| D 1 (Elementary) | $375.00 | 110 | 0.5431 | 0.222 | $4,973.44 |
| D 2 (Middle) | $375.00 | 134 | 0.5431 | 0.092 | $2,510.75 |
| D 3 (Senior High) | $375.00 | 144 | 0.5431 | 0.116 | $3,401.98 |
| | | | | D ⇨ | $10,886.17 |

**Tax Credit per Single Family Residence**

| | |
|---|---|
| Average SF Residential Assessed Value (AAV) | **$657,970** |
| Net Present Value (per EQ) (NPV) | **8.32** |
| Current Debt Service Rate / 1,000 ( r ) | 0.05% |
| *(Below used to calculate NPV)* | |
| Current Bond Interest Rate | 4.37% |
| Years Amortized (10 Years)- Used in NPV Calculation | 10 |

TC ⇨ $2,534.98

**Developer Provided Facility Credit**

| Facility / Site Value | Dwelling Units | |
|---|---|---|
| 0 | 0 | FC ⇨ 0 |

**Fee Recap ****

| | | |
|---|---|---|
| A = Site Acquisition per SF Residence | $0.00 | |
| B = Permanent Facility Cost per Residence | $0.00 | |
| C = Temporary Facility Cost per Residence | $322.20 | |
| Subtotal | | $322.20 |
| D = State Match Credit per Residence | $10,886.17 | |
| TC = Tax Credit per Residence | $2,534.98 | |
| Subtotal | | $13,421.15 |
| Total Unfunded Need | | ($13,098.95) |
| 50% Developer Fee Obligation | | **($6,549)** |
| FC = Facility Credit (if applicable) | | $0 |
| District Adjustment | | $6,549 |
| Net Fee Obligation per Residence - **Single Family** | | **$0.00** |

(APPENDIX B)

# KENT SCHOOL DISTRICT
# FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

**Site Acquisition Cost per Multi-Family Residence Unit**

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

| | Required Site Acreage | Average Site Cost/Acre | Facility Capacity | Student Factor |
|---|---|---|---|---|
| A 1 (Elementary) | 12 | $161,678 | 0 | 0.075 |
| A 2 (Middle) | 25 | $0 | 0 | 0.030 |
| A 3 (Senior High) | 40 | $0 | 0 | 0.032 |
| Total | 77 | $161,678 | 0 | 0.137 |

2 A ⇨ $0.00

**Permanent Facility Construction Cost per Multi-Family Residence Unit**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Square Footage Ratio)

| | Construction Cost | Facility Capacity | Student Factor | Footage Ratio |
|---|---|---|---|---|
| B 1 (Elementary) | $68,000,000 | 0 | 0.075 | 0.903 |
| B 2 (Middle) | $155,000,000 | 0 | 0.030 | 0.984 |
| B 3 (Senior High) | $220,000,000 | 0 | 0.032 | 0.998 |
| Total | $443,000,000 | 0 | 0.137 | |

B ⇨ $0.00

**Temporary Facility Cost per Multi-Family Residence Unit**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

| | Facility Cost | Facility Capacity | Student Factor | Footage Ratio | |
|---|---|---|---|---|---|
| C 1 (Elementary) | $315,000 | 24 | 0.075 | 0.097 | $95.48 |
| C 2 (Middle) | $315,000 | 28 | 0.030 | 0.016 | $5.21 |
| C 3 (Senior High) | $315,000 | 32 | 0.032 | 0.020 | $6.50 |
| Total | $945,000 | 84 | 0.137 | | |

C ⇨ $107.20

**State Funding Assistance Credit per Multi-Family Residence** (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

| | Area Cost Allowance | SPI Sq. Ft. / Student | Equalization % | Student Factor | |
|---|---|---|---|---|---|
| D 1 (Elementary) | $375.00 | 110 | 0.5431 | 0.075 | $1,680.22 |
| D 2 (Middle) | $375.00 | 134 | 0.5431 | 0.030 | $818.72 |
| D 3 (Senior High) | $375.00 | 144 | 0.5431 | 0.032 | $938.48 |

D ⇨ $3,437.42

**Tax Credit per Multi Family Residence**

| | |
|---|---|
| Average MF Residential Assessed Value (AAV) | **$320,116** |
| Net Present Value (per EQ) (NPV) | **8.32** |
| Current Debt Service Rate / 1,000 ( r ) | 0.05% |
| *(Below used to calculate NPV)* | |
| Current Bond Interest Rate | 4.37% |
| Years Amortized (10 Years)- Used in NPV Calcula | 10 |

TC ⇨ $1,233.32

**Developer Provided Facility Credit**

| Facility / Site Value | Dwelling Units |
|---|---|
| 0 | 0 |

FC ⇨ 0

**Fee Recap ****

| | | |
|---|---|---|
| A = Site Acquisition per Multi-Family Unit | $0.00 | |
| B = Permanent Facility Cost per MF Unit | $0.00 | |
| C = Temporary Facility Cost per MF Unit | $107.20 | |
| Subtotal | | $107.20 |
| D = State Match Credit per MF Unit | $3,437.42 | |
| TC = Tax Credit per MF Unit | $1,233.32 | |
| Subtotal | | $4,670.73 |

| | | |
|---|---|---|
| Total Unfunded Need | ($4,563.53) | |
| 50% Developer Fee Obligation | | **($2,282)** |
| FC = Facility Credit (if applicable) | | 0 |
| District Adjustment | | $2,282 |
| Net Fee Obligation per Residential Unit - **Multi-family** | | **$0.00** |

## VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the functional capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the functional capacity is also reflected in the capacity and enrollment comparison charts *(See Tables 5 & 5 a-b-c).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment "snapshot in time" to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the State of Washington. The P-223 Headcount for October 2024 was 24,432, excluding ECSE and college-only Running Start students.

In October 2024, there were 1,159 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 629 attended classes only at the college ("college-only") and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the State.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy the required capacity through the interim use of portables *(See Table 5 and Tables 5 a-b-c).*

While the District currently shows available capacity to address projected need on a purely statistical basis, there are a variety of extenuating factors that need to be considered. The Kent School District currently makes significant use of portables, which we do not consider as part of our permanent standard of service. We have included portable space in our interim capacity figures, and we do not count that as a permanent space solution. Kent School District is unusual in that it incorporates neighborhoods intersecting with 8 jurisdictions, including Kent, Covington, Auburn, Black Diamond, Maple Valley, Renton, unincorporated King County and SeaTac. The district covers 72 square miles and includes over 40 schools. Within this large geographic area, we expect to have pockets of localized capacity need that are not necessarily reflected in the aggregate figures. As one example, the Lakepointe Urban Village development in Covington may require new classroom capacity even as space may exist in schools on the far other end of the District's boundaries.

KENT SCHOOL DISTRICT No. 415

# PROJECTED ENROLLMENT and CAPACITY
# TOTAL DISTRICT

| SCHOOL YEAR | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| | Actual | P | R | O | J | E | C | T | E | D |
| Permanent Functional Capacity 1 | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 |
| Changes to Permanent Capacity 1 | | | | | | | |
| Capacity Increase (F) | | | | | | | |
| Additional Permanent Classrooms | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent Program Capacity Subtotal | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 | 35,494 |
| Interim Portable Capacity | | | | | | | |
| Elementary Portable Capacity Required | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 |
| Middle School Portable Capacity Required | 375 | 375 | 375 | 375 | 375 | 375 | 375 |
| High School Portable Capacity Required | 608 | 608 | 608 | 608 | 608 | 608 | 608 |
| Interim Portable Capacity Total | 4,211 | 4,211 | 4,211 | 4,211 | 4,211 | 4,211 | 4,211 |
| **TOTAL CAPACITY 1** | **39,705** | **39,705** | **39,705** | **39,705** | **39,705** | **39,705** | **39,705** |
| **Total Enrollment/Projection 2** | 24,432 | 24,094 | 23,683 | 23,344 | 23,022 | 22,686 | 22,343 |
| **DISTRICT AVAILABLE CAPACITY** | **15,246** | **15,584** | **15,995** | **16,334** | **16,656** | **16,992** | **17,335** |

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415

# PROJECTED ENROLLMENT and CAPACITY

## ELEMENTARY: Grades K - 5

| | Elementary Grade K-5 | | | | | | |
|---|---|---|---|---|---|---|---|
| SCHOOL YEAR | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
| | Actual | P | R | O | J | E | C | T | E | D |
| Elementary Permanent Capacity [1] | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 |
| Additional Permanent Classrooms [2] | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent Program Capacity Subtotal | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 | 16,696 |
| Interim Portable Capacity | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 | 3,228 |
| **TOTAL CAPACITY [1]** | **19,924** | **19,924** | **19,924** | **19,924** | **19,924** | **19,924** | **19,924** |
| ENROLLMENT / PROJECTION 2 | 11,401 | 11,237 | 11,046 | 10,815 | 10,575 | 10,474 | 10,304 |
| **SURPLUS (DEFICIT) CAPACITY** | **8,496** | **8,660** | **8,851** | **9,082** | **9,322** | **9,423** | **9,593** |

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415

# PROJECTED ENROLLMENT and CAPACITY

## MIDDLE SCHOOL: Grades 6 - 8

| | Middle School Grade 6-8 | | | | | | |
|---|---|---|---|---|---|---|---|
| SCHOOL YEAR | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
| | Actual | P R O J E C T E D | | | | | |
| Middle School Permanent Capacity [1] | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 |
| Changes to Middle School Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent Program Capacity Subtotal | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 | 7,216 |
| Portable Interim Capacity [1] | 375 | 375 | 375 | 375 | 375 | 375 | 375 |
| **TOTAL CAPACITY [1]** | **7,591** | **7,591** | **7,591** | **7,591** | **7,591** | **7,591** | **7,591** |
| ENROLLMENT / PROJECTION [2] | 5,815 | 5,717 | 5,632 | 5,633 | 5,640 | 5,484 | 5,361 |
| **SURPLUS (DEFICIT) CAPACITY** | **1,776** | **1,874** | **1,959** | **1,958** | **1,951** | **2,107** | **2,230** |

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415

## PROJECTED ENROLLMENT and CAPACITY

# HIGH SCHOOL: Grades 9 - 12

| SCHOOL YEAR | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|---|
| | Actual | P | R | O | J | E | C | T | E | D |
| Senior High Permanent Capacity [1] | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 |
| Changes to High School Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent Program Capacity Subtotal | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 | 10,097 |
| Portables Interim Capacity 1 | 608 | 608 | 608 | 608 | 608 | 608 | 608 |
| **TOTAL CAPACITY [1]** | **10,705** | **10,705** | **10,705** | **10,705** | **10,705** | **10,705** | **10,705** |
| ENROLLMENT / PROJECTION [2] | 7,216 | 7,140 | 7,005 | 6,896 | 6,807 | 6,728 | 6,678 |
| **SURPLUS (DEFICIT) CAPACITY** | **3,489** | **3,565** | **3,700** | **3,809** | **3,898** | **3,977** | **4,027** |

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

## VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2024-2025 through 2030-2031. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described below are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees were used at both River Ridge Elementary School and Kent Laboratory Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. `Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or interim portable school space or to pay for permanent and/or newly acquired interim portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, SeaTac, and Unincorporated King County).

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Previously collected impact fees may be used to support and address the challenges related to the number of interim instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2024-2025 CFP update includes continued execution of the 2016 Capital Bond Projects, the 2018 Levy Projects, and the data collection and review of our Facility Assessment Reports. The District Facilities and Capital Planning Teams had come together and joined the Capital

Bond Planning Task Force (CBPTF) which included District personnel, design professionals, teaching staff, student voices, as well as community members who collaborated and discussed the District's needs. The initial plan revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. We started with a list of 2 billion in needs and through itemizing and prioritizing, we brought the list of essential projects to 495 million. This list was brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure followed and went out to vote in April 2023 and did not pass with voter approval.

After the failure to pass the 2023 Bond, we re-evaluated needs as well as next steps. Surveys went out to the community to see what people would like to prioritize from the list of needed projects. A new list of projects was presented through the 2023 Levy in November. This levy did not pass. This list was again taken and revised to prioritize projects that are critical to operations and life safety within our buildings. In April we set forth our 2024 Levy to a vote, which also did not receive the needed support to pass. We once again reduced the Levy list to include only emergent needs to critical building operations, and the measure was approved by voters in November of 2024.

Future updates to this Capital Facilities Plan will include details of any adopted planning. With the opening of Canyon Ridge Middle School, our sixth grade moving from elementary to middle school, and our boundary change, we have advanced opportunities to even out capacity at each site to accommodate our programs, district-wide site capacity, and student-based needs.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

**Cost Basis Summary**

For impact fee calculations, construction estimated costs are based on the last elementary school built in Kent, adjusted for inflation, and projected cost future elementary school, as well as average pricing of nearby school districts recently built new middle and new high school projects.

| Project | Projected Cost |
|---|---|
| New Elementary School | $68,000,000 |
| New Middle School | $155,000,000 |
| New High School | $220,000,000 |

**Site Acquisition Cost**

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

**District Adjustment**

The impact fee calculations on Appendix B & C result in a zero-dollar impact fee total for this year but may be adjusted if needed per RCW 36.70A.130(2)(b) provision.

# KENT SCHOOL DISTRICT No. 415
# SIX-YEAR FINANCE PLAN

| SCHOOL FACILITIES | * | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | TOTAL | Secured Local & State | Unsecured State [2] or Local [3] Estimated | Impact Fees [5] Estimated |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PERMANENT FACILITIES | | | | | | | | | | | | |
| No School Projects at this time. | | | | | | | | | $0 | | | |
| TEMPORARY FACILITIES | | | | | | | | | | | | |
| Additional portables [3 - 4] | | | | | | | | | $0 | | | |
| OTHER | | | | | | | | | | | | |
| N / A | | | | | | | | | | | | |
| Totals | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

* F = Funded U = Unfunded

**NOTES:**

[2] The District anticipates receiving some State Funding Construction Assistance for some projects.

[3] Facility needs are pending review. Some of these projects may be funded with impact fees.

4 Cost of portables based on current cost and adjusted for inflation for future years.

5 Fees in this column are based on amount of fees collected to date and estimated fees on future units.

## KENT SCHOOL DISTRICT No. 415
## Site Acquisitions & Costs
**Average of Sites Purchased, Sold or Built on within last 10 Years**

| Type & # on Map | School / Site | Year Open / Purchased Sold | Location | Acreage | Cost/Price | Avg cost-price/acre | Total Average Cost / Acre |
|---|---|---|---|---|---|---|---|
| Elementary | | | | | | | |
| | No Acquisitions for Elemenary Schools | | | 0.00 | $0 | | |
| | | | Elementary Site Subtotal | 0.00 | $0 | | **~~$0~~ Elem site average** |
| Middle School | | | | | | | |
| | No Acquisitions for Middle Schools | | | 0.00 | $0 | | |
| | | | Middle School Site Subtotal | 0.00 | $0 | | **$0 Middle Schl Site Avg.** |
| Senior High | | | | | | | |
| | No Acquisitions for High Schools | | | 0.00 | $0 | $0 | |
| | | | Senior High Site Subtotal | 0.00 | $0 | | **$0 Sr Hi Site Average** |

Note: All rural sites were purchased prior to adoption of Urban Growth Area.

Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.

| | | | | | | |
|---|---|---|---|---|---|---|
| 1 / Urban | Site - Covington area North (So of Mattson MS) | 1984 | | | | |
| 2 / Rural | Site - Ham Lake east (Pollard) | 1992 | | **Total Acreage & Cost** | | **Total Average Cost / Acre** |
| 4 / Urban | Site - Shady Lake (Sowers-Blaine-Drahota-Paroline) | 1995 | | **~~0.00~~** | **~~$0~~** | **~~#DIV/0!~~** |
| 5 / Rural | Site - SE of Lake Morton area (West property) | 1993 | | 0 | 0 | 0 |
| 9 / Rural | Site - McMillan Assemblage (South of MC) | 98 - 04 | | | | |
| 10 / Urban | Site - Yeh-Williams (W of 132 Ave SE at SE 288) | 1999 | | | | |
| 12a / Urban | Site - 156th Ave. SE Covington (Wikstrom) | 2004 | | | | |
| 12b / Urban | Site - SE 256th St. Covington (West of CO) | 2004 | | | | |
| 16 | Site - 11027 SE Kent-Kangley, WA 98030 | 2023 | Site - 11027 SE Kent-Kangley, WA 98030 | 0.9 | $1,382,696.90 | Land included building |
| 16a | Site - 11109 SE Kent-Kangley, WA 98030 | 2023 | Site - 11109 SE Kent-Kangley, WA 98030 | 0.84 | $1,744,009.52 | Land included building |

**Table 7**

## IX - Summary of Changes to June 2025 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2024 Plan are summarized here.

Capacity changes continue to reflect fluctuations in class size ratio and program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The District worked with Educational Data Solutions, LLC to update student generation factors. The updated rates are included in the body of the Plan.

The District expects to receive some State Funding Assistance (formerly called “state matching funds”) for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility need will be reviewed in the future.

The impact fees for 2025 calendar year will result in no collection of impact fees for both Single-Family and Multi-Family due to the capacity study completed in spring 2025.

## X - Appendices

Changes to Impact Fee Calculation Factors Include:

| ITEM | Grade /Type | FROM | TO | Increase/ Decrease | Comments |
|---|---|---|---|---|---|
| Student Generation Factor | Elem | 0.229 | 0.222 | -0.007 | |
| Single Family (SF) | MS | 0.087 | 0.092 | 0.005 | |
| | SH | 0.113 | 0.116 | 0.003 | |
| | Total | 0.429 | 0.430 | 0.001 | |
| | | | | | |
| Student Generation Factor | Elem | 0.109 | 0.075 | -0.034 | |
| Multi-Family (MF) | MS | 0.037 | 0.030 | -0.007 | |
| | SH | 0.054 | 0.032 | -0.022 | |
| | Total | 0.200 | 0.137 | -0.063 | |
| | | | | | |
| State Funding Assistance Ratios ("State Match") | | 52.88% | 54.31% | 1.43% | Per OSPI Website |
| Area Cost Allowance | | $375.00 | $375.00 | 0.000 | Per OSPI Website Link |
| Average Assessed Valuation (AV) | SF | $594,679 | $657,970 | 63,291 | King County |
| AV - Average of Condominiums & Apts. | MF | $310,811 | $320,116 | 9,305 | King County |
| | | | | | |
| Debt Service Capital Levy Rate / $1000 | | $1.11 | $0.46 | ($0.65) | Per King Co. Assessor Report |
| | | | | | |
| General Obligation Bond Interest Rate | | 3.48% | 4.37% | 0.89% | Bond Buyers 20 year GO Index |
| | | | | | |
| Impact Fee - Single Family | SF | $0.00 | $0.00 | $0.00 | No Change |
| Impact Fee - Multi-Family | MF | $0.00 | $0.00 | $0.00 | No Change |

# Attachment I

# Capital
# Facilities Plan 2025-31
## Northshore School District
June 2025









Northshore School District

# CAPITAL FACILITIES PLAN

## 2025 - 2031

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION


Board of Directors

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|---|---|
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Superintendent

Michael Tolley




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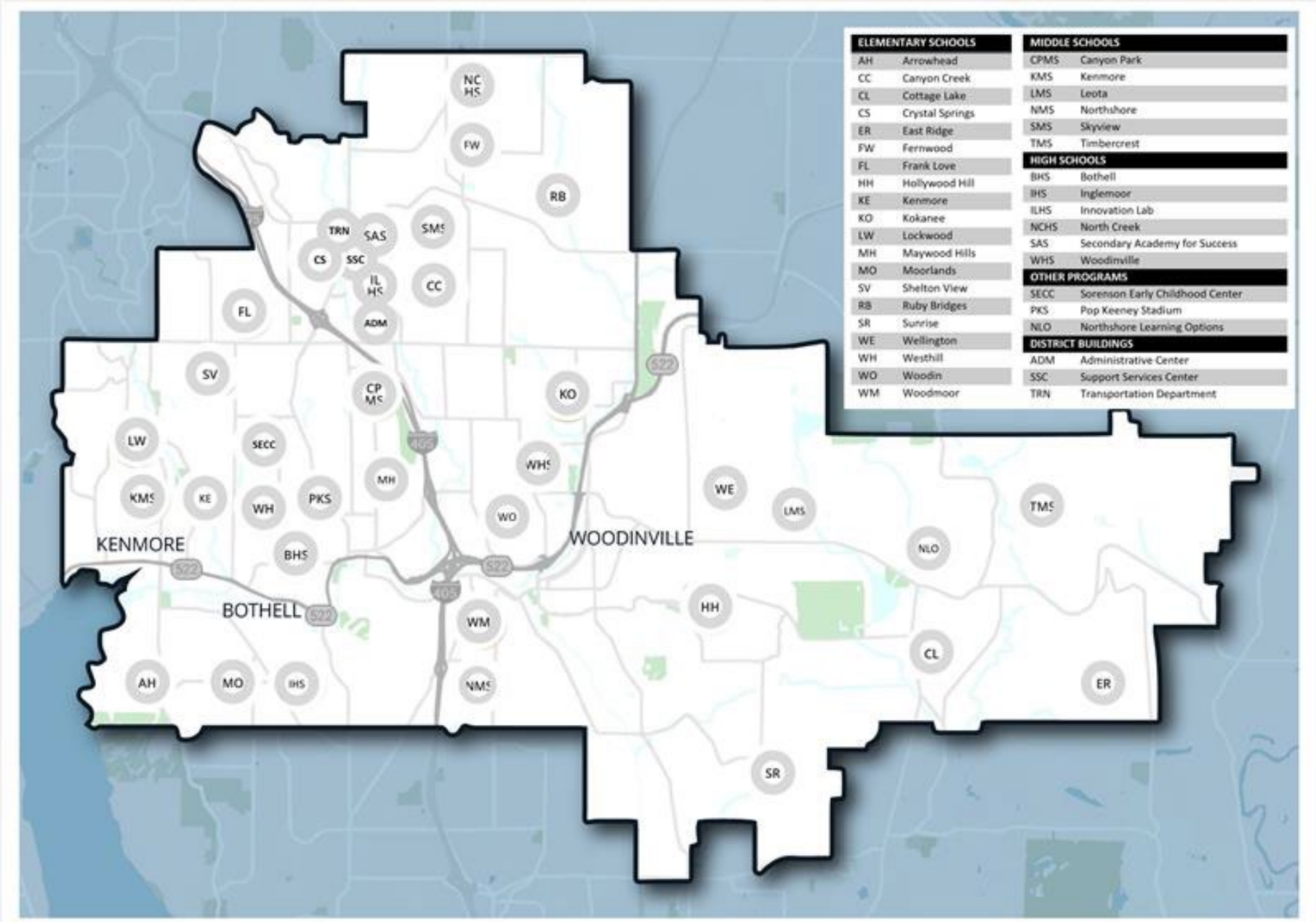
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## 2025 Northshore School District Map



# Introduction

**Section 1**

## Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines fifteen broad goals, including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities essential to meeting the educational needs of their growing student population.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) per the Washington State Growth Management Act and the codes of King and Snohomish Counties and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established service levels over the six-year period 2025-2031. It also offers longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 6** of this report.

The District updates its Capital Facilities Plan annually. The most recent update, before this version, was adopted by the Board of Directors in June 2024.

## Overview of the Northshore School District

### Schools & Programs

The Northshore School District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Online Academy) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

### Geographic

NSD spans 60 square miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. Some addresses are located in Brier, Kirkland, and Redmond. Still, they are either in areas not expected to experience new residential development or in minimal areas with previously developed residential areas. For the District's CFP and long-term projections, those areas are considered to have a minimal impact on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's geographic location is in King County and one-third in Snohomish County.

## Population

The Washington State Office of Financial Management (OFM) projects continued population growth in both King and Snohomish counties through 2030. Snohomish County's population is expected to reach 935,370, reflecting an increase of 83,790 people or 7.9 percent. King County is projected to grow to 2,487,380 residents, an increase of 109,280 people or 4.6 percent over the same period.

Within this regional context, the Northshore School District spans both counties. For forecasting purposes, the District uses a fixed rate of 7.62 percent based on the 2020 U.S. Census to estimate its share of Snohomish County's population. In 2024, this equated to an estimated 66,068 residents in the Snohomish County portion of the District, an increase of 556 residents or 0.85 percent from the previous year. While NSD also serves areas within King County, population projections and enrollment estimates are based solely on Snohomish County data.

## Urban Growth Area & County Jurisdictions

The Urban Growth Area (UGA) boundary divides the Northshore School District (NSD), creating capacity utilization challenges. As new residential development continues at moderate rates, land for potential new school sites remains scarce. King County does not permit school siting outside the UGA, whereas Snohomish County allows it in certain rural zones via a Conditional Use Permit (CUP) process.

In December 2024, Snohomish County adopted the 2024 Comprehensive Plan Update, which includes Ordinance No. 24-033. This ordinance expands the Southwest County UGA by approximately 378 acres within the NSD boundary, specifically in the "43rd Avenue Area" and the "45th Avenue Area." The expansion transitions these areas from Rural Residential to urban density classifications:

43rd Avenue Area: Reclassified to Urban Medium-Density Residential (UMDR) and Urban Low-Density Residential (ULDR) to accommodate population growth.

45th Avenue Area: Reclassified to Urban Low-Density Residential (ULDR) to support anticipated population increases through strategic land use planning.

Snohomish County's Countywide Planning Policies mandate that jurisdictions "ensure the availability of sufficient land and services for future K-12 school needs" (Policy ED-11). The NSD remains committed to monitoring developments in the Snohomish County 2024 Comprehensive Plan Update and evaluating opportunities to accommodate anticipated growth.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 of the King County Countywide Planning Policies. NSD appreciates any opportunity to cooperate in planning efforts with its jurisdictions.

**Section 2**

# Enrollment

## Enrollment Summary

Between 2020 and 2024, Northshore School District (NSD) saw a decrease of 879 students, with enrollment declining from 22,943 to 22,064. This followed several years of growth and reflects regional shifts, including lower birth rates, limited housing turnover, and the ongoing effects of the pandemic. The rate of decline slowed from 1.2% in 2021 to 0.5% in 2022, followed by a slight increase of 0.3% in 2023 and a 1.5% decrease in 2024.

Enrollment is expected to stabilize by 2026 and recover as early as 2027. Growth is anticipated due to new housing development, particularly in the Snohomish County portion of the district, and an improving housing market. The northern and central service areas are projected to experience the most growth. At the same time, the southern portion of the district is expected to remain relatively stable due to demographic and housing constraints in King County. Overall, enrollment is projected to trend upward throughout the decade.

## Enrollment Trends

The District continues to experience a clear enrollment pattern, with larger cohorts currently enrolled in grades 3 through 12 and smaller class sizes in kindergarten through grade 2. This trend is expected to continue as the larger cohorts move through the system, creating a sustained impact on middle and high school enrollment in the coming years.

# Forecast Data Factors

## Kindergarten Enrollment

Historically, kindergarten enrollment in Northshore School District has accounted for approximately 4.00 to 5.00 percent of total births in King and Snohomish counties. Despite fluctuations during the pandemic, this ratio has remained relatively stable. As of 2024, kindergarten enrollment represents 4.33 percent of combined county births, continuing the long-term trend. This consistency suggests a sustained level of family preference for the District and reflects a reliable entry point for projecting future enrollment patterns at the elementary level.

## Planned Residential Development

New single-family development within Northshore School District slowed in 2022, with 759 planned units, but increased to 832 in 2023 based on December 2023 data and has significantly declined in 2024 down to 493. These figures exclude short plats, which are becoming more common as large parcels become scarce. This trend toward infill development is beginning to impact enrollment in certain areas, with some short plats generating more students than previously forecasted. As jurisdictions prioritize higher-density housing, short plats are expected to grow in future enrollment projections.

Multi-family and townhome development also remains strong. While there were 4,841 multi-family units in the pipeline in 2022, that number slightly decreased to 3,987 in 2023 and declined to 3,015 in 2024. Townhomes, many of which offer three or more bedrooms, continue to produce more students per unit than apartments or condominiums. This has allowed the District to calculate student generation rates more accurately and apply separate impact fees in jurisdictions that distinguish between housing types. The District will continue monitoring this trend closely.

Recent UGA expansions in Snohomish County are expected to support new residential development within the District boundary, particularly in areas reclassified for urban density. These changes may result in increased student enrollment over time. The District will continue to monitor development activity and coordinate with local jurisdictions to assess future enrollment impacts and capacity needs.

## Forecasts

### Cohort Survival Methodology

The cohort survival method tracks groups of students over time, applying average year-to-year changes to forecast future enrollment. OSPI commonly uses it for school construction funding decisions through the School Construction Assistance Program (SCAP).

This method is most reliable in districts with stable, gradual enrollment trends. However, its accuracy declines in areas experiencing significant shifts in housing development, birth rates, or migration patterns. Kindergarten projections are especially sensitive to changes in regional birth rates. Recent disruptions, including the COVID-19 pandemic and broader economic and demographic shifts, have introduced new challenges to the reliability of this approach.

### Modified Cohort Survival Methodology

Northshore School District (NSD) collaborates with professional demographers to enhance the traditional cohort survival method by incorporating local data on births, housing development, population trends, student mobility, and enrollment in private and homeschool settings. These projections, last updated in January 2025, are shown in Table 2.1 below, and a complete report is maintained on file for reference.

Using a high-range projection model, the District anticipates an increase of 1,559 K–12 students over the six-year planning period. The high-range model, rather than the traditional mid-range model, reflects several key factors: a sustained pattern of larger incoming cohorts, the volume of approved residential development, and the projected impacts of recent Urban Growth Area (UGA) expansions. While the impact of UGA boundary changes in Snohomish County is not yet included in this projection, NSD recognizes that new zoning for an additional 378 acres may further increase enrollment in future updates. A high-range forecast provides a more appropriate and conservative basis for facility planning, particularly because the District cannot construct new capacity at the same pace that students may enroll. To ensure responsiveness to actual conditions, the District re-evaluates the demographer's forecast annually and adjusts planning assumptions as needed to align with enrollment trends.
The District will continue to monitor actual enrollment and adjust projections and facility planning as needed to ensure capacity keeps pace with growth.

High-Range Enrollment Forecast
**Table 2.1**

| Grade | Actual | Projections | | | | | |
|---|---|---|---|---|---|---|---|
| | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 |
| Kinder | 1,463 | 1,480 | 1,451 | 1,474 | 1,529 | 1,503 | 1,525 |
| 1st | 1,536 | 1,563 | 1,585 | 1,560 | 1,588 | 1,648 | 1,620 |
| 2nd | 1,588 | 1,593 | 1,625 | 1,655 | 1,631 | 1,660 | 1,723 |
| 3rd | 1,747 | 1,622 | 1,631 | 1,670 | 1,704 | 1,680 | 1,709 |
| 4th | 1,670 | 1,788 | 1,665 | 1,681 | 1,725 | 1,761 | 1,736 |
| 5th | 1,786 | 1,698 | 1,821 | 1,704 | 1,724 | 1,769 | 1,806 |
| 6th | 1,742 | 1,824 | 1,738 | 1,871 | 1,755 | 1,778 | 1,824 |
| 7th | 1,743 | 1,774 | 1,860 | 1,781 | 1,921 | 1,804 | 1,827 |
| 8th | 1,754 | 1,762 | 1,796 | 1,892 | 1,816 | 1,959 | 1,841 |
| 9th | 1,835 | 1,854 | 1,866 | 1,912 | 2,017 | 1,939 | 2,092 |
| 10th | 1,810 | 1,880 | 1,903 | 1,925 | 1,977 | 2,087 | 2,006 |
| 11th | 1,763 | 1,729 | 1,799 | 1,831 | 1,855 | 1,907 | 2,013 |
| 12th | 1,627 | 1,741 | 1,711 | 1,789 | 1,824 | 1,850 | 1,901 |
| **Total** | **22,064** | **22,308** | **22,451** | **22,745** | **23,066** | **23,345** | **23,623** |
| K-5th | 9,790 | 9,744 | 9,778 | 9,744 | 9,901 | 10,021 | 10,119 |
| 6th-8th | 5,239 | 5,360 | 5,394 | 5,544 | 5,492 | 5,541 | 5,492 |
| 9th-12th | 7,035 | 7,204 | 7,279 | 7,457 | 7,673 | 7,783 | 8,012 |

## Long Range Forecasts

The modified cohort methodology was extrapolated to 2034 to produce a 10-year high-range enrollment forecast (**Table 2.2**). Using this methodology, NSD's enrollment is projected to grow by 2,523 students from 2025 to 2034. This projection assumes that state forecasts for births, K–12 growth, and population trends in the Puget Sound region remain on track.

A noticeable shift in enrollment is expected at the high school level, with elementary and middle school enrollment increasing steadily through 2030. Elementary enrollment is projected to grow gradually, with accelerated increases after 2027 as larger cohorts progress through the system.

The 10-year high-range enrollment forecast (**Table 2.2**) reflects these trends and is the basis for long-term capacity planning.

10-Year High-Range Enrollment Forecast
**Table 2.2**

| Grade | Oct-25 | Oct-30 | Oct-34 | 10 Year Total Growth |
|---|---|---|---|---|
| K-5th | 9,744 | 10,119 | 10,609 | 865 |
| 6th-8th | 5,360 | 5,492 | 5,920 | 560 |
| 9th-12th | 7,204 | 8,012 | 8,302 | 1,098 |
| Total | 22,308 | 23,623 | 24,831 | 2,523 |

Enrollment projections are based on current trends in population, birth rates, housing development, and economic conditions. Future changes in these factors may impact growth. The District will monitor trends and adjust forecasts as needed to support effective capacity planning.

## Snohomish County/OFM Forecasts

Snohomish County requires long-term population projections as part of the biennial Capital Facilities Plan (CFP) update, while King County does not. The District acknowledges that projections beyond six years become less reliable and relies on periodic updates to reflect current demographic trends.

Based on data from the Washington State Office of Financial Management (OFM) and Snohomish County, Northshore School District (NSD) projects a 2045 student FTE population of 30,275 (Table 2.3). Between 2016 and 2021, enrollment averaged 39.7% of the OFM/Snohomish County population estimates, declining to 35.54% based on 2020 Census data. However, as NSD spans both King and Snohomish Counties, these figures are estimates for planning purposes.

OFM's October 2030 population forecast exceeds NSD's high-range enrollment projection by 1,704. These differences highlight the need for ongoing monitoring of population trends to inform long-term capacity planning.

FTE Enrollment Forecast – 2044 OFM/Snohomish County Estimates*
**Table 2.3**

| Grade Band | Oct-20 | Oct-30 | Oct-45 |
|---|---|---|---|
| Elementary | 10,212 | 11,537 | 13,437 |
| Middle | 5,322 | 6,012 | 7,341 |
| High | 6,885 | 7,778 | 9,497 |
| Total | 22,419 | 25,327 | 30,275 |

*Assumes that percentage per grade span will remain constant through 2045 which aligns with the Snohomish County requirement.

# District Standard of Service

**Section 3**

## Primary Objective

Northshore School District prioritizes optimizing student learning by maintaining adequate permanent and temporary classroom capacity. This involves continuous assessment of curriculum, instructional methods, and learning environments to ensure equitable access for all students. The District defines capacity using two key measures: design capacity, which is determined by fire code regulations, and instructional capacity, which is based on program and school plans, recognizing that some spaces can only be used at 85 percent of total school capacity. Factors such as state-mandated changes, including full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class sizes, along with demographic projections, are considered when determining service levels..

## Existing Programs and Standards of Service

Northshore School District offers traditional and nontraditional educational programs (**Table 3.1**), which are regularly reviewed to ensure optimal instructional methods, equitable access, and appropriate learning environments. Teacher-to-student ratios, privacy needs, proximity to services, noise levels, and physical activity determine program space requirements. Flexibility is essential to accommodate learning styles, program changes, and activities before and after school. Some programs, such as Special Education Functional Skills and Academics, require lower classroom capacities, with service levels adjusted to reflect smaller class sizes, such as eight students per room instead of the standard 25 (**Table 3.2**).

### Capacity and Programs

Capacity is affected at buildings that house special programs. These programs require space modifications and frequently have lower class sizes than other, more traditional programs. This potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school.)

Special teaching stations and programs NSD offers at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

**Table 3.1**

| | Elementary | Secondary |
|---|---|---|
| **Group Activity Room** | x | |
| **Early Childhood** | x | |
| **Head start (Federal)** | x | |
| **ECEAP (State)** | x | |
| **Elementary Advanced** | x | |
| **Advanced Academic Program** | | x |
| **Parents Active Cooperative in** | x | |
| **Dual Language** | x | |
| **Learning Assistance Program** | x | |
| **Title 1** | x | |
| **English Language** | x | x |
| **Northshore Learning Options** | x | x |
| **Secondary Academy for** | | x |
| **International Baccalaureate** | | x |
| **Advanced Placement (AP)** | | x |
| **College in the High School** | | x |
| **Running Start** | | x |
| **Band & Jazz Band** | x | x |
| **Orchestra** | x | x |
| **Choir** | | x |
| **Special Education (SPED):** | x | x |
| Learning Centers(LC) | x | x |
| Mid Level (ML) | x | x |
| Mid-Level Sensory (MLS) | x | |
| Mid-Level Social-Emotional | x | |
| Mid-Level Blended (MLB) | x | |
| Aspire | | x |
| Functional Skills & Academics | x | x |
| Adult Transition Pathways (ATP) | | x |
| Adult Transitioning to Independence | | |
| **Career Technical Education** | | x |
| Includes specialized programs like Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics, Marketing, | | x |

## Standard of Service

Northshore School District has established an average class size that does not exceed the sizes listed in **Table 3.2**.

Class sizes are averages based on actual utilization, which is influenced by state and/or contractual requirements, state funding, and instructional program standards.

## Standard of Service

**Table 3.2**

| Program a Classroom Serves | Prek-5th Target # of Students Per Classroom | Middle School Target Number of Students Per Classroom | High School Target Number of Students Per Classroom |
|---|---|---|---|
| Special Education Preschool | 15 | N/A | N/A |
| Early Childhood & PreK | 16 | N/A | N/A |
| Kindergarten - 1st | 24 | N/A | N/A |
| Elementary 2nd - 3rd | 26 | N/A | N/A |
| Elementary 4th - 5th | 27 | N/A | N/A |
| Secondary 6th - 12th | N/A | 27 | 27 |
| Special Education Learning Center | 25 | 25 | 25 |
| Special Education Mid Level Blended | 12 | N/A | N/A |
| Special Education Mid Level | N/A | 10 | 10 |
| Special Education Sensory | 10 | N/A | N/A |
| Special Education Midlevel Social Emotional | 10 | N/A | N/A |
| Special Education Aspire | N/A | 8 | 8 |
| Special Education Functional Skills & | 8 | 8 | 8 |
| Alternative Education | N/A | N/A | 15 |

All schools target 83 to 88 percent utilization, depending on program needs such as Special Education and Arts. These percentages reflect the need to maintain flexibility in space use to support various programs, scheduling requirements, and student support services across grade levels.

## Snohomish County

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum service levels. **Table 3.3** shows the District's average students per teaching station as of October 1 for each year to measure its minimum service levels. The District acknowledges that current teaching station averages exceed target levels and will continue to monitor and address systemwide capacity as part of its long-range planning.

## Average Students per Scheduled Teaching Station

(In classrooms without special programs)

**Table 3.3**

| Grade Level | # of Scheduled Teaching Stations | Minimum Level of Service | 22/23 | 23/24 | 24/25 |
|---|---|---|---|---|---|
| K - 5 | 433 | 24 | 20.9 | 21.6 | 22.4 |
| 6 - 8 | 238 | 26 | 25.1 | 25.8 | 25.8 |
| 9 -12 | 308 | 26 | 22.7 | 26.5 | 27.8 |
| Total / Average | 979 | | | | |

# Capital Facilities Inventory

**Section 4**

## Inventory History

Bothell High School is the oldest of our current schools in the Northshore School District, initially constructed in 1953. It was followed by Kenmore Elementary in 1955 and Arrowhead and Crystal Springs Elementary Schools in 1956. Kenmore Middle School was built in 1961 during a growth boom from 1953 to 1964. Table 4.1 illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline.

### Historical Timeline of School Construction and Modernization

**Table 4.1**

| School | Year Built | Last Modernization or Addition |
|---|---|---|
| Arrowhead | 1957 | 1994 |
| Bear Creek | 1988 | 2011 |
| Canyon Creek | 1977 | 1999/2008/2020 |
| Cottage Lake | 1958 | 1998/2005 |
| Crystal Springs | 1957 | 1990/1997/2002/2022 |
| East Ridge | 1991 | |
| Fernwood | 1988 | 2002/2010/2022 |
| Frank Love | 1990 | |
| Hollywood Hill | 1980 | 2001 |
| Kenmore | 1955 | 1987/1999/2022 |
| Kokanee | 1994 | |
| Lockwood | 1962 | 1998/2002 |
| Maywood Hills | 1961 | 1989/2000/2002/2022 |
| Moorlands | 1963 | 1994/2002 |
| Ruby Bridges | 2020 | |
| Shelton View | 1969 | 1992/1999 |
| Sorenson ECC * | 2002 | 2022 |
| Sunrise | 1985 | |
| Wellington | 1978 | 2000 |
| Westhill | 1960 | 1971/1993/1995 |
| Woodin | 1970 | 2003/2022 |
| Woodmoor | 1994 | |
| **Middle School** | | |
| Canyon Park | 1964 | 1979/1987/2000/2005 |
| Kenmore | 1961 | 1995/2004/2008/2012 |
| Leota | 1972 | 1995/1996/1997/2022 |
| Northshore | 1977 | 2004 |
| Skyview | 1992 | 2020 |
| Timbercrest | 1997 | |
| **High School** | | |
| Bothell | 1953 | 1997/2001/2005/2009 |
| Inglemoor | 1964 | 1994/1995/1997/2022 |
| Innovation Lab | 2020 | |
| Woodinville | 1983 | 1989/1994/2008/2011/2016 |
| North Creek | 2016 | |
| SAS | 2010 | |

## Capacity Definitions

The Growth Management Act requires a capacity analysis based on an inventory of existing capital facilities.

### Design Capacity

Design capacity is the number of students a building was initially designed to hold. It may still be used for building code or fire code references, but it is not used in enrollment planning or capital forecasting.

### Instructional Capacity

Instructional capacity adjusts permanent and temporary capacity based on how the space is used. It accounts for program needs like Special Education, full-day kindergarten, teacher planning time, and other space demands. Because not every room can be fully used every period, schools are typically considered complete when they reach 83–88% of their total space. Instructional capacity is updated each year.

### Permanent Capacity

Permanent capacity is the number of students that can fit in the school's main building using built-in classrooms. It does not include portables or other temporary spaces.

### Portable Capacity

Portable capacity is the space added through portables or modular classrooms. It helps handle enrollment growth or program changes when permanent space is unavailable.

### Total Capacity

Total Capacity is the sum of permanent and portable capacity. For this document, instructional capacity is the standard measure, as it most accurately reflects how school space is used to deliver educational programs.

# Inventory

## Inventory of Instructional Capacity

**Table 4.2** summarizes the District's instructional capacity, including current capacity in permanent and portable classrooms.

### 2024-25 Instructional Capacity Inventory

**Table 4.2**

| | Permanent Instructional Capacity | Instructional Portables | Total Number of Portables | Portable Instructional Capacity | Portable % of Total Capacity | Total Instructional Capacity |
|---|---|---|---|---|---|---|
| **Elementary School** | | | | | | |
| Arrowhead | 270 | 3 | 5 | 65 | 19% | 335 |
| Canyon Creek | 847 | 7 | 12 | 189 | 18% | 1,036 |
| Cottage Lake | 336 | 0 | 0 | 0 | 0% | 336 |
| Crystal Springs | 404 | 5 | 6 | 132 | 25% | 536 |
| East Ridge | 414 | 0 | 0 | 0 | 0% | 414 |
| Fernwood | 515 | 8 | 15 | 320 | 38% | 835 |
| Frank Love | 393 | 7 | 14 | 205 | 34% | 598 |
| Hollywood Hill | 392 | 0 | 2 | 0 | 0% | 392 |
| Kenmore | 383 | 0 | 9 | 0 | 0% | 383 |
| Kokanee | 423 | 11 | 12 | 268 | 39% | 691 |
| Lockwood | 529 | 0 | 5 | 24 | 4% | 553 |
| Maywood Hills | 383 | 7 | 10 | 174 | 31% | 557 |
| Moorlands | 553 | 2 | 9 | 78 | 12% | 631 |
| Ruby Bridges | 461 | 0 | 0 | 0 | 0% | 461 |
| Shelton View | 411 | 4 | 6 | 95 | 19% | 506 |
| Sunrise | 402 | 0 | 1 | 0 | 0% | 402 |
| Wellington | 420 | 1 | 4 | 24 | 5% | 444 |
| Westhill | 359 | 3 | 8 | 92 | 20% | 451 |
| Woodin | 406 | 3 | 6 | 97 | 19% | 503 |
| Woodmoor | 605 | 0 | 0 | 0 | 0% | 605 |
| **Elementary Totals** | **8,906** | **61** | **124** | **1763** | **17%** | **10669** |
| **Middle School** | | | | | | |
| Canyon Park | 1069 | 4 | 4 | 108 | 9% | 1177 |
| Kenmore | 965 | 1 | 1 | 27 | 3% | 992 |
| Leota | 966 | 7 | 7 | 159 | 14% | 1125 |
| Northshore | 1024 | 4 | 4 | 131 | 11% | 1155 |
| Skyview | 1,312 | 4 | 4 | 108 | 8% | 1420 |
| Timbercrest | 931 | 0 | 0 | 0 | 0% | 931 |
| **Middle Total** | **6,267** | **20** | **20** | **533** | **8%** | **6,800** |
| **High School** | | | | | | |
| Bothell | 2,011 | 0 | 0 | 0 | 0% | 2,011 |
| Inglemoor | 1,915 | 4 | 4 | 147 | 7% | 2,062 |
| North Creek | 1,911 | 0 | 0 | 0 | 0% | 1,911 |
| Woodinville | 1,927 | 0 | 0 | 0 | 0% | 1,927 |
| Innovation Lab | 432 | 0 | 0 | 0 | 0% | 432 |
| Secondary Academy of Success | 237 | 0 | 0 | 0 | 0% | 237 |
| **High School Totals** | **8,433** | **4** | **4** | **147** | **2%** | **8,580** |
| **K-12 Totals** | **23,606** | **85** | **148** | **2,443** | **9%** | **26,049** |

- The Bear Creek campus provides programs for the Northshore Learning Options and does not provide regular capacity.
- Sorenson Early Childhood Center serves students aged 3-5 yrs and does not provide capacity for K-12 grades;

## Portable Classrooms

### Purpose & Data

Portable classrooms provide temporary instructional space when permanent classrooms are unavailable. They help the District manage enrollment growth, avoid overbuilding, and support evolving or pilot programs. The District evaluates the need for portable classrooms annually as part of its instructional capacity planning.

The District aims to keep portable classrooms at or below 10%–15% of total instructional capacity. This percentage varies based on enrollment changes and program adjustments. As of 2024–25, portable classrooms comprise 11% of total instructional capacity.

Only portable classrooms for scheduled general education are included in total instructional capacity. Portables for Special Education, OT/PT, LAP, EL, music, or other support services are excluded. Portables used for PTA, daycare, offices, or storage are included if they can be converted into classrooms when needed.

### Condition and Replacement

Portable classrooms typically last 20 to 25 years with maintenance. Of the 148 portable classrooms the District owns, 84 are used as instructional space. Most of the inventory is aging—97 units are over 20 years old. While the current bond includes funding to replace 55 units, additional replacements will be needed to maintain current levels of temporary capacity in the future.

## Support Facilities & Underdeveloped Land

In addition to its 34 school sites, the District owns and operates properties that support transportation, administration, maintenance, and other school operations. The District also owns undeveloped sites reserved for potential future instructional use. **Table 4.3** provides a complete inventory of these facilities.

### Inventory of Support Facilities & Underdeveloped Land

**Table 4.3**

| Facility Name | Building Area (Sq. Ft) | Site Size (Acreage) |
|---|---|---|
| Administrative Center (Monte Villa) | 49,000 | 5 |
| Support Services Building | 41,000 | 5 |
| Warehouse | 44,000 | 2 |
| Transportation | 39,000 | 9 |
| Paradise Lake Site* | | 26 |
| Wellington Hills Site** | | 104 |
| 19827 88th Ave NE | | 10 |
| 18416 88th Ave NE | | 50,011 Sq. Ft |
| 20521 48th Dr SE (This incudes Ruby Bridges ES and the remaining undeveloped portion planned for a future school site.) | | 33 |
| 15215,15123, 15127, 84th Ave NE and 8305 NE 153rd St (4 parcels adjacent to Moorlands ES) | | 49,993 Sq. Ft |

*The Paradise Lake property is in King County, outside the Urban Growth Area. Although it was purchased before the 2012 zoning change, current regulations prevent it from being used for a school site.

**The Wellington property is in Snohomish County, adjacent to the Maltby Urban Growth Area. A settlement agreement recorded under Snohomish County Recording No. 201906210221 applies to the site. The District has no current project or confirmed plans to build a school there.

# Projected Facility Needs

**Section 5**

## Planning History

In 2001, the district's board of directors established a standing, community-based task force by policy to study district-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The EDTF recommends solutions to the Board. If approved by the Board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

### Mitigation

The District has addressed enrollment growth through new permanent capacity, limiting waivers, converting non-classroom and special-use spaces, adjusting boundaries, relocating programs, and adding portable classrooms. Projects funded by the 2022 bond will expand permanent capacity across all grade levels.

Between 2021 and 2024, total enrollment declined by 1.3% (295 students), while high school enrollment increased by 3.6% (246 students). Continued growth is expected in the northern and western areas of the District, while growth has slowed in the southern and eastern regions. **Table 5.1** summarizes the District's current mitigation tools for managing capacity.

## Capacity Mitigation Tools

**Table 5.1**

| Shorter Lead Time |
|---|
| Utilize existing spaces more efficiently |
| Adjust waiver policies |
| Adjust program placements |
| Move classes to schools with capacity |
| Move existing portables |
| Install new modulars or portables |
| Lease space |
| **Longer Lead Time** |
| Adjust service areas |
| Adjust feeder patterns |
| New construction |
| Acquire new property |

## Planned Improvements - Construction to Accommodate New Growth

The $425 million capital bond approved in 2022 includes eight projects to expand permanent capacity across all grade levels. These projects will replace outdated portables with modern classrooms, communal spaces, and administrative areas. Each project is planned using enrollment forecasts and anticipated growth within the school's boundaries.

### Inglemoor High School (IHS)

The replacement project for Inglemoor High School (IHS) is planned as a three-phase endeavor. Phase 1 will primarily entail replacing buildings 600 and 700 and installing additional temporary classroom space. Specifically, five double portables, totaling 10 classrooms, will be installed to serve as surge space during construction. Phase 1 will replace existing classroom space and permanently add capacity for 185 additional students. This phase will focus on replacing classroom space, including science classrooms, expanding the school's overall instructional capacity, and will also involve the construction of a new commons area.

Following Phase 1, the capacity of the high school will increase by 185 students.
Phase 2, which is slated to be included in the 2026 bond, will concentrate on rebuilding the gymnasium and additional classrooms. Phase 3 will address the remainder of the school rebuild.

### Leota Middle School (LMS)

The Leota Middle School (LMS) modernization project has two phases. Phase 1 will focus on replacing all seven existing portables with permanent classrooms and creating new classroom space, thereby transitioning the capacity currently in portables to permanent classrooms. The phase 1 project will increase permanent capacity by 159 students. Phase 2, scheduled for the 2026 bond, will address rebuilding the remaining school facilities. Upon completion of Phase 2, the capacity of Leota Middle School will be unchanged.

### Kenmore Elementary School

Kenmore Elementary School is currently under active construction. The site has nine portables, five dedicated to regular instruction and four utilized for specialist programs. The modernization project includes relocating these functions to permanent space and adding two versatile multipurpose rooms. Furthermore, plans include the development of a fully inclusive playground and enhancements to site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will be unchanged, and the school will be enhanced as a multi-purpose space.

### Crystal Springs Elementary School

Crystal Springs Elementary School is currently under active construction. The site currently has 10 portables, six used for regular classroom instruction and four for specialist programs. The modernization project includes replacing these 10 portables with permanent classrooms, ancillary space, and offices. Additionally, it includes the construction of a new gym, commons, and stage, as well as a fully inclusive playground, additional parking, and improved site circulation to support increased capacity. Upon completion, the school’s permanent capacity will increase by 175 students.

Fernwood Elementary School

Fernwood Elementary School is currently under active construction. The site has 16 portables, with eleven used for regular classroom instruction, one for restrooms, and four for specialists and programs. The modernization project includes replacing all 16 portables with permanent classrooms, offices, music rooms, and two multipurpose spaces. Additional plans include an inclusive playground, additional parking, and improved site circulation. The front office will also be replaced. The new capacity will meet enrollment needs, and if enrollment increases significantly, the multipurpose rooms may be converted to classrooms, increasing functional capacity. Without converting the multipurpose rooms, the school's permanent capacity will increase by 330 students.

Maywood Hills Elementary School

Maywood Hills Elementary School is currently under active construction. The site currently utilizes 10 portables, with eight dedicated to regular classroom instruction and two for specialist programs. The modernization project includes replacing these 10 portables with permanent space and adding six additional classrooms. The project also includes a fully inclusive playground and improved site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will increase by 125 students.

Woodin Elementary School

Woodin Elementary School is currently under active construction. The site has six portables, three used for regular instruction and three for specialists and programs. The modernization project includes replacing those six portables with permanent space for current use, including two music rooms and three additional classrooms. A fully inclusive playground, additional parking, improved circulation, and a new gym will also be added. The school’s permanent capacity will increase by 150 students.

Sorenson Early Childhood Center (SECC)

The Sorenson Early Childhood Center is currently under active construction. The site currently has two portables used for instruction. The modernization project includes replacing those two portables with permanent classrooms and adding two additional permanent classrooms. A fully inclusive playground, extra parking, and circulation improvements are also included, supporting an increased capacity of 100 students.

High-range projections from 2025–2031 show an increase of 1,315 students. The District will manage this growth using a combination of permanent capacity and portable classrooms. Ongoing monitoring of key factors—legislative changes, instructional models, economic conditions, land use plans, program mandates, permit activity, and birth rates—will guide decisions about future space and land needs. Future Capital Facilities Plan updates will reflect these changes.

**Table 5.2** summarizes the school construction projects from 2022 to 2026. Where applicable, second-phase projected construction is included for 2026 – 2030. Projects include permanent student capacity growth and modernization of key systems and structures.

### Planned Capital Construction Projects
**Table 5.2**

| | Estimated Completion Date | 2022-26 Projected Permanent Student Capacity Added | 2026-30 Projected permanent student capacity added | Projected Total Permanent Student Capacity Added |
|---|---|---|---|---|
| Partial renovations and modernization to Crystal Springs El. | 2026 | 175 | 0 | 175 |
| Partial renovations and modernization to Fernwood El. | 2026 | 330 | 0 | 330 |
| Partial renovations and modernization to Kenmore El. | 2026 | 0 | 0 | 0 |
| Partial renovations and modernization to Maywood Hills El. | 2026 | 125 | 0 | 125 |
| Partial renovations and modernization to Woodin El. | 2026 | 150 | 0 | 150 |
| Construct and equip Phase 1 of Leota Middle School | 2026 | 159 | 0 | 159 |
| Construct and equip Phase 2 of Leota Middle School | 2030 | 0 | 0 | 0 |
| Construct and equip Phase 1 of Inglemoor High School | 2026 | 185 | 0 | 185 |
| Construct and equip Phase 2 of Inglemoor High School | 2030 | 0 | 0 | 0 |
| Classroom addition at Sorenson Early Childhood Center | 2026 | 100 | 0 | 100 |

## Portable Location Adjustments
To address enrollment growth, the District may move portables between schools or purchase additional units as needed. Program spaces may also be relocated to portables to free up permanent classrooms for general education use.

## Capacity Analysis
**Table 5.3** shows the district's six-year capacity analysis, considering projected high-range enrollment and planned new capacity. The tables do not include all the potential projects for the 2026 bond, but they do include projects with a second phase scheduled for that cycle.

The District uses a high-range forecast for planning, which remains below the state's OFM projection. This supports responsible long-term planning for students, and we continually assess our permanent and portable capacity to meet evolving needs.

## Enrollment Forecast and Instructional Capacity

**Table 5.3**

| | 24-25* | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|---|---|---|---|---|---|---|---|
| **Elementary School Analysis** | | | | | | | |
| Enrollment Forecast | 9,790 | 9,744 | 9,778 | 9,744 | 9,901 | 10,021 | 10,119 |
| Permanent Capacity - Existing | 8,906 | 8,906 | 8,906 | 9,686 | 9,686 | 9,686 | 9,686 |
| New Permanent Capacity - Crystal Springs | | | 175 | | | | |
| New Permanent Capacity - Fernwood | | | 330 | | | | |
| New Permanent Capacity - Maywood Hills | | | 125 | | | | |
| New Permanent Capacity - Woodin | | | 150 | | | | |
| Permanent Capacity | 8,906 | 8,906 | 9,686 | 9,686 | 9,686 | 9,686 | 9,686 |
| Portable Capacity | 1,763 | 1,763 | 1,040 | 1,040 | 1,040 | 1,040 | 1,040 |
| Total Capacity | 10,669 | 10,669 | 10,726 | 10,726 | 10,726 | 10,726 | 10,726 |
| **Permanent Capacity surplus/(short)** | **(884)** | **(838)** | **(92)** | **(58)** | **(215)** | **(335)** | **(433)** |
| **Total Capacity surplus/(short)** | **879** | **925** | **948** | **982** | **825** | **705** | **607** |
| **Middle School Analysis** | | | | | | | |
| Enrollment Forecast | 5,239 | 5,360 | 5,394 | 5,544 | 5,492 | 5,541 | 5,492 |
| Permanent Capacity - Existing | 6,267 | 6,267 | 6,267 | 6,426 | 6,426 | 6,426 | 6,426 |
| New Permanent Capacity - Leota | | | 159 | | | | - |
| Permanent Capacity | 6,267 | 6,267 | 6,426 | 6,426 | 6,426 | 6,426 | 6,426 |
| Portable Capacity | 533 | 533 | 374 | 374 | 374 | 374 | 374 |
| Total Capacity | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 |
| **Permanent Capacity surplus/(short)** | **1,028** | **907** | **1,032** | **882** | **934** | **885** | **934** |
| **Total Capacity surplus/(short)** | **1,561** | **1,440** | **1,406** | **1,256** | **1,308** | **1,259** | **1,308** |
| **High School Analysis** | | | | | | | |
| Enrollment Forecast | 7,035 | 7,204 | 7,279 | 7,457 | 7,673 | 7,783 | 8,012 |
| Permanent Capacity - Existing | 8,433 | 8,433 | 8,433 | 8,618 | 8,618 | 8,618 | 8,618 |
| New Permanent Capacity - Inglemoor | | | 185 | | | | - |
| Permanent Capacity | 8,433 | 8,433 | 8,618 | 8,618 | 8,618 | 8,618 | 8,618 |
| Portable Capacity | 147 | 147 | 147 | 147 | 147 | 147 | 147 |
| Total Capacity | 8,580 | 8,580 | 8,765 | 8,765 | 8,765 | 8,765 | 8,765 |
| **Permanent Capacity surplus/(short)** | **1,398** | **1,229** | **1,339** | **1,161** | **945** | **835** | **606** |
| **Total Capacity surplus/(short)** | **1,545** | **1,376** | **1,486** | **1,308** | **1,092** | **982** | **753** |

| District Analysis | 24-25* | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|---|---|---|---|---|---|---|---|
| Enrollment Forecast | 22,064 | 22,308 | 22,451 | 22,745 | 23,066 | 23,345 | 23,623 |
| Permanent Capacity - Existing | 23,606 | 23,606 | 23,606 | 24,730 | 24,730 | 24,730 | 24,730 |
| New Permanent Capacity Total | | - | 1,124 | | | | - |
| Permanent Capacity | 23,606 | 23,606 | 24,730 | 24,730 | 24,730 | 24,730 | 24,730 |
| Portable Capacity | 2,443 | 2,443 | 1,561 | 1,561 | 1,561 | 1,561 | 1,561 |
| Total Capacity | 26,049 | 26,049 | 26,291 | 26,291 | 26,291 | 26,291 | 26,291 |
| **Permanent Capacity surplus/(short)** | **1,542** | **1,298** | **2,279** | **1,985** | **1,664** | **1,385** | **1,107** |
| **Total Capacity surplus/(short)** | **3,985** | **3,741** | **3,840** | **3,546** | **3,225** | **2,946** | **2,668** |

*Actual October 2024 enrollment
This table does not include new or relocated portable facilities over the six-year planning period or the addition of permanent capacity at Sorenson Early Childhood Center.

## Future Capacity Planning

The District will manage growth by expanding permanent capacity and using portables as needed. Capacity needs will be monitored based on legislative changes, instructional requirements, economic conditions, land use, and enrollment trends.

A 10-year capacity analysis provides projections based on the District's high-growth forecast. **Table 5.4** outlines these projections, recognizing that long-term estimates may shift due to changes in population and development. Future updates will reflect the most current data.

## 2034 – Ten-Year Forecast of Enrollment and Instructional Capacity

**Table 5.4**

| Grade Level | Enrollment | Permanent Capacity | Portable Capcity | Total Capacity | Permanent Capacity surplus/(short) | Total Capacity surplus/(short) |
|---|---|---|---|---|---|---|
| Elementary School | 10,609 | 9,686 | 1,040 | 10,726 | (923) | 117 |
| Middle School | 5,920 | 6,426 | 374 | 6,800 | 506 | 880 |
| High School | 8,302 | 8,618 | 147 | 8,765 | 316 | 463 |
| Total | 24,831 | 24,730 | 1,561 | 26,291 | (101) | 1,460 |

Assumes added new capacity projects included in this CFP, but no future near-term planning in process, and no adjustment of portable facilities. Utilizes high-range figures for enrollment.

## Planned Improvements – Existing Facilities (Building Improvement Program)

For sites not designated for capacity expansion in the 2022 bond, the District is upgrading key building systems such as HVAC, mechanical, flooring, and roofing to extend facility life and maintain an optimal learning environment. These improvements, funded through the 2018 Bond and the 2022 Capital Bond, are in progress. See **Table 6.1** in Section 6 for details.

**Section 6**

School facility funding is typically secured from several sources, including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

## General Obligation Bonds

Bonds are typically used to fund the construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue and are then retired through a collection of property taxes.

Before the 2022 bond, voters approved a $275 million bond measure in 2018, which funded construction of Ruby Bridges Elementary ($80 million), additions at Skyview Middle School and Canyon Creek Elementary ($50 million), a new Northshore Concert Hall ($36 million), and a variety of facility improvements, security upgrades, and system modernizations across the District.

The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan and other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

The 2026 bond measure will help fund future projects, including Phase 2 of Leota and Phase 2 of Inglemoor. Additionally, the plan includes a future 2030 bond to fund Phase 3 of Inglemoor High School.

## State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund and then retired from revenues accruing predominantly from the sale of renewable resources (e.g., timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds, or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available through the School Construction Assistance Program (SCAP) for qualifying school construction projects. However, these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. The District is currently eligible for state school construction assistance funds at a 41.63% level for eligible projects. The District expects to receive SCAP funds for the elementary and middle school capacity projects identified in this CFP. Eligibility for SCAP funding is continually reviewed. Future updates to this plan will include updated information as it becomes available.

## Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute clearly states that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

## Budget and Financing Plan

**Table 6.1** is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs, which include: construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2024-2025 and future planned expenditures. It does not include project expenditures from previous years.

### 8-Year Capital Facilities Expenditures Finance Plan

**Table 6.1**

| Projects Adding Capacity | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 | FY 30-31 | FY 31-32 | Total | Potential Funding Source | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Bonds | Levy | SCAP | Impact | Future |
| Inglemoor - Phase 1 | 10 | 48 | 47 | 8 | | | | | 113 | X | | X | X | |
| Inglemoor - Phase 2 | | | 30 | 60 | 60 | 11 | | | 161 | | | X | X | X |
| Leota - Phase 1 | 6 | 25 | 24 | 4 | | | | | 59 | X | | | X | |
| Leota - Phase 2 | | | 30 | 60 | 55 | 5 | | | 150 | | | | X | X |
| Crystal Springs | 27 | 5 | | | | | | | 32 | X | | X | X | |
| Fernwood | 23 | 8 | 2 | | | | | | 33 | X | | X | X | |
| Maywood Hills | 41 | 3 | | | | | | | 44 | X | | | X | |
| Woodin | 23 | 4 | | | | | | | 27 | X | | X | X | |
| Sorenson | 15 | 2 | | | | | | | 17 | X | | | X | |
| Future Elementary School (KO) | | 5 | 20 | 45 | 10 | | | | 80 | | | | X | X |
| Future Elementary School (SV) | | 5 | 20 | 65 | 10 | | | | 100 | | | | X | X |
| Bothell Modular Buildings | 3.0 | | | | | | | | 3 | X | | | X | |
| North Creek Modular Buildings | 1.0 | | | | | | | | 1 | X | | | X | |
| Total Capacity Projects | 149 | 105 | 173 | 242 | 135 | 16 | - | - | 820 | | | | | |

| Projects Not Adding Capacity | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 | FY 30-31 | FY 31-32 | Total | Potential Funding Source | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Bonds | Levy | SCAP | Impact | Future |
| Kenmore | 30 | 3 | | | | | | | 33 | X | | | | |
| Building Improvement | 6 | 6 | 20 | 20 | 15 | 6 | 6 | 6 | 85 | X | | | | X |
| Technology | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 30 | X | X | | | X |
| Fields/Inclusive Learning | 3 | 3 | 5 | 20 | 5 | 5 | 20 | 5 | 66 | X | X | | | X |
| Code Compliance/Small Works | 4 | 4 | 5 | 5 | 5 | 6 | 6 | 6 | 41 | X | | | | X |
| Site Purchase/Circulation | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | X | | | | X |
| Overhead/Bond Expense | 3 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 37 | X | X | | X | X |
| Security | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 30 | X | | | | X |
| Total Non-Capacity Projects | 53 | 27 | 44 | 59 | 39 | 31 | 46 | 31 | 330 | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Total All Projects | 202 | 132 | 217 | 301 | 174 | 47 | 46 | 31 | 1,150 |

# Impact Fees

**Section 7**

## School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) allows jurisdictions to collect impact fees to help fund new public facilities needed for growth. These fees cannot be used for operations, maintenance, or replacing existing facilities.

Due to enrollment declines starting in 2002 and available capacity in certain areas, NSD did not meet eligibility criteria to collect impact fees until 2016. Currently, King County and the cities of Bothell, Kenmore, and Woodinville are collecting fees based on the District's 2024 Capital Facilities Plan (CFP), while Snohomish County follows the 2024 CFP and will update it again in 2026. We anticipate all the above jurisdictions considering and adopting this 2025 CFP as part of their regular budget cycle.

## Methodology and Variables Used to Calculate School Impact Fees

School impact fees are based on the cost per dwelling unit for land acquisition, site improvements, school construction, and portable installation, strictly for growth-related capacity. Projects that do not add capacity are excluded.

The calculation uses a student generation rate, which reflects the number of students from newly sold and occupied homes by housing type (single-family, townhomes, and multi-family). NSD updated these rates in early 2025 (see Appendix A). Since townhomes generate more students than traditional multi-family units, NSD is asking jurisdictions to treat them separately in their fee ordinances, but also calculate a blended townhome/multi-family fee for those jurisdictions that require it.

The Growth Management Act (GMA) requires credits for anticipated State School Construction Assistance Funds and future property taxes paid by each new unit. Impact fees follow formulas outlined in Snohomish County Code (30.66C) and King County Code (21A.43), which are nearly identical, except Snohomish County distinguishes multi-family fees based on bedroom count.

NSD reviews its Capital Facilities Plan annually and monitors enrollment and capacity trends. The 2026 fees are based on capacity projects at Crystal Springs, Fernwood, Maywood, and Woodin Elementary Schools (780 seats) and Leota Middle School (159 seats). Table 6.1 lists eligible projects. Appendix B includes the full fee calculation, applied credits, and 2025 proposed fees by jurisdiction and housing type.

## Proposed School Impact Fees
## Snohomish County (based on the 2024 biennial update)

| | |
|---|---|
| Single Family Units | $15,159 |
| Townhome Units | $5,414 |
| Multi-Family Units – 2+ Bedrooms | $254 |
| Multi-Family Units – 1/less Bedrooms | $0 |

## Proposed School Impact Fees
## City of Woodinville

| | |
|---|---|
| Single Family Units | $16,550 |
| Townhome Units | $4,878 |
| Multi-Family Units – 2+ Bedrooms | $5,945 |

## Proposed School Impact Fees
## King County, City of Bothell, City of Kenmore

| | |
|---|---|
| Single Family Units | $16,550 |
| Multi-Family Units (incl. Townhomes) | $3,023 |

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

# Factors for Impact Fee Calculations

**Student Generation Factors: Single Family**

| | |
|---|---|
| Elementary | 0.294 |
| Middle | 0.111 |
| High | 0.108 |
| K-12 | 0.513 |

**Student Generation Factors: Multi-Family (Townhomes/Condos/Apartments)**

| | |
|---|---|
| Elementary | 0.062 |
| Middle | 0.018 |
| High | 0.033 |
| K-12 | 0.114 |

**Student Generation Factors: Townhomes**

| | |
|---|---|
| Elementary | 0.144 |
| Middle | 0.047 |
| High | 0.047 |
| K-12 | 0.237 |

**Student Generation Factors: Condos/Apartments**

| | |
|---|---|
| Elementary | 0.099 |
| Middle | 0.031 |
| High | 0.039 |
| K-12 | 0.170 |

**Projected New Capacity**

| | |
|---|---|
| Crystal Springs Elementary | (175) |
| Fernwood Elementary | (330) |
| Maywood Elementary | (125) |
| Woodin Elementary | (150) |
| Leota Middle School – Phase 1 | (159) |

**Capacity/Construction Costs (in millions)**

| | |
|---|---|
| Crystal Springs Elementary | $36.5 |
| Fernwood Elementary | $38.9 |
| Maywood Elementary | $49.4 |
| Woodin Elementary | $32.0 |
| Leota Middle School - Phase 1 | $64.6 |

**Capacity/New Property Costs**
$0.00

**Temporary Facility Capacity Costs**
$0.00
(Portable costs not included in the formula)

**Permanent Facility Square Footage**
92.65%

**Temporary Facility Square Footage**
7.35%

**School Construction Assistance Program Credit**

| | |
|---|---|
| Current SCAP percentage | 41.63% |
| Current Construction Cost Allocation | $375.00 |
| OSPI Sq/Ft/Student | |
| ES: | 90 |
| MS: | 108 |
| HS: | 130 |

**Tax Payment Credit**

| | |
|---|---|
| Single Family AAV | $1,134,423 |
| Multi-Family Unit AAV | $327,234 |

**Debt Service Rate**

| | |
|---|---|
| Current/$1,000 | $1.42239 |

**GO Bond Interest Rate – Bond Buyer Index**

| | |
|---|---|
| Avg – March 2025 | 4.15% |

**Developer Provided Sites/Facilities**
None

## APPENDIX A
Student Generation Factors from New Development

All Units Constructed 2019 - 2023 (5 years)

| | Single Family | Townhomes | Multi-Family (Townhomes/ Condos/Apts) | Multi-Family (Condos/Apts) |
|---|---|---|---|---|
| K-5 | 0.294 | 0.144 | 0.062 | 0.099 |
| 6-8 | 0.111 | 0.047 | 0.018 | 0.031 |
| 9-12 | 0.108 | 0.047 | 0.033 | 0.039 |
| **K-12** | **0.513** | **0.237** | **0.114** | **0.169** |

***Written Summary***

51 students for every 100 single-family homes
24 students for every 100 townhomes
11 students for every 100 townhome/apt condo
17 students for every 100 apartments/condos

***Methodology***

Permit addresses were compared to those for students enrolled in October 2024 to create the rates.

**Student Generation Rates for the Northshore School District (January 2025)**
**Permit Years: 2019 to 2023**

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR |
| Arrowhead | 0 | K-5 | 0 | 0.000 | 30 | K-5 | 2 | 0.067 | 52 | K-5 | 7 | 0.135 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 1 | 0.033 | | 6-8 | 2 | 0.038 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 1 | 0.033 | | 9-12 | 2 | 0.038 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 4 | 0.133 | | SFR SGR → | 11 | 0.212 |
| Canyon Creek | 0 | K-5 | 0 | 0.000 | 117 | K-5 | 15 | 0.128 | 108 | K-5 | 54 | 0.500 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 1 | 0.009 | | 6-8 | 20 | 0.185 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 3 | 0.026 | | 9-12 | 17 | 0.157 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 19 | 0.162 | | SFR SGR → | 91 | 0.843 |
| Cottage Lake | 0 | K-5 | 0 | 0.000 | 0 | K-5 | 0 | 0.000 | 9 | K-5 | 1 | 0.111 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 0 | 0.000 | | 6-8 | 1 | 0.111 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 4 | 0.444 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 6 | 0.667 |
| | 324 | K-5 | 29 | 0.090 | 4 | K-5 | 0 | 0.000 | 99 | K-5 | 18 | 0.182 |

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Crystal Springs | | 6-8 | 11 | 0.034 | | 6-8 | 0 | 0.000 | | 6-8 | 12 | 0.121 |
| | | 9-12 | 20 | 0.062 | | 9-12 | 0 | 0.000 | | 9-12 | 7 | 0.071 |
| | | APT SGR → | 60 | 0.185 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 37 | 0.374 |
| East Ridge | | K-5 | 0 | 0.000 | | K-5 | 0 | 0.000 | | K-5 | 6 | 0.545 |
| | 0 | 6-8 | 0 | 0.000 | 0 | 6-8 | 0 | 0.000 | 11 | 6-8 | 1 | 0.091 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 2 | 0.182 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 9 | 0.818 |
| Fernwood | | K-5 | 1 | 0.250 | | K-5 | 66 | 0.384 | | K-5 | 26 | 0.289 |
| | 4 | 6-8 | 0 | 0.000 | 172 | 6-8 | 32 | 0.186 | 90 | 6-8 | 17 | 0.189 |
| | | 9-12 | 3 | 0.750 | | 9-12 | 19 | 0.110 | | 9-12 | 13 | 0.144 |
| | | APT SGR → | 4 | 1.000 | | TWN SGR → | 117 | 0.680 | | SFR SGR → | 56 | 0.622 |
| Frank Love | | K-5 | 0 | 0.000 | | K-5 | 0 | 0.000 | | K-5 | 35 | 0.196 |
| | 8 | 6-8 | 0 | 0.000 | 0 | 6-8 | 0 | 0.000 | 179 | 6-8 | 12 | 0.067 |
| | | 9-12 | 1 | 0.125 | | 9-12 | 0 | 0.000 | | 9-12 | 9 | 0.050 |
| | | APT SGR → | 1 | 0.125 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 56 | 0.313 |
| Hollywood Hill | | K-5 | 21 | 0.038 | | K-5 | 0 | 0.000 | | K-5 | 4 | 0.211 |
| | 559 | 6-8 | 6 | 0.011 | 0 | 6-8 | 0 | 0.000 | 19 | 6-8 | 3 | 0.158 |
| | | 9-12 | 10 | 0.018 | | 9-12 | 0 | 0.000 | | 9-12 | 4 | 0.211 |
| | | APT SGR → | 37 | 0.066 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 11 | 0.579 |
| Kenmore | | K-5 | 0 | 0.000 | | K-5 | 11 | 0.078 | | K-5 | 8 | 0.136 |
| | 27 | 6-8 | 1 | 0.037 | 141 | 6-8 | 4 | 0.028 | 59 | 6-8 | 3 | 0.051 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 5 | 0.035 | | 9-12 | 3 | 0.051 |
| | | APT SGR → | 1 | 0.037 | | TWN SGR → | 20 | 0.142 | | SFR SGR → | 14 | 0.237 |
| Kokanee | | K-5 | 0 | 0.000 | | K-5 | 0 | 0.000 | | K-5 | 132 | 0.407 |
| | 0 | 6-8 | 0 | 0.000 | 0 | 6-8 | 0 | 0.000 | 324 | 6-8 | 36 | 0.111 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 23 | 0.071 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 191 | 0.590 |
| Lockwood | | K-5 | 1 | 0.500 | | K-5 | 0 | 0.000 | | K-5 | 10 | 0.123 |
| | 2 | 6-8 | 0 | 0.000 | 0 | 6-8 | 0 | 0.000 | 81 | 6-8 | 3 | 0.037 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 3 | 0.037 |
| | | APT SGR → | 1 | 0.500 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 16 | 0.198 |
| Maywood Hills | | K-5 | 1 | 0.167 | | K-5 | 6 | 0.076 | | K-5 | 11 | 0.139 |
| | 6 | 6-8 | 0 | 0.000 | 79 | 6-8 | 0 | 0.000 | 79 | 6-8 | 9 | 0.114 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 8 | 0.101 |
| | | APT SGR → | 1 | 0.167 | | TWN SGR → | 6 | 0.076 | | SFR SGR → | 28 | 0.354 |
| Moorlands | | K-5 | 0 | 0.000 | | K-5 | 0 | 0.000 | | K-5 | 4 | 0.093 |
| | 0 | 6-8 | 0 | 0.000 | 0 | 6-8 | 0 | 0.000 | 43 | 6-8 | 0 | 0.000 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 3 | 0.070 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 7 | 0.163 |
| Ruby Bridges | 32 | K-5 | 14 | 0.438 | 0 | K-5 | 0 | 0.000 | 60 | K-5 | 32 | 0.533 |
| | | 6-8 | 1 | 0.031 | | 6-8 | 0 | 0.000 | | 6-8 | 11 | 0.183 |

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 9-12 | 1 | 0.031 | | 9-12 | 0 | 0.000 | | 9-12 | 8 | 0.133 |
| | | APT SGR → | 16 | 0.500 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 51 | 0.850 |
| Shelton View | 0 | K-5 | 0 | 0.000 | 218 | K-5 | 28 | 0.128 | 111 | K-5 | 46 | 0.414 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 2 | 0.009 | | 6-8 | 14 | 0.126 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 8 | 0.037 | | 9-12 | 9 | 0.081 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 38 | 0.174 | | SFR SGR → | 69 | 0.622 |
| Sunrise | 0 | K-5 | 0 | 0.000 | 0 | K-5 | 0 | 0.000 | 1 | K-5 | 2 | 2.000 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 0 | 0.000 | | 6-8 | 1 | 1.000 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 3 | 3.000 |
| Wellington | 0 | K-5 | 0 | 0.000 | 0 | K-5 | 0 | 0.000 | 47 | K-5 | 20 | 0.426 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 0 | 0.000 | | 6-8 | 13 | 0.277 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 17 | 0.362 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 50 | 1.064 |
| Westhill | 200 | K-5 | 6 | 0.030 | 138 | K-5 | 5 | 0.036 | 141 | K-5 | 38 | 0.270 |
| | | 6-8 | 2 | 0.010 | | 6-8 | 1 | 0.007 | | 6-8 | 13 | 0.092 |
| | | 9-12 | 4 | 0.020 | | 9-12 | 4 | 0.029 | | 9-12 | 17 | 0.121 |
| | | APT SGR → | 12 | 0.060 | | TWN SGR → | 10 | 0.072 | | SFR SGR → | 68 | 0.482 |
| Woodin | 0 | K-5 | 0 | 0.000 | 83 | K-5 | 8 | 0.096 | 106 | K-5 | 26 | 0.245 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 5 | 0.060 | | 6-8 | 6 | 0.057 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 6 | 0.072 | | 9-12 | 22 | 0.208 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 19 | 0.229 | | SFR SGR → | 54 | 0.509 |
| Woodmoor | 9 | K-5 | 0 | 0.000 | 0 | K-5 | 0 | 0.000 | 54 | K-5 | 12 | 0.222 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 0 | 0.000 | | 6-8 | 9 | 0.167 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 9 | 0.167 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 30 | 0.556 |

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR |
| Canyon Park | 206 | K-5 | 7 | 0.034 | 435 | K-5 | 39 | 0.090 | 381 | K-5 | 104 | 0.273 |
| | | 6-8 | 2 | 0.010 | | 6-8 | 3 | 0.007 | | 6-8 | 41 | 0.108 |
| | | 9-12 | 4 | 0.019 | | 9-12 | 12 | 0.028 | | 9-12 | 36 | 0.094 |
| | | APT SGR → | 13 | 0.063 | | TWN SGR → | 54 | 0.124 | | SFR SGR → | 181 | 0.475 |
| Kenmore | 37 | K-5 | 1 | 0.027 | 141 | K-5 | 11 | 0.078 | 319 | K-5 | 53 | 0.166 |
| | | 6-8 | 1 | 0.027 | | 6-8 | 4 | 0.028 | | 6-8 | 18 | 0.056 |
| | | 9-12 | 1 | 0.027 | | 9-12 | 5 | 0.035 | | 9-12 | 15 | 0.047 |
| | | APT SGR → | 3 | 0.081 | | TWN SGR → | 20 | 0.142 | | SFR SGR → | 86 | 0.270 |
| Leota | 559 | K-5 | 21 | 0.038 | 83 | K-5 | 8 | 0.096 | 477 | K-5 | 178 | 0.373 |
| | | 6-8 | 6 | 0.011 | | 6-8 | 5 | 0.060 | | 6-8 | 55 | 0.115 |
| | | 9-12 | 10 | 0.018 | | 9-12 | 6 | 0.072 | | 9-12 | 62 | 0.130 |
| | | APT SGR → | 37 | 0.066 | | TWN SGR → | 19 | 0.229 | | SFR SGR → | 295 | 0.618 |
| Northshore | 9 | K-5 | 0 | 0.000 | 30 | K-5 | 2 | 0.067 | 149 | K-5 | 23 | 0.154 |

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 6-8 | 0 | 0.000 | | 6-8 | 1 | 0.033 | | 6-8 | 11 | 0.074 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 1 | 0.033 | | 9-12 | 14 | 0.094 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 4 | 0.133 | | SFR SGR → | 48 | 0.322 |
| Skyview | 360 | K-5 | 44 | 0.122 | 293 | K-5 | 81 | 0.276 | 307 | K-5 | 121 | 0.394 |
| | | 6-8 | 12 | 0.033 | | 6-8 | 33 | 0.113 | | 6-8 | 55 | 0.179 |
| | | 9-12 | 24 | 0.067 | | 9-12 | 22 | 0.075 | | 9-12 | 43 | 0.140 |
| | | APT SGR → | 80 | 0.222 | | TWN SGR → | 136 | 0.464 | | SFR SGR → | 219 | 0.713 |
| Timbercrest | 0 | K-5 | 0 | 0.000 | 0 | K-5 | 0 | 0.000 | 40 | K-5 | 13 | 0.325 |
| | | 6-8 | 0 | 0.000 | | 6-8 | 0 | 0.000 | | 6-8 | 6 | 0.150 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 0 | 0.000 | | 9-12 | 10 | 0.250 |
| | | APT SGR → | 0 | 0.000 | | TWN SGR → | 0 | 0.000 | | SFR SGR → | 29 | 0.725 |

| | Apartment | | | | Townhouse | | | | Single Family | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR | Units | Gr Lev | Students | SGR |
| Bothell | 216 | K-5 | 8 | 0.037 | 435 | K-5 | 39 | 0.090 | 641 | K-5 | 149 | 0.232 |
| | | 6-8 | 2 | 0.009 | | 6-8 | 3 | 0.007 | | 6-8 | 56 | 0.087 |
| | | 9-12 | 5 | 0.023 | | 9-12 | 12 | 0.028 | | 9-12 | 48 | 0.075 |
| | | APT SGR → | 15 | 0.069 | | TWN SGR → | 54 | 0.124 | | SFR SGR → | 253 | 0.395 |
| Inglemoor | 36 | K-5 | 0 | 0.000 | 171 | K-5 | 13 | 0.076 | 208 | K-5 | 31 | 0.149 |
| | | 6-8 | 1 | 0.028 | | 6-8 | 5 | 0.029 | | 6-8 | 14 | 0.067 |
| | | 9-12 | 0 | 0.000 | | 9-12 | 6 | 0.035 | | 9-12 | 17 | 0.082 |
| | | APT SGR → | 1 | 0.028 | | TWN SGR → | 24 | 0.140 | | SFR SGR → | 62 | 0.298 |
| North Creek | 360 | K-5 | 44 | 0.122 | 293 | K-5 | 81 | 0.276 | 631 | K-5 | 253 | 0.401 |
| | | 6-8 | 12 | 0.033 | | 6-8 | 33 | 0.113 | | 6-8 | 91 | 0.144 |
| | | 9-12 | 24 | 0.067 | | 9-12 | 22 | 0.075 | | 9-12 | 66 | 0.105 |
| | | APT SGR → | 80 | 0.222 | | TWN SGR → | 136 | 0.464 | | SFR SGR → | 410 | 0.650 |
| Woodinville | 559 | K-5 | 21 | 0.038 | 83 | K-5 | 8 | 0.096 | 193 | K-5 | 59 | 0.306 |
| | | 6-8 | 6 | 0.011 | | 6-8 | 5 | 0.060 | | 6-8 | 25 | 0.130 |
| | | 9-12 | 10 | 0.018 | | 9-12 | 6 | 0.072 | | 9-12 | 49 | 0.254 |
| | | APT SGR → | 37 | 0.066 | | TWN SGR → | 19 | 0.229 | | SFR SGR → | 133 | 0.689 |

## APPENDIX B.1

School Impact Fee Calculation: **Single Family Dwelling Unit**
Northshore School District, 2025 CFP

| **School Site Acquisition Cost:** | Site Size Acreage | Cost/Acre | Facility Size | Site Cost/Student | Student Factor | Cost/SFDU |
|---|---|---|---|---|---|---|
| Elementary | 0 | $0 | 1 | $0 | 0.294 | $0 |
| Middle | 0 | $0 | 1 | $0 | 0.111 | $0 |
| Senior | 0 | $0 | 1 | $0 | 0.108 | $0 |
| | | | | | **TOTAL** | **$0** |

| **School Construction Cost:** | Sq. Ft. % Permanent | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/SFDU |
|---|---|---|---|---|---|---|
| Elementary | 92.65% | $143,808,195 | 780 | $184,369 | 0.294 | $50,221 |
| Middle | 92.65% | $0 | 0 | $0 | 0.111 | $0 |
| Senior | 92.65% | $0 | 0 | $0 | 0.108 | $0 |
| | | | | | **TOTAL** | **$50,221** |

| **Temporary Facility Cost:** | Sq. Ft. % Temporary | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/SFDU |
|---|---|---|---|---|---|---|
| Elementary | 7.35% | $0 | 25 | $0 | 0.294 | $0 |
| Middle | 7.35% | $0 | 25 | $0 | 0.111 | $0 |
| Senior | 7.35% | $0 | 25 | $0 | 0.108 | $0 |
| | | | | | **TOTAL** | **$0** |

| **State School Construction Funding Assistance Credit:** | Const Cost Allocation | OSPI Sq. Ft./Student | Funding Assistance | Credit/Student | Student Factor | Cost/SFDU |
|---|---|---|---|---|---|---|
| Elementary | $375 | 90 | 41.63% | $14,050 | 0.294 | $4,131 |
| Middle | $0 | 108 | 41.63% | $0 | 0.111 | $0 |
| Senior | $0 | 130 | 41.63% | $0 | 0.108 | $0 |
| | | | | | **TOTAL** | **$4,131** |

**Tax Payment Credit Calculation:**

| | | |
|---|---|---|
| Average SFR Assessed Value | $ | 1,134,423 |
| Current Capital Levy Rate/$1000 | | $1.42239 |
| Annual Tax Payment | | $1,613.59 |
| Years Amortized | | 10 |
| Current Bond Interest Rate | | 4.15% |
| Present Value of Revenue Stream | | $12,990 |

**Impact Fee Summary - Single Family Dwelling Unit:**

| | |
|---|---|
| Site Acquisition Cost | $0 |
| Permanent Facility Cost | $50,221 |
| Temporary Facility Cost | $0 |
| State SCFA Credit | ($4,131) |
| Tax Payment Credit | ($12,990) |
| Unfunded Need | $33,099 |
| 50% Required Adjustment | $16,550 |

| | |
|---|---|
| **Single Family Impact Fee** | **$16,550** |

## APPENDIX B.2

School Impact Fee Calculation: **Townhome Dwelling Unit**
Northshore School District, 2025 CFP

| **School Site Acquisition Cost:** | Site Size Acreage | Cost/Acre | Facility Size | Site Cost/Student | Student Factor | Cost/THDU |
|---|---|---|---|---|---|---|
| Elementary | 0 | $0 | 1 | $0 | 0.144 | $0 |
| Middle | 0 | $0 | 1 | $0 | 0.047 | $0 |
| Senior | 0 | $0 | 1 | $0 | 0.047 | $0 |
| | | | | | **TOTAL** | **$0** |

| **School Construction Cost:** | Sq. Ft. % Permanent | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/THDU |
|---|---|---|---|---|---|---|
| Elementary | 92.65% | $143,808,195 | 780 | $184,369 | 0.144 | $24,598 |
| Middle | 92.65% | $0 | 159 | $0 | 0.047 | $0 |
| Senior | 92.65% | $0 | 162 | $0 | 0.047 | $0 |
| | | | | | **TOTAL** | **$24,598** |

| **Temporary Facility Cost:** | Sq. Ft. % Temporary | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/THDU |
|---|---|---|---|---|---|---|
| Elementary | 7.35% | $0 | 25 | $0 | 0.144 | $0 |
| Middle | 7.35% | $0 | 25 | $0 | 0.047 | $0 |
| Senior | 7.35% | $0 | 25 | $0 | 0.047 | $0 |
| | | | | | **TOTAL** | **$0** |

| **State School Construction Funding Assistance Credit:** | Const Cost Allocation | OSPI Sq. Ft./Student | Funding Assistance | Credit/Student | Student Factor | Cost/THDU |
|---|---|---|---|---|---|---|
| Elementary | $375 | 90 | 38.11% | $12,862 | 0.144 | $1,852 |
| Middle | $0 | 108 | 38.11% | $0 | 0.047 | $0 |
| Senior | $0 | 130 | 38.11% | $0 | 0.047 | $0 |
| | | | | | **TOTAL** | **$1,852** |

**Tax Payment Credit Calculation:**

| | |
|---|---|
| Average SFR Assessed Value | $ 1,134,423 |
| Current Capital Levy Rate/$1000 | $1.42239 |
| Annual Tax Payment | $1,614 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.15% |
| Present Value of Revenue Stream | $12,990 |

**Impact Fee Summary - Townhome Dwelling Unit:**

| | |
|---|---|
| Site Acquisition Cost | $0 |
| Permanent Facility Cost | $24,598 |
| Temporary Facility Cost | $0 |
| State SCFA Credit | ($1,852) |
| Tax Payment Credit | ($12,990) |
| Unfunded Need | $9,755 |
| 50% Required Adjustment | $4,878 |
| **Townhome Impact Fee** | **$4,878** |

## APPENDIX B.3

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

Northshore School District, 2025 CFP

| **School Site Acquisition Cost:** | Site Size Acreage | Cost/Acre | Facility Size | Site Cost/Student | Student Factor | Cost/SFDU |
|---|---|---|---|---|---|---|
| Elementary | 0 | $0 | 1 | $0 | 0.062 | $0 |
| Middle | 0 | $0 | 1 | $0 | 0.018 | $0 |
| Senior | 0 | $0 | 1 | $0 | 0.033 | $0 |
| | | | | | **TOTAL** | **$0** |

| **School Construction Cost:** | Sq. Ft. % Permanent | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | 92.65% | $143,808,195 | 780 | $184,369 | 0.062 | $10,591 |
| Middle | 92.65% | $0 | 159 | $0 | 0.018 | $0 |
| Senior | 92.65% | $0 | 162 | $0 | 0.033 | $0 |
| | | | | | **TOTAL** | **$10,591** |

| **Temporary Facility Cost:** | Sq. Ft. % Temporary | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | 7.35% | $0 | 25 | $0 | 0.062 | $0 |
| Middle | 7.35% | $0 | 25 | $0 | 0.018 | $0 |
| Senior | 7.35% | $0 | 25 | $0 | 0.033 | $0 |
| | | | | | **TOTAL** | **$0** |

| **State School Construction Funding Assistance Credit:** | Const Cost Allocation | OSPI Sq. Ft./Student | Funding Assistance | Credit/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | $375 | 90 | 38.11% | $12,862 | 0.062 | $797 |
| Middle | $0 | 108 | 38.11% | $0 | 0.018 | $ |
| Senior | $0 | 130 | 38.11% | $0 | 0.033 | $0 |
| | | | | | **TOTAL** | **$797** |

**Tax Payment Credit Calculation:**

| | |
|---|---|
| Average MFR Assessed Value | $ 327,234 |
| Current Capital Levy Rate/$1000 | $1.42239 |
| Annual Tax Payment | $465.45 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.15% |
| Present Value of Revenue Stream | $3,747 |

**Impact Fee Summary - Multi-Family Dwelling Unit:**

| | |
|---|---|
| Site Acquisition Cost | $0 |
| Permanent Facility Cost | $10,591 |
| Temporary Facility Cost | $0 |
| State SCFA Credit | ($797) |
| Tax Payment Credit | ($3,747) |
| Unfunded Need | $6,046 |
| 50% Required Adjustment | $3,023 |

| | |
|---|---|
| **Multi-Family Impact Fee (Townhomes, Apts, Condos)** | **$3,023** |

## APPENDIX B.4

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Apartment, Condo blend)**

Northshore School District, 2025 CFP

| **School Site Acquisition Cost:** | Site Size Acreage | Cost/Acre | Facility Size | Site Cost/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | 0 | $0 | 1 | $0 | 0.099 | $0 |
| Middle | 0 | $0 | 1 | $0 | 0.031 | $0 |
| Senior | 0 | $0 | 1 | $0 | 0.039 | $0 |
| | | | | | **TOTAL** | **$0** |

| **School Construction Cost:** | Sq. Ft. % Permanent | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | 92.65% | $143,808,195 | 780 | $184,369 | 0.099 | $16,911 |
| Middle | 92.65% | $0 | 159 | $0 | 0.031 | $0 |
| Senior | 92.65% | $0 | 162 | $0 | 0.039 | $0 |
| | | | | | **TOTAL** | **$16,911** |

| **Temporary Facility Cost:** | Sq. Ft. % Temporary | Facility Cost | Facility Size | Bldg. Cost/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | 7.35% | $0 | 25 | $0 | 0.099 | $0 |
| Middle | 7.35% | $0 | 25 | $0 | 0.031 | $0 |
| Senior | 7.35% | $0 | 25 | $0 | 0.039 | $0 |
| | | | | | **TOTAL** | **$0** |

| **State School Construction Funding Assistance Credit:** | Const Cost Allocation | OSPI Sq. Ft./Student | Funding Assistance | Credit/Student | Student Factor | Cost/MFDU |
|---|---|---|---|---|---|---|
| Elementary | $375 | 90 | 38.11% | $12,862 | 0.099 | $1,273 |
| Middle | $0 | 108 | 38.11% | $0 | 0.031 | $ |
| Senior | $0 | 130 | 38.11% | $0 | 0.039 | $0 |
| | | | | | **TOTAL** | **$1,273** |

**Tax Payment Credit Calculation:**

| | |
|---|---|
| Average MFR Assessed Value | $ 327,234 |
| Current Capital Levy Rate/$1000 | $1.42239 |
| Annual Tax Payment | $465.45 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.15% |
| Present Value of Revenue Stream | $3,747 |

**Impact Fee Summary - Multi-Family Dwelling Unit:**

| | |
|---|---|
| Site Acquisition Cost | $0 |
| Permanent Facility Cost | $16,911 |
| Temporary Facility Cost | $0 |
| State SCFA Credit | ($1,273) |
| Tax Payment Credit | ($3,747) |
| Unfunded Need | $11,890 |
| 50% Required Adjustment | $5,945 |

| | |
|---|---|
| **Multi-Family Impact Fee (Apts/Condos)** | **$5,945** |

The multi-family impact fee increased from $254 to $5,945 primarily due to higher elementary school construction costs and a significant rise in the elementary student generation rate for apartments and condos, which nearly tripled from 0.031 to 0.099 students per 100 units.

Attachment J

# Capital Facilities Plan
## *2025-2030*

*2929 McDougall Avenue*
*Enumclaw, Washington 98022*
*(360) 802-7100*

*Board Adopted:*
*June 30, 2025*

# Six-Year Capital Facilities Plan

# 2025-2030

## Board of Directors

**Julianne DeShayes**

**Ben Stouffer**

**Paul Fisher**

**Tyson Gamblin**

**Scott Mason**

## Administration

**Dr. Shaun Carey**
Superintendent

**Jill Burnes**
Deputy Superintendent

**Kyle Fletcher**
Director, Business & Finance

**Jessica McCartney**
Director, Communications

**Stephanie Berryhill**
Director, Human Relations

**Lindsey Marquardt**
Director, Teaching & Learning

**Phil Engebretsen**
Director, Facilities, Operations & Athletics

**Carolyne Zieske**
Director, Student Support Services

**Enumclaw School District No. 216**
Enumclaw, Washington 98022

# CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. 1144

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

# Table of Contents


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## Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of 4,304 (October 2024 head count) students in Kindergarten through grade 12 (excluding our Transition to Kindergarten and full-time Running Start student populations). Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately .85% growth per year over the past two years. Enrollment was 4,295 students in October 2023 and 4,232 students in October 2022. The District has seen consistent post-pandemic enrollment growth over the past several years and anticipates continued enrollment gains moving forward because of comparably high birth rates, inward mobility, and continued new residential development projected within the six-year planning period (and anticipated to continue beyond the six-year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the permitting of approximately 912 single-family units and 250 multi-family units through 2024. An additional 216 single-family units (plus 85 age-qualified units) and 22 multi-family units are anticipated to be permitted in 2025, with a rapid increase in residential unit construction expected to begin again in 2026. Over the next six years, it is anticipated that 2,448 single-family units and 253 multi-family units (plus 177 age-qualified units) will be permitted in the MPDs through 2030. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw also has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District.

To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six-year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect updated planning needs in response to growth.

## Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2030. The six-year projection (2025-2030) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2030 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. See Appendix A.

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. These numbers are also confirmed by the District's multi-year, professionally conducted demographic study in 2024. See Appendix B. Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase at all grade levels over the six years of this Plan. The District's actual 2024 enrollment was lower, however, than projected by the demographer. See Table 1. This variance likely resulted from slower than expected unit construction/completion in the MPDs. The District expects, based on recent information provided by the MPD developer, that unit construction will move forward similar to previous projections. While the District is continuing to use the 2024 demographer projections for this CFP update it has adjusted the first year of projections accordingly (see Table 1 and Appendix B) and it intends to obtain a new analysis for the next plan update.

The modified cohort analysis varies greatly from the cohort survival analysis mainly due to significant planned residential development in both Black Diamond and Enumclaw. Relatively strong live birth data and inward mobility rates also contribute to increased enrollment. In addition to the majority of the remaining MPD units in Black Diamond being completed in the next six years, The City of Enumclaw also has ten active or planned development projects

totaling 548 housing units to be completed over the next ten years, many of which affect this report's enrollment projections over the next six years.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the start of these developments are just beginning to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,311 (HC) is expected by 2030. The District expects the enrollment of 1,007 additional students between 2024 and 2030. See Table 1.

***Table 1: Projected K-12 Student Enrollment (2025-2030)***

| ***Projection Year*** | ***2024**** | ***2025*** | ***2026*** | ***2027*** | ***2028*** | ***2029*** | ***2030*** | ***Projected Growth*** | ***Percent Change*** |
|---|---|---|---|---|---|---|---|---|---|
| Modified Cohort *(Headcount)* | 4,304 | 4,397 | 4,565 | 4,759 | 4,920 | 5,137 | 5,311 | 1,007 | 23.4% |

** Actual K-12 enrollment (October 1, 2024) excluding TTK and full-time RS*

## Section II: Current Enumclaw School District "Standard of Service"

In order to determine the capacity of the District's facilities, the King County Code 21A refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District's standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

**Current Standards of Service for Elementary Students:**

We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Average district wide class sizes for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help meet the 1:17 ratio when specialist and intervention teachers are considered. Elementary school permanent capacity should be between 450 to 600 students. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below. Average district wide class size for grades 4 and 5 should not exceed 26 students.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a specialized instructional space such as a computer lab or art space. Special Education for students with disabilities may be provided in a dedicated resource room or a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Multilingual Learning Program (MLL)
Integrated Programs & Resource Rooms (for special remedial assistance)
Education for Disadvantage Students (Title 1)
Highly Capable Program
Other Remediation Programs
Learning Assisted Program (LAP)
Behavior Programs for severely behavior-challenged students
Hearing Impaired
Mild, Moderate and Severe Developmental Disabilities
Developmental Preschool

Early Childhood Education Assistance Programs (ECEAP)
Transition to Kindergarten (TTK)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

**Current Standards of Service for Secondary Students:**

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students, which directly affect the capacity of the school buildings.

Average district-wide class size for grades 6-8 should not exceed 28 students. Middle school permanent capacity should be between 550 to 800 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Instrumental and Vocal Music
Multicultural Learning and Support
Integrated Programs & Resource Rooms (for special remedial assistance)
Advanced Placement Programs
Basic Skills Programs
Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to a site to add student capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. may become inadequate.

## Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 320 students brings the total capacity to 5,127 at the beginning of the 2024-2025 school year.[1] A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

***Table 2: Summary of Capacity (2024-2025)***

| 2024-2025 Current | Permanent Capacity | Portable Capacity | Total Capacity | Oct. 2024 Enrollment (HC) | Surplus Capacity w/o Portables | Surplus Capacity w/ Portables |
|---|---|---|---|---|---|---|
| Elementary | 2,210 | 96 | 2,306 | 2,009 | 201 | 297 |
| Middle | 1,100 | 0 | 1,100 | 1,030 | 70 | 70 |
| High | 1,497 | 224 | 1,721 | 1,265 | 232 | 456 |
| **District Total** | **4,807** | **320** | **5,127** | **4,304** | **503** | **823** |

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, which houses special education pre-school, ECEAP and our Transition to Kindergarten programs. Students in these three programs at JJ Smith (Currently 194) are not included in the current and projected K-12 numbers within this report.

Black Diamond Elementary, as modernized and expanded, opened in August 2017. This school now has a permanent capacity of 430 students (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization was completed in August of 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond as well as new development in the City of Enumclaw and King County during the six-year planning period, as well as increasing birth rates and inward mobility.

[1] The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and eight available portable classrooms at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms, storage and for administrative purposes.

### *Table 3: Inventory Summary*

An inventory of existing permanent school facilities including the locations and permanent capacities of those facilities is provided below.

| **Existing Facility** | **Location** | **Permanent Capacity** |
|---|---|---|
| Black Diamond Elementary | 25314 Baker Street<br>Black Diamond, WA 98010 | 430 |
| Byron Kibler Elementary | 2057 Kibler Avenue<br>Enumclaw, WA 98022 | 430 |
| Southwood Elementary | 3240 McDougall Avenue<br>Enumclaw, WA 98022 | 450 |
| Sunrise Elementary | 899 Osceola Street<br>Enumclaw, WA 98022 | 450 |
| Westwood Elementary | 21200 SE 416th<br>Enumclaw, WA 98022 | 450 |
| Enumclaw Middle School | 550 Semanski Street S.<br>Enumclaw, WA 98022 | 550 |
| Thunder Mountain Middle School | 42018 264th Avenue E.<br>Enumclaw, WA. 98022 | 550 |
| Enumclaw High School | 226 Semanski Street S.<br>Enumclaw, WA 98022 | 1497 |

## *Table 4 – Projected Enrollment & Capacity*

| **K-5 Elementary** | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| Permanent Capacity | 2,210 | 2,210 | 2,210 | 2,210 | 2,210 | 2,810 | 2,980 |
| New Permanent Capacity | | | | | 600^ | 170** | |
| Portable Capacity Available | 96 | 96 | 96 | 192 | 192 | 192 | 192 |
| Portable/Purchase, Relocate | | | 96^^ | | | | |
| **Total Capacity** | **2,306** | **2,306** | **2,402** | **2,402** | **3,002** | **3,172** | **3,172** |
| Projected Enrollment* | 2,009 | 2,033 | 2,083 | 2,181 | 2,242 | 2,293 | 2,365 |
| Surplus/(Deficit) of Perm. Capacity | 201 | 177 | 127 | 29 | 568 | 687 | 615 |
| Surplus/(Deficit) with Portables | 297 | 273 | 319 | 221 | 760 | 879 | 807 |
| | | | | | | | |
| **6-8 Middle School** | | | | | | | |
| | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| Permanent Capacity | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| New Permanent Capacity | | | | | | | |
| Portable Capacity Available | | | 112 | 112 | 112 | 224 | 224 |
| Portable/Purchase, Relocate | | 112*** | | | 112^^^ | | |
| **Total Capacity** | 1,100 | 1,212 | 1,212 | 1,212 | 1,324 | 1,324 | 1,324 |
| Projected Enrollment* | 1,030 | 1,039 | 1,102 | 1,143 | 1,206 | 1,275 | 1,314 |
| Surplus/(Deficit) of Perm. Capacity | 70 | 61 | (2) | (43) | (106) | (175) | (214) |
| Surplus/(Deficit) with Portables | | 173 | 110 | 69 | 118 | 49 | 10 |
| | | | | | | | |
| **9-12 High School** | | | | | | | |
| | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| Permanent Capacity | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 |
| New Permanent Capacity | | | | | | | |
| Portable Capacity Available | 224 | 224 | 224 | 224 | 224 | 224 | 224 |
| Portable/Purchase, Relocate | | | | | | | |
| **Total Capacity** | **1,721** | **1,721** | **1,721** | **1,721** | **1,721** | **1,721** | **1,721** |
| Projected Enrollment* | 1,265 | 1,325 | 1,380 | 1,435 | 1,472 | 1,569 | 1,632 |
| Surplus/(Deficit) of Perm. Capacity | 232 | 172 | 117 | 62 | 25 | (72) | (135) |
| Surplus/(Deficit) with Portables | 456 | 396 | 341 | 286 | 249 | 152 | 89 |

*Reflects actual October 2024 enrollment.
^Reflects construction of new elementary in Ten Trails neighborhood.
**Added capacity at Kibler Elementary School (Kibler ES to be replaced on site with added capacity)
^^Addition of 4 portable classrooms at Westwood Elementary for temporary Ten Trails overflow
***Addition of 2 portable classrooms at Thunder Mountain MS and 2 portable classrooms at Enumclaw MS during the 2025-2026 school year
^^^Addition of 4 portable classrooms at Thunder Mountain MS during the 2028-2029 school year

## Section IV: The District's Planning and Construction Plan

### Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2025-2030). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means there will be unhoused students who will likely be served in portable classrooms or in classrooms where class sizes exceed state standards, board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5.

Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six-year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

### Facility Needs (2025-2030)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. However, projected enrollment within the six year planning period demonstrates a need for additional permanent capacity. With the growth of the Ten Trails MPD, Black Diamond Elementary is now at capacity, necessitating the transportation of many current Ten Trails area students to Westwood Elementary, our northernmost Enumclaw elementary school. If the District continues to move more Ten Trails area students to Westwood as the MPD builds out (assuming no added elementary capacity in Ten Trails), students who may otherwise attend Westwood may need to be likewise moved to other elementary schools located in the City of Enumclaw.

The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size legislation has impacted permanent space at the elementary level. The District anticipates running one or more bonds by 2027 for several projects. These projects will likely include (i) the replacement and modernization (with added capacity) of Byron Kibler Elementary School; (ii) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iii) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District secured property from the developer for the planned new elementary school in Ten Trails through MPD mitigation.

The District will need to add portables at various facilities to serve interim capacity needs. A new agricultural sciences barn has been constructed at Enumclaw High School as part of our CTE program, which will provide a variety of learning opportunities for our growing CTE student population in the coming years. The District also anticipates upgrading the Performing Arts Center at EHS to allow for increased performing arts related classes and activities as well as productions and performances.

**Facility Needs (Long Term)**

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long-term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will, over the long term, necessitate the need for additional capacity with new schools. While the District remains uncertain at this time regarding specific long term additional capacity needs that may result from development in Black Diamond and development within the City of Enumclaw and unincorporated King County, it is likely that additional capacity at the middle school level will be a focus. The District will continue to monitor development activity and related capacity needs, using portable structures as needed for additional temporary capacity. Future updates to this Plan will reflect the changes needed to respond to long-term growth impacts.

## General Considerations

The decision and ability to construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, mitigation payments, or a combination of the above.

### *Table 5 - Planned Projects (2025-2030)*

**Projects Planned and Sites Acquisitions**

**Enumclaw School District No.216**

| School/Facility/Site | Location | Type | Status | Projected Completion Date | Approx Added Capacity | Approx % for New Growth |
|---|---|---|---|---|---|---|
| **Elementary** | | | | | | |
| Westwood Elementary Portables*** | Enumclaw | New | In Process | 2026 | 96 | 100% |
| Ten Trails Elementary^ | Black Diamond | New | Planning | 2028 | 600 | 100% |
| Byron Kibler Elementary* | Enumclaw | New | Planning | 2029 | 170 | 15% |
| **Middle School** | | | | | | |
| EMS Portables** | Enumclaw | Relocate/Renovate | In Process | 2025 | 56 | 100% |
| TMMS Portables** | Enumclaw | Relocate/Renovate | In Process | 2025 | 56 | 100% |
| TMMS Portables^^ | Enumclaw | Relocate/Renovate | Planning | 2028 | 112 | 100% |
| **High School** | | | | | | |
| Agricultural Sciences Barn | Enumclaw | New | Complete | 2023 | N/A | N/A |
| EHS Renovation (roof/siding at PAC) | Enumclaw | Renovation | Planning | 2026 | N/A | N/A |
| **Other Sites** | | | | | | |
| South West Enumclaw (18A) | 1009 SE 244th, Enumclaw | New | Existing | Site Bank | 0 | 0 |
| North East Enumclaw (20A) | East of Highway 169 | New | Existing | Site Bank | 0 | 0 |
| Black Diamond (various pending) | MPD designated sites | New | Planning | | varying | 100% |

* Replacement of Byron Kibler Elementary (600 students) will increase permanent capacity by 170 students as that school is currently above permanent capacity.

** District owned portables have been relocated from EHS to middle schools to expand capacity for growth.

*** Portables will need to be placed at Westwood Elementary for continued growth in Ten Trails until the Ten Trails Elementary school is built.

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community and initial Lawson Hills residents.

^^ Additional portables will need to be placed at Thunder Mountain MS to increase capacity for growth in Ten Trails Development

## *Table 6 – Finance Plan*

| | Estimated Project Cost by Year - in $millions | | | | | | Total | Secured | Secured | Unsecured |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Cost | Bond/Levy (1) | Other (2) | Other (3) |
| **Improvements Adding Student Capacity** | | | | | | | | | | |
| **Elementary School** | | | | | | | | | | |
| Byron Kibler Elementary Replacement (New Construction)* | | | $.40 | | $80.00 | | $80.40 | | | $80.40 |
| Black Diamond Elementary Portable Placement** | | | | $.50 | | | $.50 | | | $.50 |
| New Ten Trails Elementary*** | | | $.40 | $70.00 | | | $70.40 | | | $70.40 |
| Westwood Portable Placement | | $1.00 | | | | | $1.00 | | $.50 | $.50 |
| **Middle School** | | | | | | | | | | |
| Portable Placement^ | $.25 | | | | | | $.25 | | $.25 | |
| Portable Placement^^^ | | | | $1.00 | | | $1.00 | | | $1.00 |
| **High School** | | | | | | | | | | |
| Renovation^^ | | | $2.50 | | | | $2.50 | | | $2.50 |
| **Total** | $.25 | $1.00 | $3.30 | $71.50 | $80.00 | | $156.05 | | $.75 | $155.30 |

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.
(2) Secured Other - Funds currently available to District including proceeds from property sales, school mitigation/impact fees, and State School Construction Assistance Program (SCAP) Funds remaining from other projects.
(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.
* Costs related to building replacement and new capacity project for Byron Kibler Elementary.
** Possible Black Diamond Elementary portable addition
*** Costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs.
^ Cost of adding one double portable at each of two middle schools using district owned and refurbished portable structures.
^^ Completion of envelope renovations as well as necessary upgrades to existing Performing Arts Center.
^^^ Additional/New portable placement at Thunder Mountain MS to increase capacity for growth in Ten Trails Development
*District may also add portable facilities at various schools during the six year planning period as needed to meet enrollment growth*

## Section V: Capital Facilities Financing Plan

The six-year Finance Plan shown in Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2025-2030. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election for the most recently completed projects (Black Diamond Elementary School and Enumclaw High School Renovation/Addition);
- Collection of school mitigation and impact fees;
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement w/ Birth to Five addition, portable placements, and EHS PAC renovation); and
- Collection of state School Construction Assistance Program funds.

**General Obligation Bonds**

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. In 2015, the District's voters approved a $68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. In 2023, the District put forth two separate bond measures. The first measure included both a new elementary school in Black Diamond and a full replacement for Kibler Elementary among other items, and the second measure included the full replacement for Kibler Elementary as well district-wide maintenance items, but not a new elementary school in Black Diamond. District voters did not approve either of these 2023 bond measures. In February of 2020, the district passed a six-year Capital (technology) levy and will attempt to do so again in February of 2026. In April of 2025, the District put forth a capital levy in an attempt to secure funding for district-wide maintenance projects, but this measure did not pass.

The District is considering proposing one or more bond packages in the near future to fund the replacement of Byron Kibler Elementary (with a possible Birth to Five addition) and a new elementary school in Black Diamond in the Ten Trails neighborhood. As an alternative, the District is in discussions with the MPD developer on a potential funding solution for the new elementary school which would involve a reallocation of mitigation agreement assets. However, as of the drafting of this CFP, a final agreement is not in place. The District will continue exploring possibilities to work with our community to determine next steps to successfully secure funding for these projects. Board decisions and any authorized proposals will be included in future updates to this Capital Facilities Plan.

**State School Construction Funding Assistance**

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Assistance Program funding for specific capital projects. To qualify, a project must first meet a state established criteria of need. This is determined by a formula that specifies the amount of square footage the state will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a state prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the percent of the total project cost to be paid by the state. The state contribution can range from less than half to more than 70% of the project's cost.

State School Construction Assistance Program funding can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Assistance Program dollars. School Construction Assistance Program funds are not received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the state share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing state School Construction Assistance Program funding, the official percentage of funds calculated by the state does not typically equal the actual percentage of total facility cost. The state funding assistance percentage for the Enumclaw School District is approximately 58.61%. Notably, this only applies to costs that the state considers eligible for state funding assistance. Land costs and other development costs are not considered eligible for state School Construction Assistance Program funding. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum state funding, less than 50% of the total project costs will be covered by School Construction Assistance Program funds.

The District anticipates that it could be eligible for some amount of state school construction assistance program funding (SCAP funding) for the new Black Diamond elementary school project and the Kibler Elementary replacement project; however, more specific information is not known at this time and the projects in any case require front funding from other funds.

**Mitigation Payments and School Impact Fees**

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables), all as related to growth-related capacity projects identified in the Capital Facilities Plan. Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines "Student Factor" as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used."

Enumclaw School District's student generation factors are based on the 2025 average of student factors from other school districts in King County. See Table 7.

The District's proposed impact fees are based on the cost per dwelling unit to construct growth-related elementary school capacity, using the planned Kibler Elementary School rebuild/expansion project.

## *Table 7 – 2025 Composite Student Generation Rates (SGR)**

**Single Family Dwelling Units:**

| | Auburn | Fife | Highline | Issaquah | Lake Washington | Northshore | Renton | Riverview | Average^ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **Elementary** | 0.331 | 0.295 | 0.155 | 0.329 | 0.346 | 0.294 | 0.108 | 0.218 | **0.260** |
| **Middle** | 0.118 | 0.129 | 0.053 | 0.135 | 0.196 | 0.111 | 0.045 | 0.073 | **0.108** |
| **High** | 0.161 | 0.115 | 0.091 | 0.150 | 0.175 | 0.108 | 0.065 | 0.090 | **0.119** |
| | | | | | | | | | |
| **Total** | 0.610 | 0.540 | 0.298 | 0.615 | 0.717 | 0.513 | 0.219 | 0.381 | **0.487** |

**Multi-Family Dwelling Units:**

| | ***Auburn*** | Fife | Highline | Issaquah | Lake Washington | Northshore | Renton | Riverview | Average^ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **Elementary** | *0.431* | 0.084 | 0.251 | 0.097 | 0.041 | 0.062 | 0.131 | 0.128 | **0.113** |
| **Middle** | *0.154* | 0.038 | 0.085 | 0.046 | 0.017 | 0.018 | 0.038 | 0.039 | **0.040** |
| **High** | *0.152* | 0.040 | 0.107 | 0.046 | 0.017 | 0.033 | 0.046 | 0.070 | **0.051** |
| | | | | | | | | | |
| **Total** | *0.735* | 0.162 | 0.443 | 0.189 | 0.075 | 0.114 | 0.214 | 0.237 | **0.205** |

**Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data. See KCC 21A.06.1260. (Federal Way School District excepted from SF and MF average and Auburn School District excepted from MF average due to anomalous rates.)*

^*Figures are rounded.*

## Section VI: Impact Fee Variables and Impact Fees

**Student Factors-Single/Multi-Family**

| | |
|---|---|
| Elementary | .260/.113 |
| Middle School | .108/.040 |
| High School | .119/.051 |

**Student Capacity per Facility**

| | |
|---|---|
| Elementary | 600 |
| Middle School | |
| High School | |

**Site Acreage Site**

| | |
|---|---|
| Elementary | N/A |
| Middle School | |
| High School | |

**Site Cost per Acre**

Elementary N/A (existing site)
Middle School
High School

**New Facility Construction Cost**

| | |
|---|---|
| Elementary | $80,000,000 |

**SPI Square Footage per Student**

| | |
|---|---|
| Elementary (K-5) | 90 |
| Middle School (6-8) | 108 |
| High School (9-12) | 130 |
| Special Education | 144 |

**Temporary Classroom Capacity**

| | |
|---|---|
| Elementary | 24 |
| Middle School | 28 |
| High School | 28 |

**Developer Provided Sites/Facilities**

Elementary School Site
(not applicable to Kibler Elementary School)

**Temporary Facilities Costs**

| | |
|---|---|
| Elementary | $250,000 |
| Middle School | $250,000 |
| High School | |

**Permanent Square Footage**

| | |
|---|---|
| Elementary | 225,104 |
| Middle School | 167,254 |
| High School | 244,651 |
| Total | 637,009 |

**Temporary Square Footage**

| | |
|---|---|
| Elementary | 3,800 |
| Middle School | |
| High School | 7,168 |
| Total | 10,968 |

**Total Facilities Square Footage**

| | |
|---|---|
| Elementary | 228,904 |
| Middle School | 167,254 |
| High School | 251,819 |
| Total | 647,977 |

**State Construction Funding**

| | |
|---|---|
| District Match – | 58.61% |
| Current Construction Cost Allocation – | $375.00 |

**District Average Assessed Value**

Single Family Res. $670,187
K.C. Assessor, 3/25

**Bond Interest Rate**

Current Bond Buyer Index 4.15%

**District Average Assessed Value**

Multi-Family Res. $296,496
K.C. Assessor, 3/25
Weighted Avg. of Condos and Apts.

**District Debt Service Tax Rate**

Current $.69651/$1,000

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned Kibler Elementary School rebuild/expansion project (anticipated, if funding is approved by the voters, to be complete within the six-year planning period).

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

***Table 8 - School Impact Fees***

| Housing Type | Impact Fee Per Dwelling Unit* |
|---|---|
| Single Family | $12,619 |
| Multi-Family | $5,469 |

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

# Appendix A
# OSPI Cohort Enrollment Projections

School Facilities and Organization
INFORMATION AND CONDITION OF SCHOOLS
**Enrollment Projections (Report 1049)**

**ENUMCLAW**

| | --- ACTUAL ENROLLMENTS ON OCTOBER 1st --- | | | | | | AVERAGE % | --- PROJECTED ENROLLMENTS --- | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grade** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **SURVIVAL** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Kindergarten** | 319 | 268 | 328 | 364 | 300 | 342 | | 345 | 352 | 359 | 366 | 373 | 380 |
| **Grade 1** | 313 | 298 | 267 | 342 | 342 | 293 | 97.78% | 334 | 337 | 344 | 351 | 358 | 365 |
| **Grade 2** | 338 | 292 | 312 | 304 | 342 | 348 | 102.71% | 301 | 343 | 346 | 353 | 361 | 368 |
| **Grade 3** | 288 | 320 | 297 | 332 | 311 | 351 | 101.54% | 353 | 306 | 348 | 351 | 358 | 367 |
| **Grade 4** | 321 | 276 | 318 | 331 | 355 | 318 | 103.16% | 362 | 364 | 316 | 359 | 362 | 369 |
| **Grade 5** | 350 | 301 | 289 | 334 | 343 | 357 | 101.53% | 323 | 368 | 370 | 321 | 364 | 368 |
| **K-5 Sub-Total** | 1,929 | 1,755 | 1,811 | 2,007 | 1,993 | 2,009 | | 2,018 | 2,070 | 2,083 | 2,101 | 2,176 | 2,217 |
| **Grade 6** | 347 | 327 | 312 | 305 | 347 | 351 | 101.76% | 363 | 329 | 374 | 377 | 327 | 370 |
| **Grade 7** | 321 | 348 | 328 | 321 | 319 | 364 | 102.58% | 360 | 372 | 337 | 384 | 387 | 335 |
| **Grade 8** | 322 | 309 | 347 | 340 | 329 | 315 | 100.17% | 365 | 361 | 373 | 338 | 385 | 388 |
| **6-8 Sub-Total** | 990 | 984 | 987 | 966 | 995 | 1,030 | | 1,088 | 1,062 | 1,084 | 1,099 | 1,099 | 1,093 |
| **Grade 9** | 325 | 331 | 329 | 344 | 358 | 336 | 103.16% | 325 | 377 | 372 | 385 | 349 | 397 |
| **Grade 10** | 324 | 328 | 328 | 332 | 345 | 337 | 99.06% | 333 | 322 | 373 | 369 | 381 | 346 |
| **Grade 11** | 279 | 288 | 298 | 309 | 296 | 307 | 90.41% | 305 | 301 | 291 | 337 | 334 | 344 |
| **Grade 12** | 257 | 265 | 293 | 278 | 282 | 269 | 94.42% | 290 | 288 | 284 | 275 | 318 | 315 |
| **9-12 Sub-Total** | 1,185 | 1,212 | 1,248 | 1,263 | 1,281 | 1,249 | | 1,253 | 1,288 | 1,320 | 1,366 | 1,382 | 1,402 |
| **DISTRICT K-12 TOTAL** | 4,104 | 3,951 | 4,046 | 4,236 | 4,269 | 4,288 | | 4,359 | 4,420 | 4,487 | 4,566 | 4,657 | 4,712 |

# Appendix B
# Modified Cohort Enrollment Projections

**Modified Cohort Projected Enrollment**

| | 2024* | 2025^ | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|
| Grade K | 342 | 311 | 324 | 341 | 347 | 342 | 348 |
| Grade 1 | 293 | 315 | 325 | 344 | 362 | 372 | 365 |
| Grade 2 | 348 | 360 | 333 | 351 | 369 | 393 | 402 |
| Grade 3 | 351 | 345 | 372 | 348 | 364 | 387 | 408 |
| Grade 4 | 318 | 341 | 372 | 405 | 378 | 400 | 422 |
| Grade 5 | 357 | 361 | 357 | 392 | 422 | 399 | 420 |
| **K-5 Headcount** | **2009** | **2033** | **2083** | **2181** | **2242** | **2293** | **2365** |
| Grade 6 | 351 | 348 | 374 | 376 | 409 | 441 | 416 |
| Grade 7 | 364 | 355 | 358 | 390 | 390 | 424 | 455 |
| Grade 8 | 315 | 336 | 370 | 377 | 407 | 410 | 443 |
| **6-8 Headcount** | **1030** | **1039** | **1102** | **1143** | **1206** | **1275** | **1314** |
| Grade 9 | 336 | 331 | 340 | 379 | 385 | 421 | 417 |
| Grade 10 | 337 | 361 | 338 | 350 | 387 | 401 | 426 |
| Grade 11 | 308 | 341 | 360 | 341 | 355 | 390 | 398 |
| Grade 12 | 284 | 292 | 342 | 365 | 345 | 357 | 391 |
| **9-12 Headcount** | **1265** | **1325** | **1380** | **1435** | **1472** | **1569** | **1632** |
| **K-12 Headcount** | **4304** | **4397** | **4565** | **4759** | **4920** | **5137** | **5311** |

** Represents actual October 2024 headcount (does not include TTK or RS student populations)*

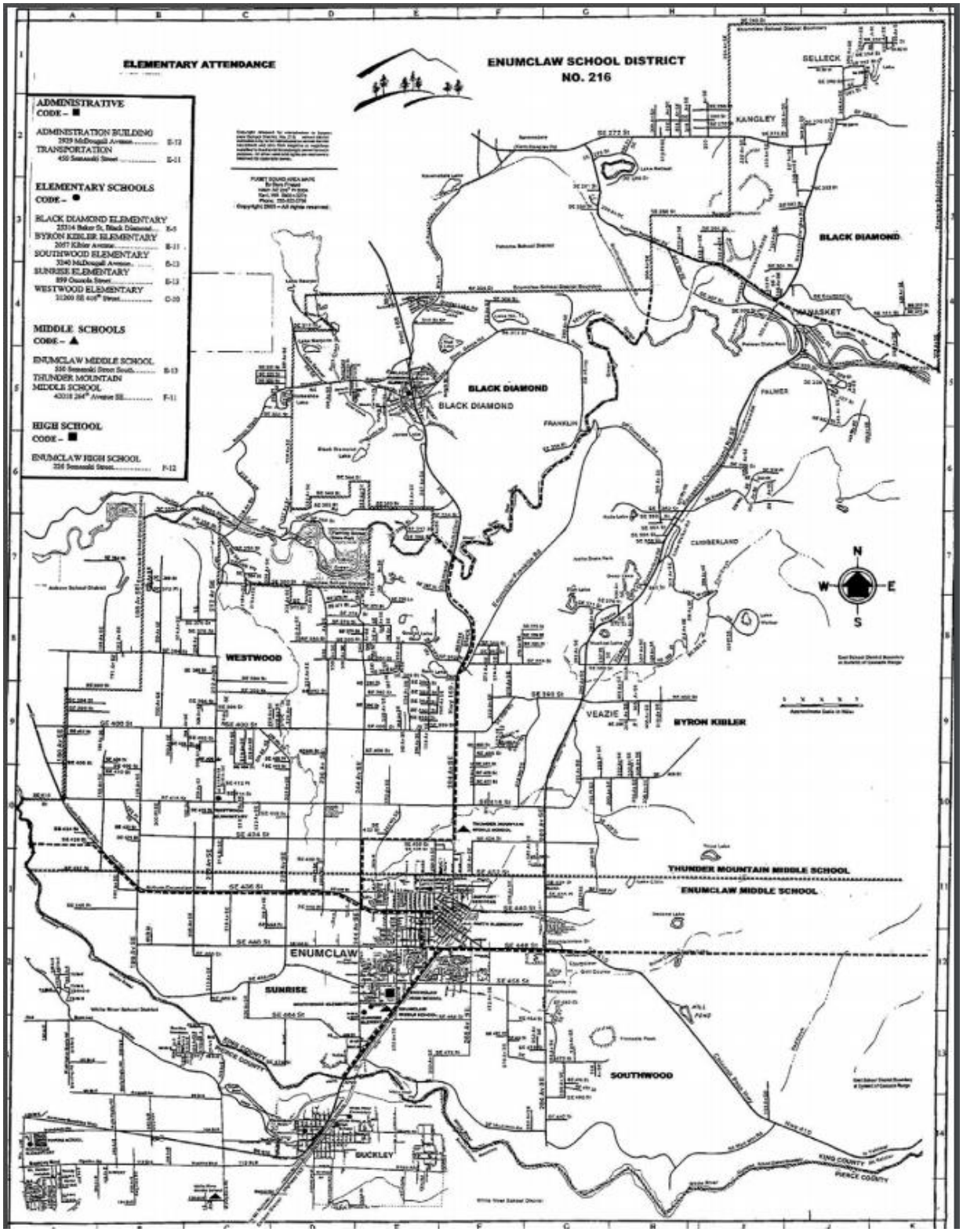
*^ Represents an adjustment down from the original demography projections in 2025 due to a slower than expected return to full buildout levels within the Master Planned Development*

# Appendix C
# School Impact Fee Calculations

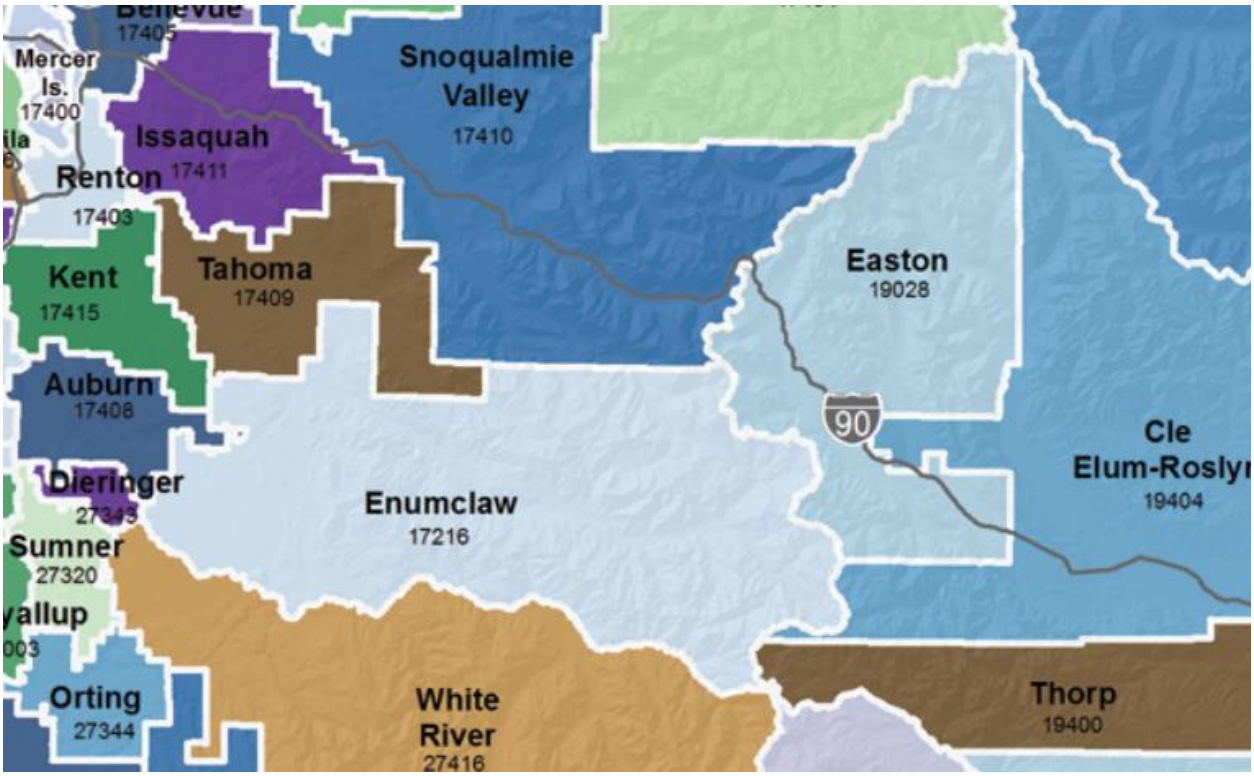
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| ENUMCLAW SCHOOL DISTRICT | | | | | | | |
| 2025 | | | | | | | |
| | | | | | | | |
| School Site Acquisition Cost: | | | | | | | |
| ((AcresxCost per Acre)/Facility Capacity)xStudent Factor | | | | | | | |
| | | | | Student | Student | | |
| | Facility | Cost/ | Facility | Factor | Factor | Cost/ | Cost/ |
| | Acreage | Acre | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 0.00 | $ - | 600 | 0.260 | 0.113 | $0 | $0 |
| Middle | 0.00 | $ - | 700 | 0.108 | 0.040 | $0 | $0 |
| High | 0.00 | $ - | 1,500 | 0.119 | 0.051 | $0 | $0 |
| | | | | | | $0 | $0 |
| School Construction Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft) | | | | | | | |
| | | | | Student | Student | | |
| | %Perm/ | Facility | Facility | Factor | Factor | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 98.30% | $ 80,000,000 | 600 | 0.260 | 0.113 | $34,077 | $14,811 |
| Middle | 98.30% | $ - | 700 | 0.108 | 0.040 | $0 | $0 |
| High | 98.30% | | 1,500 | 0.119 | 0.051 | $0 | $0 |
| | | | | | | $34,077 | $14,811 |
| Temporary Facility Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet) | | | | | | | |
| | | | | Student | Student | Cost/ | Cost/ |
| | %Temp/ | Facility | Facility | Factor | Factor | SFR | MFR |
| | Total Sq.Ft. | Cost | Size | SFR | MFR | | |
| Elementary | 1.70% | $ 250,000.00 | 24 | 0.260 | 0.113 | $46 | $20 |
| Middle | 1.70% | $ 250,000.00 | 28 | 0.108 | 0.040 | $16 | $6 |
| High | 1.70% | $ - | 28 | 0.119 | 0.051 | $0 | $0 |
| | | | | | TOTAL | $62 | $26 |
| State Funding Assistance Credit: | | | | | | | |
| CCA x OSPI Square Footage x Funding Assistance % x Student Factor | | | | | | | |
| | | | | Student | Student | | |
| | Current | OSPI Square | District | Factor | Factor | Cost/ | Cost/ |
| | CCA | Footage | Funding % | SFR | MFR | SFR | MFR |
| Elementary | $ 375.00 | 90 | 58.61% | 0.260 | 0.113 | $5,143 | $2,235 |
| Middle | $ 375.00 | 108 | 0.00% | 0.108 | 0.040 | $0 | $0 |
| Sr. High | $ 375.00 | 130 | 0.00% | 0.119 | 0.051 | $0 | $0 |
| | | | | | TOTAL | $5,143 | $2,235 |
| | | | | | | | |
| Tax Payment Credit: | | | | | | SFR | MFR |
| Average Assessed Value | | | | | | $670,187 | $296,496 |
| Capital Bond Interest Rate | | | | | | 4.15% | 4.15% |
| Net Present Value of Average Dwelling | | | | | | $5,395,453 | $2,386,991 |
| Years Amortized | | | | | | 10 | 10 |
| Property Tax Levy Rate | | | | | | $0.70 | $0.70 |
| | Present Value of Revenue Stream | | | | | $3,758 | $1,663 |
| | Fee Summary: | | | Single | Multi- | | |
| | | | | Family | Family | | |
| | Site Acquisition Costs | | | $0 | $0 | | |
| | Permanent Facility Cost | | | $34,077 | $14,811 | | |
| | Temporary Facility Cost | | | $62 | $26 | | |
| | State Funding Credit | | | ($5,143) | ($2,235) | | |
| | Tax Payment Credit | | | ($3,758) | ($1,663) | | |
| | | | | | | | |
| | FEE (AS CALCULATED) | | | $25,239 | $10,939 | | |
| | FEE (Adjusted 50%) | | | $12,619 | $5,469 | | |

# Appendix D
# Maps of School Borders and Projects

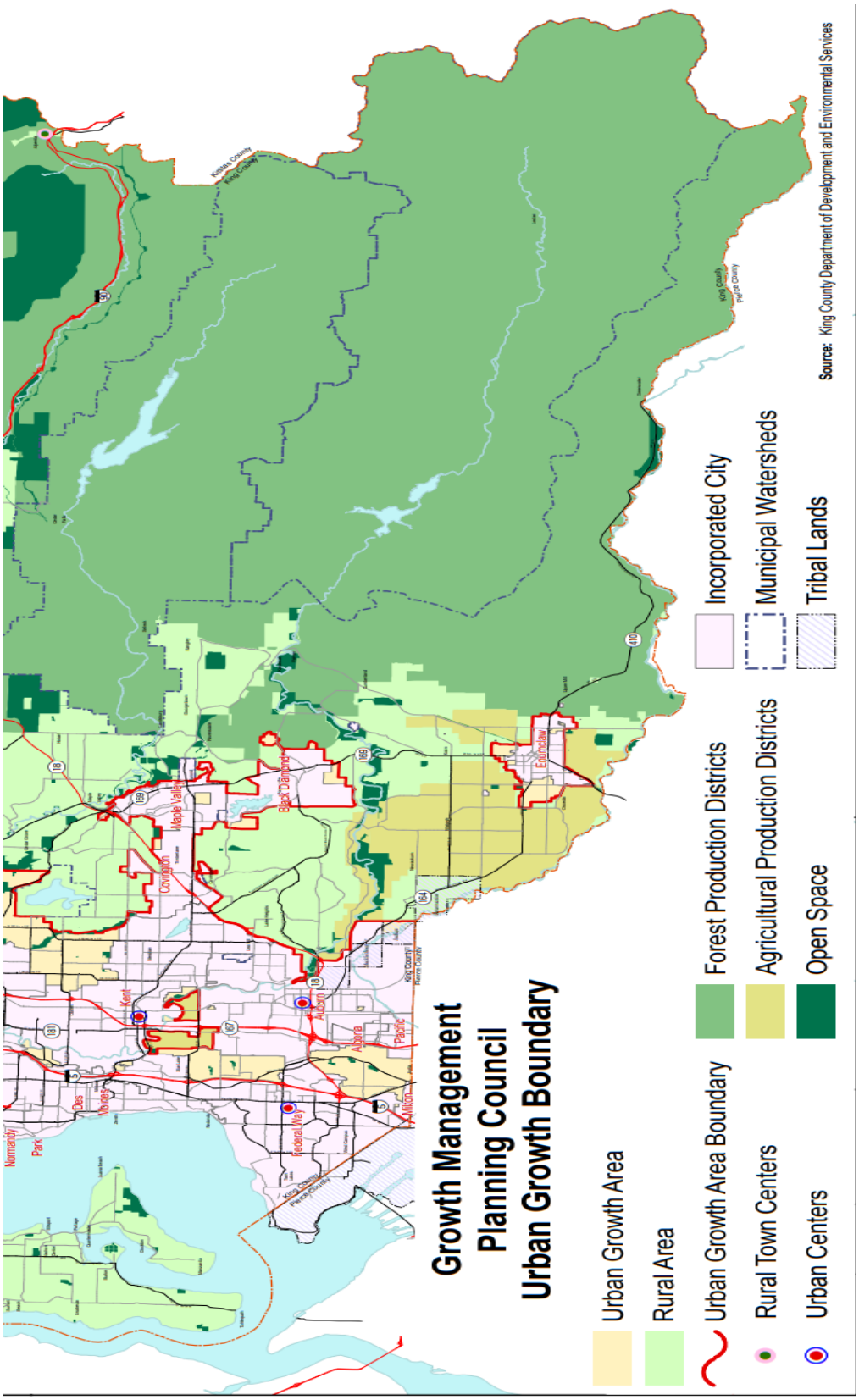
# Enumclaw School Boundaries



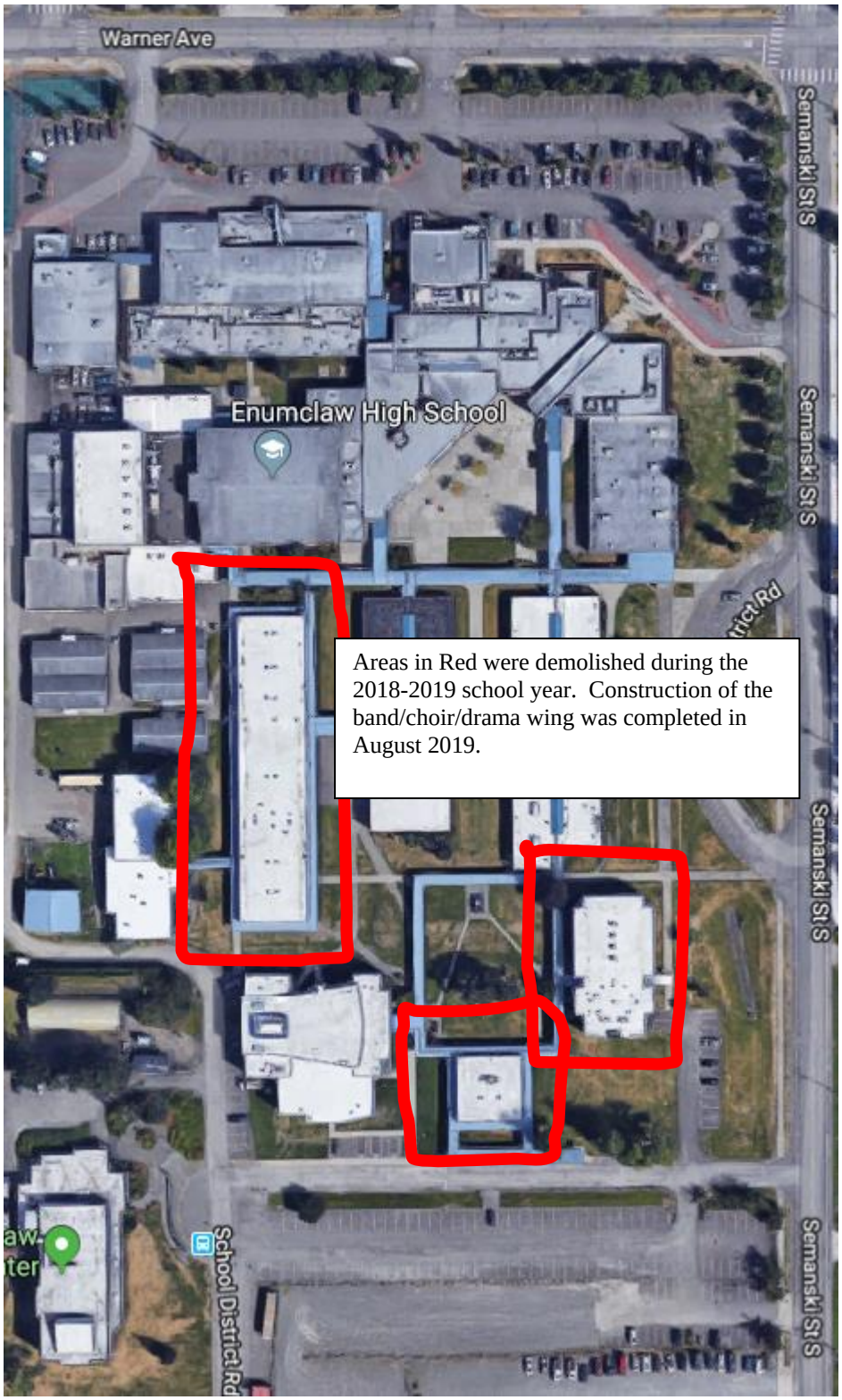

# Enumclaw School District Borders




Urban Growth Boundaries




Enumclaw High School Replacement and Modernization
226 Semanski St. Enumclaw, WA 98022




View of Enumclaw High School Project Prior to Completion

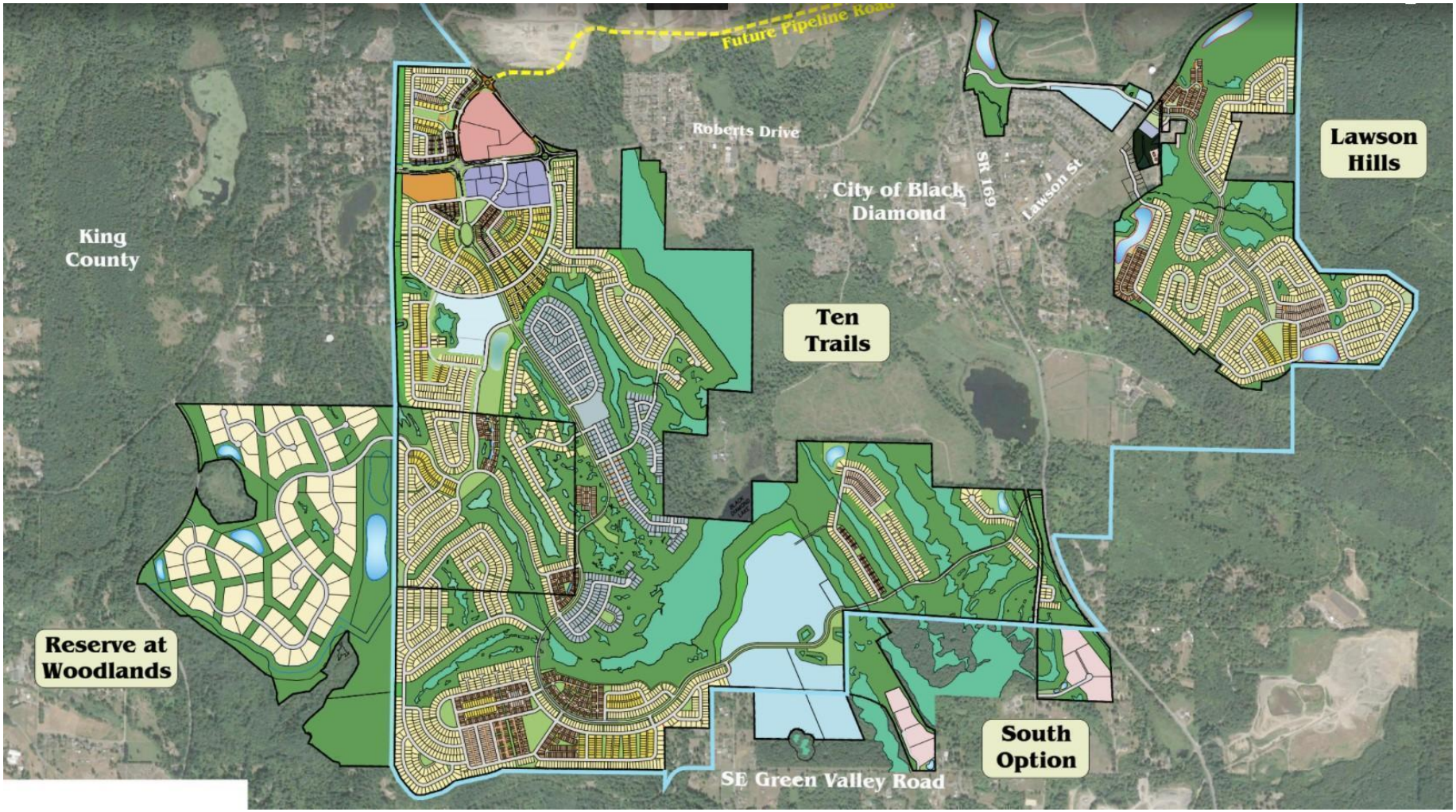
McKean C
School District R
School District R

# Completed Enumclaw High School Project



# Appendix E
# Master Plan Development Maps

## Ten Trails and Lawson Hills MPDs



## Current Buildout Map – Ten Trails



Attachment K

# CAPITAL FACILITIES PLAN
# 2025 – 2031




Adopted: July 28, 2025

## FIFE SCHOOL DISTRICT NO. 417

*Serving Fife, Milton, Edgewood, King County, and Pierce County*

# FIFE SCHOOL DISTRICT NO. 417

1720 Oak Street
Milton, WA 98374

**School Board Members**
Chelsea Bjorkman
Iesha Ki'Laurencio
Melissa Hale
Cheryl Reid-Simons
Kimberly Yee

Kevin Alfano, Superintendent
Ben Ramirez, Assistant Superintendent
Dany Wanner, Director of Business Services

**Fife High School**, 5616 20th St E, Tacoma WA 98424
Principal: Paige Carroll
Assistant Principal: Brenden Shallow
Assistant Principal: Doug Gonzalez

**Columbia Junior High School**, 2901 54th Ave E, Tacoma WA 98424
Principal: Chris Lezcano
Assistant Principal: Tanya Sali

**Surprise Lake Middle School**, 2001 Milton Way, Milton WA 98354
Principal: Mark Beddes
Assistant Principal: Sarah Shatswell

**Fife Elementary School**, 5804 20th Street East, Tacoma, WA 98424
Principal: Amy Mittelstaedt
Assistant Principal: Stephanie Salazar
Assistant Principal: Megan Gallwas

**Alice V. Hedden Elementary School**, 11313 8th Street East, Edgewood WA 98372
Principal: Don Sims
Assistant Principal: Courtney Eylander

**Discovery Primary School**, 1205 19th Ave, Milton WA 98354
Principal: Alisha Maulding
Assistant Principal: Danielle Waters

**Early Learning Center**, 1304 17th Ave, Milton, WA 98354
Center Director: Laurie Sjolund

## Contents

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ENROLLMENT PROJECTIONS ..... 8
CAPACITY AND SPACE NEEDS ..... 11
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## EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2020) more than 22,870 people are estimated to reside within the 10 square miles of the district boundaries.

The District currently educates over 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

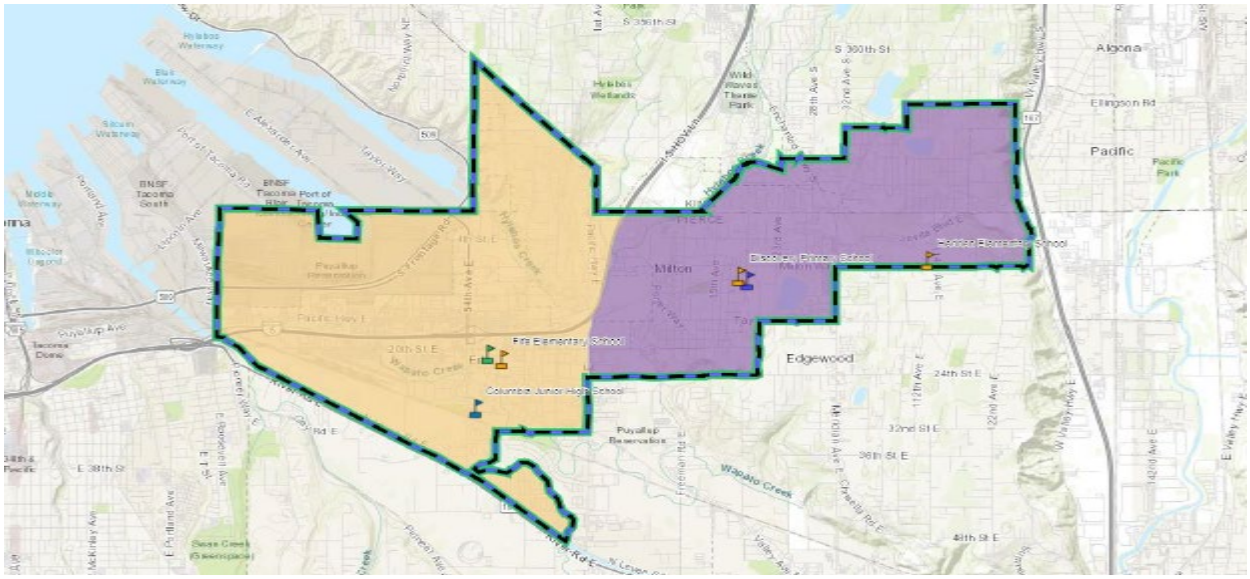
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School District.

As a component of the Six-Year Capital Facilities Plan, the District has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As the District encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the District has historically seen steady growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted annually by the District's Board of Directors, continues to adjust to the changing needs of the community it serves.

## BACKGROUND

### District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the District do not coincide with any single municipality or government boundary.




The District currently educates 3,754 students (March 2025 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

As a proud member of the Schlechty Center's Standard Bearer Network, the District works toward the success of each individual student believing that "all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system" (Fife Public Schools Mission).

The Fife School District includes six schools under the following grade level configurations:

- Kindergarten through second grade at Discovery Primary School
- Third through fifth grades at Alice V. Hedden Elementary School
- Kindergarten through fifth grade at Fife Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

The District also provides for a developmental preschool and Early Childhood Education & Assistance Program at the Fife Early Learning Center.

## Capital Plan Introduction

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains the following elements:

- Standard of Service
- Facilities Inventory
- Enrollment Projections
- Current Capacity
- A Six-Year Capital Improvement Plan
- Recommended School Impact Fees

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School District.

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must adopt the District's Capital Facilities Plan as a component of its comprehensive plan. The District will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.

## STANDARD OF SERVICE

Fife School District is committed to providing "…a safe and supportive environment for all" (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed "…to be an inclusive and affirming learning organization that inspires achievement and personal growth in all students and prepares them to succeed in college, careers, community, and life." (Fife Public Schools Strategic Plan Direction, 2022-2024). As part of the District's commitment to a high standard of learning, each school building develops a School Strategic Direction identifying the strategic goals of the building as well as their alignment to the District's strategic direction.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the District is able to set this standard at approximately 17-25 students per class, with first priority at the primary grade levels (K – 3). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the District's Board of Directors adopts its annual budget approving the number of teachers to meet the target class sizes. The District budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the District, some class sizes are larger than the District's target to accommodate incoming students.

### Elementary Schools

There are currently three elementary schools in the District serving kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District's standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the Fife Early Learning Center provides for a developmental preschool and Early Childhood Education & Assistance Program. These programs require smaller student to teacher ratios. Due to its unique programmatic needs, the ELC is not included in the projected capacity needs.

### Middle School and Junior High

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The District's standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

## Fife High School

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High.

The District is considering future grade reconfiguration to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.

## CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to "…ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards." The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School District. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

| School Facility | Grades Served | Site Size (Acres)* | Building Area (square feet) | Portable Area (square feet) | Program Capacity (excluding portables) |
|---|---|---|---|---|---|
| Discovery Primary School | K-2 | 5.44 | 58,496 | 1,195 | 409 |
| Alive V. Hedden Elementary | 3-5 | 14.72 | 55,534 | 3,546 | 475 |
| Fife Elementary School | K-5 | 28.86 | 110,650 | 0 | 825 |
| Surprise Lake Middle School | 6-7 | 19.8 | 103,178 | 0 | 630 |
| Columbia Junior High School | 8-9 | 29.01 | 97,496 | 3,546 | 560 |
| Fife High School | 10-12 | 21.08 | 165,744 | 0 | 1,015 |
| Central Office | n/a | 27.45 | 56,572 | 0 | 0 |
| Transportation Center | | n/a | n/a | 0 | 0 |
| ELC | Pre-K | 27.45 | 56,572 | 0 | varies |

**Fife Elementary School and Fife High School are located on a shared parcel. The Central Office and the ELC also share a parcel/facility.*

**Discovery Primary School** (grades K-2)
1205 – 19th Avenue, Milton, WA 98354
Built new and opened in 1992.

**Alice V. Hedden Elementary School** (grades 3-5)
11313 8th Street East, Edgewood, WA 98372
Built new and opened in 2001.

**Fife Elementary School** (grades K-5)
5804 20th Street East, Tacoma, WA 98424
Built new and opened in 2021

**Surprise Lake Middle School** (grades 6-7)
2001 Milton Way, Milton, WA 98354
Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998. New replacement structure opened in fall 2021.

**Columbia Junior High School** (grades 8-9)
2901 54th Avenue East, Tacoma, WA 98424
Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

**Fife High School** (grades 10-12)
5616 20th Street East, Tacoma, WA 98424
Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. New addition opened in Fall 2022.

**Transportation Center**
5601 20th Street East, Tacoma, WA 98424
Built new in 1996.

**Central Services Office**
1720 Oak Street, Milton, WA 98424
Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

**Early Learning Center**
1720 Oak Street, Milton, WA 98424
ELC is located in the same building as the Central Services Offices. The District's early learning program previously was housed at Discovery Elementary School.

## ENROLLMENT PROJECTIONS

The District incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School District resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

The Cohort Survival Method computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade. Notably, the Cohort Survival Method does not account for anomalies, like a global pandemic, that may affect student enrollment.

The District uses a modified cohort survival method to account for changes in migration of new students moving into the District. The Cohort Survival Method is used as a base. Then, the District adjusts the projects to anticipate enrollment impacts from students moving into the District by using development data in comprehensive plans and population statistics from the counties and cities in and surrounding the District. Due to the District's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2024 was at 6.26%.

OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2020, Fife grew 19.9%. During the same time periods, Milton grew 14.99% and Edgewood grew 31.32%. The State change in population during the same time period grew 14.61%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2022 these projections were updated and show Pierce County increasing 10.32% by 2030 and 19.96% by 2040 (both over 2020 actual population). These figures are aligned with projected increases for the State of Washington using the same measures (10.48% and 19.99% respectively).

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2021. According to that update, it is estimated that the incorporated cities within the Fife School District have the capacity to accommodate 5,555 additional housing units.

Birth rate data from the surrounding area is used to predict elementary enrollment since there is no existing cohort.

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2030-31 school year. The District provides pre-kindergarten services to its special needs population. These students are estimated to add between 60-75 students annually to the projected enrollment.

Table 2 – Enrollment Projections

| | | | | | | Current Year | Projected Enrollment | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **2019-20** | **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **2028-29** | **2029-30** | **2030-31** |
| Pre-K Special Needs | 18 | 49 | 42 | 35 | 47 | 57 | 65 | 70 | 70 | 70 | 70 | 70 |
| KINDERGARTEN | 296 | 253 | 262 | 276 | 264 | 289 | 270 | 290 | 290 | 310 | 310 | 330 |
| GRADE 1 | 271 | 284 | 274 | 283 | 287 | 275 | 289 | 281 | 302 | 302 | 323 | 323 |
| GRADE 2 | 301 | 262 | 285 | 289 | 286 | 301 | 275 | 294 | 286 | 307 | 307 | 328 |
| GRADE 3 | 307 | 281 | 269 | 314 | 297 | 304 | 301 | 283 | 303 | 295 | 316 | 316 |
| GRADE 4 | 278 | 312 | 290 | 284 | 314 | 305 | 304 | 309 | 290 | 311 | 303 | 324 |
| GRADE 5 | 296 | 277 | 322 | 307 | 292 | 317 | 305 | 312 | 317 | 297 | 319 | 311 |
| GRADE 6 | 289 | 299 | 296 | 344 | 308 | 293 | 317 | 314 | 321 | 326 | 306 | 329 |
| GRADE 7 | 289 | 285 | 290 | 300 | 341 | 312 | 293 | 315 | 312 | 319 | 324 | 304 |
| GRADE 8 | 321 | 283 | 280 | 285 | 295 | 323 | 312 | 286 | 307 | 304 | 311 | 316 |
| GRADE 9 | 285 | 323 | 293 | 271 | 302 | 284 | 323 | 314 | 288 | 309 | 306 | 313 |
| GRADE 10 | 285 | 271 | 323 | 303 | 273 | 298 | 284 | 322 | 313 | 287 | 308 | 305 |
| GRADE 11 | 271 | 249 | 228 | 270 | 260 | 239 | 255 | 243 | 276 | 268 | 246 | 264 |
| GRADE 12 | 221 | 253 | 232 | 222 | 248 | 241 | 224 | 239 | 228 | 259 | 251 | 231 |
| **TOTAL** | **3,728** | **3,681** | **3,686** | **3,783** | **3,814** | **3,838** | **3,817** | **3,872** | **3,903** | **3,964** | **4,000** | **4,064** |

* Projections are based on the OSPI Cohort Survival Method as modified to consider growth assumptions. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.

## CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining its capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district's standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 17-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

| | Current State Allocation | Target by Legislature | Target in high poverty districts |
|---|---|---|---|
| Grades K-3 | 17.00 | 17.0 | 15.0 |
| Grades 4 | 27.00 | 25.0 | 22.0 |
| Grades 5-6 | 27.00 | 25.0 | 23.0 |
| Grades 7-8 | 28.53 | 25.0 | 23.0 |
| Grades 9-12 | 28.74 | 25.0 | 23.0 |

*Full-time equivalent students per teacher

Table 3 – Capacity and Space Needs

| | # Teaching Stations | Built Capacity | Special Programs | | Program Capacity | Oct 2024 FTE Enrollment | Need | Portables | | Special Programs with Building Impacts |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Programs | Capacity | | | | Number | Capacity | |
| **ELEMENTARY SCHOOLS** | | | | | | | | | | |
| Discovery Primary | 30 | 485 | 0 | - | 485 | 455 | (30) | 2 | 0 | |
| Alice V. Hedden Elementary | 27 | 485 | 1 | (10) | 475 | 473 | (2) | 4 | 88 | Special ed. |
| Fife Elementary School | 40 | 825 | 0 | - | 825 | 868 | 43 | 0 | 0 | |
| **MIDDLE / JUNIOR HIGH SCHOOLS** | | | | | | | | | | |
| Surprise Lake Middle School | 29 | 650 | 2 | (20) | 630 | 611 | (19) | 0 | 0 | |
| Columbia Junior High School | 29 | 600 | 4 | (40) | 560 | 609 | 49 | 4 | 88 | Special ed. |
| **HIGH SCHOOL** | | | | | | | | | | |
| Fife High School | 50 | 1,025 | 1 | (10) | 1,015 | 797 | (218) | 0 | 0 | Special ed. |
| **TOTAL** | 205 | 4,070 | 8 | (80) | 3,990 | 3,813 | ** | 10 | 176 | |

** No direct correlation due to grade level configuration and differing program needs.

## SIX-YEAR CAPITAL IMPROVEMENT PLAN

### Near-term (thru 2028)

The District's voters approved a $176.3 million general obligation construction bond in February 2018. The projects below were funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School**: Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.

- **Fife High School STEAM Center Addition**: This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2023.

- **Relocation of Educational Service Center**: To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).

- **New Elementary School**: Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.

- **Reconfigure the existing elementary schools**: With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.

- **New Fife High School (Addition and Modernization):** The District is planning to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School. The District anticipates presenting a bond proposal to the voters potentially in 2026, with the school anticipated for a September 2030 opening.

The recently completed STEAM Center and the planned Fife High School project, along with the recent Surprise Lake Middle School project and Columbia Junior High School, allow for grade reconfiguration to accommodate existing capacity needs and future growth for grades 6-12 at all three schools. It is important to note that interim capacity may be needed to accommodate the

continually growing student population. Thus, the District may add portable capacity during the six-year planning period.

### Mid – and Long-term (2028+)

Future updates to this capital Facilities Plan will include details and updated information related to facilities planning beyond 2028. The District's planning follows an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District's Strategic Direction, Building Strategic Directions, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Reduce the need for relocatable classrooms.
- Maximize existing properties for future development.

## PROJECTED CAPITAL COSTS

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of April 2025 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.

Table 4 – Estimated Near-term Total Project Costs

| Phase | Project Name | Projected Total Cost | GSF | Projected Students |
|---|---|---|---|---|
| PHASE IA | New Surprise Lake Middle School [complete 2020] | $ 62,956,152 | 102,814 | 650 |
| PHASE IA | Relocate Educational Service Center (Endeavor El) [complete 2021] | $ 18,227,155 | 56,572 | n/a |
| PHASE IB | District Wide Infrastructure and Safety Improvements | $ 10,524,063 | | |
| PHASE II | New Fife Elementary School [complete 2021] | $ 78,495,790 | 105,751 | 825 |
| PHASE II | New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023) | $ 28,745,126 | 23,305 | 330 |
| 2026 Bond | New Fife High School (Modernization and Addition)^ | 225,130,000* | 205,000 | 970 |
| | | $ 424,078,286 | | |

*Project used to calculate school impact fees using estimated construction costs.
^To be integrated with new STEAM Center for total HS capacity of 1,300

## IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development. For purposes of this update, the District is using the planned Fife High School modernization and addition project to calculate its school impact fees. The recently completed Fife High School STEAM Center continues to have available capacity to serve students from new residential growth.

Included in the calculation are Student Generation Rates (SGR). These are the number of students expected to come from each housing unit within these new developments. For the 2023 update, the District relied upon the average SGR as calculated based upon the actual SGR of other school districts in King County. In 2024, the District hired a consultant to update the Student Generation Rates based upon District-specific development. The consultant's analysis was performed in compliance with applicable code provisions. The analysis involves comparing student street addresses with street addresses from new residential development within the previous five year period to identify current students living at new housing units. The data is aggregated to show the number of students per grade grouping for each type of residential development. Student generation rates are calculated by dividing the number of students living at new housing units by the total number of new housing units for different categories. The student generation rates are shown on Table 5 in the Appendix. The District is continuing to use the 2024 student generation rates for this update.

Impact fees for Fife School District are shown on Table 6. Based on current calculations, the single-family rate is calculated at $5,595. The multiple-family rate is calculated at $1,747.

# APPENDIX

**Fife School District Student Generation Rates**

APPENDIX Table 5 – Student Generation Rates

The District's Student Generation Rates were prepared by an outside demographer using parameters set forth in Pierce County Code Chapter 4A.30 and King County Code Chapter 21A.43

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family Detached | 139 | 41 | 18 | 16 | 75 | 0.295 | 0.129 | 0.115 | 0.540 |
| Multifamily | 346 | 29 | 13 | 14 | 56 | 0.084 | 0.038 | 0.040 | 0.162 |

*Source: Flo Analytics Memorandum dated April 9, 2024 (on file with District)*

.

APPENDIX Table 6 – School Impact Fee Calculation

**FIFE SCHOOL DISTRICT**
**SCHOOL IMPACT FEE CALCULATION**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **School Site Acquisition Cost:** | | | | | | | |
| ((AcresxCost per Acre)/Facility Capacity)xStudent Factor | | | | | | | |
| | | | | Student | Student | | |
| | Facility | Cost/ | Facility | Factor | Factor | Cost/ | Cost/ |
| | Acreage | Acre | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 10.00 | $ - | 825 | 0.295 | 0.084 | $0 | $0 |
| Middle | 30.00 | $ - | 650 | 0.129 | 0.038 | $0 | $0 |
| High | 30.00 | $0 | 330 | 0.115 | 0.040 | $0 | $0 |
| | | | | | | $0 | $0 |
| **School Construction Cost:** | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft) | | | | | | | |
| | | | | Student | Student | | |
| | %Perm/ | Facility | Facility | Factor | Factor | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 92.92% | $ - | 825 | 0.295 | 0.084 | $0 | $0 |
| Middle | 95.84% | | 650 | 0.129 | 0.038 | $0 | $0 |
| High | 96.90% | $ 179,150,000 | 970 | 0.115 | 0.040 | $20,581 | $7,159 |
| | | | | | | $20,581 | $7,159 |
| **Temporary Facility Cost:** | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet) | | | | | | | |
| | | | | Student | Student | Cost/ | Cost/ |
| | %Temp/ | Facility | Facility | Factor | Factor | SFR | MFR |
| | Total Sq.Ft. | Cost | Size | SFR | MFR | | |
| Elementary | 7.08% | $ - | 20 | 0.295 | 0.084 | $0 | $0 |
| Middle | 4.16% | $ - | 25 | 0.129 | 0.038 | $0 | $0 |
| High | 3.10% | $ - | 25 | 0.115 | 0.040 | $0 | $0 |
| | | | | | **TOTAL** | $0 | $0 |
| **State Funding Assistance Credit:** | | | | | | | |
| CCA x OSPI Square Footage x Funding Assistance % x Student Factor | | | | | | | |
| | | | | Student | Student | | |
| | Current | OSPI Square | District | Factor | Factor | Cost/ | Cost/ |
| | CCA | Footage | Funding % | SFR | MFR | SFR | MFR |
| Elementary | $ 375.00 | 90 | 0.00% | 0.295 | 0.084 | $0 | $0 |
| Middle | $ 375.00 | 108 | 0.00% | 0.129 | 0.038 | $0 | $0 |
| High | $ 375.00 | 130 | 56.02% | 0.115 | 0.040 | $3,141 | $1,092 |
| | | | | | **TOTAL** | $3,141 | $1,092 |
| | | | | | | | |
| **Tax Payment Credit:** | | | | | | | |
| Average Assessed Value | | | | | | $579,409 | $238,349 |
| Capital Bond Interest Rate | | | | | | 4.15% | 4.15% |
| Net Present Value of Average Dwelling | | | | | | $4,664,629 | $1,918,869 |
| Years Amortized | | | | | | 10 | 10 |
| Property Tax Levy Rate | | | | | | $1.34 | $1.34 |
| | Present Value of Revenue Stream | | | | | $6,251 | $2,571 |
| | **Fee Summary:** | | | Single | Multi- | | |
| | | | | Family | Family | | |
| | Site Acquisition Costs | | | $0 | $0 | | |
| | Permanent Facility Cost | | | $20,581 | $7,159 | | |
| | Temporary Facility Cost | | | $0 | $0 | | |
| | State Funding Credit | | | ($3,141) | ($1,092) | | |
| | Tax Payment Credit | | | ($6,251) | ($2,571) | | |
| | | | | | | | |
| | FEE (AS CALCULATED) | | | $11,190 | $3,495 | | |
| | | | | | | | |
| | 50% LOCAL SHARE | | | $5,595 | $1,747 | | |

## APPENDIX Table 7 – Six Year Finance Plan

| PROJECTS | Pre-2023 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total Project Cost* | Bond Funding | State SCAP | Other Funds | Impact Fees** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New CTE/STEAM Center of Excellence - @ Fife High School | 28,745^ | | | | | | | | 28,745^ | 2018 Bond | | | X |
| New Fife High School (Modernization and Addition) -- Expenditure schedule TBD | | | | | | | 205,000 | | 205,000 | Future Bond | X | | X |

^Addition opened in January 2023.

*Total Project Costs include hard and soft costs.

**Anticipated future revenue to offset front-funding by Bond.

## Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|
| Adjusted Program Capacity | 3990 | 3990 | 3990 | 3990 | 3990 | 3990 | 3990 |
| Portable Capacity | 176 | 176 | 176 | 176 | 176 | 176 | 176 |
| Total | 4166 | 4166 | 4166 | 4166 | 4166 | 4166 | 4166 |
| | | | | | | | |
| Projected Enrollment (K-12) | 3838 | 3817 | 3872 | 3903 | 3964 | 4000 | 4064 |
| *New Capacity From Projects** | | | | | | | 285 |
| *Projected Removal of Portables* | | | | | | | |
| Surplus / (Deficit) w/o Portables | 152 | 173 | 118 | 87 | 26 | (10)^ | 211 |
| Surplus / (Deficit) w Portables | 328 | 349 | 294 | 263 | 202 | 176 | 387 |

*January 2023: Fife High School STEAM Center opened with added capacity of 330.
*Fife High School modernization and addition opens with added capacity of 285.
^FHS enrollment, with planned grade reconfiguration will require additional capacity (planned FHS modernization and addition) to serve new growth expected through 2029-30.
Please refer to Table 3 for adjusted program capacity details.

AUBURN SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

# Auburn School District No. 408

# Capital Facilities Plan

## 2025 through 2031




*Terminal Park Elementary School – 2023*

*Adopted by the Auburn School District Board of Directors on June 9, 2025*

AUBURN SCHOOL DISTRICT

ENGAGE • EDUCATE • EMPOWER

915 Fourth Street SE

Auburn, Washington 98002

(253) 931-4900

**Board of Directors**

Laura Theimer - President
Tracy Arnold
Valerie Gonzales
Arlista Holman
Sheilia McLaughlin

**Dr. Alan Spicciati, Superintendent**

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# SECTION 1 – EXECUTIVE SUMMARY

Auburn School District (District) prepared this six-year Capital Facilities Plan (Plan) in compliance with the requirements of Washington's Growth Management Act and the ordinances adopted by the counties and cities served by the District. The District reviews and amends the Plan annually. All changes are made pursuant to the Growth Management Act and the local ordinances.

The Plan was prepared using data available in the spring of 2025 unless otherwise noted.

The Plan is consistent with prior long-term capital facilities plans adopted by the District. This Plan is not intended to be the sole plan for all the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans.

The Plan will be submitted to jurisdictions located within the District's service area along with a request to include the plan as an element in the jurisdictions' Comprehensive Plans. King County, and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific must adopt this Plan to enable the District to collect impact fees within their jurisdiction. In the past, the Cities of Algona and Pacific did not adopt a school impact fee ordinance or the District's Capital Facilities Plans.

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. This Plan provides the data and calculations required by King County and the Cities to establish the District's school impact fees for 2025.

The District's 2025 impact fee for Single-Family Residences is $8,003. The 2025 impact fee for Multi-Family Residences is $8,966. This multi-family impact fee includes a discretionary adjustment to the fee generated from the King County formula. The adjustment by the District reduces the fee to match the multi-family fee collected by the District in 2024. This reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The Plan establishes the District's Standard of Service to determine the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for school capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs.

The District's Standard of Service is based upon the District's current student-teacher ratio and service models tailored for specific program needs. The Standard of Service and

District's school inventory has been used to calculate the capacity of schools in the District. The District's permanent capacity for the 2025-26 school year is 14,550 students. The number of students enrolled in the District as of March 1, 2025, is 17,766 students.

The following table summarizes changes that are incorporated in the District's 2025-2031 Capital Facilities Plan:

**Table 1: 2025 Capital Facilities Plan Changes**

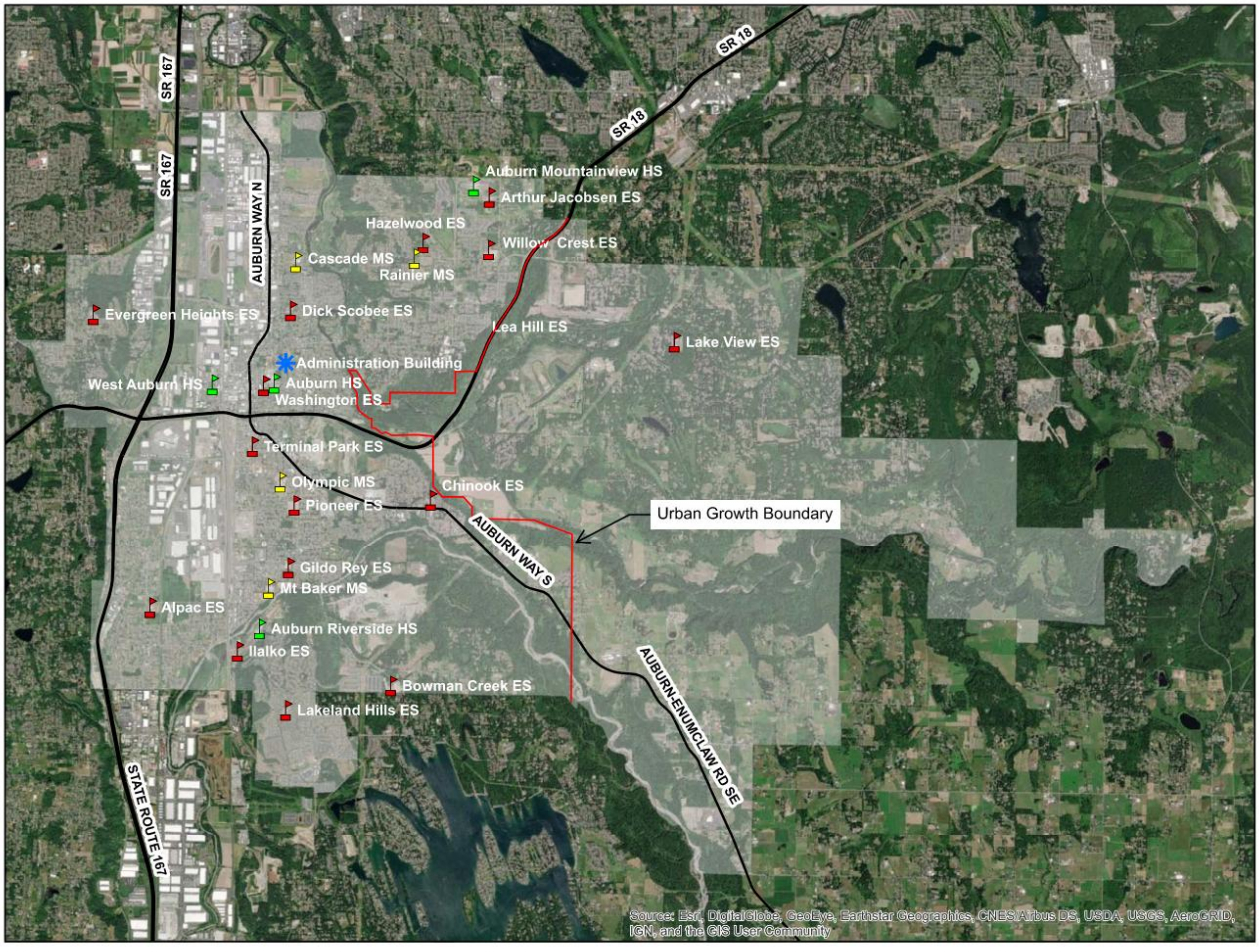
| ITEM | 2024 CFP | 2025 CFP | SOURCE |
|---|---|---|---|
| Debt Service Tax Rate | 1.93178 | 1.78915 | Per King County |
| District Average Assessed Value - SFR | $530,816 | $602,881 | Per King County |
| District Average Assessed Value - MFR | $232,969 | $228,511 | Per King County |
| District Student Capacity - Permanent | 14,595 | 14,550 | Updated calculation |
| District Student Capacity - Permanent + Portables | 17,541 | 17,496 | Updated calculation |
| District Impact Fee - SFR | $4,584 | $8,003 | Updated calculation |
| District Impact Fee - MFR | $8,966 | $8,966 | Updated calculation with discretionary adjustment |
| Facility Cost - Middle School | $143,300,000 | $182,000,000 | Construction cost refinement and escalation |
| Facility Cost - Portable Classroom | $388,165 | $250,000 | Based on current portable classroom cost |
| Genl. Obligation Bonds Interest Rate | 3.48% | 4.15% | Per Bond Buyer Index |
| OSPI Match % - District | 33.14% | 33.22% | Per OSPI |
| OSPI Match % - State | 66.86% | 66.78% | Per OSPI |
| Site Cost per Acre | $508,512 | $533,937 | District Data |
| Student Generation Rate - Elementary - SFR | 0.269 | 0.331 | Updated housing inventory |
| Student Generation Rate - Middle School - SFR | 0.107 | 0.118 | Updated housing inventory |
| Student Generation Rate - High School - SFR | 0.117 | 0.161 | Updated housing inventory |
| Student Generation Rate - Elementary - MFR | 0.482 | 0.431 | Updated housing inventory |
| Student Generation Rate - Middle School - MFR | 0.131 | 0.154 | Updated housing inventory |
| Student Generation Rate - High School - MFR | 0.146 | 0.152 | Updated housing inventory |

# SECTION 2 – FACILITY INVENTORY

Auburn School District encompasses 62 square miles in King and Pierce Counties and serves the cities of Auburn, Algona, Pacific, as well as a portion of Unincorporated King County. The District owns 661 acres of property, operates 30 facilities, and utilizes 112 portable classrooms. The 30 facilities include 16 elementary schools, four middle schools, four high schools, and six support facilities. 108 portable classrooms are located at schools to accommodate growth and four are located at the District's Administration Building and used for conferences, training, and office space.

The following map shows the District's boundaries, school locations, major roads, and the Urban Growth Boundary.

**Figure 1 – School District Map**



The following table identifies the District's school facilities and facility data.

**Table 2: School Facility Inventory**

| FACILTY | ADDRESS | YEAR BUILT | MAJOR MOD. | SITE SIZE (ACRES) | GROSS SF | OSPI SF |
|---|---|---|---|---|---|---|
| ELEMENTARY SCHOOLS | | | | | | |
| Alpac | 310 Milwaukee Blvd N, Pacific | 1972 | 1987 | 10.68 | 48,042 | 46,592 |
| Arthur Jacobsen | 29205 132nd Ave SE, Auburn | 2007 | NA | 10.02 | 56,620 | 56,283 |
| Bowman Creek | 5701 Kersey Way SE, Auburn | 2020 | NA | 21.85 | 75,862 | 74,413 |
| Chinook | 3502 Auburn Way S, Auburn | 2022 | NA | 13.07 | 75,896 | 74,496 |
| Dick Scobee | 1031 14th St NE, Auburn | 2020 | NA | 8.90 | 76,371 | 74,961 |
| Evergreen Heights | 5602 S 316th St, Auburn | 1970 | 2014 / 2017 | 10.10 | 44,231 | 41,923 |
| Gildo Rey | 1005 37th St SE, Auburn | 1969 | 1988 / 2012 | 10.05 | 49,123 | 47,697 |
| Hazelwood | 11815 SE 304th St, Auburn | 1990 | NA | 13.08 | 54,906 | 53,482 |
| Ilalko | 301 Oravetz Place SE, Auburn | 1992 | NA | 14.22 | 54,734 | 53,310 |
| Lake View | 16401 SE 318th St, Auburn | 1980 | NA | 16.48 | 54,054 | 52,252 |
| Lakeland Hills | 1020 Evergreen Way SE, Auburn | 2006 | NA | 12.00 | 54,876 | 53,454 |
| Lea Hill | 30908 124th Ave SE, Auburn | 2022 | NA | 20.24 | 75,896 | 74,384 |
| Pioneer | 2301 M St SE, Auburn | 2021 | NA | 11.13 | 76,758 | 75,358 |
| Terminal Park | 1101 D St SE, Auburn | 2023 | NA | 6.09 | 77,443 | 75,793 |
| Washington | 20 E St NE, Auburn | 1972 | 1988 | 5.33 | 46,378 | 46,377 |
| Willow Crest | 13002 SE 304th St, Auburn | 2021 | NA | 10.43 | 75,849 | 74,405 |
| TOTAL | | | | 193.67 | 997,039 | 975,180 |
| MIDDLE SCHOOLS | | | | | | |
| Cascade | 1015 24th St NE, Auburn | 1967 | 1998 | 16.94 | 89,320 | 89,320 |
| Mt Baker | 620 37th St SE, Auburn | 1994 | NA | 28.98 | 90,365 | 90,365 |
| Olympic | 839 21st St SE, Auburn | 2019 | NA | 17.40 | 107,625 | 107,625 |
| Rainier | 30620 116th Ave SE, Auburn | 1991 | NA | 25.54 | 91,321 | 91,321 |
| TOTAL | | | | 88.86 | 378,631 | 378,631 |
| HIGH SCHOOLS | | | | | | |
| Auburn High - Main Building | 711 E Main St, Auburn | 2015 | NA | 20.50 | 277,229 | 276,229 |
| Auburn High - TAP Building | 501 3rd St NE, Auburn | 2009 | NA | 0.24 | 2,662 | 2,662 |
| Auburn Mountainview | 28900 124th Ave SE, Auburn | 2005 | NA | 39.42 | 187,542 | 187,539 |
| Auburn Riverside | 501 Oravetz Rd, Auburn | 1995 | NA | 35.32 | 180,248 | 180,248 |
| West Auburn | 401 W Main St, Auburn | 1990 | NA | 5.26 | 30,295 | 30,295 |
| TOTAL | | | | 100.74 | 677,976 | 676,973 |
| GRAND TOTAL | | | | 383.27 | 2,053,646 | 2,030,784 |

The following table identifies the District's support facilities and facility data.

**Table 3: Support Facility Inventory**

| FACILTY | ADDRESS | YEAR BUILT | MAJOR MOD. | SITE SIZE (ACRES) | GROSS SF | OSPI SF |
|---|---|---|---|---|---|---|
| SUPPORT FACILITIES | | | | | | |
| Administration Building | 915 4th St NE, Auburn | 1968 | 1987 / 2017 | 3.50 | 24,046 | NA |
| Administration Annex | 502 4th St NE, Auburn | 1935 | 1989 | 0.34 | 6,557 | NA |
| Auburn Memorial Stadium | 405 4th St NE, Auburn | 1978 | 1980 / 1997 | 6.60 | 17,055 | NA |
| Auburn Pool | 516 4th St NE, Auburn | 1971 | 2011 | 0.74 | 14,390 | NA |
| Support Services | 1302 4th St SW, Auburn | 1996 | NA | 5.50 | 41,184 | NA |
| Transportation Center | 615 15th St SW, Auburn | 1997 | NA | 5.90 | 19,500 | NA |
| TOTALS | | | | 22.58 | 122,732 | |

The following table identifies the District's portable classrooms that are located at schools.

**Table 4: School Portable Classroom Inventory**

| FACILITY | SINGLE PORTABLE CLASSROOMS | DOUBLE PORTABLE CLASSROOMS | TOTAL PORTABLE CLASSROOMS |
|---|---|---|---|
| ELEMENTARY SCHOOLS | | | |
| Alpac | 6 | 0 | 6 |
| Arthur Jacobsen | 0 | 0 | 0 |
| Bowman Creek | 0 | 0 | 0 |
| Chinook | 0 | 0 | 0 |
| Dick Scobee | 0 | 0 | 0 |
| Evergreen Heights | 4 | 0 | 4 |
| Gildo Rey | 1 | 0 | 1 |
| Hazelwood | 2 | 0 | 2 |
| Ilalko | 0 | 0 | 0 |
| Lake View | 0 | 0 | 0 |
| Lakeland Hills | 1 | 1 | 3 |
| Lea Hill | 0 | 0 | 0 |
| Pioneer | 0 | 0 | 0 |
| Terminal Park | 0 | 0 | 0 |
| Washington | 10 | 0 | 10 |
| Willow Crest | 0 | 0 | 0 |
| TOTAL | 24 | 1 | 26 |
| MIDDLE SCHOOLS | | | |
| Cascade | 8 | 0 | 8 |
| Mt. Baker | 8 | 3 | 14 |
| Olympic | 8 | 0 | 8 |
| Rainier | 9 | 1 | 11 |
| TOTAL | 33 | 4 | 41 |
| HIGH SCHOOLS | | | |
| Auburn High - Main Building | 10 | 0 | 10 |
| Auburn High - TAP Building | 0 | 0 | 0 |
| Auburn Mountainview | 10 | 1 | 12 |
| Auburn Riverside | 6 | 6 | 18 |
| West Auburn | 1 | 0 | 1 |
| TOTAL | 27 | 7 | 41 |
| GRAND TOTAL | 84 | 12 | 108 |

The following table identifies the District's inventory of undeveloped property.

**Table 5: Undeveloped Property Inventory**

| SITE NO. | LOCATION | YEAR ACQUIRED | SITE SIZE (ACRES) | BUILDING DEPT. JURISDICTION | URBAN GROWTH BOUNDARY |
|---|---|---|---|---|---|
| 23A | SE 318th St., Auburn | 1948 | 62.44 | King County | Outside |
| 25A | SE Lake Holm Road / 190th Ave. SE, Auburn | 1990 | 23.86 | King County | Outside |
| 25B | SE Lake Holm Road / 188th Ave. SE, Auburn | 2008 | 5.00 | King County | Outside |
| 33 | SE Lake Holm Road /129th Way SE, Auburn | 2005 | 40.00 | King County | Outside |
| 34/39 | I St. NE/40th St. NE, Auburn | 2002 / 2022 | 72.28 | City of Auburn | Within |
| 35 | Sumner Tapps Hwy. E./ 62nd St. SE, Auburn | 2009 | 53.00 | City of Auburn | Within |
| TOTAL | | | 256.58 | | |

# SECTION 3 – ENROLLMENT PROJECTIONS

The District has contracted with MGT Consulting Group (MGT) to provide a comprehensive and detailed demographic analysis of the school district. This includes updating District mapping files, analyzing the District using geocoded student data files, developing and researching pertinent demographic data, identifying current and future residential development plans, and preparing a ten-year student population forecast. The data collected and used in the ten-year forecast includes:

- an analysis of birth rates and their effect on incoming kindergarten classes,
- the effects of student mobility including cohort survival rates,
- student yield rates based upon historic housing data and trends, and
- a detailed review of future residential development within the district.

The methodology utilized by MGT is more extensive than traditional cohort survival projections and has proven to be reasonable and effective in predicting the student population in the District.

## Historical Enrollment

The following table shows the District's October 1 historical enrollment over the past 20-years. The data reveals an average overall growth of 1.15% during the past 10 years. This includes a 4.42% decrease in 2020 enrollment due to the COVID pandemic.

**Table 6: Historical Enrollment**

| GRADE | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KDG | 955 | 940 | 995 | 998 | 1,032 | 1,010 | 1,029 | 1,098 | 1,170 | 1,232 | 1,198 | 1,237 | 1,261 | 1,271 | 1,291 | 1,038 | 1,227 | 1,214 | 1,205 | 1,225 |
| 1 | 963 | 1,012 | 995 | 1,014 | 1,033 | 1,066 | 1,068 | 1,089 | 1,188 | 1,219 | 1,279 | 1,210 | 1,276 | 1,290 | 1,314 | 1,236 | 1,135 | 1,304 | 1,305 | 1,232 |
| 2 | 963 | 1,001 | 1,019 | 1,024 | 998 | 1,016 | 1,097 | 1,083 | 1,124 | 1,196 | 1,289 | 1,300 | 1,251 | 1,311 | 1,295 | 1,243 | 1,249 | 1,241 | 1,320 | 1,338 |
| 3 | 1,002 | 1,031 | 997 | 1,048 | 993 | 1,013 | 996 | 1,111 | 1,125 | 1,136 | 1,232 | 1,317 | 1,328 | 1,275 | 1,320 | 1,243 | 1,264 | 1,324 | 1,265 | 1,338 |
| 4 | 939 | 1,049 | 1,057 | 1,045 | 1,073 | 1,024 | 1,022 | 1,038 | 1,123 | 1,156 | 1,170 | 1,237 | 1,328 | 1,378 | 1,316 | 1,257 | 1,255 | 1,322 | 1,356 | 1,314 |
| S | 1,065 | 998 | 1,077 | 1,070 | 1,030 | 1,079 | 1,017 | 1,070 | 1,075 | 1,122 | 1,172 | 1,199 | 1,269 | 1,345 | 1,361 | 1,294 | 1,251 | 1,296 | 1,349 | 1,345 |
| 6 | 1,004 | 1,061 | 1,008 | 1,096 | 1,040 | 1,041 | 1,063 | 1,041 | 1,076 | 1,059 | 1,116 | 1,152 | 1,207 | 1,275 | 1,337 | 1,306 | 1,233 | 1,227 | 1,276 | 1,314 |
| 7 | 1,028 | 1,014 | 1,057 | 1,034 | 1,125 | 1,060 | 1,032 | 1,036 | 1,072 | 1,091 | 1,099 | 1,132 | 1,194 | 1,232 | 1,295 | 1,319 | 1,304 | 1,267 | 1,230 | 1,259 |
| 8 | 1,137 | 1,069 | 1,033 | 1,076 | 1,031 | 1,112 | 1,046 | 1,018 | 1,116 | 1,088 | 1,136 | 1,108 | 1,183 | 1,213 | 1,236 | 1,264 | 1,312 | 1,315 | 1,277 | 1,241 |
| 9 | 1,379 | 1,372 | 1,337 | 1,257 | 1,245 | 1,221 | 1,273 | 1,200 | 1,159 | 1,275 | 1,229 | 1,261 | 1,257 | 1,372 | 1,399 | 1,351 | 1,386 | 1,455 | 1,453 | 1,367 |
| 10 | 1,383 | 1,400 | 1,367 | 1,341 | 1,277 | 1,238 | 1,168 | 1,278 | 1,229 | 1,169 | 1,316 | 1,248 | 1,300 | 1,313 | 1,410 | 1,376 | 1,188 | 1,416 | 1,507 | 1,501 |
| 11 | 1,153 | 1,294 | 1,305 | 1,304 | 1,269 | 1,212 | 1,177 | 1,116 | 1,187 | 1,169 | 1,111 | 1,248 | 1,188 | 1,198 | 1,218 | 1,174 | 1,299 | 1,300 | 1,309 | 1,409 |
| 12 | 989 | 1,068 | 1,176 | 1,259 | 1,319 | 1,251 | 1,220 | 1,231 | 1,186 | 1,218 | 1,175 | 1,104 | 1,266 | 1,126 | 1,113 | 1,039 | 1,248 | 1,251 | 1,252 | 1,280 |
| TOTALS | 13,960 | 14,309 | 14,423 | 14,566 | 14,465 | 14,343 | 14,208 | 14,459 | 14,830 | 15,130 | 15,522 | 15,753 | 16,308 | 16,599 | 16,905 | 16,190 | 16,601 | 17,059 | 17,239 | 17,312 |
| Student Gain/Loss | 349 | 114 | 143 | -101 | -122 | -135 | 251 | 371 | 300 | 392 | 231 | 555 | 291 | 306 | -715 | 411 | 458 | 180 | 73 |
| Percent Gain/Loss | | 0.79% | 0.98% | -0.70% | -0.85% | -0.95% | 1.74% | 2.50% | 1.98% | 2.53% | 1.47% | 3.40% | 1.75% | 1.81% | -4.42% | 2.48% | 2.68% | 1.04% | 0.42% |

# Projected Enrollment

Based upon a district-wide analysis:

- The student population is expected to grow around 6.1% in the next six years then stabilize during the following four years, with a ten-year growth of 6.9%.
- The elementary school grade group represents the largest portion of students and shows consistent growth and stability, with 5.7% growth in the next six years, peaking in school year 2031, then declining slightly at the end of the ten-year forecast.
- The middle school grades experience steady growth but have slightly more variability year-to-year. This population is expected to grow by 9.3% in the six-year forecast as larger grade cohorts enter middle school, then slow during the following four years.
- High school grades 9-12 show a steady rise beginning in school year 2028 due to smaller cohorts graduating out of the system and being backfilled by large 9th grade cohorts. This grade group is expected to increase by 7.3% in the six-year forecast and 9.9% in the ten-year forecast.

The following table identifies October 1 student enrollment projections for the next six years.

**Table 7: Student Enrollment Projections**

| GRADE | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|---|---|---|---|---|---|
| IN-DISTRICT STUDENTS | | | | | | |
| Pre-K | 145 | 145 | 145 | 145 | 145 | 145 |
| K | 1,186 | 1,234 | 1,221 | 1,211 | 1,232 | 1,233 |
| 1 | 1,197 | 1,206 | 1,266 | 1,262 | 1,241 | 1,253 |
| 2 | 1,212 | 1,217 | 1,237 | 1,307 | 1,294 | 1,262 |
| 3 | 1,324 | 1,241 | 1,256 | 1,287 | 1,350 | 1,326 |
| 4 | 1,329 | 1,362 | 1,286 | 1,314 | 1,336 | 1,390 |
| 5 | 1,287 | 1,348 | 1,395 | 1,328 | 1,346 | 1,357 |
| 6 | 1,301 | 1,278 | 1,349 | 1,403 | 1,329 | 1,341 |
| 7 | 1,305 | 1,309 | 1,291 | 1,371 | 1,416 | 1,333 |
| 8 | 1,261 | 1,323 | 1,338 | 1,327 | 1,402 | 1,443 |
| 9 | 1,253 | 1,286 | 1,356 | 1,377 | 1,360 | 1,428 |
| 10 | 1,293 | 1,286 | 1,326 | 1,402 | 1,418 | 1,394 |
| 11 | 1,298 | 1,224 | 1,223 | 1,269 | 1,331 | 1,340 |
| 12 | 1,239 | 1,254 | 1,190 | 1,198 | 1,234 | 1,288 |
| Subtotal | 16,629 | 16,711 | 16,877 | 17,199 | 17,432 | 17,532 |
| OUT-OF-DISTRICT STUDENTS | | | | | | |
| K-5 | 261 | 264 | 266 | 267 | 270 | 271 |
| 6-8 | 48 | 49 | 50 | 51 | 52 | 51 |
| 9-12 | 479 | 476 | 480 | 495 | 504 | 514 |
| Subtotal | 789 | 789 | 796 | 813 | 826 | 836 |
| TOTAL STUDENTS | | | | | | |
| PreK-5 | 7,940 | 8,016 | 8,070 | 8,120 | 8,213 | 8,237 |
| 6-8 | 3,915 | 3,958 | 4,028 | 4,153 | 4,199 | 4,169 |
| 9-12 | 5,563 | 5,525 | 5,574 | 5,740 | 5,846 | 5,963 |
| TOTAL | 17,418 | 17,500 | 17,672 | 18,012 | 18,258 | 18,369 |

# SECTION 4 – STUDENT GENERATION RATES

King County Code 21A establishes a formula to determine school impact fees. Developers of residential properties must pay a school district the impact fee to help compensate the District for the impact of new housing units on school facilities. This King County code was substantially adopted by the Cities of Auburn, Black Diamond, and Kent.

This formula requires the District to establish a “Student Generation Rate.” This rate is the average number of students generated by a residential housing unit and is used to estimate the number of students that will be added to the District by each new housing unit.

Two sets of data are used to calculate Student Generation Rates - current student enrollment and students generated from recently constructed housing units. This information links each student with a housing unit. Two general housing categories are analyzed - single-family and multi-family.

The District also uses the Student Generation Rates to estimate student enrollment in the future. Development data is collected to determine the number of new residential units that may be built in the future. The Student Generation Rates are applied to estimate the number of new students that the planned residential developments may yield.

Planned residential development data has been provided by MGT with additional data obtained by the District from city agencies, counties, and major developers within the District boundaries. Student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that may occur within the project timeframe. The planned residential development information is a current snapshot of the District. The information may change and is updated annually.

The following table provides information about recent single-family residential developments in the District and associated Student Generation Rates.

**Table 8: Single-Family Residential Development Summary**

| SINGLE-FAMILY DEVELOPMENTS | FULL OCCUPANCY DATE | UNITS | OCCUPIED UNITS | TO BE OCCUPIED | 2024 STUDENTS | | | | STUDENT GENERATION RATES | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
| Bridges | 2021 | 380 | 380 | 0 | 128 | 44 | 58 | 230 | 0.337 | 0.116 | 0.153 | 0.605 |
| Forest Glen | 2021 | 30 | 30 | 0 | 17 | 8 | 11 | 36 | 0.567 | 0.267 | 0.367 | 1.200 |
| Greenvale | 2023 | 17 | 17 | 0 | 2 | 0 | 1 | 0 | 0.118 | 0.000 | 0.059 | 0.176 |
| Greenview Estates | 2023 | 17 | 17 | 0 | 2 | 2 | 4 | 8 | 0.118 | 0.118 | 0.235 | 0.471 |
| Hastings | 2020 | 10 | 10 | 0 | 5 | 1 | 1 | 7 | 0.500 | 0.100 | 0.100 | 0.700 |
| Lozier Ranch | Pending | 18 | 7 | 11 | 0 | 2 | 0 | 2 | 0.000 | 0.286 | 0.000 | 0.286 |
| Palisades - Omni Homes | Pending | 16 | 15 | 1 | 5 | 1 | 4 | 10 | 0.333 | 0.067 | 0.267 | 0.667 |
| River Rock | Pending | 14 | 7 | 7 | 2 | 0 | 0 | 2 | 0.286 | 0.000 | 0.000 | 0.286 |
| Vasiliy | 2021 | 8 | 8 | 0 | 2 | 0 | 0 | 2 | 0.250 | 0.000 | 0.000 | 0.250 |
| Willow Place | 2021 | 11 | 11 | 0 | 3 | 1 | 2 | 6 | 0.273 | 0.091 | 0.182 | 0.545 |
| TOTALS | | 521 | 502 | 19 | 166 | 59 | 81 | 306 | 0.331 | 0.118 | 0.161 | 0.610 |

The following table provides information about recent multi-family residential developments in the District and associated Student Generation Rates.

**Table 9: Multi-Family Residential Development Summary**

| MULTI-FAMILY DEVELOPMENTS | FULL OCCUPANCY DATE | UNITS | OCCUPIED UNITS | TO BE OCCUPIED | 2024 STUDENTS | | | | STUDENT GENERATION RATES | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
| Copper Gate Apts. | 2021 | 500 | 500 | 0 | 351 | 124 | 122 | 597 | 0.702 | 0.248 | 0.244 | 1.194 |
| Divine Court Apts. | 2024 | 98 | 98 | 0 | 1 | 0 | 0 | 0 | 0.010 | 0.000 | 0.000 | 0.010 |
| The Verge Auburn | 2022 | 226 | 226 | 0 | 3 | 3 | 3 | 9 | 0.013 | 0.013 | 0.013 | 0.040 |
| TOTALS | | 726 | 726 | 0 | 350 | 95 | 106 | 551 | 0.431 | 0.154 | 0.152 | 0.737 |

# SECTION 5 – STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County and the Cities of Auburn, Black Diamond, and Kent require the District to establish a “Standard of Service” to be eligible to impose school impact fees. The Standard of Service must identify the school program year, class size by grade span, the types of facilities needed to serve its student population, and other rates identified by the District including the requirements of students with special needs.

## CURRENT ENROLLMENT

The District operates 16 elementary schools with pre-school to grade 5, four middle schools with grades 6 to 8, three comprehensive and one alternate education high school with grades 9 to 12. Student enrollments at these schools as of March 2025 are:

- Elementary Schools: 8,524 students
- Middle Schools: 3,778 students
- High Schools: 5,464 students
- Total Enrollment: 17,766 students

## CLASS SIZE

Standard class sizes in the District are subject to state regulations, collective bargaining agreements, and student needs. Class sizes also vary based upon grade level and classroom type.

The District’s blended class size standards are as follows:

- Elementary Schools: 20.29 students per classroom
- Middle Schools: 28.02 students per classroom
- High Schools: 28.74 students per classroom
- Self-Contained Special Education: 12.00 students per classroom

## PERMANENT CLASSROOMS

Permanent classrooms are located at schools owned and operated by the District. The school district does not lease classroom space. The number of permanent classrooms at the District’s 24 schools are:

- Elementary Schools: 507 classrooms
- Middle Schools: 151 classrooms

- High Schools: 221 classrooms
- Total: 879 classrooms

## PORTABLE CLASSROOMS

Portable classrooms in the District are modular structures that can be relocated. The District uses portable classrooms when permanent facilities do not have adequate space to accommodate its students and staff. Portable classrooms are also used at the school district's Administration Building for training, conference, and office space. The number of portable classrooms in use and their locations are:

- Elementary Schools: 26 portables
- Middle Schools: 41 portables
- High Schools: 41 portables
- Support Facilities: 4 portables
- Total: 112 portables

## TYPES OF CLASSROOMS

The types of classrooms in the District vary based upon grade level, instructional program, and student needs. Classroom types in the District are:

- General Classrooms: Spaces used for general instruction and do not have specialized features or equipment. These classrooms are present in elementary, middle, and high schools.
- Special Education Self-Contained Classrooms: Spaces used for self-contained instruction for students with special needs. These classrooms are present in elementary, middle, and high schools.
- Specialty Classrooms: Instructional spaces that have unique features or equipment. These classrooms are present in middle and high schools and consist of teaching stations for art, automotive technology, band, business education, career center, choral, construction manufacturing, computer science, culinary arts, drafting, drama, fitness and conditioning, horticulture, kitchen science, marketing, metals, orchestra, physical education, robotics, science, sports medicine, theater arts, and visual communications.
- Pull-Out Classrooms: Spaces where students receive specialized instruction for a portion of the school day and are comprised of elementary gymnasiums and music, and elementary, middle, and high school multi-lingual, resource, and Title/LAP classrooms. Pull-out classrooms do not contribute to a school's capacity because students visit these classrooms during the school day while excused from their general classrooms.

The standard number of students in a classroom varies based upon grade level and classroom type. Standard class sizes in the District are:

- Elementary General Classroom Pre-Kindergarten: 20 students per classroom.
- Elementary General Classrooms Kindergarten through Grade 3: 17 students per classroom.
- Elementary General Classrooms Grades 4 and 5: 27 students per classroom.
- Middle School General and Specialty Classrooms Grade 6: 27 students per classroom.
- Middle School General and Specialty Classrooms Grades 7 and 8: 28.53 students per classroom.
- High School General and Specialty Classrooms Grades 9 through 12: 28.74 students per classroom.
- Special Education Self-Contained Classrooms Pre-Kindergarten – Grade 12: 12 students per classroom.
- Pull-Out Classrooms Pre-Kindergarten through Grade 12: Class size varies depending on the grade level and type of instruction being provided.

## CLASSROOM UTILIZATION

As noted above, the District has established standard student class sizes based upon grade level and classroom use. While the District works diligently to assign students to achieve full classroom capacity, it is not possible to always do so. Consequently, the District applies classroom utilization rates to address inefficiencies in assigning classes. The utilization rates are:

- Elementary Schools: 100% utilization based on the ability to fully assign classes at classroom size standards.
- Middle and High Schools: 76.67% utilization based upon 92% utilization due to elective class sizes x 83% utilization due to classrooms used for planning periods.

## SCHOOL CAPACITY

School capacity is determined by the number of teaching stations present at each school, type of teaching station, class size, teaching station capacity, and classroom utilization rate.

The following table identifies the capacity of each school in the District including permanent classrooms and portable classrooms.

**Table 10 – School Capacities**

| SCHOOL NAME | GEN. CLRMS. | PRE-K CLRMS. | SPEC. ED. SELF-CONTAINED CLRMS. | PULL-OUT CLRMS. | SPECIALTY CLRMS. | TOTL CLRMS. | GEN. & SPECIALTY CLRM. CAPACITY | SPEC. ED. SELF-CONTAINED CLRM. CAPACITY | CLRM. UTILIZATION RATE | SCHOOL CAPACITY PERMANENT | SCHOOL CAPACITY PERMANENT + PORTABLES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ELEMENTARY SCHOOLS | | | | | | | | | | | |
| Alpac | 18 | 2 | 0 | 6 | 0 | 26 | 20.29 | 12.00 | 100.00% | 406 | 556 |
| Arthur Jacobsen | 21 | 1 | 1 | 5 | 0 | 28 | 20.29 | 12.00 | 100.00% | 458 | 458 |
| Bowman Creek | 32 | 1 | 1 | 5 | 0 | 39 | 20.29 | 12.00 | 100.00% | 682 | 682 |
| Chinook | 26 | 4 | 2 | 7 | 0 | 39 | 20.29 | 12.00 | 100.00% | 633 | 633 |
| Dick Scobee | 25 | 4 | 2 | 8 | 0 | 39 | 20.29 | 12.00 | 100.00% | 612 | 612 |
| Evergreen Heights | 16 | 1 | 1 | 4 | 0 | 22 | 20.29 | 12.00 | 100.00% | 357 | 457 |
| Gildo Rey | 17 | 3 | 1 | 4 | 0 | 25 | 20.29 | 12.00 | 100.00% | 418 | 443 |
| Hazelwood | 21 | 1 | 1 | 5 | 0 | 28 | 20.29 | 12.00 | 100.00% | 458 | 508 |
| Ilalko | 20 | 1 | 2 | 5 | 0 | 28 | 20.29 | 12.00 | 100.00% | 450 | 450 |
| Lake View | 18 | 1 | 1 | 5 | 0 | 25 | 20.29 | 12.00 | 100.00% | 398 | 398 |
| Lakeland Hills | 21 | 1 | 1 | 5 | 0 | 28 | 20.29 | 12.00 | 100.00% | 458 | 533 |
| Lea Hill | 27 | 3 | 3 | 6 | 0 | 39 | 20.29 | 12.00 | 100.00% | 645 | 645 |
| Pioneer | 26 | 4 | 2 | 7 | 0 | 39 | 20.29 | 12.00 | 100.00% | 633 | 633 |
| Terminal Park | 28 | 4 | 1 | 6 | 0 | 39 | 20.29 | 12.00 | 100.00% | 661 | 661 |
| Washington | 12 | 3 | 2 | 7 | 0 | 24 | 20.29 | 12.00 | 100.00% | 328 | 578 |
| Willow Crest | 29 | 3 | 1 | 6 | 0 | 39 | 20.29 | 12.00 | 100.00% | 661 | 661 |
| TOTALS | 357 | 37 | 22 | 91 | 0 | 507 | | | | 8,258 | 8,908 |
| MIDDLE SCHOOLS | | | | | | | | | | | |
| Cascade | 14 | 0 | 1 | 8 | 17 | 40 | 28.02 | 12.00 | 76.67% | 675 | 899 |
| Mt Baker | 13 | 0 | 1 | 7 | 15 | 36 | 28.02 | 12.00 | 76.67% | 611 | 1,003 |
| Olympic | 12 | 0 | 2 | 9 | 17 | 40 | 28.02 | 12.00 | 76.67% | 641 | 865 |
| Rainier | 9 | 0 | 3 | 8 | 15 | 35 | 28.02 | 12.00 | 76.67% | 543 | 851 |
| TOTALS | 48 | 0 | 7 | 32 | 64 | 151 | | | | 2,470 | 3,618 |
| HIGH SCHOOLS | | | | | | | | | | | |
| Auburn High | 23 | 0 | 3 | 15 | 40 | 81 | 28.74 | 12.00 | 76.67% | 1,416 | 1,696 |
| Auburn High - TAP | 1 | 0 | 2 | 0 | 0 | 3 | 28.74 | 12.00 | 76.67% | 40 | 40 |
| Auburn Mountainview | 17 | 0 | 4 | 11 | 30 | 62 | 28.74 | 12.00 | 76.67% | 1,072 | 1,408 |
| Auburn Riverside | 23 | 0 | 0 | 10 | 29 | 62 | 28.74 | 12.00 | 76.67% | 1,146 | 1,650 |
| West Auburn | 4 | 0 | 4 | 4 | 1 | 13 | 28.74 | 12.00 | 76.67% | 147 | 175 |
| TOTALS | 68 | 0 | 13 | 40 | 100 | 221 | | | | 3,821 | 4,969 |
| GRAND TOTALS | 473 | 37 | 42 | 163 | 164 | 879 | | | | 14,550 | 17,496 |

# SECTION 6 - CAPACITY AND FACILITY PLANNING

Since 1975, the District has regularly performed in-depth reviews of its existing facilities and long-term facility needs. The process includes the formation of community-wide citizens' committees to review facility needs and make recommendations for improvements, modernizations, and new facilities.

In 2015, a citizens' committee recommended the District build two new elementary schools, replace one middle and five elementary schools, and acquire property for three

elementary schools. In November 2016, the voters approved a bond proposition to build and replace these schools. The last project in this building program was completed in October 2024.

In 2023, the District completed a 10-year Facilities Master Plan. This plan identified the following facility needs:

- Complete improvements to 22 facilities to address aging equipment, air conditioning, energy conservation, major maintenance, and safety and security improvements within six years.
- Replace Alpac Elementary School within six years.
- Replace Cascade Middle School within six years.
- Build a new middle school within six years.
- Replace Evergreen Heights and Gildo Rey Elementary Schools within seven to 13 years.
- Replace the Administration Building and Administration Annex within seven to 13 years.
- Build a new high school in nine years if current enrollment projections remain accurate.
- Acquire new portable classrooms and relocate existing portable classrooms where needed to accommodate localized enrollment growth at individual schools.

A citizens' committee was convened in the fall of 2023 and recommended construction of a new middle school to increase capacity, replace an aging elementary and middle school, and provide improvements at 22 existing schools and support facilities. Based upon these recommendations, the District Board of Directors placed a bond proposition on the November 2024 ballot for these projects. This proposition received a 55.05% approval, missing the required 60% approval rate.

Here is a record of construction bonds submitted to the voters during the past 10 years. This includes the funding measures identified above. The school district has not submitted a capital levy to the voters for construction purposes during the past 10 years.

**Table 11 – Construction Bond and Capital Levy – 10 Year History**

| FUNDING MEASURE | PROJECTS | FUNDING AMOUNT | ELECTION DATE | ELECTION RESULT |
|---|---|---|---|---|
| Construction Bond | New Middle School #5, Cascade MS Replacement, Alpac Elem. Replacement, Facility Improvements | $532,100,000 | Nov. 2024 | Failed |
| Construction Bond | 2 New Elementary Schools, Replace 5 Elementary Schools and 1 Middle School | $456,056,000 | Nov. 2016 | Passed |

The District Board of Directors is considering submitting a bond proposition to the voters in November 2025 to build a new Middle School #5 and replace Alpac Elementary and Cascade Middle School. It is also considering submitting a capital levy proposition in November 2025 to provide improvements to 22 existing facilities. The District is not eligible for state funding assistance for the Middle School #5 project. The District is eligible for state funding assistance for the replacement of Alpac Elementary and Cascade Middle School. The District will front fund the Alpac Elementary and Cascade Middle School projects because the state funding assistance is not guaranteed for these projects.

The new middle school and portable classrooms are part of the District's capacity solution. The new middle school will provide added capacity to serve growth and is the basis for the District's impact fees. The District also plans to purchase or relocate portable classrooms to continue to accommodate growth at the middle and high school levels.

The District's six-year facility needs are summarized in the following table.

**Table 12 : Six-Year Capital Construction Plan**

| PROJECT | ADDED CAPACITY | FUND SOURCE | ESTIMATED COMPLETION | ESTIMATED COST | SIX-YEAR FINANCE PLAN | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
| New Middle School | 800 | Future Bond | Aug. 2027 | $182,000,000 | $7,280,000 | $74,620,000 | $91,000,000 | $7,280,000 | $1,820,000 | $0 | $182,000,000 |
| Cascade MS Replacement | 125 | Future Bond | Aug. 2028 | $190,000,000 | $2,850,000 | $4,750,000 | $77,900,000 | $95,000,000 | $7,600,000 | $1,900,000 | $190,000,000 |
| Alpac Elem. Replacement | 224 | Future Bond | Aug. 2029 | $118,000,000 | $0 | $1,770,000 | $2,950,000 | $48,380,000 | $59,000,000 | $5,900,000 | $118,000,000 |
| Improvements at 22 Facilities | 0 | Future Cap. Levy | Aug. 2029 | $53,400,000 | $0 | $8,010,000 | $16,020,000 | $13,350,000 | $13,350,000 | $2,670,000 | $53,400,000 |
| Portable Classrooms | 0 | Cap. Proj. Fund | Aug. 2025 | $1,250,000 | $1,250,000 | $0 | $0 | $0 | $0 | $0 | $1,250,000 |
| Property Acquisitions | 0 | Cap. Proj. Fund | NA | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTALS | | | | $544,650,000 | $11,380,000 | $89,150,000 | $187,870,000 | $164,010,000 | $81,770,000 | $10,470,000 | $544,650,000 |

# SECTION 7 - IMPACT FEES

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. The fee schedule is based on the school impact fee formula set out in King County Ordinance 11621 Attachment A.

The following table identifies the data used in calculating impact fees for 2025.

**Table 13: Impact Fee Data**

| IMPACT FEE ELEMENTS | SOURCE | SINGLE FAMILY | | | MULTI FAMILY | | |
|---|---|---|---|---|---|---|---|
| | | Elementary | Middle School | High School | Elementary | Middle School | High School |
| Classroom Capacities | District Standards | 20.29 | 28.02 | 28.74 | 20.29 | 28.02 | 28.74 |
| Debt Service Tax Rate | King County | 1.78915 | 1.78915 | 1.78915 | 1.78915 | 1.78915 | 1.78915 |
| District Average Assessed Value | King County | $602,781 | $602,781 | $602,781 | $228,511 | $228,511 | $228,511 |
| District SF Capacity- Permanent | District Data | 997,039 | 378,631 | 677,976 | 997,039 | 378,631 | 677,976 |
| District SF Capacity - Portables | District Data | 23,200 | 36,160 | 36,640 | 23,200 | 36,160 | 36,640 |
| District SF Capacity - Permanent + Portables | District Data | 1,020,239 | 414,791 | 714,616 | 1,020,239 | 414,791 | 714,616 |
| District Student Capacity - Permanent | District Data | 8,258 | 2,470 | 3,821 | 8,258 | 2,470 | 3,821 |
| District Student Capacity - Permanent + Portables | District Data | 8,908 | 3,618 | 4,969 | 8,908 | 3,618 | 4,969 |
| District Impact Fees | CFP Calculation | $8,003 | $8,003 | $8,003 | $8,966 | $8,966 | $8,966 |
| Facility Cost - Middle School | District Data | $0 | $182,000,000 | $0 | $0 | $182,000,000 | $0 |
| Facility Cost - Portable Classroom | District Data | $250,000 | $250,000 | $0 | $250,000 | $250,000 | $0 |
| Facility SF % - Permanent Facilities | District Data | 97.73% | 91.28% | 94.87% | 97.73% | 91.28% | 94.87% |
| Facility SF % - Portable Facilities | District Data | 2.27% | 8.72% | 5.13% | 2.27% | 8.72% | 5.13% |
| Genl. Obligation Bonds Interest Rate | Bond Buyer Index | 4.15% | 4.15% | 4.15% | 4.15% | 4.15% | 4.15% |
| OSPI Construction Cost Allowance | OSPI | $375.00 | $375.00 | $375.00 | $375.00 | $375.00 | $375.00 |
| OSPI Match % - District | OSPI | 33.22% | 33.22% | 33.22% | 33.22% | 33.22% | 33.22% |
| OSPI Match % - State | OSPI | 66.78% | 66.78% | 66.78% | 66.78% | 66.78% | 66.78% |
| OSPI Square Footage Per Student | OSPI | 90 | 108 | 130 | 90 | 108 | 130 |
| School Capacities | District Standards | 650 | 800 | 1,500 | 650 | 800 | 1,500 |
| Site Acreage | District Standards | 12 | 24 | 36 | 12 | 24 | 36 |
| Site Cost per Acre | District Standards | $533,937 | $533,937 | $533,937 | $533,937 | $533,937 | $533,937 |
| Student Generation Rates | CFP Calculation | 0.331 | 0.118 | 0.161 | 0.431 | 0.154 | 0.152 |

Residential development in the District continues to add students to elementary, middle, and high schools. It has also increased the 2025 student generation rates for single-family and multi-family residences. These student generation rates are based on residential development data compiled for single-family and multi-family dwelling units.

The development data for single-family residences was collected from ten residential developments and serves as a fitting representation of students generated by single-family dwellings throughout the District. The development data available for multi-family units was limited to three developments including one development with an exceptionally high Student Generation Rate. This limited data and high student generation rate at one multi-family development has resulted in a high overall Student Generation Rate and high impact fee for 2025 for multi-family dwellings. In recognition of this, the District has made a discretionary adjustment to this fee and reduced it to match the multi-family fee collected in 2024.

The following table shows the impact fee calculation for single-family residences.

**Table 14: Impact Fee Calculation – Single-Family Residence**

| SCHOOL SITE ACQUISTION COST | | | | | | |
|---|---|---|---|---|---|---|
| Grade Level | Site Acreage | Cost per Acre | School Capacity | Site Cost per Student | Student Gen. Rate | Cost per SFR |
| Elementary | 12 | $533,937 | 650 | $0 | 0.331 | $0 |
| Middle | 24 | $533,937 | 800 | $0 | 0.118 | $0 |
| High | 36 | $533,937 | 1,500 | $0 | 0.545 | $0 |
| TOTAL | | | | | | $0 |
| **SCHOOL CONSTRUCTION COST** | | | | | | |
| Grade Level | Facility Cost | Student Capacity | Percent Permanent SF | Facility Cost per Student | Student Gen. Rate | Cost per SFR |
| Elementary | $0 | 650 | 0.9773 | $0 | 0.331 | $0 |
| Middle | $182,000,000 | 800 | 0.9128 | $207,662 | 0.118 | $24,504 |
| High | $0 | 1,500 | 0.9487 | $0 | 0.545 | $0 |
| TOTAL | | | | | | $24,504 |
| **PORTABLE CLASSROOM COST** | | | | | | |
| Grade Level | Facility Cost | Student Capacity | Percent Portable SF | Facility Cost per Student | Student Gen. | Cost per SFR |
| Elementary | $250,000 | 20.29 | 0.0227 | $280 | 0.331 | $93 |
| Middle | $250,000 | 28.02 | 0.0872 | $778 | 0.118 | $92 |
| High | $0 | 28.74 | 0.0513 | $0 | 0.545 | $0 |
| TOTAL | | | | | | $184 |
| **STATE MATCH CREDIT** | | | | | | |
| Grade Level | Construction Cost Allowance | OSPI SF Per Student | State Match % | State Match per Student | Student Gen. Rate | Cost per SFR |
| Elementary | $375.00 | 90 | 0.6678 | $0 | 0.331 | $0 |
| Middle | $375.00 | 108 | 0.6678 | $0 | 0.118 | $0 |
| High | $375.00 | 130 | 0.6678 | $0 | 0.545 | $0 |
| TOTAL | | | | | | $0 |
| **TAX CREDIT** | | | | | | |
| Category | Residential Assessed Value | Debt Service Tax Rate | G.O. Bond Interest Rate | Years Amortized | | Tax Credit |
| Single Family | $602,781 | 1.78915 | 0.0415 | 10 | | $8,682 |
| **IMPACT FEE SUMMARY – SINGLE-FAMILY RESIDENCE** | | | | | | |
| Site Cost per Acre | Permanent Facility Cost | Portable Clrm. Cost | State Match Credit | Tax Credit | 50% Local Share | Impact Fee SFR |
| $0 | $24,504 | $184 | $0 | ($8,682) | 0.500 | $8,003 |

The following table shows the impact fee calculation for multi-family residences.

**Table 15: Impact Fee Calculation – Multi-Family Residence**

| SCHOOL SITE ACQUISTION COST | | | | | | |
|---|---|---|---|---|---|---|
| Grade Level | Site Acreage | Cost per Acre | School Capacity | Site Cost per Student | Student Gen. Rate | Cost per MFR |
| Elementary | 12 | $533,937 | 650 | $0 | 0.431 | $0 |
| Middle | 24 | $533,937 | 800 | $0 | 0.154 | $0 |
| High | 36 | $533,937 | 1,500 | $0 | 0.152 | $0 |
| TOTAL | | | | | | $0 |
| **SCHOOL CONSTRUCTION COST** | | | | | | |
| Grade Level | Facility Cost | Student Capacity | Percent Permanent SF | Facility Cost per Student | Student Gen. Rate | Cost per MFR |
| Elementary | $0 | 650 | 0.9773 | $0 | 0.431 | $0 |
| Middle | $182,000,000 | 800 | 0.9128 | $207,662 | 0.154 | $31,980 |
| High | $0 | 1,500 | 0.9487 | $0 | 0.152 | $0 |
| TOTAL | | | | | | $31,980 |
| **PORTABLE CLASSROOM COST** | | | | | | |
| Grade Level | Facility Cost | Student Capacity | Percent Portable SF | Facility Cost per Student | Student Gen. Rate | Cost per MFR |
| Elementary | $250,000 | 20.29 | 0.0227 | $280 | 0.431 | $121 |
| Middle | $250,000 | 28.02 | 0.0872 | $778 | 0.154 | $120 |
| High | $0 | 28.74 | 0.0513 | $0 | 0.152 | $0 |
| TOTAL | | | | | | $240 |
| **STATE MATCH CREDIT** | | | | | | |
| Grade Level | Construction Cost Allowance | OSPI SF Per Student | State Match % | State Match per Student | Student Gen. Rate | Cost per MFR |
| Elementary | $375.00 | 90 | 0.6678 | $0 | 0.431 | $0 |
| Middle | $375.00 | 108 | 0.6678 | $0 | 0.154 | $0 |
| High | $375.00 | 130 | 0.6678 | $0 | 0.152 | $0 |
| TOTAL | | | | | | $0 |
| **TAX CREDIT** | | | | | | |
| Category | Residential Assessed Value | Debt Service Tax Rate | G.O. Bond Interest Rate | Years Amortized | | Cost per MFR |
| Single Family | $228,511 | 1.78915 | 0.0348 | 10 | | $3,404 |
| **IMPACT FEE SUMMARY – MULTI-FAMILY RESIDENCE** | | | | | | |
| Site Cost per Acre | Permanent Facility Cost | Portable Clrm. Cost | State Match Credit | Tax Credit | 50% Local Share | Impact Fee MFR |
| $0 | $31,980 | $240 | $0 | ($3,404) | 0.500 | $14,408 |
| | | | | | Auburn School District Adjustment | ($5,442) |
| | | | | | | $8,966 |

# SECTION 8 – CONCLUSIONS

New housing units continue to be built in the District, and the student population continues to grow. The student population is projected to increase during the next ten years but at a slower rate than in the past 10 years.

The District built two new elementary schools and replaced five elementary schools with larger facilities during the past five years. This increased elementary school capacity, and it now fully accommodates current elementary students. However, the District continues to lack permanent classroom space to accommodate middle and high school students, including students from new growth. Consequently, 82 portable classrooms are being used to accommodate middle and high school students and are part of the District's short-term capacity solution.

Because of a shortage of permanent classrooms in middle schools, the District is considering placing a bond proposition on the ballot in November 2025. This includes funding to build an additional middle school. The District is also monitoring annual enrollment levels and bonding capacity to determine when an additional high school should be built.

During the past year, the District experienced an increase in the construction cost for a new middle school and an increase in single-family and multi-family Student Generation Rates. This contributed to an increase in the impact fee for single-family residences from $4,584 to $8,003. It also contributed to an increase in the impact fee for multi-family residences. Based on an application of King County Code 21A and its associated formula, the District's 2025 impact fee for multi-family residences would increase from $8,966 to $14,408. The District has adjusted this fee and reduced it to match the multi-family fee collected in 2024. This discretionary reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The District's 2025-2031 Capital Facilities Plan will be submitted for adoption by the Auburn School District Board of Directors. After adoption, the Plan, including its 2025 impact fee rates, will be submitted to King County and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific. The submission to these public agencies will include a request that the jurisdictions adopt the plan and include the plan as an element in their Comprehensive Plans.

# 2025 CAPITAL FACILITIES PLAN
## Renton School District No. 403

### Board of Directors

**Stefanie McIrvin, Ed. D, President**
**Justin Booker, Vice President**
**Avanti Bergquist, MD**
**Susan Talley**
**Pam Teal**

**Damien Pattenaude, Ed. D, Superintendent**




**Adopted: June 25, 2025**

# 2025
# SIX YEAR CAPITAL FACILITIES PLAN

## Renton School District No. 403

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# I. INTRODUCTION

**Purpose of the Capital Facilities Plan:**

This Six-Year Capital Facilities Plan (the "Plan") is prepared by the Renton School District (the "District") in compliance with the requirements of the Washington State Growth Management Act (the "GMA"), King County Code, and applicable ordinances of the cities of Bellevue, Newcastle, and Renton. The Plan was prepared using data available in the spring of 2025. The GMA outlines 14 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

It is the District's intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle, Renton, SeaTac, and Tukwila as a sub-element of their respective Capital Facilities Plans. Currently, King County and the cities of Bellevue, Newcastle, and Renton collect school impact fees on behalf of the District when requested.

The Capital Facilities Plan contains the following required elements:

1. Enrollment forecasts for each grade span over the next six years.
2. An inventory of the existing capital facilities owned by the District and capacity of those facilities based on the District's current Standard of Service.
3. A forecast of future needs for capital facilities and the proposed capacities of expanded or new facilities.
4. A six-year plan for financing those capital improvements.
5. As relevant, a calculation of school impact fees and data substantiating such fees.

**Overview of the Renton School District:**

The District is located on the south end of Lake Washington, eleven miles southeast of Seattle and eleven miles south of Bellevue. Home to more than 100,000 people who value working, living, and playing in the Pacific Northwest, Renton has a strong economic base and a favorable business climate. The District spans approximately thirty-two square miles and serves a diverse population of approximately 14,000 students in pre-K through 12th grade at four high schools, four middle schools, sixteen elementary schools, and an early childhood learning center.

District programs also address the special needs of disabled, academically gifted, and artistically talented students. Three schools (Renton Park Elementary, McKnight Middle, and Lindbergh High) are U.S. Department of Education-recognized Blue-Ribbon Schools of Excellence. Community support for Renton schools is strong. School levies, which make up 25% of the district's budget, have been consistently approved by the community for more than 20 years. Voter-approved bond measures or capital facilities levies from 1992 through 2022 have brought exciting improvements in school buildings and support facilities, including the rebuilding of all

elementary schools, the remodeling of most middle and high schools, and the recent additional construction of two new elementary schools (Sartori and Hilltop Heritage) and a middle school (Risdon). Voter support has also provided state-of-the-art technology - a must to prepare students for living and working in this leading high-tech region. Every classroom has high-speed Internet connections and ample computer devices for all students.

Ensuring each student graduates with options and is prepared to participate fully in our democracy is at the heart of Renton School District's mission. Three core values of Service, Excellence, and Equity guide the district's strategic framework in family and community engagement, excellence in learning and teaching, and removing barriers and supporting students. Students are encouraged to reach for excellence through a variety of programs that focus on rigorous academic skills, problem solving, creative and critical thinking, and social and emotional growth. Renton School District staff are committed to preparing all students for success in their post-secondary journey. Teachers are encouraged to take an active role in promoting their own professional growth through collaborating on the use and development of high-quality instructional materials, sharing successful strategies, and looking for new ways to assess student progress. This focus on continuous staff development enables teachers to consistently improve the quality of instruction and prepares them to help students meet rigorous state academic standards.

The District's voters in 2019 approved a $249.6 M bond measure to fund a new elementary school (Hilltop Heritage Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a $676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building systems updates at various schools throughout the District. Property acquisition is currently in process and the high school project is in the design phase currently.

In recent years the District's K-12 enrollment has seen an overall decline. Consistent with much of the region, the District's enrollment was affected by the global pandemic, lower birth rates, and increases in home based school instruction. The number of new homes planned for future construction in the District continues to be higher than the number of permitted units that were built between 2019 and 2023. The District anticipates, based on recent enrollment projections, that enrollment at all grade levels is likely to see a small decrease over the six year planning period. The District plans to monitor actual enrollment patterns closely and will incorporate new information as a part of future updates to this Plan.

# II. STANDARD OF SERVICE & CAPACITY

The District's Standard of Service is the standard adopted by the District that identifies the program year, school organizational structure, student/teacher ratios by grade level (considering the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the District as necessary to support its educational programs and objectives. The Standard of Service is used to ascertain current and future capacity. It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the actual program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

The District uses a traditional elementary (K-5)/middle (6-8)/high school (9-12) organizational structure.

The District, and the Renton Education Association, recognize that reasonable class size is necessary for optimum learning, and have established the following targets in student/teacher ratios for most regular classroom purposes:

| | |
|---|---|
| Grade Levels K-1 | 21:1 |
| Grade Level 2 | 22:1 |
| Grade Level 3 | 24:1 |
| Grade Levels 4-12 | 29:1 |

Students receive instruction in classes such as band/orchestra, choir, physical education at a larger ratio based on program and space.

Student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

At the high school level, due to adopted State and local graduation requirements, it is not possible to achieve 100% utilization of regular teaching stations. Based on actual utilization due to these considerations, the District uses a standard utilization rate of 80% at the high school level (4 out of 5 periods) for determining high school capacity. Beginning with the graduating class of 2020-2021, high school graduation requirements require one additional credit of science (three instead of two), and a total of twenty-four credits; three more than the previously required 21. This requirement impacts high school capacity as well. Additionally, similar to the high school utilization rate, a typical middle school utilizes a six period day and requires that one period be designated for teacher planning. This requirement reduces middle school capacity by one-sixth, or 17 percent.

Student/teacher ratios are applicable to both permanent and relocatable classrooms. However, since relocatable facilities do not allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to

accommodate enrollment fluctuations and interim development driven enrollment increases until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

Using the Standard of Service, the District calculates building capacity for each of its facilities. The calculation is made by reviewing the use of each classroom/teaching station in each facility in collaboration with individual school leadership. Spaces in buildings used for special program purposes such as special education and alternative learning environments are not included in the District's regular classroom capacity. Core facilities, such as the cafeteria or gymnasium, are not considered regular classrooms. A building's regular classroom capacity may change from year to year. For example, if the school enrollment has a higher number of special education students in a given year, there is potential that a teaching station is removed from the capacity inventory, thereby reducing the overall school capacity for that given year. Capacity at the secondary school level is further limited by the previously identified class scheduling restrictions and student distribution among elective classes. Based on a typical middle school six-period day, where one period is designated for teacher planning, capacity is reduced by one-sixth, or 17 percent of theoretical capacity. Similarly, at high schools with a five-period day, capacity is reduced for a teacher planning period by one-fifth, or 20 percent. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out master schedule if the facility's capacity is to be maximized.

**Current Capacity:**

The District's capital facilities include both permanent structures and relocatable (interim or portable) classrooms. The District's permanent K-12 facilities include 16 elementary schools, four middle schools, and four high schools. Two Special Instructional Use facilities house the District's early childhood, special education, and alternative learning programs. Support facilities include the Kohlwes Education Center (District administration), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium, and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,670,757 square feet, with 2,495,051 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District currently has a permanent K-12 facilities capacity of 15,342 (including the opening of Hilltop Heritage Elementary School fall of 2023). See Tables 1 & 2 below and Appendix B. Importantly, current and future capacity at the elementary level, as documented in this report, is based on the District's current Standard of Service, and does not necessarily reflect aspirational K-3 student/teacher ratios of seventeen students to one teacher. The District continues to make progress towards these requirements, by utilizing available classroom space, added staffing and plans to utilize the new elementary school classrooms to work towards this ratio. Most recent ratios have been anywhere from 17.3 to 19:1 but staffing recent enrollment changes and budget impacts have slowed the district's progress.

The District relocatable or portable facilities are used primarily to address enrollment fluctuations and to house students on an interim or temporary basis until permanent facilities can

be constructed. For those reasons they are not considered a long-term solution for housing students and are not considered "permanent" capacity. Of the 55 relocatable facilities in the District's inventory, 46 are "double portables" containing two classrooms (approximately 1,792 square feet together), and nine are singles (each approximately 896 square feet). See Appendix B. Combined, they provide the District with a total of 101 relocatable classrooms, encompassing 90,496 square feet of additional space available for instruction.

The tables below summarize existing K-12 permanent and portable classroom capacity. See also Appendix B for detail by school building.

**Table 1 – Existing Permanent and Portable Capacity by Grade Level**

| FACILITY TYPE | ELEMENTARY SCHOOLS | | MIDDLE SCHOOLS | | HIGH SCHOOLS | | TOTAL (K-12) | |
|---|---|---|---|---|---|---|---|---|
| | Total Capacity/Permanent to Portable | | Total Capacity/Permanent to Portable | | Total Capacity/Permanent to Portable | | Total Capacity/Permanent to Portable | |
| PERMANENT | 7,449 | 85.61% | 3,435 | 86.22% | 4,458 | 97.97% | 15,342 | 89.02% |
| RELOCATABLE | 1,252 | 14.39% | 548 | 13.76% | 92 | 2.03% | 1,892 | 10.98% |
| TOTAL | 8,701 | 100.00% | 3,984 | 100.00% | 4,550 | 100.00% | 17,235 | 100.00% |

## Table 2 - Inventory and Capacity of Permanent Facilities

| | NAME | LOCATION | AREA (ft²) | PROGRAM CAPACITY |
|---|---|---|---|---|
| ELEMENTARY SCHOOLS | Benson Hill | 18665 116th Ave. SE, Renton, 98058 | 67,533 | 520 |
| | Bryn Mawr | 8212 S 118th St., Seattle, 98178 | 49,157 | 338 |
| | Campbell Hill | 6418 S 124th St., Seattle, 98178 | 57,072 | 332 |
| | Cascade | 16022 116th Ave. SE, Renton, 98058 | 59,164 | 467 |
| | Hazelwood | 7100 116th Ave. SE, Newcastle, 98056 | 66,161 | 591 |
| | Highlands | 2727 NE 7th St., Renton, 98056 | 60,000 | 547 |
| | Hilltop Heritage | 1075 Duvall Ave NE 98059 | 79,881 | 554 |
| | Honey Dew | 800 Union Ave. NE, Renton, 98059 | 54,620 | 336 |
| | Kennydale | 1700 NE 28th St., Renton, 98056 | 65,169 | 622 |
| | Lakeridge | 7400 S 115th St., Seattle, 98178 | 52,958 | 398 |
| | Maplewood Hgts. | 130 Jericho Ave., Renton, 98059 | 56,220 | 402 |
| | Renton Park | 16828 128th Ave. SE, Renton, 98058 | 65,955 | 476 |
| | Sartori | 332 Park Ave. N, Renton, 98057 | 76,797 | 554 |
| | Sierra Heights | 2501 Union Ave. NE, Renton, 98058 | 53,992 | 472 |
| | Talbot Hill | 2300 Talbot Rd., Renton, 98055 | 57,844 | 460 |
| | Tiffany Park | 1601 Lake Youngs Way, Renton, 98058 | 58,758 | 380 |
| | **Total Grades K-5 Capacity** | | **981,281** | **7,449** |
| MIDDLE SCHOOLS | Dimmitt | 12320 - 80th Ave. S, Seattle, 98178 | 109,070 | 794 |
| | McKnight | 2600 NE 12th St., Renton, 98056 | 126,706 | 847 |
| | Nelsen | 2304 Jones Ave. S, Renton, 98055 | 124,234 | 896 |
| | Risdon | 6928 - 116th Ave. SE, Newcastle 98056 | 133,934 | 898 |
| | **Total Grades 6-8 Capacity** | | **493,944** | **3,435** |
| HIGH SCHOOLS | Hazen | 1101 Hoquiam Ave. NE, Renton, 98059 | 327,395 | 1,462 |
| | Lindbergh | 16426 - 128th Ave. SE, Renton, 98058 | 242,662 | 1,211 |
| | Renton | 400 S 2nd St., Renton, 98057 | 278,373 | 1,389 |
| | Talley | 7800 S 132nd St., Renton, 98178 | 70,831 | 397 |
| | **Total Grades 9-11 Capacity** | | **919,261** | **4,458** |
| | **TOTAL GRADE LEVELS K-12** | | **2,394,486** | **15,342** |
| ALT LEARNING | Meadow Crest ELC | 1800 Index Ave. NE, Renton, 98056 | 68,752 | 464 |
| | HOME Program - Spring Glen | 2607 Jones Ave. S, Renton, 98055 | 7,008 | 84 |
| | Renton Academy | 2607 Jones Ave. S, Renton, 98055 | 24,805 | 48 |
| | **Total Instructional Special Use** | | **100,565** | **596** |
| | **Total Instructional Facilities** | | **2,495,051** | **15,938** |

| | | | |
|---|---|---|---|
| SUPPORT SERVICES | Facilities Operations Center | 7812 S 124th St., Seattle, 98178 | 21,894 |
| | Kohlwes Educational Center | 300 SW 7th St., Renton, 98057 | 57,200 |
| | Lindbergh Pool | 16740 - 128th Ave. SE, Renton, 98058 | 13,710 |
| | Nutrition Services / Warehouse | 409 S Tobin St., Renton 98057 | 27,466 |
| | Renton Memorial Stadium | 405 Logan Ave. N, Renton, 98057 | 35,193 |
| | Transportation Center | 420 Park Ave. N, Renton, 98057 | 20,243 |
| | **Total Support Services** | | **175,706** |
| | **Total All Permanent Facilities** | | **2,670,757** |

## Undeveloped Property

The District currently has the following undeveloped real property in its inventory:

| | | |
|---|---|---|
| Skyway Site | S Langston Rd. & 76th Ave. S, Seattle | 4.18 Acres |

# IV. ENROLLMENT PROJECTIONS

The District saw consistent year over year growth between 2011 and 2018. In 2019, enrollment started to decline slightly and, like most school districts, the District's enrollment was impacted by the global pandemic and temporary closure of in-person learning. The District's enrollment has continued to decline between 2021 and 2025. Using medium growth projections, the District expects that its enrollment will continue to decline approximately 1 percent each year for the next six-year planning period.

**Projection Methodology:**

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as cohort survival which tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, fourth grade enrollment is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, where there is no previous year data. For kindergarten, two methodologies are generally used: A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend; or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-k" ratio. For example, kindergarten enrollment in 2025 is divided by the total births in King County in 2020 to produce a birth-to-k ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

The Office of the Superintendent of Public Instruction (OSPI) uses the cohort survival method to project enrollments for purposes of the School Construction Assistance Program. The cohort survival method generally works well for Districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in Districts where spikes in demographic trends (especially a marked increase or decrease in new housing or other enrollment factors) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. Combining cohort survival with other information about births, housing, regional population trends, and even trends in service area and private school enrollment can often provide for a more accurate forecast.

The District contracts with FLO Analytics to prepare a modified cohort survival projection. The modified cohort survival projection combines the average rollup at existing grades with estimates of growth expected from new housing, as well as assumptions about market share gains or losses that the District is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from building permit information provided by the respective jurisdictions. However, there are many unknowns due to current market concerns in real estate, inflation, and recent changes in government funding and job markets. As a result, and to be prepared for the different scenarios, the District reviews three projections: a low, medium, and high. See Appendix D for recent enrollment history and projected enrollment.

**Projections through 2030-2031:**

The District reviewed FLO Analytics' low, medium, and high modified cohort survival projections to determine our enrollment forecast for 2024-2030, and chose the medium scenario as the likely enrollment forecast for this time period. All of these scenarios included a continued decline in enrollment for the District. However, the medium scenario projected an enrollment decline similar to the last five years of enrollment, with slightly less of a decline per year to accommodate the current residential developments in the pipeline for our area. The District will continue to monitor development, move-in/move-outs, and trends within the four-county area to better predict enrollment more than two years out. Table 3 below identifies projected enrollment using the medium growth scenario.

**Table 3 – Projected Enrollment – 2024 to 2030**

| | ACTUAL OCT. 2024 HEADCOUNT | PROJECTED OCT. 2030 HEADCOUNT (medium) | PROJECTED CHANGE 2024 - 2030 | PERCENTAGE CHANGE 2024 - 2030 |
|---|---|---|---|---|
| ELEMENTARY | 6,432 | 6,027 | (405) | -6.30% |
| MIDDLE | 3,086 | 2,938 | (148) | -4.80% |
| HIGH | 4,180 | 3,917 | (263) | -6.29% |
| other/alt | 165 | 155 | (10) | -6.06% |
| TOTAL | 13,863 | 13,037 | (826.00) | -5.96% |

# V. CAPITAL FACILITIES NEEDS AND PLANNING

**Capacity Needs:**

When considering the District's existing permanent capacity as compared to projected enrollment through the 2030-2031 school year, the District shows sufficient capacity in the near term at the elementary, middle school, and high school level. Importantly, the opening of the new Sartori Elementary School in August 2018 and Hilltop Heritage Elementary School in 2023 addressed capacity-specific needs and provides an overall increase in capacity for the elementary grade span, which were identified during 2015 & 2018 long-range planning and Citizens' Facilities Advisory Committee sessions in preparation for our voter-approved 2016 capital levy (which provided funding to construct Sartori Elementary School) and 2019 capital bond (which provided funding to construct Hilltop Heritage Elementary School). Table 4 compares the District's permanent capacity (from Table 2) with the six year enrollment projections by grade level (Appendix D). Anticipated capacity additions over the planning period are included in the analysis but are subject to funding and completion.

**Table 4 – Capacity Analysis: Surplus/Deficit Projections[1] (2024/25 – 2030/31)**

| SURPLUS / DEFICIT CAPACITY PROJECTIONS[1] 2024/25 - 2030/31 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 24/25* | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 |
| ELEM. K-5 | PROGRAM CAPACITY | 7,449 | *7,449* | *7,449* | *7,449* | *7,449* | *7,449* | *7,449* |
| | STUDENT ENROLLMENT | 6,509 | 6,352 | 6,273 | 6,210 | 6,076 | 6,044 | 6,027 |
| | SURPLUS / (DEFICIT CAPACITY) | 940 | 1,097 | 1,176 | 1,239 | 1,373 | 1,405 | 1,422 |
| MIDDLE 6-8 | PROGRAM CAPACITY | 3,435 | *3,435* | *3,435* | *3,435* | *3,435* | *3,435* | *3,435* |
| | STUDENT ENROLLMENT | 3,143 | 3,194 | 3,162 | 3,129 | 3,057 | 3,008 | 2,938 |
| | SURPLUS / (DEFICIT CAPACITY) | 292 | 241 | 273 | 306 | 378 | 427 | 497 |
| HIGH 9-12 | PROGRAM CAPACITY[2] | 4,458 | *4,458* | *4,458* | *4,458* | *4,669* | *4,669* | *4,669* |
| | STUDENT ENROLLMENT | 4,201 | 4,156 | 4,012 | 3,960 | 3,989 | 3,939 | 3,917 |
| | SURPLUS / (DEFICIT CAPACITY) | 257 | 302 | 446 | 498 | 680 | 730 | 752 |

*October 2024 enrollment

**medium range projection - 24/25 and beyond**

1. Does not include relocatable facilities (portables)
2. High School capacity increases by 211 students in 2028 with Renton HS replacement

The 2022 voter-approved capital bond provided funding for property acquisition, planning, and construction of a replacement of Renton High School. This project is expected to include added program capacity to address potential enrollment growth beyond the six-year planning period. The project is also intended to replace an aging school building and work towards program equity across the high school grade space at all District high schools.

Additionally, the 2022 capital bond included a building modernization of Hazen High School, including seismic structural updates, safety/security updates, HVAC system updates, finish updates in classrooms, corridors, and the library. This project is eligible for approximately $28.6 million from OSPI – School Construction Assistance Program (SCAP) funding for a building modernization at the secondary school grade level. We are currently pursuing the SCAP funding for this project and it is the only OSPI – SCAP funding that the District is currently eligible to receive.

Table 4 does not include planned capacity additions at the middle school level but there is discussion for future bond planning that includes the need to replace both Nelson Middle School and Dimmitt Middle School, based on the age and condition of the school buildings. The District will continue to monitor middle school enrollment growth to determine if additional capacity as a part of these potential projects is needed for growth.

It should be noted that the District is also reaching its maximum limit in providing portable classrooms at many of its existing sites due to current land use and building code requirements.

**Capital Construction Plan:**

For the last six-year period, the District's highest priorities have been to address existing and projected facility capacity deficits, aging infrastructure at secondary schools, and responding to/planning for both growth and program related added capacity. These projects funded by the 2019 bond, 2022 bond, and impact fees, are projects responding to growth. This has included:

- Completion of Hilltop Heritage Elementary School, helping to relieve capacity needs in the Hazen High School service area. With the opening of Hilltop Heritage Elementary School in 2023, the District continues to have available capacity at the elementary level to serve potential enrollment growth.
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements.
- Planning for replacement of Renton High School, Dimmitt Middle School, and/or Nelson Middle School – all aging facilities and potentially impacted by future growth.
- Acquisition of land for future development.
- Addition and or relocation of relocatable classrooms (interim classroom space known as portables).

Over the next six years the District will continue to implement the projects funded by the votes in the November 2022 bond. These projects include the following capacity and non-capacity projects:

**Safety & Security**

- Interior door hardware/lock updates
- New key system

- Main entry video intercoms
- Entryway improvements to provide front door line-of-sight for office staff
- Security camera updates and new installations
- Updated fire alarm and security alarm panels, devices, and systems

**School Improvements**

- Update seismic and structural systems in older buildings (retrofitting and modification of existing structures to make them more resistant to seismic activity, ground motion, or soil failure)
- Improvements and equipment replacement of school Heating, Ventilation, and Air Conditioning (HVAC) systems
- Upgrades to electrical, plumbing, and mechanical systems
- Upgrades to boilers and domestic hot water heaters
- Replacement of aging roofs at school buildings

**Purchase Property**

- Provide for up to forty acres for a Renton High School replacement and the relocation of our Nutrition Services/Warehouse facility.

**Build New Renton High School**

- Build a new high school facility for the Renton High School service area, providing a modern learning environment and equitable athletic opportunities for all students.

The District's intent in structuring its capital improvement program is to maintain a constant level of construction throughout the program period to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Planning and Construction Office) and outside management consultants to accomplish this.

# VI. SIX-YEAR FINANCE PLAN

**Funding Sources:**

Funding for planned improvements is typically secured from several sources including voter-approved bonds or capital levies, State Construction Assistance Program funding, and impact fees.

Bonds are typically used to fund the construction of new schools and other capital improvement projects and require a 60% voter approval. The District's voters in 2019 approved a $249.6 M bond measure to fund a new elementary school (Hilltop Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a $676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building systems updates at various schools throughout the District.

State School Construction Assistance funds come from the Common School Construction Fund. The State deposits revenue from the sale of renewable resources from State school lands set aside by the Enabling Act of 1889 into the Common School Account. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation Bond funds, or the Superintendent of Public Instruction can prioritize projects for funding. School districts may qualify for State School Construction Assistance Program (SCAP) funds for specific capital projects based on a prioritization system. The District anticipates receiving approximately $28 M in SCAP funding for the Hazen High School Modernization project.

Where a district is eligible, impact fees are a means of supplementing traditional funding sources for the construction of public facilities needed to accommodate new development. *See Section VII* School Impact Fees.

**Finance Plan:**

The primary funding sources for all capital construction projects scheduled over the next six years include 2022 Bond funds and remaining funds from the 2022 technology/capital levy. Growth driven projects funded by impact fee revenue and 2019 bond funds are nearing completion. The majority of the recent bond funds will be directed towards land acquisition and the replacement of Renton High School. Construction of this school will not begin for two years due to the need to complete land acquisition and site preparation. If enrollment projections change to show that added capacity is needed to accommodate growth at the 9-12 grade level, the District will evaluate including the high school capacity additions as a part of a future impact fee calculation.

Capacity adding projects represent only a portion of the district's total capital improvement plan. Estimated expenditures for capacity projects over the duration of this six-year plan are indicated in Table 5 below.

## Table 5a – Six Year Finance Plan – Added New Capacity

| Project | Estimated Expenditures[1] ($1,000,000's) | | | | | | | | Funding ($1,000,000's) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total | Secured[2] | Unsecured[3] |
| New Elem. School | 2 | | | | | | | 2 | 2 | 0 |
| HS Science Classrooms | 0 | | | | | | | 0 | 0 | 0 |
| Land Acquisition | 2 | | | | | | | 2 | 2 | 0 |
| portables | 4 | | | | | | | 4 | 4 | 0 |
| Total | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2022 bond monies, and previously collected school impact fees. The District did not receive SCAP funds for the capacity projects identified in Table 5a.
3. Unsecured funds include, where relevant, future school impact fees and potential bond initiatives.

## Table 5b – Six Year Finance Plan – Projects not Related to Added Capacity

| Project | Estimated Expenditures[1] ($1,000,000's) | | | | | | | | Funding ($1,000,000's) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total | Secured[2] | Unsecured |
| Renton High School Replacement & Site Expansion | 36 | 52 | 102 | 146 | 55 | 18 | | 409 | 409 | 0 |
| Hazen HS Modernization[3] | 10 | 20 | 20 | 18 | 3 | | | 71 | 71 | 0 |
| Sierra Heights Secure Entry and Admin Remodel & Seismic Updates | 5 | 1 | | | | | | 6 | 6 | 0 |
| Lindbergh HS HVAC & Seismic Updates | 1 | 2 | 16 | 20 | 4 | | | 43 | 43 | 0 |
| District-wide Safety/Security Updates | 2 | 4 | 4 | 2 | | | | 12 | 12 | 0 |
| District-wide Seismic Updates (phase I) | 3 | 10 | 7 | 1 | | | | 21 | 21 | 0 |
| District-wide HVAC Updates (phase I) | 3 | 5 | 4 | 4 | 2 | | | 18 | 18 | 0 |
| District-wide Building Envelope and Roof Updates (phase I) | 2 | 3 | 3 | 1 | | | | 9 | 9 | 0 |
| Total | 62 | 97 | 156 | 192 | 64 | 18 | 0 | 589 | 589 | 0 |

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2022 bond monies.
3. Includes approximately $28.6 M in WA State OSPI - SCAP funding.

# VII. IMPACT FEES

The GMA authorizes jurisdictions to assess and collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. In the case of public schools, impact fees are assessed only on residential new development. King County and the cities of Bellevue, Newcastle, and Renton currently collect impact fees on behalf of the District. Where applicable, the District calculates its impact fees in conformance with the codes of each jurisdiction.

To be eligible to collect school impact fees for new capacity projects, a district must demonstrate expected grade level enrollment growth over the six-year planning period and a related need for new capacity. The school impact fee formula examines the costs of housing new students from growth by using a student generation factor, which indicates the number of students that each type of dwelling produces based on recent historical data. See Appendix C for detail on the student generation rates.

Other factors used to calculate school impact fees include:

Site Acquisition Costs - the actual or estimated cost per acre to purchase property.

Building Cost – the actual or estimated cost to construct growth related facilities.

Temporary Facility Cost - the actual or estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.

State Construction Assistance Program Funding Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

Tax Credit – the estimated amount that a new homeowner will pay toward the school construction bond primarily funding the capacity improvement, derived from assessed property values, taxation rate, and current bond interest rates.

As required by local ordinances, the District's fee formula incorporates a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

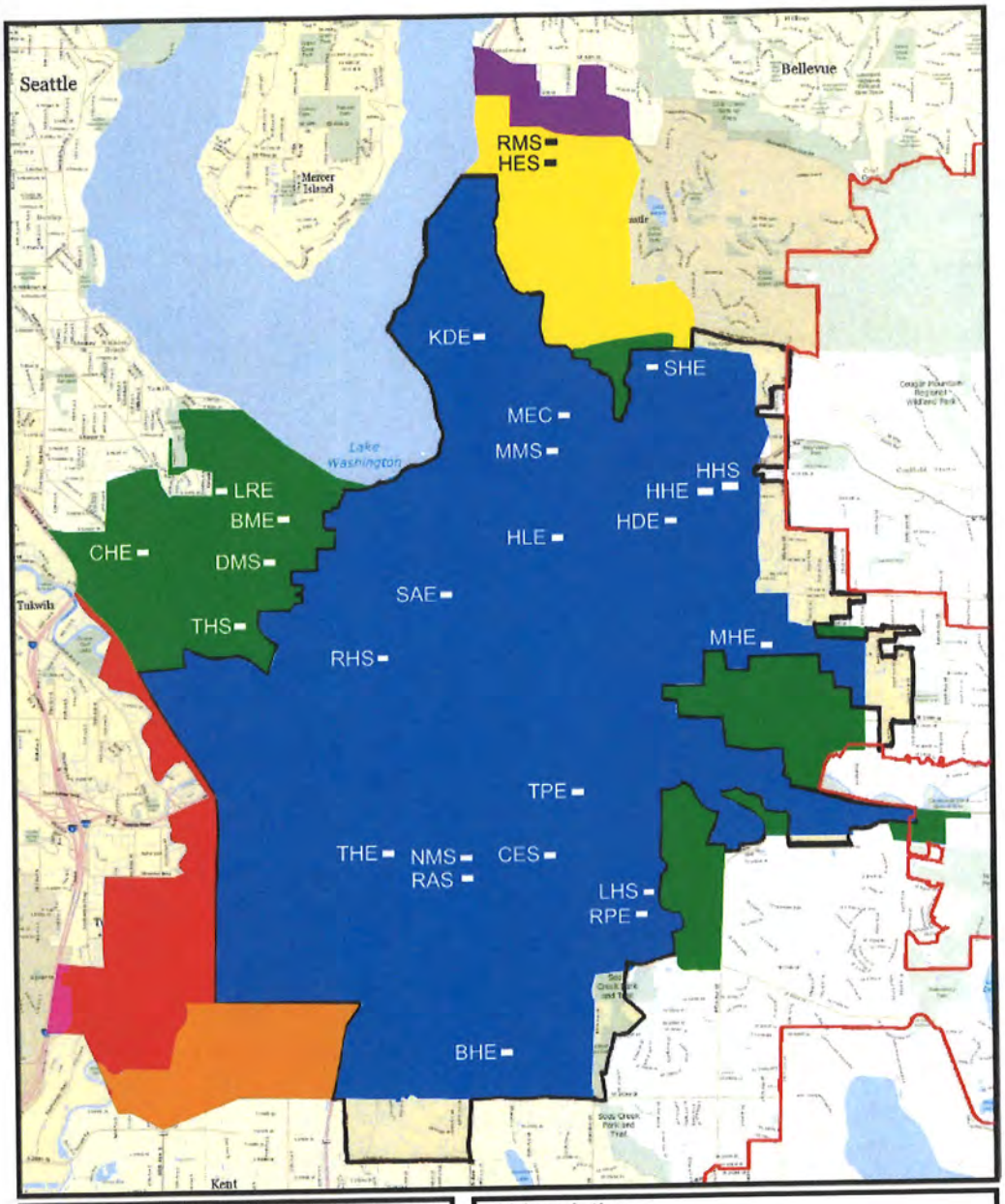
Table 6 below compares the District's current impact fee with the recommended 2026 impact fee.

**Table 6 – School Impact Fees**

| IMPACT FEES | Effective January 2025 | Proposed January 2026 | CHANGE |
|---|---|---|---|
| SINGLE-FAMILY | $1,003 | $0 | ($1,003) |
| MULTI-FAMILY | $3,268 | $0 | ($3,268) |

Due to the current projection of no expected grade level enrollment growth at K-5, 6-8, or 9-12, the District is not eligible to collect impact fees for 2026. The District intends to monitor enrollment growth closely and will update the CFP accordingly should the District become eligible for school impact fees in the future.

# APPENDIX A – RENTON SCHOOL DISTRICT MAP




**Renton School District Map Legend**

- Bellevue
- Renton
- Kent
- Seatac
- King County
- Tukwila
- Newcastle
- City Limits of Renton
- KC UG Boundary

**Abbreviations**

**Elementary Schools:**

| | |
|---|---|
| BHE | Benson Hill Elementary |
| BME | Bryn Mawr Elementary |
| CES | Cascade Elementary |
| CHE | Campbell Hill Elementary |
| HDE | Honeydew Elementary |
| HES | Hazlewood Elementary |
| HHE | Hilltop Heritage Elementary |
| HLE | Highlands Elementary |
| KDE | Kennydale Elementary |
| LRE | Lakeridge Elementary |
| MHE | Maplewood Heights Elementary |
| RPE | Renton Park Elementary |
| SAE | Sartori Elementary |
| SHE | Sierra Heights Elementary |
| THE | Talbot Hill Elementary |
| TPE | Tiffany Park Elementary |

**Secondary Schools:**

| | |
|---|---|
| DMS | Dimmitt Middle School |
| HHS | Hazen High School |
| LHS | Lindbergh High School |
| MMS | McKnight Middle School |
| NMS | Nelsen Middle School |
| RHS | Renton High School |
| RMS | Risdon Middle School |
| THS | Talley High School |

**Early Learning & Specialty:**

| | |
|---|---|
| MEC | Meadow Crest Early Learning Center |
| RAS | Renton Academy |

# APPENDIX B – SCHOOL CAPACITY CHARTS

## Appendix B: Table 1 – Elementary School Capacity

FACTORS: Student/Teacher Ratios:

| | |
|---|---|
| Grades K - 1 | 21:1 |
| Grade 2 | 22:1 |
| Grade 3 | 24:1 |
| Grades 4 - 5 | 29:1 |
| Scheduling Efficiciency | 1.00 |
| Program Efficiency | 1.00 |

| SCHOOL | PERMANENT TEACHING STATIONS | | | | | | | | RELOCATABLE CLASSROOMS | | | | | | | | TOTAL CAP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | |
| BENSON HILL | 32 | 8 | 3 | 3 | 6 | 4 | 8 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 |
| BRYN MAWR | 25 | 7 | 3 | 5 | 0 | 1 | 9 | 338 | 6 | 0 | 0 | 0 | 5 | 0 | 1 | 145 | 483 |
| CAMPBELL HILL | 25 | 6 | 2 | 6 | 0 | 2 | 9 | 332 | 8 | 0 | 0 | 3 | 5 | 0 | 0 | 217 | 549 |
| CASCADE | 31 | 7 | 4 | 0 | 7 | 3 | 10 | 467 | 6 | 0 | 0 | 4 | 0 | 0 | 2 | 96 | 563 |
| HAZELWOOD | 32 | 9 | 4 | 4 | 7 | 2 | 6 | 591 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 591 |
| HIGHLANDS | 32 | 8 | 4 | 3 | 7 | 2 | 8 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 547 |
| HILLTOP HERITAGE | 30 | 8 | 4 | 4 | 6 | 3 | 5 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 554 |
| HONEY DEW | 22 | 7 | 4 | 4 | 0 | 1 | 6 | 336 | 8 | 0 | 0 | 0 | 6 | 0 | 2 | 174 | 510 |
| KENNYDALE | 33 | 9 | 3 | 5 | 8 | 2 | 6 | 622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 622 |
| LAKERIDGE | 26 | 6 | 3 | 3 | 4 | 2 | 8 | 398 | 6 | 0 | 0 | 0 | 1 | 0 | 5 | 29 | 427 |
| MAPLEWOOD HGTS. | 26 | 11 | 5 | 2 | 0 | 2 | 6 | 402 | 12 | 0 | 0 | 3 | 9 | 0 | 0 | 333 | 735 |
| RENTON PARK | 32 | 7 | 3 | 3 | 6 | 2 | 11 | 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 476 |
| SARTORI | 32 | 8 | 4 | 4 | 6 | 3 | 7 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 554 |
| SIERRA HGTS. | 29 | 8 | 4 | 3 | 4 | 3 | 7 | 472 | 8 | 0 | 0 | 1 | 3 | 0 | 4 | 111 | 583 |
| TALBOT HILL | 26 | 8 | 3 | 2 | 6 | 1 | 6 | 460 | 5 | 0 | 0 | 2 | 0 | 1 | 2 | 60 | 520 |
| TIFFANY PARK | 27 | 8 | 3 | 3 | 2 | 2 | 9 | 380 | 4 | 0 | 0 | 0 | 3 | 0 | 1 | 87 | 467 |
| TOTAL | 460 | 117 | 56 | 54 | 69 | 35 | 121 | 7,449 | 65 | 0 | 0 | 13 | 32 | 1 | 19 | 1,252 | 8,701 |

| LINDBERGH SERVICE AREA | PERMANENT TEACHING STATIONS | | | | | | | | RELOCATABLE CLASSROOMS | | | | | | | | TOTAL CAP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | |
| BENSON HILL | 32 | 8 | 3 | 3 | 6 | 4 | 8 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 |
| CASCADE | 31 | 7 | 4 | 0 | 7 | 3 | 10 | 467 | 6 | 0 | 0 | 0 | 4 | 0 | 0 | 2 | 96 | 563 |
| RENTON PARK | 32 | 7 | 3 | 3 | 6 | 2 | 11 | 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 476 |
| TIFFANY PARK | 27 | 8 | 3 | 3 | 2 | 2 | 9 | 380 | 4 | 0 | 0 | 0 | 3 | 0 | 1 | 87 | 467 |
| TOTAL | 122 | 30 | 13 | 9 | 21 | 11 | 38 | 1,843 | 10 | 0 | 0 | 4 | 3 | 0 | 3 | 183 | 2,026 |

| HAZEN SERVICE AREA | PERMANENT TEACHING STATIONS | | | | | | | | RELOCATABLE CLASSROOMS | | | | | | | | TOTAL CAP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | |
| HAZELWOOD | 32 | 9 | 4 | 4 | 7 | 2 | 6 | 591 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 591 |
| HILLTOP HERITAGE | 30 | 8 | 4 | 4 | 6 | 3 | 5 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 554 |
| HONEY DEW | 22 | 7 | 4 | 4 | 0 | 1 | 6 | 336 | 8 | 0 | 0 | 0 | 6 | 0 | 2 | 174 | 510 |
| KENNYDALE | 33 | 9 | 3 | 5 | 8 | 2 | 6 | 622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 622 |
| MAPLEWOOD HGTS. | 26 | 11 | 5 | 2 | 0 | 2 | 6 | 402 | 12 | 0 | 0 | 3 | 9 | 0 | 0 | 333 | 735 |
| SIERRA HGTS. | 29 | 8 | 4 | 3 | 4 | 3 | 7 | 472 | 8 | 0 | 0 | 1 | 3 | 0 | 4 | 111 | 583 |
| TOTAL | 172 | 44 | 24 | 22 | 25 | 13 | 36 | 2,977 | 30 | 0 | 0 | 4 | 18 | 0 | 8 | 618 | 3,595 |

| RENTON HIGH SERVICE AREA | PERMANENT TEACHING STATIONS | | | | | | | | RELOCATABLE CLASSROOMS | | | | | | | | TOTAL CAP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | TOTAL | K-1 | 2 | 3 | 4-5 | SPED | OTHER | CAP | |
| BRYN MAWR | 25 | 7 | 3 | 5 | 0 | 1 | 9 | 338 | 6 | 0 | 0 | 0 | 5 | 0 | 1 | 145 | 483 |
| CAMPBELL HILL | 25 | 6 | 2 | 6 | 0 | 2 | 9 | 332 | 8 | 0 | 0 | 3 | 5 | 0 | 0 | 217 | 549 |
| HIGHLANDS | 32 | 8 | 4 | 3 | 7 | 2 | 8 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 547 |
| LAKERIDGE | 26 | 6 | 3 | 3 | 4 | 2 | 8 | 398 | 6 | 0 | 0 | 0 | 1 | 0 | 5 | 29 | 427 |
| TALBOT HILL | 26 | 8 | 3 | 2 | 6 | 1 | 6 | 460 | 5 | 0 | 0 | 2 | 0 | 1 | 2 | 60 | 520 |
| TOTAL | 134 | 35 | 15 | 19 | 17 | 8 | 40 | 2,075 | 25 | 0 | 0 | 5 | 11 | 1 | 8 | 451 | 2,526 |

## Appendix B: Table 2 – Middle School Capacity

FACTORS: Student/Teacher Ratios:

| | |
|---|---|
| Core Classes | 29:1 |
| PE | 35:1 |
| Band /Orchestra | 40:1 |
| Choir | 50:1 |
| SPED | 12:1 |
| Other | 31:1 |
| Scheduling Efficiency | 0.83 |
| Program Efficiency | 0.95 |

| | PERMANENT TEACHING STATIONS | | | | | | | | | RELOCATABLES | | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SCHOOL | TOTAL | CORE | PE | BAND | CHOIR | SPED | OTHER | SUPP | CAP | TOTAL | CORE | SPED | SUPP | CAP | CAP |
| DIMMIT | 41 | 21 | 3 | 1 | 1 | 4 | 5 | 6 | 794 | 4 | 4 | 0 | 0 | 91 | 885 |
| McKNIGHT | 41 | 25 | 3 | 1 | 1 | 4 | 5 | 2 | 847 | 8 | 8 | 0 | 0 | 183 | 1,030 |
| NELSEN | 52 | 22 | 3 | 1 | 1 | 2 | 9 | 14 | 896 | 8 | 8 | 0 | 0 | 183 | 1,079 |
| RISDON | 47 | 24 | 3 | 2 | 1 | 7 | 4 | 6 | 898 | 4 | 4 | 0 | 0 | 91 | 990 |
| TOTAL | 181 | 92 | 12 | 5 | 4 | 17 | 23 | 28 | 3,435 | 24 | 24 | 0 | 0 | 548 | 3,984 |

## Appendix B: Table 3 – High School Capacity

FACTORS: Student/Teacher Ratios:

| | | |
|---|---|---|
| Core Classes | 29:1 | (24:1 @ Talley) |
| PE | 40:1 | |
| Band /Orchestra | 40:1 | |
| Choir | 50:1 | |
| SPED | 12:1 | |
| Other | 31:1 | (24:1 @ Talley) |
| Scheduling Efficiciency | 0.80 | |
| Program Efficiency | 0.90 | |

| | PERMANENT TEACHING STATIONS | | | | | | | | | RELOCATABLES | | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SCHOOL | TOTAL | CORE | PE | BAND | CHOIR | SPED | OTHER | SUPP | CAP | TOTAL | CORE | SPED | SUPP | CAP | CAP |
| HAZEN | 78 | 44 | 3 | 2 | 1 | 7 | 18 | 3 | 1,462 | 0 | 0 | 0 | 0 | 0 | 1,462 |
| LINDBERGH | 55 | 32 | 3 | 1 | 1 | 6 | 11 | 1 | 1,211 | 5 | 4 | 1 | 0 | 92 | 1,303 |
| RENTON | 68 | 34 | 3 | 1 | 1 | 7 | 16 | 6 | 1,389 | 0 | 0 | 0 | 0 | 0 | 1,389 |
| TALLEY | 24 | 13 | 1 | 0 | 0 | 1 | 6 | 3 | 397 | 0 | 0 | 0 | 0 | 0 | 397 |
| TOTAL | 225 | 123 | 10 | 4 | 3 | 21 | 51 | 13 | 4,458 | 5 | 4 | 1 | 0 | 92 | 4,550 |

# APPENDIX C – STUDENT GENERATION RATES (SGR)

The formula for determining school impact fees, as established by King County Council Ordinance 11621, requires that school districts provide "student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation." The Ordinance also provides that, in the event this information is not available in the District, "data from adjacent districts, districts with similar demographics, or county-wide averages must be used."

**Appendix C: Table 1 – Student Generation Rates by Housing Subcategory (2025)**

| Housing Type | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Single-family | 553 | 60 | 25 | 36 | 121 | 0.108 | 0.045 | 0.065 | 0.219 |
| Multifamily [a] | 505 | 66 | 19 | 23 | 108 | 0.131 | 0.038 | 0.046 | 0.214 |
| Apt/Plex [b] | 376 | 50 | 14 | 16 | 80 | 0.133 | 0.037 | 0.043 | 0.213 |
| Townhome | 129 | 16 | 5 | 7 | 28 | 0.124 | 0.039 | 0.054 | 0.217 |

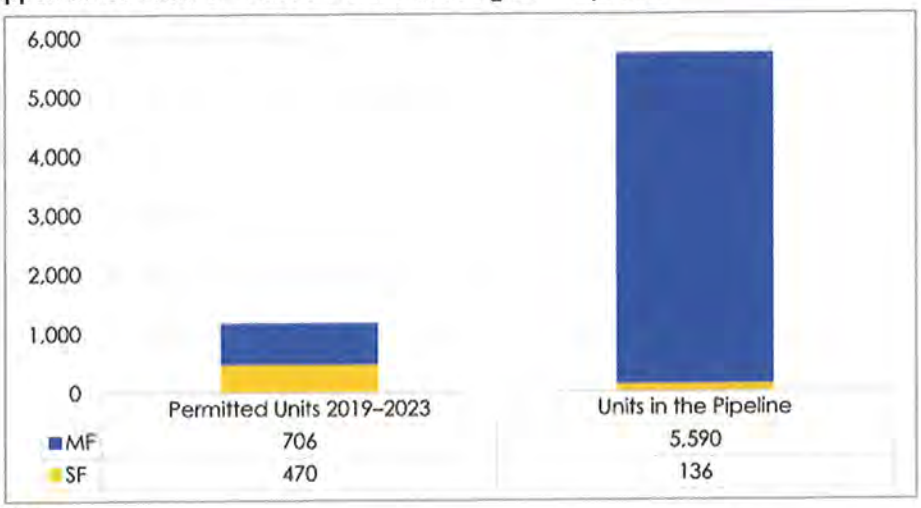
**Notes**
Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."
(a) The multifamily category represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).
(b) The multifamily Apt/Plex subcategory includes the following structure types: apartment and plex.
**Sources**
Renton School District October 2024–25 headcount enrollment.
King County GIS parcels and King County Department of Assessments assessor information.

**Appendix C: Table 2 – Student Generation Rates for Projects with 25+ Housing Units (2019-2023)**

| Housing Type | Project Name | Year Built | Studio | 1 Bed | 2 Bed | 3 Bed | 4 Bed | 5 Bed | Housing Units | Students | | | | SGRs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | K–5 | 6–8 | 9–12 | K–12 | K–5 | 6–8 | 9–12 | K–12 |
| Apt/Plex [a] | June Leonard Place | 2019 | 0 | 23 | 20 | 5 | 0 | 0 | 48 | 12 | 3 | 0 | 15 | 0.250 | 0.063 | 0.000 | 0.313 |
| Apt/Plex | Sunset Oaks Apartments | 2021 | 5 | 43 | 12 | 0 | 0 | 0 | 60 | 5 | 2 | 3 | 10 | 0.083 | 0.033 | 0.050 | 0.167 |
| Apt/Plex | Sunset Terrace Apartments | 2021 | 10 | 73 | 25 | 0 | 0 | 0 | 108 | 2 | 1 | 1 | 4 | 0.019 | 0.009 | 0.009 | 0.037 |
| Apt/Plex | Watershed Apartments | 2022 | 6 | 77 | 30 | 32 | 0 | 0 | 145 | 27 | 6 | 10 | 43 | 0.186 | 0.041 | 0.069 | 0.297 |
| Townhome | Earlington Village | 2019 | 0 | 0 | 3 | 28 | 29 | 0 | 60 | 6 | 2 | 4 | 12 | 0.100 | 0.033 | 0.067 | 0.200 |
| Single-family | Akers Farms No. 06 | Multiple | -- | -- | -- | -- | -- | -- | 32 | 5 | 2 | 1 | 8 | 0.156 | 0.063 | 0.031 | 0.250 |
| Single-family | Allura At Tiffany Park | Multiple | -- | -- | -- | -- | -- | -- | 95 | 7 | 2 | 4 | 13 | 0.074 | 0.021 | 0.042 | 0.137 |
| Single-family | Canyon Terrace | Multiple | -- | -- | -- | -- | -- | -- | 59 | 6 | 3 | 8 | 17 | 0.102 | 0.051 | 0.136 | 0.288 |
| Single-family | Hillmans Lake Wash Garden Of Eden | Multiple | -- | -- | -- | -- | -- | -- | 34 | 4 | 3 | 2 | 9 | 0.118 | 0.088 | 0.059 | 0.265 |

**Notes**
Only developments with 25 or more units included.
Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."
(a) The multifamily Apt/Plex subcategory includes the following structure types: apartment, and plex (i.e., duplex, triplex, and fourplex).
**Sources**
Renton School District October 2024–25 headcount enrollment.
King County GIS parcels and King County Department of Assessments assessor information.

## Appendix C: Table 3 – Past & Future Housing Development




**Source**

City of Renton, Planning Division. Prepared by special request, April 11, 2025.

## Appendix C: Table 4 – Residential Development Details

| Map ID | Jurisdiction | Development Name | Type | Units | Notes |
|---|---|---|---|---|---|
| R_1 | City of Renton | Longacres Renton | MF | 3,458 | Completion TBD |
| R_2 | City of Renton | 800 Renton | MF | 1,179 | Phase 1(419 units) under construction soon |
| R_3 | City of Renton | Triton Towers | MF | 900 | Completion TBD |
| R_4 | City of Renton | Solera Apartments | MF | 651 | Preleasing in Spring 2025; 277 affordable units |
| R_5 | City of Renton | Kennydale Gateway | MF | 385 | Approved |
| R_6 | City of Renton | Logan 6 | MF | 105 | Preliminary Application |
| R_7 | City of Renton | Solera Townhomes | MF | 90 | |
| R_8 | City of Renton | Camellia Court Apartments | MF | 72 | Planned for 2025 |
| R_9 | City of Renton | Grant Place Townhomes | MF | 36 | Construction underway; completion in 2025 |
| R_10 | City of Renton | 4th Dimension Building | MF | 26 | |
| R_11 | City of Renton | Towns on 12th | SF | 90 | Construction has not started |
| R_12 | City of Renton | Lakeview Terrace | SF | 55 | Construction underway |
| R_13 | City of Renton | Harmony Ridge | SF | 21 | Preliminary plat approved |
| R_14 | City of Renton | Willowcrest II | SF | 19 | |
| R_15 | City of Renton | Christelle Ridge | SF | 19 | Plat recorded |
| R_16 | City of Renton | Skyhorse | SF | 18 | Construction underway |
| R_17 | City of Renton | Jefferson Highlands | SF | 13 | |
| R_18 | City of Renton | VEK on Aberdeen | SF | 12 | |
| R_19 | City of Renton | Emerald Highlands | SF | 10 | |
| KC_1 | King County | Skyway Village | SF | 15 | Construction underway |
| **Total SF** | | | | **272** | |
| **Total MF** | | | | **6,902** | |
| **Total Units** | | | | **7,174** | |

**Notes**

King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."

SF is single-family and MF is multifamily, which represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).

**Sources**

City of Renton and King County.

# APPENDIX D – ENROLLMENT HISTORY AND PROJECTIONS

**Appendix D: Table 1 – Historical Enrollment by Grade**

| Grade | 2018–19 | 2019–20 | 2020–21 | 2021–22 | 2022–23 | 2023–24 | 2024–25 | 2018–19 to 2024–25 |
|---|---|---|---|---|---|---|---|---|
| K | 1,274 | 1,263 | 1,097 | 1,116 | 1,097 | 1,022 | 1,019 | -255 |
| 1 | 1,271 | 1,248 | 1,213 | 1,099 | 1,124 | 1,111 | 1,033 | -238 |
| 2 | 1,265 | 1,208 | 1,216 | 1,181 | 1,099 | 1,094 | 1,112 | -153 |
| 3 | 1,285 | 1,225 | 1,142 | 1,176 | 1,161 | 1,091 | 1,098 | -187 |
| 4 | 1,330 | 1,256 | 1,186 | 1,106 | 1,162 | 1,172 | 1,073 | -257 |
| 5 | 1,314 | 1,286 | 1,204 | 1,137 | 1,090 | 1,137 | 1,174 | -140 |
| 6 | 1,199 | 1,246 | 1,236 | 1,113 | 1,052 | 1,037 | 1,058 | -141 |
| 7 | 1,143 | 1,175 | 1,253 | 1,145 | 1,117 | 1,043 | 1,037 | -106 |
| 8 | 1,107 | 1,125 | 1,167 | 1,183 | 1,131 | 1,078 | 1,048 | -59 |
| 9 | 1,105 | 1,118 | 1,123 | 1,127 | 1,200 | 1,110 | 1,071 | -34 |
| 10 | 1,105 | 1,131 | 1,109 | 1,106 | 1,164 | 1,203 | 1,114 | 9 |
| 11 | 1,007 | 960 | 992 | 973 | 1,017 | 1,021 | 1,072 | 65 |
| 12 | 1,033 | 931 | 980 | 971 | 969 | 1,006 | 944 | -89 |
| **K–12 Total** | **15,438** | **15,172** | **14,918** | **14,433** | **14,383** | **14,125** | **13,853** | **-1,585** |

**Notes**

Students enrolled in Running Start full time are excluded from analysis.

The lowest and highest enrollment values per grade are highlighted blue and orange, respectively.

**Sources**

Renton School District October 2018–19 to 2024–25 headcount enrollment.

**Appendix D: Table 2 - Enrollment Forecasts by Individual Grade – Middle Scenario**

| Grade | 2024–25 | 2025–26 | 2026–27 | 2027–28 | 2028–29 | 2029–30 | 2030–31 |
|---|---|---|---|---|---|---|---|
| K | 1,019 | 1,027 | 996 | 1,030 | 970 | 992 | 1,002 |
| 1 | 1,033 | 1,029 | 1,038 | 1,006 | 1,041 | 980 | 1,002 |
| 2 | 1,112 | 1,029 | 1,025 | 1,034 | 1,002 | 1,037 | 976 |
| 3 | 1,098 | 1,110 | 1,027 | 1,023 | 1,032 | 1,000 | 1,035 |
| 4 | 1,073 | 1,091 | 1,103 | 1,021 | 1,017 | 1,025 | 994 |
| 5 | 1,174 | 1,066 | 1,084 | 1,096 | 1,014 | 1,010 | 1,018 |
| 6 | 1,058 | 1,110 | 1,008 | 1,025 | 1,037 | 959 | 955 |
| 7 | 1,037 | 1,056 | 1,108 | 1,006 | 1,023 | 1,035 | 957 |
| 8 | 1,048 | 1,028 | 1,046 | 1,098 | 997 | 1,014 | 1,026 |
| 9 | 1,071 | 1,044 | 1,024 | 1,042 | 1,094 | 993 | 1,010 |
| 10 | 1,114 | 1,085 | 1,058 | 1,037 | 1,056 | 1,108 | 1,006 |
| 11 | 1,072 | 998 | 972 | 948 | 929 | 946 | 993 |
| 12 | 944 | 1,029 | 958 | 933 | 910 | 892 | 908 |
| K–5 | 6,509 | 6,352 | 6,273 | 6,210 | 6,076 | 6,044 | 6,027 |
| 6–8 | 3,143 | 3,194 | 3,162 | 3,129 | 3,057 | 3,008 | 2,938 |
| 9–12 | 4,201 | 4,156 | 4,012 | 3,960 | 3,989 | 3,939 | 3,917 |
| K–12 | 13,853 | 13,702 | 13,447 | 13,299 | 13,122 | 12,991 | 12,882 |

**Notes**

Students enrolled full-time in Running Start are excluded from analysis.

Darker shading represents higher values and lighter shading represents lower values.

**Sources**

Renton School District October 2024–25 headcount enrollment and FLO 2025–26 to 2030–31 enrollment forecasts (middle scenario).

# APPENDIX E – IMPACT FEE CALCULATION

Due to the current projection of no expected grade level enrollment growth at K-5, 6-8, or 9-12, the District is not eligible to collect impact fees for 2026.

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 29, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

This letter transmits a proposed Ordinance that would, if enacted, adopt updated capital facilities plans for school districts serving unincorporated King County as a sub-element of the King County Comprehensive Plan's Capital Facilities Element. The proposed Ordinance would also amend the King County Code (KCC) to update school impact fee amounts assessed by King County on residential development in unincorporated areas, beginning on January 1, 2026.

This proposed Ordinance adopts capital facilities plans for the Auburn, Enumclaw, Federal Way, Fife, Highline, Issaquah, Kent, Lake Washington, Northshore, Renton, Riverview, Snoqualmie Valley, and Tahoma school districts. Additionally, the proposed Ordinance updates impact fee amounts for the Auburn, Enumclaw, Fife, Issaquah, Lake Washington, Northshore, Renton, Riverview, Snoqualmie, and Tahoma school districts.

Environmental review of each capital facilities plan was conducted by the respective school district, pursuant to a lead agency agreement. All plans received determinations of non-significance. Key partner review was conducted through meetings of the County's School Technical Review Committee (STRC) and during the public comment period for the draft proposed Ordinance. The STRC found that all the plans meet the school concurrency standards of KCC 21A.28.160. The permanent and interim improvements necessary to serve development are planned to be in place at the time the impacts of development are expected to occur.

School impact fees are calculated every year based on a formula agreed to by the County and the school districts. Individual school district fees may fluctuate from year to year based on

several factors, including changes in student enrollment, changes in the district's building plan, new residential growth, and State reimbursement levels. When a district does not plan to construct capacity improvements within the next six years, no school impact fees are assessed. Pursuant to Ordinance 19965, enacted on September 5, 2025, the proposed Ordinance reflects the requirement that impact fees for multifamily dwelling units not exceed $5,000. The capital facilities plans for the Auburn, Enumclaw, and Snoqualmie school districts included multifamily dwelling unit impact fees greater than $5,000, and these fees have been reduced accordingly.

Included in this transmittal package is the 2025 School District Capital Facilities Plans and Impact Fees Report. This is the STRC's first report pursuant to Ordinance 19881, which added a reporting requirement to KCC 21A.28.154 in 2024. While KCC 21A.28.154 has always required the County to evaluate school district CFPs and associated school impact fees, this is the first year the County has compiled its analysis into a report.

Thank you for your consideration of this proposed Ordinance, which will help participating school districts fund their capital facilities programs.

If your staff have any questions or concerns, please feel free to contact Leon Richardson, Director, Department of Local Services, at 206-263-3332.

Sincerely,



Shannon Braddock
King County Executive

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Leon Richardson, Director, Department of Local Services
Jim Chan, Permitting Division Director, Department of Local Services

**2025 FISCAL NOTE**

Ordinance/Motion: 2025-XXXX
Title: Ordinance relating to school impact fees/school capital facilities plans
Affected Agency and/or Agencies: DLS - Permitting Division
Note Prepared By: Dan Cardwell and Warren Cheney, DLS-Permitting
Date Prepared: 5/30/25
Note Reviewed By: Bonnie Fluckinger, Office of Performance, Strategy, and Budget
Date Reviewed: 9/9/2025

**Description of request:**

This proposed legislation adopts updated capital facility plans for the Auburn, Enumclaw, Federal Way, Fife, Highline, Issaquah, Kent, Lake Washington, Northshore, Renton, Riverview, Snoqualmie Valley, and Tahoma school districts. This proposed legislation also updates the impact fee amounts for the Auburn, Enumclaw, Federal Way, Fife, Issaquah, Lake Washington, Northshore, Renton, Riverview, Snoqualmie Valley, and Tahoma school districts.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| DLS-Permitting | 7770 | n/a | 0 | 0 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures from:**

| Agency | Fund Code | Department | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| DLS-Permitting | 7770 | DLS | 0 | 0 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|
| | 0 | 0 | 0 |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? No**

Notes and Assumptions: This legislation does not change any expenditures or revenues of King County. School impact fees are collected by King County (DLS-Permitting Division Cash Fund Code 7770) and remitted to the school districts' respective custodial funds.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 10 | **Name:** | Erin Auzins |
| **Proposed No.:** | 2025-0298 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0298 would adopt the Community Needs Lists (CNLs) for 11 unincorporated area geographies.

## SUMMARY

The Executive has proposed updated CNLs for the six rural community service areas and the five largest urban unincorporated potential annexation area geographies in unincorporated King County. For eleven geographies, this is the first update since Ordinance 19527 was adopted in 2022. For the Snoqualmie Valley/Northeast King County subarea, a CNL was adopted in 2024, as part of Ordinance 19860. This Proposed Ordinance would replace all existing CNLs.

The Proposed Ordinance includes a total of 298 new CNL items across the eleven geographies. The Executive has included funding for CNL items across the various geographies in the proposed 2026-2027 biennial budget.

## BACKGROUND

Under King County Code (K.C.C.) 2.16.055.C., the Department of Local Services (DLS) is required to develop and monitor implementation of community needs lists (CNLs), which are "the list of services, programs, facilities and capital improvements that are identified by the community." A CNL is required to be developed for each of the six rural community service areas (CSAs) and five largest urban unincorporated potential annexation area (PAA) geographies in unincorporated King County (UKC).

The CNLs are approved by ordinance after a process of developing and prioritizing the community-requested items for the lists, which includes community engagement and coordination and consultation with council offices representing the geographies. The adoption process occurs concurrently with the transmittal, review, and adoption of the biennial budget, or when necessary changes are identified by the Executive in a work program or service partnership agreement.

County Code also requires that the CNLs "be used to develop proposals for the executive's proposed budget, including services, programs, infrastructure and facilities

that implement the list. As part of the executive's budget transmittal, the executive shall include a description of how the proposed budget implements the list."

In 2022, the CNLs were first adopted for the eleven geographies, with Ordinance 19527. An updated Snoqualmie Valley/Northeast King County subarea CNL was adopted under Ordinance 19860. Table 1 provides a summary of the CNL items by geography as currently adopted.

## ANALYSIS

**Code Provisions.** DLS is responsible for managing the CNL process under K.C.C. 2.16.055.C., which sets out the requirements for each CNL. CNLs are required to:

- Be consistent with and implement the subarea plan and other county plans;
- Include potential services, programs, facilities, and capital improvements that respond to community-identified needs and build on the community's strengths and assets;
- Be developed and implemented using OERSJ tools for community engagement, language access and equity impact review tools. At a minimum, the "County and community work together" level of engagement is required, and an appendix detailing the community engagement and how the level of engagement requirements are met;[1]
- For each item:
    - Prioritized as low, medium, or high;
    - Identify which county agencies are responsible for implementation;
    - Identify an anticipated timeline for completion that reflects that future resources and budget appropriations may change the timeline; and
    - Identify potential partnerships with and opportunities for others, such as community-based organizations, to complete CNL items.
- Establish performance metrics to monitor implementation of the community needs list and overarching progress of implementing the subarea plan. The performance metrics are required to be reported annually, and informed and monitored by the community and the Council.

**2025 Community Needs Lists.** As part of the 2026-2027 biennial budget, the Executive has transmitted an accompanying Proposed Ordinance, 2025-0298, which would update the 11 CNLs. Table 1 provides a summary of the CNL items by CSA/PAA.

[1] The level of engagement was modified in the 2025 Comprehensive Plan to increase the level of engagement required when developing, prioritizing, and implementing CNLs.

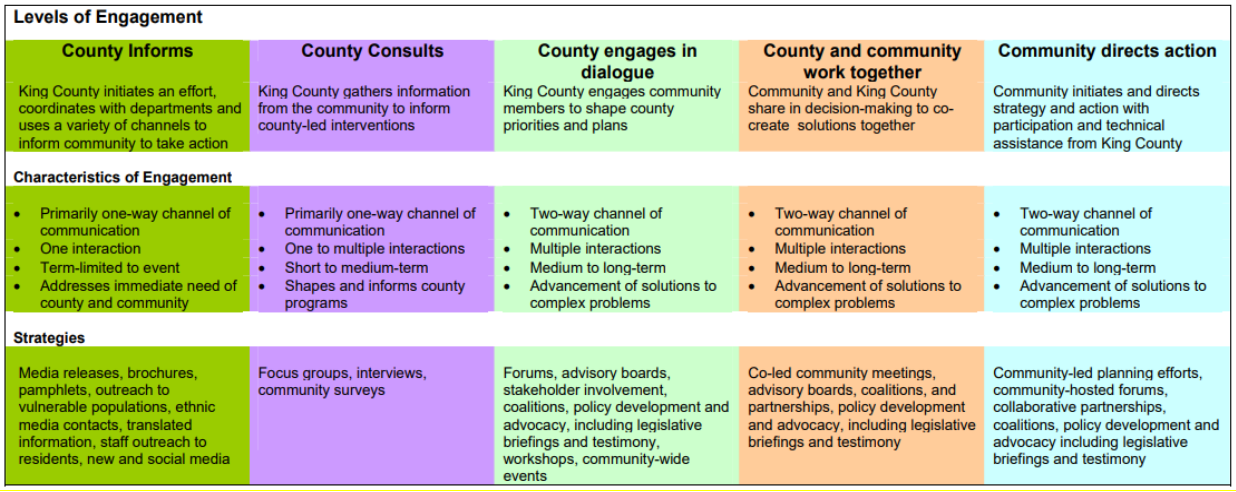
**Table 1. Summary of 2025 CNL Items by Community Service Area/Potential Annexation Area**

| CSA/PAA | Existing Items | Implemented Items | New 2025 Items |
|---|---|---|---|
| Bear Creek / Sammamish | 20 | 9 | 37 |
| Four Creeks / Tiger Mountain | 20 | 12 | 6 |
| Greater Maple Valley / Cedar River | 21 | 13 | 25 |
| Snoqualmie Valley / NE King County | 76 | 9 | 24 |
| Southeast King County | 13 | 7 | 39 |
| Vashon-Maury Island | 24 | 11 | 45 |
| East Federal Way | 11 | 4 | 18 |
| East Renton | 14 | 8 | 20 |
| Fairwood | 14 | 6 | 28 |
| North Highline | 51 | 34 | 19 |
| Skyway-West Hill | 42 | 22 | 37 |
| **TOTAL** | **306** | **135** | **298** |

**2026-2027 Community Needs Lists Funding.** Under County Code, the CNL program serves as a catalog to track community-identified needs as well as a tool to inform development of the County's budget. A summary of the investments proposed in the budget is included in Attachment 4 to this staff report. Council staff would note that several of the cited CNL items are only loosely related to the funding proposal. As one example, many CNLs have specific asks related to law enforcement, and in the summary, there is funding for a new special assault unit deputy, which is cited as implementing multiple CNL items. None of those cited CNL items mention this type of deputy.

**Community Engagement.** Community engagement, under the Code, is required to meet a certain level of engagement for development, prioritization, and implementation of the CNLs, using the Office of Equity and Racial and Social Justice's Community Engagement Continuum. Development of the CNLs is required to meet the "County and community work together" levels, as shown in Figure 1 below.

**Figure 1. King County Office of Equity and Racial and Social Justice, Community Engagement Continuum**



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

Prior to 2024, the minimum level of engagement was "County engages in dialogue;" and the current minimum level of engagement is "County and community work together."

The first round of CNLs (except for those related to the subarea plans being completed at the same time), adopted in 2022, met the "County consults" level of engagement Executive staff stated there were insufficient time and resources to complete a higher level of engagement. The Department committed to meeting a higher level of engagement as they refined the CNL program.

As part of the 2024 budget review and the 2024 Comprehensive Plan, the Executive agreed to meet the "County and community work together" level of engagement for the CNLs, including those before the Council today.

The community engagement completed for completion of the 2025 CNLs occurred in two phases.

Phase 1 included a survey to prepare the initial catalog of items, which is the beginning of the process. The survey was open between July 17, 2023, and September 4, 2023. To publicize the survey, the following methods were used:

- Creation of a website
- Eight posts to social media (Facebook, Instagram, Nextdoor)
- Mailer to 35,000 unincorporated area residential mailing addresses
- Emails to some CSA email lists
- Flyers in libraries in some CSAs
- Emails and mail to nonprofits and religious organizations
- Information in one Councilmember newsletter
- Information in one King County employee newsletter
- Emails to 36,000 unincorporated area email addresses
- Advertisements in Seattle Medium and Runta News
- Podcast with Northwest News Radio

Phase II, which included prioritization of the CNLs, no community engagement was completed.

Most of the methods used in development meet the "County informs" level of engagement, and the survey would meet the "County consults" level. This level of community engagement is a lower level than was completed for the CNLs that were adopted in 2022.

**Initial Catalog Items Not Included in CNLs.** For this round of CNL development, a total of 4,028 requests were received across the 11 CSA/PAAs as part of the survey completed in 2023. These requests are considered the initial catalog. The transmitted CNLs include a total of 298 new requests, plus addition of elements to existing items.

The Code specifies the process by which the initial catalog is reviewed by County agencies, prioritized with the community, and evaluated by the Department for inclusion in the adopted list. This information is not included in the transmittal, as it was in 2022.

Executive staff state that the review by other County agencies includes collaboration between DLS and "department leads to carefully review and thoroughly evaluate each request. More specifically:

- To support budget planning, DLS shares the CNLs with each department's leadership, department CNL leads, and department finance staff. PSB also provides CNL budget guidance to agencies and reviews the agency budget proposals as a whole.
- To support Comp Plan related planning, DLS shares the CNLs with Regional Planning leadership, DLS's leadership, and subarea planners."

As noted above, no community engagement was completed to establish the transmitted CNLs, as is required by the Code. Instead, Executive staff state: "The community service area liaisons provided a draft prioritization of the items on the lists based on their knowledge and engagement with each unincorporated area community."

The Code also requires that for items in the initial catalog that are not included in the adopted lists, for items considered outside the scope of county operations, that "the county shall provide information on how noncounty entities may be able to accomplish the item, including consideration of potential partnerships with noncounty entities." This information is not available in the transmitted CNLs, and the supplemental information provided by Executive staff also does not include this information.

**Performance Metrics.** The Code requires that each CNL establish "performance metrics to monitor the implementation of the community needs list and the overarching progress towards reaching the twenty-year vision established in the policies of the subarea plan." Performance monitoring reports are required annually for the CNLs, and are required to be transmitted to the Council every two years. Performance monitoring is also required to be "informed and monitored" by the community and the Council.

As transmitted, the performance monitoring is in an appendix to each CNL. As stated in the transmittal, each Executive branch department will provide an annual status update on the CNL items assigned to them. This includes the timeline for, and current phase of,

each CNL item. The transmittal states this will be shared with the respective community and Councilmember annually.

The Council may want to consider whether the status updates meet the requirements of the Code, or whether more specific metrics in the CNLs are warranted.

**Status Reports.** There are status reports, dated December 2024, for each of the 11 geographies. Based on a high level review of the status reports, council staff would note:

- There is stated progress on some CNL items, particularly for specific pothole complaints or for drainage problems within the geography.
- Some items are shown with a "complete" status that only generally respond to the CNL item. For example, stating that specific requests for traffic enforcement within a geography are completed by an overall decrease in King County Sheriff's Office deployable deputies.
- Some items are shown as "complete" and state the update as "n/a" so it is unclear what has been completed, as the underlying adopted CNL includes many elements (like multiple streets that need paving).
- Some items are shown as "complete" or "in progress,", but the update doesn't respond to that geography, such stating that a Sheriff's office storefront in a different geography responds to an item or that a Metro route that doesn't serve that geography at all is responsive.

Council staff can provide additional information on the individual status reports at the request of Councilmembers.

## AMENDMENT

Were the Council to move forward with adopting this Proposed Ordinance, a technical amendment to correct drafting errors would also be needed.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0298 (and its attachments)
2. Transmittal Letter
3. Fiscal Note
4. Executive-prepared summary of CNL items funded in the Executive's proposed 2026-2027 Budget

# KING COUNTY

## Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

### Ordinance

**Proposed No.** 2025-0298.1 **Sponsors** Dembowski

AN ORDINANCE adopting the community needs lists for the six King County community service area and five urban unincorporated potential annexation area geographies; and repealing Ordinance 19527, Section 2, Attachment A to Ordinance 19527, Ordinance 19860, Section 2, and Attachment A to Ordinance 19860.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. **Findings:**

A. K.C.C. 2.16.055.C. requires the executive to transmit to the council community needs lists for the six rural community service area and five urban unincorporated potential annexation area geographies concurrent with the executive's biennial budget transmittal.

B. Ordinance 19527, enacted in November 2022, adopted community needs lists for six rural Community Service Areas and five urban unincorporated Potential Annexation Areas, reflecting priorities identified through community engagement and equity-focused analysis. The lists include services, programs, facilities, and capital improvements consistent with adopted subarea and county plans, along with responsible agencies and anticipated timelines.

C. Ordinance 19860, adopted in 2024, approved the Community Needs List for the Snoqualmie Valley/Northeast King County Community Service Area, affirming King

County's commitment to a community-driven, cocreated process for identifying priority needs for services, programs, and capital improvements. Developed with input from local residents and guided by equity principles, the adopted list will inform county planning, budgeting, and implementation in coordination with relevant departments. In alignment with a prior agreement between the King County council and the department of local services, this was the only community needs list transmitted as part of the 2024 one-year budget transmittal.

D. As required by K.C.C. 2.16.055.C.:

1. The community needs lists are consistent with and, when relevant, implement the subarea plan and other county plans;

2. The community needs lists include potential services, programs, facilities, and capital improvements that respond to community-identified needs, including those that build on the communities' strengths and assets;

3. The community needs list were developed, reviewed, and prioritized using tools and resources developed by the office of equity and racial and social justice, including community engagement, language access, and equity impact review tools. The county used the "County engages in dialogue" and "County and community work together" levels of community engagement for the six rural King County community service area and five urban unincorporated potential annexation area geographies;

4. The community needs lists were developed based on an initial catalog of requests from the community for potential services, programs, and improvements. The initial catalog was refined by the community service area program of the department of local services into community needs lists based on review by departments as to whether

and to what extent the requests meet or strengthen the community vision and policies established in the subarea plan and other county plans. County agencies also reviewed the initial catalog for consistency with other county plans, feasibility, budget constraints, timing, resource needs, and other barriers to implementation. The six rural community service area and five urban unincorporated potential annexation area communities also reviewed the initial catalog through ongoing community engagement to identify, discuss, and prioritize community needs;

5. The community needs lists were prioritized by the executive in consultation with the community and the councilmember offices that represent the six rural community service area and five urban unincorporated potential annexation area geographies. The community needs lists identify which county agencies are responsible for implementation of each item and anticipated timelines for completion;

6. For each request from the initial catalog that is not advanced to the community needs lists, information is provided for why the request was not advanced. For items that cannot be accomplished by the county because they are outside of the scope of county operations, information is provided on how noncounty entities may be able to accomplish the item, including consideration of potential partnerships with noncounty entities;

7. The community needs lists include performance metrics to monitor the implementation and the overarching progress towards reaching the twenty-year vision established in the policies of the subarea plan, as informed by the community and the council. The performance metrics will be reviewed and reported on annually and monitored by the community and the council; and

8. The executive coordinated and collaborated with councilmember offices that represent the six rural community service area and five urban unincorporated potential annexation area geographies throughout the development of the community needs lists.

E. In accordance with K.C.C. 2.16.055.C., the community needs lists are the responsibility of the executive to implement. Implementation of the community needs lists will require additional resources and funding requests, which are subject to approval through the county budget process. The feasibility of implementation and timelines for completion identified in the community needs lists may change based on future resources and appropriations.

SECTION 2. The Bear Creek/Sammamish Community Needs List, Attachment A to this ordinance, is adopted.

SECTION 3. The Four Creeks/Tiger Mountain Community Needs List, Attachment B to this ordinance, is adopted.

SECTION 4. The Greater Maple Valley/Cedar River Community Needs List, Attachment C to this ordinance, is adopted.

SECTION 5. The Snoqualmie Valley/NE King County Community Needs, Attachment D to this ordinance, is adopted.

SECTION 6. The Southeast King County Community Needs List, Attachment E to this ordinance, is adopted.

SECTION 7. The Vashon/Maury Island Community Needs List, Attachment F to this ordinance, is adopted.

SECTION 8. The East Federal Way Community Needs List, Attachment G to this ordinance, is adopted.

SECTION 9. The East Renton Community Needs List, Attachment H to this ordinance, is adopted.

SECTION 10. The Fairwood Community Needs List, Attachment I to this ordinance, is adopted.

SECTION 11. The North Highline/White Center Community Needs List, Attachment J to this ordinance, is adopted.

SECTION 12. The Skyway-West Hill Community Needs List, Attachment K to this ordinance is adopted.

SECTION 13. The following are hereby repealed:

A. Ordinance 19527, Section 2;

B. Attachment A to Ordinance 19527;

C. Ordinance 19860, Section 2; and

D. Attachment A to Ordinance 19860.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** A. Bear Creek-Sammamish Community Needs List, B. Four Creeks-Tiger Mountain Community Needs List, C. Greater Maple Valley-Cedar River Community Needs List, D. Snoqualmie Valley-NE King County Community Needs, E. Southeast King County Community Needs List, F. Vashon-Maury Island Community Needs List, G. East Federal Way Community Needs List, H. East Renton Plateau Community Needs List, I. Fairwood Community Needs List, J. North Highline-White Center Community Needs List, K. Skyway-West Hill Community Needs List

# Community Needs Lists

September 2025

King County

## Contents

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# Bear Creek/Sammamish Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., BCC.001) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** BCCS.25.001
**Category:** Accessibility for people with disabilities
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve accessibility for people with disabilities on 171st Ave NE, S of NE Woodinville Duvall Rd. Both of our early elementary disabled kids need to walk along the edge of busy road to reach the school bus.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.001
**Category:** Bike lanes
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Install more bike lanes:
- Reintree (194th)
- NE Redmond Rd
- 232nd Ave NE near 16205 232nd Ave NE
- 116th St between Avondale and 204th St

- Union Hill near Bear Creek/Sammamish P&R and Perrigo Park
- 238th South of Union Hill Rd near 6804 238th Ave NE
- NE Novelty Hill Rd, on the stretch between Redmond Town and Eastridge Drive NE
- Across Snoqualmie Valley, Woodinville-Duvall Rd or Novelty Hill Rd are dangerous – Tolt Pipeline ends abruptly in a private road
- At the Y-intersection of Union Hill Rd & 238th Ave NE
- Widening all major arterials to create new paved bike lanes
- NE Union Hill Rd (2023)
- NE Novelty Hill Rd (2023)
- Add bike lanes from Redmond Ridge area to Duvall (2023)

**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.002
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Add more affordable childcare options:
- Subsidize childcare based on income with a maximum limit
- Provide more before and after school care with enough spots for children
- Start full-day preschool at age 3 with extended care options

**Potential Partners:** Community organizations

**BUDGET ID:** BCCS.25.003
**Category:** Chronic disease prevention & management
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Enhance communication with seniors to identify their needs and provide appropriate resources.
**Potential Partners:** Community organizations

**BUDGET ID:** BCCS.25.004
**Category:** Chronic disease prevention & management
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Enhance communication with seniors to identify their needs and provide appropriate resources.
**Potential Partners:** Community organizations

**BUDGET ID:** BCCS.25.005
**Category:** Community engagement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** To increase engagement and visibility, hold regular meetings in community centers.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.006
**Category:** Community engagement
**Lead Department:** KCSO

**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase deputies in Trilogy, Redmond, WA.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.007
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase security in Marymoor Park.
**Potential Partners:** KCSO

**BUDGET ID:** BCCS.25.008
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Ticket illegal parking on roadways that block emergency vehicles from reaching their destinations.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.009
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase police visibility to address reckless driving and consistently make traffic stops along Novelty Hill Rd and Redmond Ridge Dr.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.010
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Increase traffic rule enforcement during school drop off and pickup.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.011
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Address car theft and home burglary in our community.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.012
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Offer self-defense classes to help women feel safe on the trails.

**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.013
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Impose strict penalties on individuals caught entering homes or cars and prowling.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.014
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Increase guardian-type policing, provide Neighborhood Watch training.

**BUDGET ID:** BCCS.25.015
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase nighttime sheriff patrols and offer neighborhood watch programs to address package theft, suspicious activity, graffiti, and car break-ins at The Lodge at Redmond Ridge.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.016
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Assign resources to crime investigation
- Open stolen car registration databases for public searches
- Integrate neighborhood cameras and license plate readers to enhance community safety

**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.017
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Enforce speed limits for pedestrian safety 7 days a week on Ames Lk Carnation Rd.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.004
**Category:** Economic development
**Lead Department:** DLS
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Promote the shopping center at NE Marketplace Dr and Redmond Ridge Dr NE.
**Potential Partners:** Chambers of commerce, local businesses, shopping center.

**BUDGET ID:** BCCS.25.018
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve safety/reduce speeding on:
- NE 124th St
- Paradise Lake Rd
- NE 116th St
- Avondale Rd NE & NE Woodinville Duvall Rd
- 168th Ave NE between NE 145th St and NE 160th St
- Woodinville Duvall Rd
**Potential Partners:** KCSO

**BUDGET ID:** BCCS.25.019
**Category:** Forestry programs
**Type:** Potential program
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve urban forest health and promote native plants by controlling weeds, educating property owners, and incentivizing developers to plant native plants.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.020
**Category:** Forestry programs
**Type:** Potential program
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Enhance wildfire safety education in the Greater Novelty Hill area.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.021
**Category:** Housing
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Provide alternatives to suburban sprawl for affordable housing. The infrastructure costs are high, and low-density development requires more cars, burdening those least able to afford it.
**Potential Partners:** Housing developers

**BUDGET ID:** BCCS.006
**Category:** Intersection improvements
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add traffic lights/turn lanes:
- Add a right-hand turn pocket from northbound NE 132nd St to eastbound NE 133rd St, at the WFR firehouse
- Add a left turn lane for left turning traffic at Woodinville Duvall Rd at the western entrance to Raintree
- Add a roundabout at the intersection of Novelty Hill Rd and 238th Ave NE
**Potential Partners:** N/A

**BUDGET ID:** BCCS.020
**Category:** Kokanee
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Study the impact of private, county, and city property on the Kokanee salmon.
**Potential Partners:** Lake Sammamish Kokanee Work Group, Washington Department of Fish & Wildlife, Trout Unlimited, University of Washington Bothell

**BUDGET ID:** BCCS.25.022
**Category:** Other roadway maintenance & preservation
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add road dots or reflective road markers along Novelty Hill Rd to increase safety.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.023
**Category:** Park & ride lots
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add bus stops to the other side of the Redmond Ridge neighborhood. All stops are focused on the Novelty Rd half, with none beyond the school.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.024
**Category:** Park & ride lots
**Type:** Potential program
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Ensure safety with guards, good lighting, and live-monitored cameras.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.025
**Category:** Permitting services
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Offer permit application and building code education through online workshops.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.026
**Category:** Permitting services
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Reduce permit costs for low-income families and seniors.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.027
**Category:** Policing priorities
**Type:** Standard operations
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing

**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Maintain funding for emergency services to avoid delayed response times and use all alert modes to keep criminals cautious.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.028
**Category:** Policing priorities
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase fully equipped vehicle patrols.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.009
**Category:** Road maintenance
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Reliable and predictable snow plowing services for main and arterial roads:
- Redmond Ridge/Redmond Ridge E (street cleaning)
- 216th Ave NE
- 216th Ave and connected roads between Woodinville-Duvall Rd and NE 133rd St
- Novelty Hill Rd
- Trilogy Pkwy
- Union Hill Rd
- Redmond Ridge Dr
- 208th
- 195th

**Potential Partners:** N/A

**BUDGET ID:** BCCS.010
**Category:** Road pavement
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Repave:
- 133rd
- Avondale Rd from Woodinville-Duvall Rd south to NE 159th St/NE 146th Way/Southbound Ln at NE 146th Way/NE 132nd St/Bear Creek Rd NE
- NE 8th St between 244th and Soaring Eagle Park
- 148th St from Willows toward Kirkland up to Redmond Way
- Bear Creek Rd NE
- From Hwy 202 up 244th Ave
- Redmond Ridge Neighborhood/Novelty Hill Rd

**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.029
**Category:** Roadway drainage & flooding
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD

**Request:** Improve drainage on NE 165th St between 183rd Pl NE and 179th Pl NE.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.012
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Install more sidewalks:
- Reintree (194th)
- 232nd Ave NE near 16205 232nd Ave NE
- 116th St between Avondale and 204th St
- Both sides of Union Hill Rd (including near Perrigo Park and at the Y-intersection of Union Hill Rd and 238th Ave NE)
- 238th south of Union Hill Rd near 6804
- 238th Ave NE – all major arterials
- Novelty Hill Rd
- 124th and 128th, especially between 202 and Avondale
- Ames Lake Dr NE with at least a sidewalk on one or both sides
- 87th and 230 Way NE (2023)
- 148th-140th Pl (Woodinville area) (2023)
- Woodinville-Duvall Rd from Avondale to Cottage Lake Park
- NE Woodinville Duvall Rd between Duvall City Limits and Woodinville City Limits
- Avondale Rd NE between NE Woodinville Duvall Rd and NE 116th St
- 171st Ave NE south of NE Woodinville Duvall Rd
**Potential Partners:** N/A

**BUDGET ID:** BCCS.013
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add gravel or asphalt to provide a year-round pedestrian/bicycle surface:
- NE 136th St near 18309 NE 136th St
- 13607 180th Ave NE
- Multi-use shoulder on 140th Pl NE due to heavy pedestrian traffic and heavy rural commercial activities
**Potential Partners:** N/A

**BUDGET ID:** BCCS.019
**Category:** Stormwater management
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Wetland restoration and flood mitigation along Evans Creek (196th Ave NE).
**Potential Partners:** Basin Steward, Parks, SWS, ERES, non-profit partners who do restoration (e.g., MSFEG), TPL, Forterra, City of Redmond

**BUDGET ID:** BCCS.25.030
**Category:** Substance abuse prevention
**Type:** Potential program
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD

**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Increase youth education on drugs and their effects.
**Potential Partners:** Community organizations

**BUDGET ID:** BCCS.25.031
**Category:** Substance abuse: Youth **Lead Department:** DCHS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** TBD
**Request:** Enhance education and treatment of children's mental health to prevent substance use disorders.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.032
**Category:** Substance abuse: Youth **Lead Department:** DCHS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** TBD
**Request:** Increase youth educational programs.
**Potential Partners:** Community organizations

**BUDGET ID:** BCCS.014
**Category:** Traffic congestion **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** N/A
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Address congestion/widen/expand roads:
- NE Novelty Hill Rd (entire road, from Redmond Ridge Dr to 234th Pl NE, from Trilogy Pkwy west to Avondale)
- Woodinville-Duvall from Safeway/Avondale to Woodinville City limits
- NE Union Hill, especially approaching 520 (2023)
- Avondale Rd to 520, especially during rush hours (2023)
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.033
**Category:** Transit service **Lead Department:** Metro Transit
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** Low **Strengthens Community Vision:** TBD
**Request:**
- Fix the tracking system for bus route 224 to ensure accurate real-time transit information
- Address the issue of service cessation during snowfall
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.034
**Category:** Transit service **Lead Department:** Metro Transit
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Restore bus service to English Hill and nearby areas.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.035
**Category:** Transit service
**Type:** Potential service
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add a shorter route to Seattle (Route 268 is canceled).
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.036
**Category:** Transit service
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve bus frequency and timing in Redmond Ridge Dr area and on Novelty Rd.
**Potential Partners:** N/A

**BUDGET ID:** BCCS.25.037
**Category:** Transit Facilities
**Type:** Potential program
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add a bus connection from Klahanie near Fall City Rd to transit centers for easy commute.
**Potential Partners:** N/A

## Appendix 1: Community Engagement




# Bear Creek/Sammamish Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Bear Creek/Sammamish area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Three staff prior to finalizing it. Based on feedback received from Council District Three staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff, who then responded to District Three staff questions. Those responses were shared with District Three staff in a subsequent meeting.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] Bear Creek/Sammamish - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the Bear Creek/Sammamish CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Bear Creek/Sammamish CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] Bear Creek/Sammamish - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Bear Creek/Sammamish CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 6,296 email addresses specifically targeting Bear Creek-Sammamish residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 162 from the Bear Creek/Sammamish area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/27/2023 | Share information about the CNLs and request promotional support. | Email | Upper Bear Creek Unincorporated Area Council (UAC) mailing list |
| 07/28/2023 | Share information about the CNLs and submission options. | Flyer and email | Woodinville and Redmond Ridge libraries |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, | Councilmember newsletter | District 9 residents |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| | purpose, and a link to the publicinput.com site. | | |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/27/2023 | Community Event | Community Connector event promotion | Novelty Hill Community Area residents |
| 08/24/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

## CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Bear Creek/Sammamish community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development

process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

## Bear Creek/Sammamish Demographics

As shown in Table 2, Bear Creek/Sammamish area, with 27 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 51,000 residents live in the Bear Creek/Sammamish area, just under 21 percent of the UKC population. Bear Creek/Sammamish area median household income of $166,000 is 161 percent of the King County median household income and 202 percent of the UKC median. Eighty-seven percent of Bear Creek/Sammamish residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Bear Creek/Sammamish Demographics

| General Information | King County | Unincorporated Areas | Bear Creek/Sammamish |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 51,000 |
| Average household size | 2.4 | 2.7 | 2.8 |
| Median age | 37 | 36 | 46 |
| Percent male | 50% | 50% | 50% |
| Percent female | 50% | 50% | 50% |
| Percent youth (under 18 years old) | 21% | 23% | 18% |
| Percent elder (over 65 years old) | 14% | 16% | 16% |

| Race and Ethnicity | King County | Unincorporated Areas | Bear Creek/Sammamish |
|---|---|---|---|
| White | 60% | 68% | 73% |
| Hispanic or Latinx | 10% | 9% | 5% |
| Asian | 18% | 13% | 18% |
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 1% |
| Native American | 0.6% | 1% | 0% |
| Two or more races | | 5% | 4% |
| Limited English-speaking population | | 5% | 2% |

| Income and Poverty | King County | Unincorporated Areas | Bear Creek/Sammamish |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $166,000 |
| Households below poverty line | 17% | 7% | 3% |

| Housing | King County | Unincorporated areas | Bear Creek/Sammamish |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 87% |
| Renter-occupied households | 44% | 21% | 13% |
| % Rent-burdened households | 34% | 47% | 42% |

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

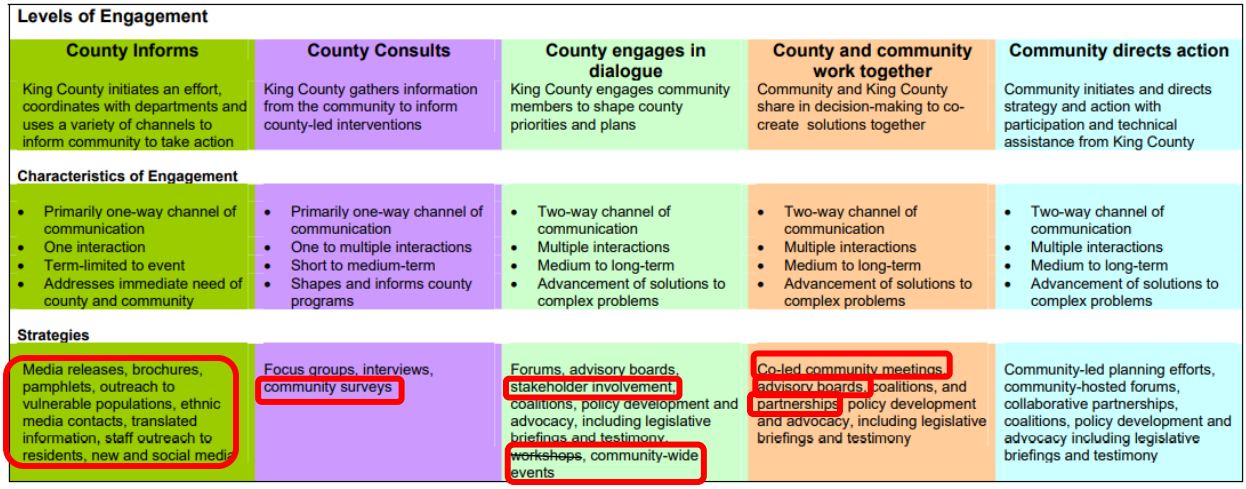
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] 2021 Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Bear Creek/Sammamish area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

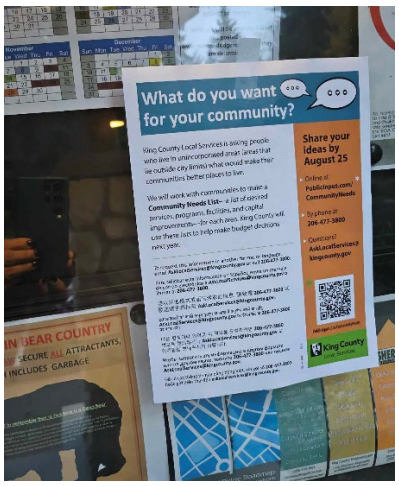
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

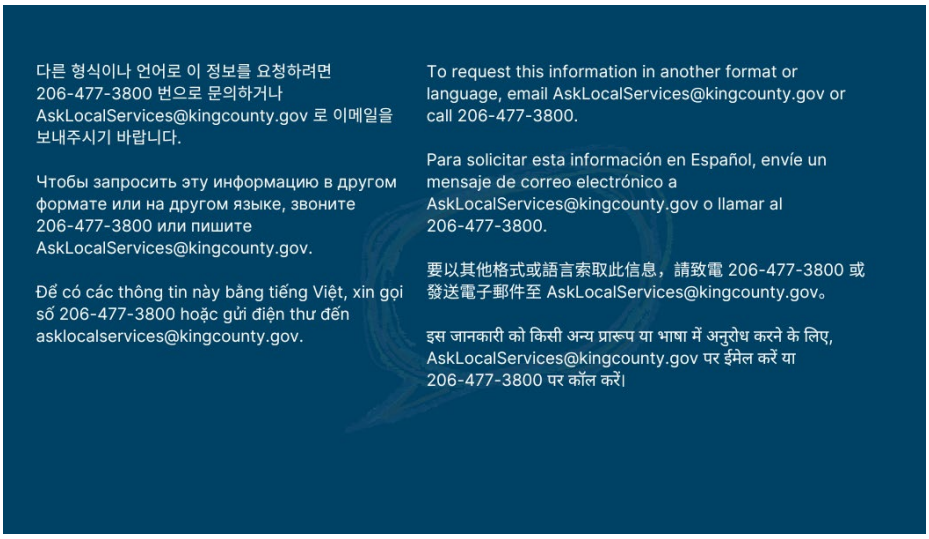
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**








**Examples of Community Connector Event Promotion**






## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Bear Creek/Sammamish on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Bear Creek/Sammamish - CNL status update report

# Community Needs Lists

September 2025

King County

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# Four Creeks/Tiger Mountain Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., FCTC.001) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** FCTC.001
**Category:** Bike lanes
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Install more bike lanes:
- On May Valley Rd and other local roads
- Connecting downtown Issaquah to S King County/Black Diamond-Enumclaw

**Potential Partners:** N/A

**BUDGET ID:** FCTC.25.001
**Category:** Community engagement
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Increase communication methods and the participation of the sheriff in the community.
**Potential Partners:** N/A

**BUDGET ID:** FCTC.25.002
**Category:** DNRP-other
**Type:** Potential program
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD

**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Replace the culvert in Sunset Valley Farms and clear pinch points in McDonald Creek to alleviate flooding along May Valley Rd and in the neighborhood.
**Potential Partners:** N/A

**BUDGET ID:** FCTC.25.003
**Category**: Excessive vehicle speed **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Traffic calming on May Valley Rd.
**Potential Partners:** N/A

**BUDGET ID:** FCTC.003
**Category:** Intersection improvements **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Improve traffic safety and flow on the roundabout at Issaquah-Hobart and May Valley.
**Potential Partners:** N/A

**BUDGET ID:** FCTC.005
**Category:** Law enforcement funding **Lead Department:** KCSO
**Type:** Standard operations **Anticipated Implementation Timeline:** N/A
**Priority:** High **Strengthens Community Vision:** TBD
**Request:**
- Increase funding for more sheriff deputies
- Increase funding 50%
- Use marijuana tax to fund more police

**Potential Partners:** N/A

**BUDGET ID:** FCTC.25.004
**Category:** Policing priorities **Lead Department:** KCSO
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:**
- Increase car patrols
- Establish a closer sheriff's office to deter organized vandalism and other crimes

**Potential Partners:** N/A

**BUDGET ID:** FCTC.009
**Category:** Restoration **Lead Department:** DNRP
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Improve the capacity, stream restoration, and surrounding land acquisition at Cemetery Pond Wetland and Tributary.
**Potential Partners:** N/A

**BUDGET ID:** FCTC.010

**Category:** Road drainage
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Address flooding issues by covering the open drainage ditches along May Valley Rd.
**Potential Partners:** Flood Control District, WLRD

**BUDGET ID:** FCTC.012
**Category:** Road maintenance
**Type:** Standard operations
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:**
- Prioritize 190th Pl SE and SE 60th St on way to Open Windows School for snow removal
- Improve roadway infrastructure, especially needed for emergencies/severe weather events, viable routes to hospitals
- Enhance snow plowing in Maple Hills or hire contractors
**Potential Partners:** N/A

**BUDGET ID:** FCTC.013
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision**: TBD
**Request:** Repave:
- Issaquah-Hobart
- SE 138th Pl (2023)
- Sunset Valley Farms (2023)
**Potential Partners:** N/A

**BUDGET ID:** FCTC.017
**Category:** Traffic congestion
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** TBD
**Request:** Manage traffic by adding lanes, managing traffic, and developing new routes on:
- Issaquah-Hobart Rd (study traffic impact on IHR, and signage and safety)
- 198th Pl SE/168th Pl SE in Bellevue to manage Open Windows School traffic on steep, windy hill
**Potential Partners:** N/A

**BUDGET ID:** FCTC.020
**Category:** Trail parking
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Add trailhead parking in the Issaquah Alps
- Add parking and a roadside trail between the Margaret's Way trailhead parking area and the Jim Whittaker Wilderness parking area
**Potential Partners:** TBD

**BUDGET ID:** FCTC.25.005

**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Prioritize regional bus service along Issaquah Hobart Rd and SR 18 to alleviate I-405 congestion
- Improve transit options between Southeast King County and I-90, and plan park-and-rides at Maple Valley/SR 18 and Issaquah Hobart Rd/SR 18
**Potential Partners:** N/A

**BUDGET ID:** FCTC.25.006
**Category:** Youth programs & services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide camps and services for kids with special needs during summer, winter, and spring breaks.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement

King County

# Four Creeks/Tiger Mountain Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Four Creeks/Tiger Mountain area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council Districts Three and Nine staff prior to finalizing it. Based on feedback received from Council Districts Three and Nine staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff, who then responded to questions from District Three staff. Those responses were shared with District Three staff in a subsequent meeting.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

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[8] King County Code 2.16.055.C.3.

[9] Four Creeks/Tiger Mountain - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the Four Creeks/Tiger Mountain CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Four Creeks/Tiger Mountain CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] Four Creeks/Tiger Mountain - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Four Creeks/Tiger Mountain CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 1,139 email addresses specifically targeting Four Creeks/Tiger Mountain County area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 23 from the Four Creeks/Tiger Mountain area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/27/2023 | Share information about the CNLs and request promotional support. | Email | (UAC) mailing list |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, purpose, and a link to the publicinput.com site. | Councilmember newsletter | District 9 residents |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/24/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

## CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Four Creeks/Tiger Mountain community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

### Four Creeks/Tiger Mountain Demographics

As shown in Table 2, Four Creeks/Tiger Mountain area, with 21 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

diverse than the County overall (40 percent BIPOC). Close to 13,000 residents live in the Four Creeks/Tiger Mountain area, just over five percent of the UKC population. Four Creeks/Tiger Mountain area median household income of $122,000 is 118 percent of the King County median household income and 149 percent of the UKC median. Ninety-two percent of Four Creeks/Tiger Mountain residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Four Creeks/Tiger Mountain Demographics

| General Information | King County | Unincorporated Areas | Four Creeks/Tiger Mountain |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 13,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 47 |
| Percent male | 50% | 50% | 51% |
| Percent female | 50% | 50% | 49% |
| Percent youth (under 18 years old) | 21% | 23% | 19% |
| Percent elder (over 65 years old) | 14% | 16% | 20% |

| Race and Ethnicity | King County | Unincorporated Areas | Four Creeks/Tiger Mountain |
|---|---|---|---|
| White | 60% | 68% | 79% |
| Hispanic or Latinx | 10% | 9% | 7% |
| Asian | 18% | 13% | 9% |
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 1% |
| Native American | 0.6% | 1% | 0% |
| Two or more races | | 5% | 4% |
| Limited English-speaking population | | 5% | 2% |

| Income and Poverty | King County | Unincorporated Areas | Four Creeks/Tiger Mountain |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $122,000 |
| Households below poverty line | 17% | 7% | 6% |

| Housing | King County | Unincorporated areas | Four Creeks/Tiger Mountain |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 92% |
| Renter-occupied households | 44% | 21% | 8% |
| % Rent-burdened households | 34% | 47% | 54% |

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

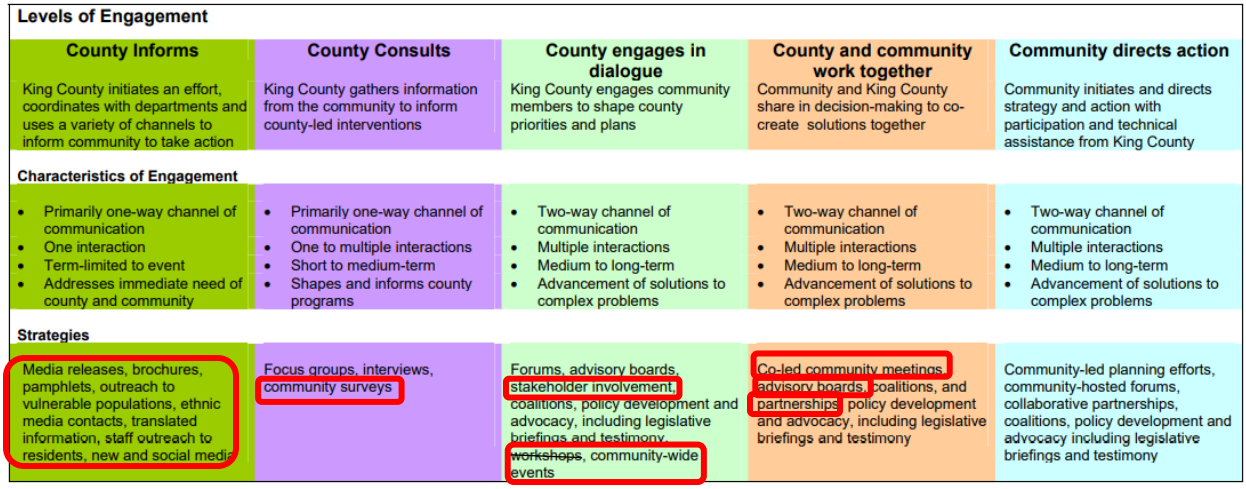
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Four Creeks/Tiger Mountain area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

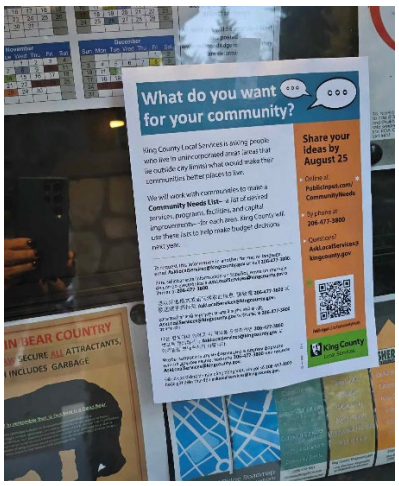
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

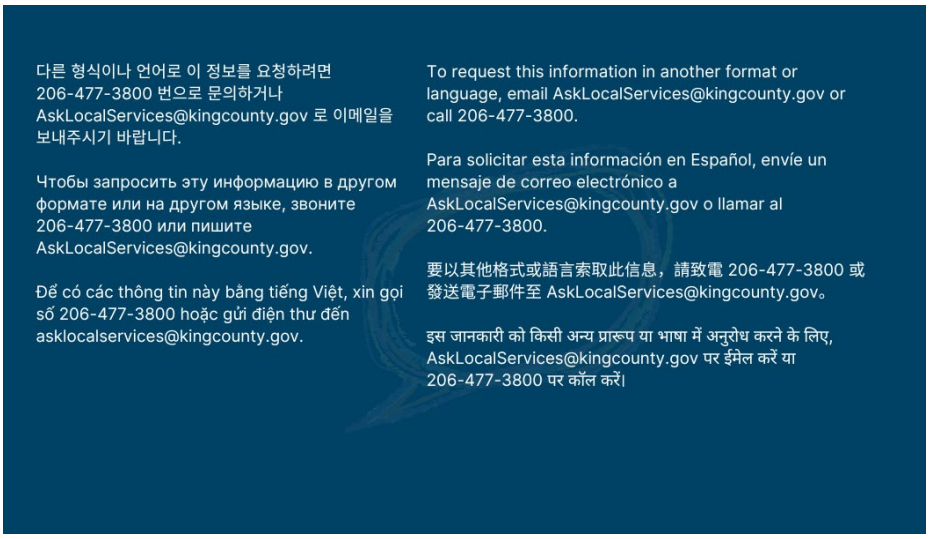
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**








**Examples of Community Connector Event Promotion**






## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Four Creeks/Tiger Mountain on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Four Creeks/Tiger Mountain - CNL status update report

# Community Needs Lists

September 2025

King County

## Contents

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# Greater Maple Valley-Cedar River County Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., GMVC.017) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** GMVC.25.001
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Improve access to affordable behavioral health services for children and teens, including social worker retraining and more programs for autism, ADHD, and other common challenges.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.002
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Create community programs to support teens and working parents outside of school hours with diverse, healthy, and engaging activities beyond sports, fostering connections and support networks.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.003
**Category:** Childcare
**Lead Department:** DCHS

**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide childcare subsidies to support working parents and prevent youth crime.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.004
**Category:** Code enforcement
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase the number of code enforcement officers.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.005
**Category:** Community engagement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide youth mentoring programs, such as a Big Brother/Big Sister program, to help youth escape negative stigmas.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.006
**Category:** Community engagement
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Engage with the community through events like a “Touch a Truck” event; if such events already exist, ensure they are better advertised to increase awareness and participation.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.007
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Address Ravensdale issues:
- Picnic Shelters: Allocate construction funds
- Lake Access: Improve access and create a parking area/trailhead
- Parking: Establish parking on the east end of Ravensdale-Retreat Natural Area
- Community Center: Build or repurpose a community center
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.008
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Create a dog park in the Covington/Maple Valley area near Lake Sawyer, with separate areas for large and small dogs.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.009
**Category:** County park & trail facilities
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Create safe and accessible parking for equestrian trailers at Little Lake Katherine in Enumclaw
- Improve O'Grady's parking area
- Establish a multi-use horse park in South King County, ideally at Summit-Landsburg, supported by Back Country Horsemen
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.010
**Category:** Crime & traffic enforcement
**Type:** Potential service
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Increase Sheriff's presence and enforce laws at:
- Lake Francis area
- Parking lot on Hwy 169 right beneath Hwy 18
- Parking lot on the trail heads for Cedar River Trails
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.011
**Category:** DNRP-Other
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Preserve Hobart Ballfield and purchase adjacent Fire Department property for parking (located at SE 208th & 276th Ave SE). Options: purchase outright or trade part of 'donut hole' property in Maple Valley, benefiting multiple stakeholders.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.012
**Category:** Environmental health & healthy homes
**Type:** Potential program
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Ensure landfills and composting meet safety guidelines and improve communications with the residents.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.013
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Traffic calming and speeding:
- Ravensdale-Black Diamond Rd from the Ravensdale store south to Hwy 169 in the heart of Black Diamond
- SE 208th St from approximately 137th/Big Soos Creek to 148th Ave SE
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.014
**Category:** Forestry programs
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:**
- Thin the dense forest around Ravensdale Park Community Meadow to prevent root rot, as prioritized in the KC Black Diamond Stewardship Plan
- Schedule and execute pre-commercial thinning on KC owned parcel 362206-9001
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.015
**Category:** Forestry programs
**Type:** Standard operations
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:**
- Mandate urban greening with drought-tolerant trees and shrubs
- Sponsor plantings for businesses and residents, offering discounts at events with expert guidance
- Use locations like farmers markets and hardware store parking lots
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.016
**Category:** Habitat & ecosystems
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Restore salmon habitat along Jenkins Creek, especially near the former Johnson/Wilke property.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.017
**Category:** Health information & education
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Provide health information to the community through TV and news alerts, school communications, and community meetings with newsletters.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.018
**Category:** Healthy food access
**Type:** Potential program
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Provide a rotating food truck that provides free or affordable fresh foods to different neighborhoods.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.019
**Category:** Healthy food access
**Lead Department:** PHSKC

**Type:** Potential program
**Priority:** Medium
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Address food shortages in the community, especially for the elderly, by implementing a voucher program to efficiently use existing food banks and farmers markets.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.008
**Category:** Intersection improvements
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Construct roundabouts at every major intersection from Black Diamond to Issaquah, including:
- Issaquah-Hobart and Cedar Grove
- Summit Landsburg and Landsburg Rd SE
- Make Jones Rd a roundabout
- Do not install traffic lights due to delays and local pollution
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.020
**Category:** Substance abuse prevention
**Type:** Potential program
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Emphasize education and awareness skills, training on recognizing signs and symptoms, and knowledge on treatment. Outreach programs should train children to be aware and report suspicious items that look like candy.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.021
**Category:** Substance abuse prevention
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Provide more access to Narcan.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.017
**Category:** Traffic congestion
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** TBD
**Request:** Address congestion, expand roadways, and improve traffic flow:
- Issaquah-Hobart Rd traffic, signs, safety, and reversible center lane from Ravensdale to Issaquah. Provide two northbound lanes in the morning and two southbound lanes the evening
**Potential Partners:** N/A

**BUDGET ID:** GMVC.019
**Category:** Trails
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** 2025+
**Strengthens Community Vision:** TBD
**Request:**

- Pave all the way from Hwy 18 to the Cedar River Watershed (gravel is not working well)
- Connect all trail systems; progress is slow

**Potential Partners:** Maple Valley

**BUDGET ID:** GMVC.25.022
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Implement a dial-a-ride service throughout rural King County, especially in Greater Maple Valley/Cedar River area.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.023
**Category:** Transit stops & passengers' facilities
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Add more bus stops along Petrovitsky Park area.
**Potential Partners:** N/A

**BUDGET ID:** GMVC.25.024
**Category:** Youth programs & services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Expand after-school programs, camps, and non-religious youth groups.
**Potential Partners:** Community organizations

**BUDGET ID:** GMVC.25.025
**Category:** Sidewalks/Pathways
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Add sidewalks in the Greater Maple Valley area, connecting the area around Tahoma elementary school to the Cedar to Green River Trail.
**Potential Partners:** N/A

## Appendix 1: Community Engagement




# Greater Maple Valley-Cedar River Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Greater Maple Valley-Cedar River area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Nine staff prior to finalizing it. DLS shared the CNL with Council District Nine staff prior to finalizing it. Based on feedback received from Council District Nine staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] Greater Maple Valley-Cedar River - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the Greater Maple Valley-Cedar River CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Greater Maple Valley-Cedar River CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] Greater Maple Valley-Cedar River - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Greater Maple Valley-Cedar River CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 2,669 email addresses specifically targeting Greater Maple Valley-Cedar River County area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King

[15] https://PublicInput.com

County has an enterprise subscription to this service, which is also used by several other departments. Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 72 from the Greater Maple Valley-Cedar River area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, purpose, and a link to the publicinput.com site. | Councilmember newsletter | District 9 residents |
| 08/05/2023 | Share information about the CNLs and submission options. | Flyer | Fred Meyer, Hobart Store, Wildreness Village, Ravensdale market, and QFC |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/08/2023 | Share information about the CNLs and submission options. | Community Connector promotion | GMVUAC council meeting |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/13/2023 | Share information about the CNLs and submission options. | Community Connector promotion | Maple Valley Senior Center |
| 08/23/2023 | Share information about the CNLs and submission options. | Community Connector promotion - Signs | Maple Valley area residents |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Greater Maple Valley-Cedar River community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**

The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**

The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**

Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

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[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Greater Maple Valley-Cedar River Demographics

As shown in Table 2, Greater Maple Valley-Cedar River area, with 16 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 19,000 residents live in the Greater Maple Valley-Cedar River area, just under eight percent of the UKC population. Greater Maple Valley-Cedar River area median household income of $110,000 is 107 percent of the King County median household income and 134 percent of the UKC median. Eighty-eight percent of Greater Maple Valley-Cedar River residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Greater Maple Valley-Cedar River Demographics

| General Information | King County | Unincorporated Areas | Greater Maple Valley-Cedar River |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 19,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 48 |
| Percent male | 50% | 50% | 50% |
| Percent female | 50% | 50% | 50% |
| Percent youth (under 18 years old) | 21% | 23% | 22% |
| Percent elder (over 65 years old) | 14% | 16% | 16% |

| Race and Ethnicity | King County | Unincorporated Areas | Greater Maple Valley-Cedar River |
|---|---|---|---|
| White | 60% | 68% | 84% |
| Hispanic or Latinx | 10% | 9% | 4% |
| Asian | 18% | 13% | 5% |
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 2% |
| Native American | 0.6% | 1% | 0% |
| Two or more races | | 5% | 3% |
| Limited English-speaking population | | 5% | 1% |

| Income and Poverty | King County | Unincorporated Areas | Greater Maple Valley-Cedar River |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $110,000 |
| Households below poverty line | 17% | 7% | 8% |

| Housing | King County | Unincorporated areas | Greater Maple Valley-Cedar River |
|---|---|---|---|

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

| | | | |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 88% |
| Renter-occupied households | 44% | 21% | 12% |
| % Rent-burdened households | 34% | 47% | 37% |

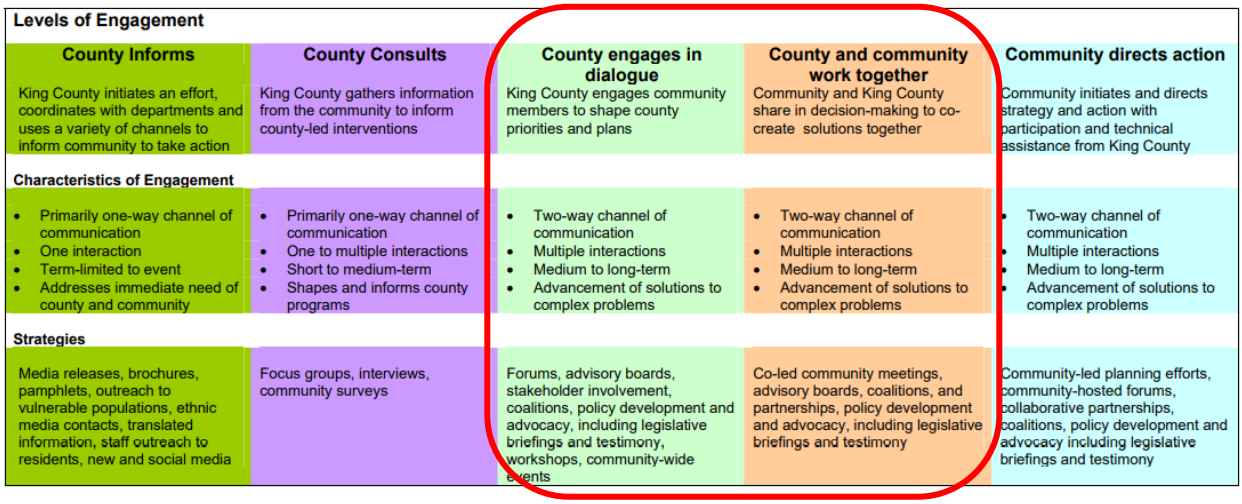
## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement

community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

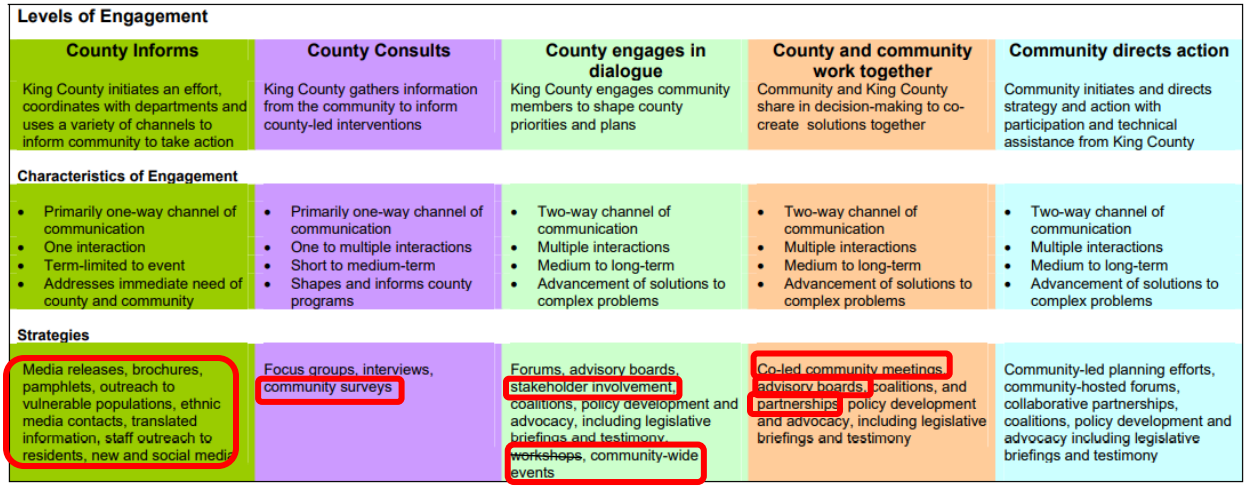
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[31] Community Engagement Guide, Continuum of Community Engagement
[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Greater Maple Valley-Cedar River area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email AskLocalServices@kingcounty.gov or call 206-477-3800.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a AskLocalServices@kingcounty.gov o llamar al 206-477-3800.

要以其他格式或語言索取此信息，請致電 206-477-3800 或發送電子郵件至 AskLocalServices@kingcounty.gov。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, AskLocalServices@kingcounty.gov पर ईमेल करें या 206-477-3800 पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 206-477-3800 번으로 문의하거나 AskLocalServices@kingcounty.gov 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните 206-477-3800 или пишите AskLocalServices@kingcounty.gov.

Để có các thông tin này bằng tiếng Việt, xin gọi số 206-477-3800 hoặc gửi điện thư đến asklocalservices@kingcounty.gov.

8/10

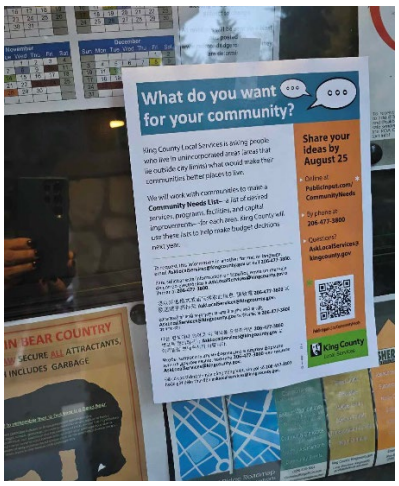
## Share your ideas by August 30

- Online at PublicInput.com/CommunityNeeds *
- By phone at 206-477-3800
- Questions? AskLocalServices@kingcounty.gov

*

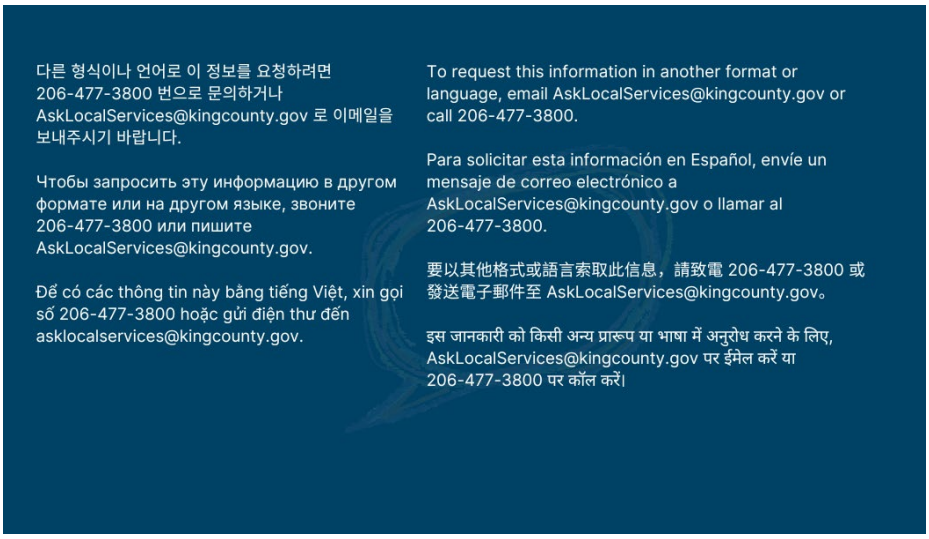
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**








**Examples of Community Connector Event Promotion**





## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Greater Maple Valley-Cedar River on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Greater Maple Valley-Cedar River - CNL status update report

# Community Needs Lists

September 2025

King County

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# Snoqualmie Valley/NE King County Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., SNVC.012) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** SNVC.24.001
**Category:** Access to services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** Yes
**Request:** Increase the distribution of guides on senior programs at libraries, senior centers, and pharmacies, including income guidelines and funding support.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.002
**Category:** Access to services
**Lead Department:** DCHS
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium, Low
**Strengthens Community Vision:** Yes
**Request:** Provide access to meals at the Senior Center in Carnation on weekends.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.003
**Category:** Access to services
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD

**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Provide youth programs to help find employment, such as Open Doors.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.005
**Category:** Access to services **Lead Department:** Executive Office
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Establish a central point of contact (e.g., phone number, website) by demographic characteristics (youth, seniors, low income, families) that can refer customers to all relevant King County services.
**Potential Partners:** DLS, DCHS

**BUDGET ID:** SNVC.24.006
**Category:** Access to services **Lead Department:** PHSKC
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Educate unincorporated communities about available public health services by holding local information sessions.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.007
**Category:** Access to services **Lead Department:** PHSKC
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Provide additional outreach, especially to seniors.
**Potential Partners:** Community organizations, DCHS

**BUDGET ID:** SNVC.24.010
**Category:** Aquatic center grants **Lead Department:** DNRP
**Type:** Potential program **Anticipated Implementation Timeline:** 2025
**Priority:** High **Strengthens Community Vision:** Possibly
**Request:** Expand the DNRP/King County Aquatic Center grants.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.011
**Category:** Behavioral health **Lead Department:** DCHS
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Increase behavioral health services for children, especially 5–18-year-olds.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.001
**Category:** Behavioral/mental health services **Lead Department:** DCHS
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** Low **Strengthens Community Vision:** Yes

**Request:** Increase publicity about existing services, with a focus on children who have experienced trauma from COVID-19 and financial challenges.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.002
**Category:** Bike facilities
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Add bike lanes and/or improve shoulders:
- Fall City Rd
- SE Issaquah-Fall City Rd
- Fall City-Preston Rd
- Fall City from Spring Glen
- 124th Ave NE
- Connecting the towns in the Valley
- Both sides of Big Rock Rd
- Preston Green Bridge
- SE Mt Si Rd (2023)
- SE Edgewick Rd (2023)
- Cedar Falls Rd (the hill up to Rattlesnake Lake) (2023)
- Wilderness Rim neighborhood (2023)
- 468th Ave (2023)
- Woodinville-Duvall Rd from Duvall to Woodinville (2023)
- Lake Alice Rd from Issaquah Fall City Rd to the intersection with 337th Pl SE (2023)
- Cherry Valley Rd, to Cherry Falls trailhead and Lake Margaret (2024)
- Stone Quarry Rd/394th Pl SE (KC-owned section) (2024)
- Bike routes on emergency evacuation routes (2024)
- Safe routes for commuters and recreation (2024)

**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.012
**Category:** Code enforcement
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Increase enforcement in response to environmental reporting and concerns with waste, junk cars, or heavy equipment use that can be contaminating the environment.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.002
**Category:** Code enforcement
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Implement a public tracking system for code violations with clear deadlines and penalties.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.013
**Category:** Co-responder model
**Lead Department:** KCSO

**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Expand the co-responder model.
**Potential Partners:** DCHS

**BUDGET ID:** SNVC.25.003
**Category:** County park operations & maintenance
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:**
- Connect the Tolt Pipeline Trail across Snoqualmie Valley
- Add a bike lane over 124th to connect to the Snoqualmie Valley Trail
- Creating a path from Bear Creek or Redmond Ridge to Duvall

**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.004
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** No
**Request:** Increase law enforcement at trailheads.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.014
**Category:** Crime data
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Inform community of reported suspicious activity (e.g. NextDoor or social media updates) or expand the crime data maps to include community service areas.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.015
**Category:** Crisis services
**Lead Department:** DCHS
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium, Low
**Strengthens Community Vision:** Yes
**Request:** Provide medical and crisis services for youth of the Valley and their families.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.25.005
**Category:** DNRP-Other
**Lead Department:** DNRP
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:**
- Enhance management and clearing of Tiger Mountain to protect wildlife habitats
- Focus on conservation efforts from High Point to North Bend
- Implement zoning overlays to buy and preserve more park and open space land

**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.006

**Category:** Domestic violence services
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Increase education on domestic violence, including teen dating violence. Provide psychoeducation to young men on consent and respectful behavior towards women.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.25.007
**Category:** Early childhood supports
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Ensure childcare facilities provide tailored support for kids with special needs, not just basic safety.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.016
**Category:** Economic development
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide economic development grants for the Hwy 2 corridor.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.012
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Improve safety/reduce speeding:
- Near 6635 Preston Fall City Rd SE and 6639 Preston Fall City Rd SE
- Near 5710 Preston Fall City Rd SE
- Fall City, on 332nd from 202 to Issaquah Fall City Rd (2024)
- Tolt Hill at Remlinger (2024)
- West Snoqualmie Valley Rd (2023)
- Cedar Falls Rd between the roundabout north of the I-90 overpass to the Riverbend neighborhood access (2023)
- High Point Way from Ext 22 to Ext 20 (2023)
**Potential Partners:** TBD

**BUDGET ID:** SNVC.005
**Category:** Fall City–dog park
**Type:** Potential CIP
**Priority:** Medium, Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Create dog park for Fall City:
- Near 33344 SE Redmond Fall City
- Near 3924 Fall City Carnation Rd SE
**Potential Partners:** SODA

**BUDGET ID:** SNVC.006

**Category:** Fall City–park improvements
**Type:** Potential CIP
**Priority:** Medium, Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide one or more covered park shelters with picnic benches in Fall City.
**Potential Partners:** Fall City Community Association, Fall City Metropolitan Park District

**BUDGET ID:** SNVC.008
**Category:** Fall City–park improvements
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Cover the arena for winter riding and community events.
**Potential Partners:** Fall City Metropolitan Park District, Equestrian User Groups

**BUDGET ID:** SNVC.007
**Category:** Fall City–park infrastructure
**Type:** Potential CIP
**Priority:** Medium, Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide a rock-climbing wall similar to the one in North Bend at Torguson Park near 4105 Fall City/Carnation Rd SE.
**Potential Partners:** Fall City Community Association, Fall City Metropolitan Park District

**BUDGET ID:** SNVC.009
**Category:** Fall City–playground
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Playground near 4105 Fall City Carnation Rd SE.
**Potential Partners:** Fall City Community Association, Fall City Metropolitan Park District

**BUDGET ID:** SNVC.24.017
**Category:** Farm drainage
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide tools and support to address larger farm drainage issues.
**Potential Partners:** KCD, WID

**BUDGET ID:** SNVC.24.018
**Category:** Health education
**Type:** Potential service
**Priority:** Medium, Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Expand Access to Baby and Child Dentistry (ABCD) to include a coordinator for elementary school for kids in the Skykomish and Snoqualmie Valleys.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.008
**Category:** Healthy food access
**Type:** Standard operations
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes

**Request:** Partner with local farms to provide fresh produce to shelters, senior centers, and food pantries, and negotiate for field gleaning to support these efforts.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.009
**Category:** Healthy food access
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:**
- Provide food subsidies for healthy options to support families struggling with rising costs
- Offer resources and subsidies for those above the poverty line who still face difficulties affording healthy food
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.25.010
**Category:** Healthy food access
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** Yes
**Request:** Continue Meals on Wheels delivery to homebound individuals.
**Potential Partners:** Community organizations

**UDGET ID:** SNVC.25.011
**Category:** Historic preservation
**Lead Department:** DNRP
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Preserve old barns, homesteads, and historic landmarks from being cleared.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.012
**Category:** Historic preservation
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Promote the preservation of buildings and the original character of the area, reflecting both European settlers' and Native heritage.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.019
**Category:** Homelessness
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Do more outreach to homeless youth regarding mental wellness.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.020
**Category:** Human services
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes

**Request:** Expand community-based mental health options for seniors and youth, including suicide prevention.
**Potential Partners:** Interagency Recovery Academy & Seattle Public Schools

**BUDGET ID:** SNVC.009
**Category:** Human services
**Type:** Potential service
**Priority:** Medium, Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Offer mobility aid services for self-sufficient seniors.
**Potential Partners:** Metro, City of Seattle (AAA)

**BUDGET ID:** SNVC.029
**Category:** Human services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Services for elderly people who are independent but need assistance with mobility.
**Potential Partners:** Metro, City of Seattle (AAA)

**BUDGET ID:** SNVC.24.021
**Category:** KCSO community locations
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Add a staffed storefront location in Snoqualmie Pass.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.022
**Category:** KCSO staffing
**Type:** Potential service
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide 24/7 KCSO support in northeast unincorporated King County given remote location and long response times.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.023
**Category:** KCSO staffing
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Increase patrol officers.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.024
**Category:** Law enforcement education
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Possibly
**Request:** Add public education programs to help community members understand what law enforcement does and how to support their law enforcement agencies.
**Potential Partners:** DLS, DNRP, Metro, Sound, Roads

**BUDGET ID:** SNVC.24.025
**Category:** Mental health services
**Type:** Potential service
**Priority:** Medium, Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Increase access to mobile mental health services and case manager services to navigate care access. Availability of mobile counseling services is a need.
**Potential Partners:** Health Care Authority

**BUDGET ID:** SNVC.24.026
**Category:** Mobile health services
**Type:** Potential service
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Expand mobile health services with periodic outreach to educate and provide on-site assistance, including year-round wrap-around services.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.027
**Category:** Multi-use trails
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Develop bicycle and/or multi-use trails off the Hwy 2 corridor; restore bicycle corridor on Old Cascade Highway from Baring to Stevens Pass.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.029
**Category:** Neighborhood watch programs
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide support for Neighborhood Watch Programs.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.013
**Category:** Other
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Add more athletic fields.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.014
**Category:** Park & Ride lots
**Type:** Potential program
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Monitor the security of the Preston Park & Ride.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.030
**Category:** Park infrastructure
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Develop covered Pickleball/sports Courts in:
- Fall City or Preston
- NE King County (Baring/Grotto/Money Creek/Mill Town/Timberlane/Foss River/Scenic)
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.031
**Category:** Parks infrastructure
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Create a county park in NE King County (Baring, Grotto, Money Creek, Timberlane, Foss River, or Scenic).
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.032
**Category:** Parks infrastructure
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** The new park at Preston Mill needs funding to stabilize the historic landmark.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.033
**Category:** Parks infrastructure
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** The Hop Shed at the Fall City Park needs funding to stabilize the historic landmark.
**Potential Partners:** Fall City Parks District

**BUDGET ID:** SNVC.014
**Category:** Parks infrastructure
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** 2025+
**Strengthens Community Vision:** Possibly
**Request:** Provide artificial turf fields in the Valley, e.g. baseball fields.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.034
**Category:** Parks outreach
**Type:** Potential service
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Run “bag and toss out your dog poop, don't leave it on the side of the trail” campaigns.
**Potential Partners:** DNRP-Parks

**BUDGET ID:** SNVC.24.035
**Category:** Participatory budgeting
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Rural participatory budget funding for unincorporated King County.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.031
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Not planned
**Strengthens Community Vision:** Yes
**Request:** Develop a trail connection between the west side of the SR 203 marked crossing and the equestrian parking area for Fall City Park.
**Potential Partners:** PSE, King County Roads

**BUDGET ID:** SNVC.032
**Category:** Pedestrian access/sidewalks
**Type:** Potential CIP
**Priority:** Medium, Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide pedestrian access to the Snoqualmie River from Downtown Fall City through the Fall City Floodplain Restoration (Barfuse) Project being developed by King County.
**Potential Partners:** Fall City Metropolitan Parks District

**BUDGET ID:** SNVC.015
**Category:** Pedestrian crossings
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS & DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide crosswalk and reconfigure intersection and/or warning system for pedestrian safety at Preston-Fall City Trail intersection with Preston Fall City Rd.
**Potential Partners:** DNRP, WSDOT

**BUDGET ID:** SNVC.24.037
**Category:** Permitting fees
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Create a grant fund to cover permitting costs for lower income property owners.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.038
**Category:** Playgrounds
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Develop an adaptive playground for children of all abilities in the lower valley.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.015
**Category:** Policing priorities
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:**
- Partner with Seattle PD for the Rattlesnake Lake area, especially since Seattle residents frequently visit
- Strengthen collaboration with Snoqualmie North Bend Police Department
- Hire more officers and add more patrol vehicles
- Add penalties for criminals

**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.016
**Category:** Policing priorities
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Enhance law enforcement to address the rise in homelessness tent camps, drug usage, and property crime.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.017
**Category:** Policing priorities
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Recruit additional mental health specialists to handle non-violent 911 calls.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.018
**Category:** Recycling & composting facilities
**Type:** Potential service
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Increase the number of yard waste drop-off locations to better serve the community.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.016
**Category:** Road drainage
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Address flooding:
- 124th elevation and flood resiliency
- Flood Control in the Snoqualmie River Valley (2023)

**Potential Partners:** Flood Control District

**BUDGET ID:** SNVC.019
**Category:** Road maintenance
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD

**Request:** More snow plowing in:
- Riverview School District (secondary roads in Duvall, Carnation, Redmond and Woodinville)
- Wilderness Rim
- Increased de-icing, plowing, and sanding of roads during snow events

**Potential Partners:** N/A

**BUDGET ID:** SNVC.020
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Resurface/improve road surface condition for:
- Lake Alice Rd
- 280th Dr SE off of High Point Way
- 27311 SW Cemetery Rd, Duvall
- Fall City
- Heathercrest neighborhood
- East Lake Joy Dr NE, serving Lake Joy, the Tolt River Highlands, Moss Lake/Creek and 344th
- Repairs needed 1000' east and west of the Tolt River Highlands entrance, and from 11427 E Lake Joy Dr NE to 34824 NE Lake Joy Rd
- Foss River Rd (2024)
- Timberlane (2024)
- Riverwood in Baring (2024)
- Roads leading to trailheads (2024)

**Potential Partners:** TBD

**BUDGET ID:** SNVC.021
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Landslide protection and paving of SE David Powell Rd.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.022
**Category:** Road pavement
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Possibly
**Request:** Grade alley in Fall City.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.023
**Category:** Road vegetation
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Review existing trees for trimming or removal near primary and secondary roads before next windstorm season.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.039
**Category:** Roadway drainage & flooding
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision**: Possibly
**Request:** Improve drainage for:
- 635th Pl NE
- NE 197th Pl
- 633rd Pl NE
- Ditch on Stone Quarry Rd/394th Pl SE (KC-owned section)
- SE 43rd and 341st in unincorporated Fall City

**Potential Partners:** TBD

**BUDGET ID:** SNVC.24.040
**Category:** Roadway drainage/pavement
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline**: TBD
**Strengthens Community Vision:** Possibly
**Request:** Address roadway erosion for:
- Fay Rd
- Old Coal Mine Rd (372nd Pl SE)
- Potentially Tolt Hill Rd
- Cherry Valley
- Riverbend

**Potential Partners:** TBD

**BUDGET ID:** SNVC.24.041
**Category:** School resource officer
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Re-establish the School Resource Office (SRO) Program, possibly with a roaming officer.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.019
**Category:** Senior services
**Type:** Standard operations
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide additional funding to support creating senior centers.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.043
**Category:** Septic systems
**Type:** Potential program
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Possibly
**Request:** Financial assistance for septic tank system and system repair.
**Potential Partners:** Dept of Ecology, Craft3, Dept of Health

**BUDGET ID:** SNVC.24.044
**Category:** Septic systems
**Type:** Potential program
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Support septic system health and replacement program.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.029
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** Medium, Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Improve walking facilities at these locations (sidewalks, expanded shoulders, trails):
- SE Mt Si Rd
- 468th Ave SE
- Fay Rd: expand and improve shoulders
- Both sides of Big Rock Rd
- 3rd between 145th and Kennedy St
- 436th between North Bend Way and Riverbend Café
- Near 5607 322nd Ave SE
- Preston Bridge on Preston Fall City Rd
- Connecting UKC neighborhoods around North Bend to open spaces and regional trails
- Fall City: downtown, near schools, and from Spring Glen to Fall City
- SE & Edgewick Rd (2023)
- Cedar Falls Rd (the hill up to Rattlesnake Lake) (2023)
- The Wilderness Rim neighborhood (2023)
- SE Edgewick road (2023)

**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.045
**Category:** Social workers
**Type:** Potential service
**Priority:** Medium, Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Station social workers at food banks.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.046
**Category:** Storm debris management
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide free storm debris drop-offs at transfer stations, open and operate temporary debris management sites, and monitor loads at drop-off or debris management sites.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.024
**Category:** Traffic congestion
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** TBD

**Request:** Ease congestion and improve traffic flow:
- Widen Novelty Hill Rd and make it safer
- Increase 124th Ave to four lanes
- High Point Way
**Potential Partners:** N/A

**BUDGET ID:** SNVC.026
**Category:** Trailhead parking
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
Request: Add more parking at popular trailheads:
- Snoqualmie Valley Trail and SE 356th Dr (Snoqualmie Valley Trail at the 356th Dr SE location).
- On 356th Ave near 4255 356th Dr SE for Tokul Mountain bike trail
- Tiger Mountain
- Olallie (2024)
- Raging River (2024)
**Potential Partners:** Evergreen Mountain Bike Alliance

**BUDGET ID:** SNVC.027
**Category:** Trails
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** N/A
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Extend the existing King County trail (Lake Alice Rd to Falls Overlook) in phases to eventually connect with the city of Snoqualmie.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.034
**Category:** Trails
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Include trail in WLRD Barfuse Project.
**Potential Partners:** Fall City Metropolitan Parks District

**BUDGET ID:** SNVC.24.048
**Category:** Transit infrastructure
**Lead Department:** Metro Transit
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium, Low
**Strengthens Community Vision:** Possibly
**Request:** Improve bus shelters.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.020
**Category:** Transit infrastructure
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Increase number of covered bus shelters in Snoqualmie Valley.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.021
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Add a transit service option for the residents of Cedar Falls Rd.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.049
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes (shuttles and ride shares) - Possibly (fixed routes)
**Request:** Tailor service options (e.g. community shuttles, ride-share options) and service frequency to rural areas (particularly US 2 and Snoqualmie Valley), include more weekend service.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.050
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Interagency partnership with other transit agencies, including Skykomish, Snohomish Transit, or even BNSF/Amtrak to improve US 2 options.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.051
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** More direct bus route between North Bend and Issaquah.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.054
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Expand service options, particularly for youth, during the week and on weekends.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.022
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Expand service options, particularly for seniors, during the week and on weekends to get from rural to urban towns, to community support services, to medical services, etc.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.008
**Category:** Tutoring
**Lead Department:** DCHS
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Expand tutoring beyond libraries to mobile services in rural areas.
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.056
**Category:** Water safety
**Lead Department:** PHSKC
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Increase drowning information warnings for Snoqualmie and Skykomish Rivers and enhance social media outreach.
**Potential Partners:** DNRP, DLS, and KC Sheriff's Office Marine Patrol & Rescue Office; Drowning Prevention community-based organizations (SplashForward and No More Under); State Parks Boating Program.

**BUDGET ID:** SNVC.24.057
**Category:** Water well quality
**Lead Department:** PHSKC
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium, Low
**Strengthens Community Vision:** Possibly
**Request:** Allow well water quality checks and provide technical support for resolving water quality issues.
**Potential Partners:** Dept. of Ecology

**BUDGET ID:** SNVC.24.058
**Category:** Wildlife-proof containers
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline**: TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Assist homeowners without collection service in purchasing wildlife proof containers.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.059
**Category:** Wildlife-proof containers
**Lead Department:** DNRP
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Ensure solid waste haulers provide wildlife proof containers.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.023
**Category:** Workforce development
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Provide more workforce development resources for women, including support and networking opportunities

- Establish these resources on government websites like KCLS.org, with agencies staffed by women to assist in workforce development
**Potential Partners:** Community organizations

**BUDGET ID:** SNVC.24.060
**Category:** Yard waste collection
**Type:** Potential service
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Add yard waste collection container at the Skykomish Drop Box.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.24.061
**Category:** Yard waste collection
**Type:** Potential service
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Provide the same yard waste collection service options to all residents of Snoqualmie Valley.
**Potential Partners:** N/A

**BUDGET ID:** SNVC.25.024
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Fund more safe spaces for teens, such as Trail Youth coffee, which offers dedicated teen hours.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement




# Snoqualmie Valley/NE King County Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The co-created process was piloted in the development of the Snoqualmie Valley/Northeast King County 2024 community needs list, which was transmitted concurrent with the 2025 Executive Proposed Budget to the King County Council.

This CNL was developed by updating the 2024 CNL and transmitting it with the 2026-2027 Executive Proposed Budget. The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

[7] King County Code 2.16.055.C.3.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Snoqualmie Valley-NE King County area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Three staff prior to finalizing it. Based on feedback received from Council District Three staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff, who then responded to District Three staff questions. Those responses were shared with District Three staff in a subsequent meeting.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

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[8] King County Code 2.16.055.C.3.

[9] Snoqualmie Valley-NE King County - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

### Step 10: Transmit the CNL to the King County Council for consideration.

The Executive transmitted the Snoqualmie Valley-NE King County CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the “County engages in dialogue” level, or higher, on the County’s Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Snoqualmie Valley-NE King County CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] Snoqualmie Valley-NE King County - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Snoqualmie Valley/NE King County CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 8,184 email addresses specifically targeting Snoqualmie Valley/NE King County area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 152 from the Snoqualmie Valley/NE King County area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/06/2023 | Share information about the CNLs and the upcoming survey during the Baring Subarea Plan Community Meeting. | In-person | Baring community |
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UCK residents (randomly selected 1/3) |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Fall City Association |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, purpose, and a link to the publicinput.com site. | Councilmember newsletter | District 9 residents |
| 08/08/2023 | King County Employee News Letter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News \| The Truth and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey sites and reminder. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Share information about the CNLs and request promotional support. | Email | UKC Economic Alliance-Snoqualmie Valley Partners |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the updated community requests, utilizing their expertise and experience with Snoqualmie Valley/NE King County community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**

The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**

The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**

Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

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[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Snoqualmie Valley/NE King County Demographics

As shown in Table 2, Snoqualmie Valley/NE King County area, with 14 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 26,000 residents live in the Snoqualmie Valley/NE King County area, just under 11 percent of the UKC population. Snoqualmie Valley/NE King County area median household income of $124,000 is 120 percent of the King County median household income and 151 percent of the UKC median. Eighty-eight percent of Snoqualmie Valley/NE King County residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Snoqualmie Valley/NE King County Demographics

| General Information | King County | Unincorporated Areas | Snoqualmie Valley/NE King County |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 26,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 43 |
| Percent male | 50% | 50% | 51% |
| Percent female | 50% | 50% | 49% |
| Percent youth (under 18 years old) | 21% | 23% | 23% |
| Percent elder (over 65 years old) | 14% | 16% | 13% |

| Race and Ethnicity | King County | Unincorporated Areas | Snoqualmie Valley/NE King County |
|---|---|---|---|
| White | 60% | 68% | 86% |
| Hispanic or Latinx | 10% | 9% | 5% |
| Asian | 18% | 13% | 5% |
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 0% |
| Native American | 0.6% | 1% | 1% |
| Two or more races | | 5% | 3% |
| Limited English-speaking population | | 5% | 2% |

| Income and Poverty | King County | Unincorporated Areas | Snoqualmie Valley/NE King County |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $124,000 |
| Households below poverty line | 17% | 7% | 3% |

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

| Housing | King County | Unincorporated areas | Snoqualmie Valley/NE King County |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 87% |
| Renter-occupied households | 44% | 21% | 13% |
| % Rent-burdened households | 34% | 47% | 42% |

### Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

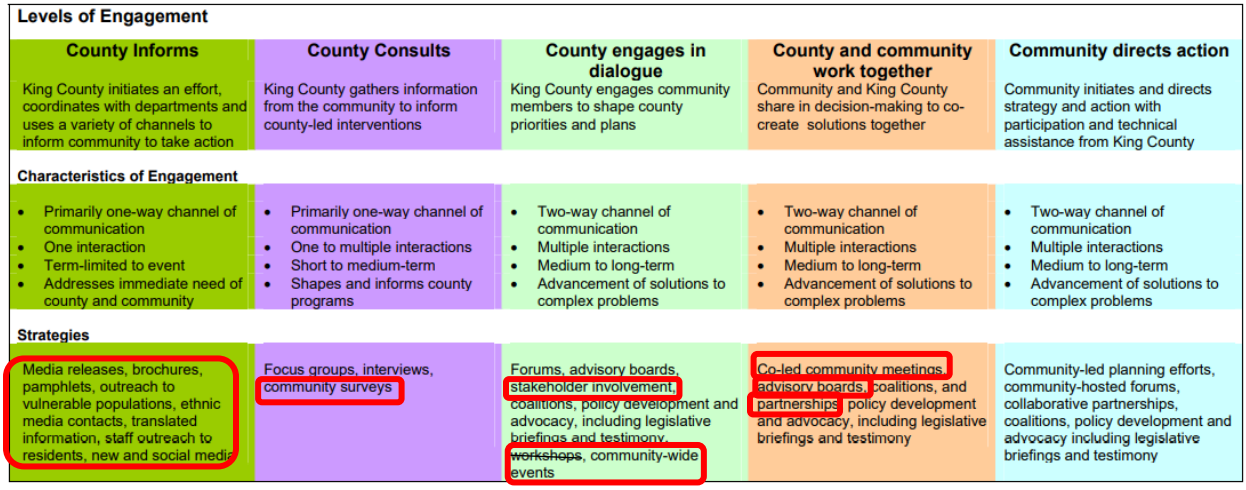
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

[31] Community Engagement Guide, Continuum of Community Engagement
[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

[34] Community Engagement Guide, Continuum of Community Engagement
[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns. Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

### CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.
- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Snoqualmie Valley/NE King County area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

[41] King County Code 2.16.055.C.2.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)

36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)
77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

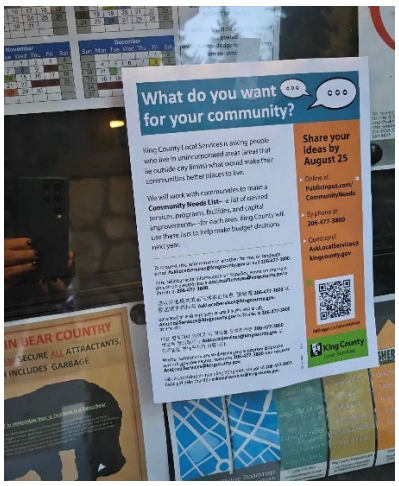
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

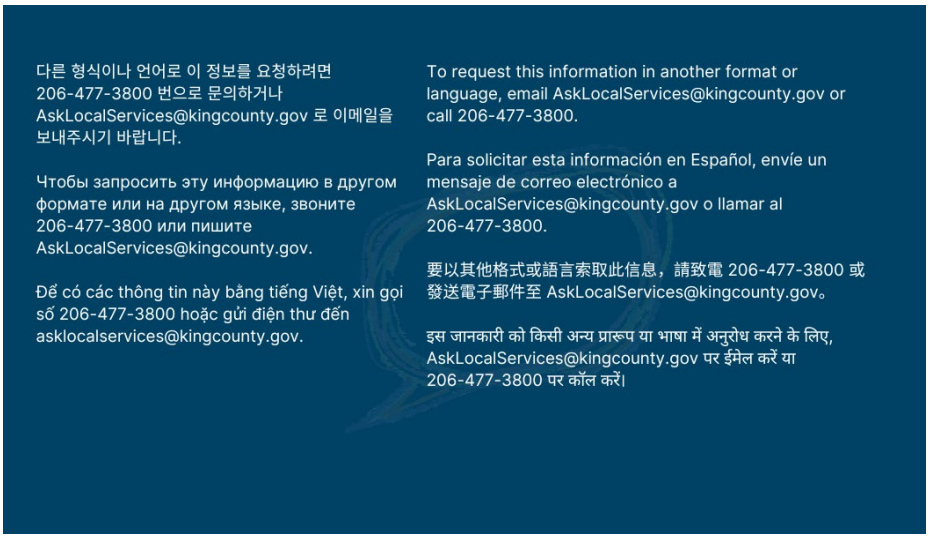
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**





King County Local Services - Roads, Permitting, Community Service Areas
August 1, 2023 ·

More #nationalnightout #nno pics!

Gwen High from CARE stands ready with her Community Needs List informational package ready for distribution to her community on the East Renton Plateau! For more information visit: publicinput.com/communityneeds



**Examples of Community Connector Event Promotion**



## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Snoqualmie Valley/NE King County on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Snoqualmie Valley/NE King County - CNL status update report

# Community Needs Lists

September 2025

King County

## Contents

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# Southeast King County Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., SEKC.011) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** SEKC.25.001
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide additional funding to help low-income families and students.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.002
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide monthly group sessions for moms on development and increase free spots for infants of low-income single moms and families.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.003
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD

**Request:** Provide affordable childcare services and accessible programs
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.004
**Category:** Chronic disease prevention & management
**Lead Department:** PHSKC
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Offer incentives for healthier lifestyles, like discounts for gym memberships.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.005
**Category:** Co-response teams
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Form the co-response team as soon as possible, increase the number of emergency responders like nurses, ensure they perform at their best, and educate the team on promoting economic growth and engaging with community members
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.006
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Trailhead and trail development in Cedar Creek Park:
- Focus on increasing good users to deter vandalism, ORV use, and homeless camps
- Acquire land along the Green River Gorge for open space preservation and regional trail development
- Work with Washington State Parks to improve access and recreational amenities for the Green River Gorge, including trails, connectivity between trail systems, and whitewater recreational access
- Prioritize open space and trail projects in Southeast King County
- Add more trails and trailheads in South King County at Cedar Creek Park and the Green River Gorge due to growing popularity and population
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.007
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve trailer parking at O'Grady Park and enforce parking and trail use separation at Lake Sawyer/Black Diamond.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.008
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**

- Create more undeveloped parks with minimal facilities to preserve natural habitats and support wildlife
- Set aside additional land for recreation and wildlife, focusing on Southeast King County
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.009
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Accelerate land conservation efforts along the Middle Green River/Green River Gorge to prevent environmental degradation.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.010
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Develop more single-track, multi-use trails in Southeast King County, ensuring they are accessible for all users, including those with disabilities (e.g., Black Diamond trail).
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.011
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Reduce home burglaries
- Increase traffic enforcement and address aggressive driving on 152nd, Kent and 132nd, Kent past Reber Ranch, uphill across from 2 Auburn schools, and along roads near Cumberland
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.012
**Category:** Crime & traffic enforcement
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve Sheriff and emergency response time at White Center Community Center and add more resources.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.013
**Category:** DNRP-Other
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase safe walking areas in Auburn; Green River paths are unsafe. Constant noise from Pacific Raceway disrupts the neighborhood. Move Raceway, restrict hours and noise levels.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.014
**Category:** Domestic violence services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide additional shelter for women and kids.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.015
**Category:** Excessive vehicle speed
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Traffic calming and speeding:
- Along the 2-3 miles of roads from Veazie or Deep Lake to Cumberland and Cumberland to Green River Gorge Resort
- On Covington-Sawyer Rd
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.016
**Category:** Farming programs
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide financial support and advertising for the county fair to enhance its diversity and participation.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.017
**Category:** Forestry programs
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Conduct research on grasses and carbon sequestration and offer educational opportunities to local pasture managers on how to optimize carbon sequestration on their properties.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.018
**Category:** Gun violence
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Help community-based organizations to support educate against gun violence in the area.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.019
**Category:** Health information & education
**Lead Department:** PHSKC
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide education on health resources, host guest speakers, and engage schools, senior centers, and the community.

**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.020
**Category:** Healthy food access
**Type:** Potential program
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Increase outreach efforts, such as offering classes on affordable, healthy diets with tips for creative meal planning when time, energy, and money are limited
- Provide more support to local food banks
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.021
**Category:** Historic preservation
**Type:** Potential service
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Preserve historic venues by limiting construction near historic areas and incentivizing the repurposing, restoration, and preservation of heritage and agricultural venues.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.004
**Category:** Intersection improvements
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add traffic lights at the intersection near 28727 181st Ave SE.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.022
**Category:** Metro
**Type:** Potential service
**Priority:** Medium
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Provide additional free transportation options.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.023
**Category:** Other traffic safety
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve Traffic Safety on:
- SE 208th St from 132nd Ave SE to 148th Ave SE
- The junction of 140th Ave SE with SE 208th St
- Auburn-Black Diamond Hwy and Kent-Black Diamond Hwy (currently very unsafe for bikers)
- Covington-Sawyer Rd (also known as 272nd St) as you head into/out of Covington and Maple Valley
- Add shoulders to Enumclaw Franklin Rd and improve the road to the gravel mine from the SR 169 intersection
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.024
**Category:** Parent & child health
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Offer more public education sessions at libraries and schools for parents with simultaneous children's programs on the same topics.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.025
**Category:** Policing priorities
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve police activities in rural areas:
- A more sheriff vehicles in town and use ATVs, UTVs, and bicycles in rural areas
- Ensure more frequent visits by the Sheriff to properties
**Potential Partners:** N/A

**BUDGET ID:** SEKC.007
**Category:** Restoration
**Type:** Standard operations
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Conduct restoration programs:
- Restore Burns Creek
- Restore Boise Creek
- Close gaps in NGO-directed Bass Lake Complex restoration and accept input
- Protect Soos Creek for salmon and wildlife
**Potential Partners:** N/A

**BUDGET ID:** SEKC.009
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve road surface conditions on:
- 170th Pl SE
- SE 416th between highways 164 and 169 (in desperate need of repaving; the cement portion of 416th that was the original road to Enumclaw has never been resurfaced and is a safety hazard)
- Between SE 384th Ave and SE 376th on 244th Ave SE
- Fix height differential between repaved roads and connecting gravel roads after the resurfacing of Lake Holmes Rd, in particular 186th Ave SE
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.026
**Category:** Roadway bike infrastructure & safety
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**Request:** Add/improve bike lanes on:
- Veazie-Cumberland Rd between SE 392nd St south to SE 416th St; add the shoulder section on Veazie-Cumberland Rd, pave the extension of the Foothills Trail, provide a trail parking lot at Nolte State Park (east of the road). An alternative is to develop/pave the Foothills Regional Trail that parallels the route of this road section; this is a high-speed part of the road, so these changes would also be good for motorists
- Enumclaw-Franklin Rd; rebuild the road, including shoulders, and help State Parks complete the planned trail between Kanaskat-Palmer State Park and at least SR169, then onto Flaming Geyser State Park; remake the road to the gravel mine from the 169 intersection
- Improve bike safety on Auburn-Black Diamond and Kent-Black Diamond highways
- Add bike line on Covington-Sawyer and 272nd near Covington and Maple Valley.

**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.027
**Category:** Roadway pedestrian infrastructure & safety
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add/improve sidewalks/crosswalks on:
- SE 208th St from 148th Ave SE to Soos Creek-Gary Grant Park; install a walkway with curbing and a pedestrian bridge over Soos Creek to connect to the Park Trail (the north side would be ideal)
- White River Amphitheater (40601 Auburn Enumclaw Rd SE, Auburn, WA 98092); improve accessibility around this area, especially at bus stops and Auburn Enumclaw Rd SE and 396th Dr SE intersection, to enhance inclusivity for event attendees
- Develop non-vehicle paths for safer access into and out of Covington
- Covington Sawyer Rd; create a crosswalk near the train tracks for pedestrians to cross the street
- Widen the path on the first corner after the train tracks heading up the hill to provide a safer walkway into Covington

**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.028
**Category:** Roadway pedestrian infrastructure & safety
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Conduct a detailed accessibility assessment in rural areas, focusing on bus stops and community locations. Prioritize the installation of sidewalks, ramps, crosswalks, and proper signage. Collaborate with local transportation and community organizations to allocate resources for necessary improvements.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.029
**Category:** Senior services
**Type:** Potential service
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Increase outreach to help non-driving seniors access resource centers and reduce their isolation.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.030
**Category:** Senior services
**Type:** Potential service
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Provide assistance with taxes and transportation to health appointments.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.031
**Category:** Senior services
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Provide and increase low-income housing for seniors
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.032
**Category:** Senior services
**Type:** Potential program
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Allocate more funds for programs aimed at improving senior health.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.011
**Category:** Sheriff storefront
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** TBD
**Request:** Add a small police station in SE Lake Holm Rd area near Black Diamond Rd.
**Potential Partners:** FMD, DLS

**BUDGET ID:** SEKC.25.033
**Category:** Substance abuse prevention
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Provide easy access to Narcan.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.034
**Category:** Traffic safety
**Type:** Potential CIP
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve traffic safety along the Green River Gorge; the trucks are very heavy, going too fast, have rocks and debris falling off them, and do not stay on the prescribed haul routes. The worst examples are Enumclaw-Franklin Rd, Cumberland-Kanaskat Rd, Kanaskat-Retreat Rd, Kent-Kangley Rd, Ravensdale-Black Diamond Rd, and Landsburg Rd.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.035

**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Increase public transportation in Enumclaw
- Add routes from Enumclaw to Pierce County or direct routes to other King County locations
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.036
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve transportation options and add public transit in Enumclaw.
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.037
**Category:** Wildfires
**Lead Department:** DNRP
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Request funding for and initiate a public outreach program to help landowners in unincorporated King County mitigate wildfire risks
- Provide support for the historical town of Cumberland, WA, which predates the founding of Washington State and includes structures from 1882
**Potential Partners:** N/A

**BUDGET ID:** SEKC.25.038
**Category:** Workforce development
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Educate the younger generation and add more youth programs, early development work programs, and internships.
**Potential Partners:** Community organizations

**BUDGET ID:** SEKC.25.039
**Category:** Youth crime
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Create a safer environment by establishing community hubs, adding safe hubs and youth-at-risk programs, and providing crossing guards and learning homes.
**Potential Partners:** N/A

## Appendix 1: Community Engagement




# Southeast King County Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Southeast King County area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Nine staff prior to finalizing it. DLS shared the CNL with Council District Nine staff prior to finalizing it. Based on feedback received from Council District Nine staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] Southeast King County- CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the Southeast King County CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Southeast King County CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] South East King County - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Southeast King County CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 7,487 email addresses specifically targeting Southeast King County area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 200 from the Southeast King County area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/18/2023 | Share information about the CNLs and submission options | Community Connector promotion – Event | Enumclaw Plateau Community Association community event |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, purpose, and a link to the publicinput.com site. | Councilmember newsletter | District 9 residents |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/03/2023 | Share information about the CNLs and submission options | Community Connector promotion – Facebook ad. | Enumclaw Plateau Community Association Facebook followers |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/09/2023 | Share information about the CNLs and submission options | Community Connector promotion – Facebook ad. | Enumclaw Plateau Community Association Facebook followers |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/10/2023 | Share information about the CNLs and submission options | Community Connector promotion | Enumclaw Courier-Herald |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/04/2023 – 08/15/2023 | Share information about the CNLs and submission options | Community Connector promotion - Flyer | Green River Community College, Downtown Enumclaw, Nolte State Park Kiosk, Cumberland, Enumclaw Farmers Market booth, Cumberland Store and Fire Station Kiosk, Bass Lake Complex kiosk board |
| 08/20/2023 | Share information about the CNLs and submission options | Facebook post | Heather Highlands HOA and Green Valley/Lake Holm Association Facebook users |
| 08/24/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| | | | |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Southeast King County community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**

The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees

King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Southeast King County Demographics

As shown in Table 2, Southeast King County area, with 23 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 30,000 residents live in the Southeast King County area, just under 12 percent of the UKC population. Southeast King County area median household income of $104,000 is 101 percent of the King County median household income and 127 percent of the UKC median. Eighty-five percent of Southeast King County residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Southeast King County Demographics

| General Information | King County | Unincorporated Areas | Southeast King County |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 30,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 43 |
| Percent male | 50% | 50% | 51% |
| Percent female | 50% | 50% | 49% |
| Percent youth (under 18 years old) | 21% | 23% | 22% |
| Percent elder (over 65 years old) | 14% | 16% | 17% |

| Race and Ethnicity | King County | Unincorporated Areas | Southeast King County |
|---|---|---|---|
| White | 60% | 68% | 77% |
| Hispanic or Latinx | 10% | 9% | 11% |
| Asian | 18% | 13% | 5% |

[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees
[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

| | | | |
|---|---|---|---|
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 1% |
| Native American | 0.6% | 1% | 1% |
| Two or more races | | 5% | 5% |
| Limited English-speaking population | | 5% | 1% |

| Income and Poverty | King County | Unincorporated Areas | Southeast King County |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $104,000 |
| Households below poverty line | 17% | 7% | 5% |

| Housing | King County | Unincorporated areas | Southeast King County |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 85% |
| Renter-occupied households | 44% | 21% | 15% |
| % Rent-burdened households | 34% | 47% | 31% |

### Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL

[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

**Figure 2:** Strategies Used to Develop the CNL.

| **Levels of Engagement** | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns. Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

| | | |
|---|---|---|
| -Early Childhood Development | -Parks and Natural Resources | -Neighborhoods |
| -Education | -Built and Natural Environment | -Housing |
| -Jobs and Job Training | -Transportation | -Community and Public Safety |
| -Health and Human Services | -Community Economic Development | -Law and Justice |
| -Food Systems | | |

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

### CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.
- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Southeast King County area, no additional language interpreters were requested.

[40] Top 10 Languages Dashboard

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[41] King County Code 2.16.055.C.2.
[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

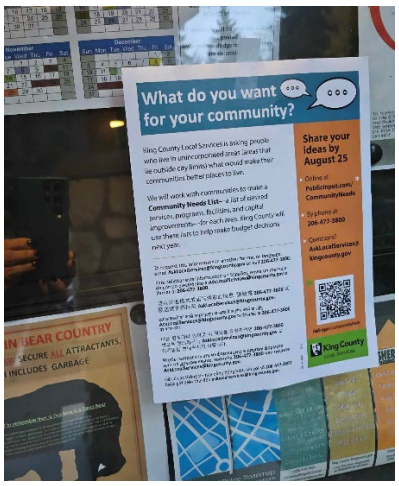
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

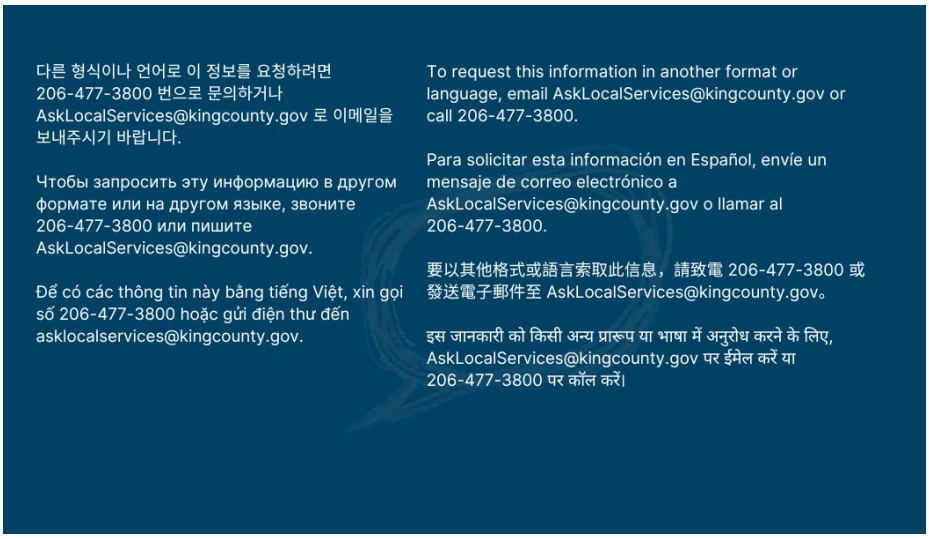
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**



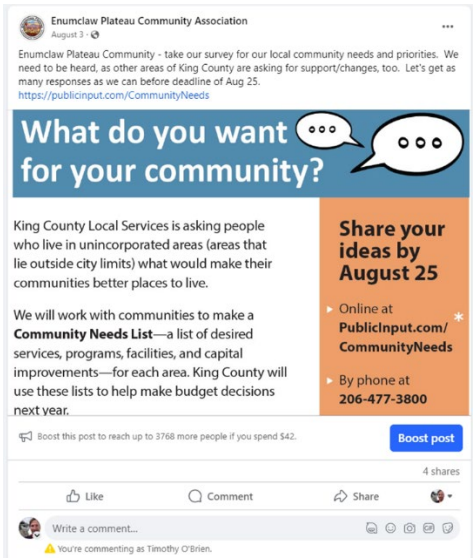

**Examples of Facebook Posts**








**Examples of Community Connector Event Promotion**






## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Southeast King County on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Southeast King County - CNL status update report

# Community Needs Lists

September 2025

King County

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# Vashon/Maury Island Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., VMIC.015) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** VMIC.25.001
**Category:** Access to King County services
**Type:** Potential service
**Priority:** Low
**Request:** Provide more support to island businesses.
**Potential Partners:** N/A
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No

**BUDGET ID:** VMIC.25.002
**Category:** Access to King County services
**Type:** Potential program
**Priority:** Medium
**Request:** Provide funds and grants to promote Vashon's cultural organizations, boosting tourism and benefiting small businesses.
**Potential Partners:** N/A
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No

**BUDGET ID:** VMIC.25.003
**Category:** Accessibility for people with disabilities
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly

**Request:** Improve sidewalk accessibility:
- Signs and seating for businesses make sidewalks very inaccessible
- Gaps in the sidewalks further decrease accessibility
- Mid-block crosswalks north and south of Bank Rd need better signage and lighting
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.004
**Category:** Animal control services
**Lead Department:** DES
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:**
- Increase enforcement of leash laws; unleashed dogs have attacked other dogs and people
- Increased animal control presence; officers should check for unleashed dogs instead of just emptying trash cans
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.005
**Category:** Animal control services
**Lead Department:** DES
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:** Ensure there is adequate space for animal control operations.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.006
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:** Provide free or subsidized mental health counselling.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.007
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:** Additional funding for counseling services such as increased support and enhancement of recovery programs and mental health resources.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.008
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:** Increase funding for Vashon Youth and Family Services.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.009
**Category:** Behavioral/mental health services
**Lead Department:** DCHS

**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:** Expand access to mental health services on the island.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.010
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** No
**Request:**
- Ensure equitable access to mental health services, especially for diverse and low-income groups
- Increase funding for overwhelmed providers and improve education and training on mental health inequities and trauma-informed practices
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.004
**Category:** Bike lanes
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Add bike lanes/improve bike infrastructure:
- Maury Island and Dockton Rd SW along Tramp Harbor and Quartermaster Rd
- SW Cemetery Rd between 87th Ave SW and Beal Rd SW
- 103rd Ave SW between Vashon Hwy SW and the ferry dock
- North of the 4-way stop in Vashon Town (Bank-Gorsuch)
- Vashon Hwy SW, both directions, including from the high school to Ober Park and northbound before Gorsuch
- Near the schools on SW Cemetery Rd
- Near town to Chautauqua/McMurray Schools
- From North Ferry Terminal to South Ferry Terminal
- From the north-end Ferry to Burton
- Through Burton
- Add bike lanes or wider shoulders on Westside Hwy
- Add bike lanes for schools down Monument Rd, the main highway, and Cemetery Rd
- Add bike lanes along school zones and on main roads
- Add signs to alert drivers to users who are on foot, bicycles, and using wheelchairs
- Add a more substantial shoulder between the Burton stop sign and Inspiration Hill
- Pave shoulders on Quartermaster Dr near 23019 Vashon Hwy SW
- Fix pavement condition and widen shoulder/add bike lane on Wax Orchard Rd, Paradise Valley to town, Dockton Rd, and parts of Westside Hwy; construct dedicated bike lanes on Dockton Rd SW
- Construct major multi-use path along whole length of island or at least between town and the north-end ferry
- Beal Rd, between Bank Rd and Cemetery Rd (2023)
- Bank Rd on the east and west sides of Vashon Island (2023)
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.011
**Category:** Childcare
**Lead Department:** DCHS

**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** No
**Request:** Support working parents with free tutoring and drug and alcohol abuse prevention education for their kids.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.012
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** No
**Request:** Provide additional support for childcare-related payments.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.007
**Category:** Code enforcement
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** No
**Request:** Enforce codes on properties that store junk, trash, debris, immovable vehicles, etc.
**Potential Partners:** DNRP Solid Waste Division, CBOs

**BUDGET ID:** VMIC.25.013
**Category:** Off-leash dog park
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Create an off-leash dog park.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.014
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** Possibly
**Request:**
- Increase trail maintenance, addressing issues like litter pileups and off-leash dogs
- Add BMX tracks in parks
- Create a community reporting app for reporting issues like trash, graffiti, and off-leash or aggressive dogs
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.015
**Category:** County park & trail facilities
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** Possibly
**Request:** Ensure that Ober Park and Dockton Park remain suitable and enjoyable for children of all ages and install equipment specifically designed for preschool-aged children.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.016
**Category:** Developmental disability services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Increase housing, advocate training, transportation, and family support for developmental disability services.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.018
**Category:** Domestic violence services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:**
- Implement stricter measures to address intimidation, stalking, harassment, and coercive control for domestic abuse victims
- Add more trauma and mental health training
- Additional support for women and children who experience domestic violence, including temporary shelter, food, and school wraparound support
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.019
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Reduce speeds:
- North of the 4-way stop in Vashon Town (Bank-Gorsuch)
- Near the schools on Cemetery Rd
- Through Burton
- Northbound on Vashon Hwy before Gorsuch
- 103rd Ave Sw between Vashon Hwy and the ferry dock
- SW Cemetery Rd between 87th and Beal
- Extend 25mph speed limit from town south to Cemetery Rd
- Reduce speeding in pedestrian-heavy areas
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.020
**Category:** Farmers markets
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Support farmers market through grants or other means to sustain and enhance the market.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.021
**Category:** Healthy food access
**Type:** Standard operations
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No

**Request:** Provide funding for local food programs like Vashon Food Bank, Vashon Picnics in the Park, and Backpack Brigade.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.022
**Category:** Healthy food access
**Type:** Standard operations
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:**
- Ensure seniors have year-round access to free and affordable fruits and vegetables
- Continue providing food credits to support local growers

**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.023
**Category:** Historic preservation
**Type:** Potential program
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Focus on maintaining and celebrating the Native and Asian cultural heritage of the island.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.013
**Category:** Misc.
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Improve north-end park and ride lot (grade, parking capacity, and lighting)
- Add signage for parking limit at the upper ferry parking lot on Cowan Rd)

**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.024
**Category:** Other roadway maintenance & preservation
**Type:** Standard operations
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Remove graffiti from safety signs to maintain their effectiveness.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.025
**Category:** Other traffic safety
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:**
- Install a traffic light at the intersection of Vashon Hwy and Bank Rd due to high car and pedestrian traffic
- Add blinking crosswalk lights on Vashon Highway SW in front of Vashon Pharmacy (17617 Vashon Hwy SW) and Vashon Theatre (17723 Vashon Hwy SW)
- Mid-block crosswalks north and south of Bank Rd need better signage and lighting

**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.026
**Category:** Park & ride lots
**Type:** Potential program
**Priority:** Medium
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Increase monitoring and security of the park and ride near the Episcopal church.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.027
**Category:** Permitting services
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Offer workshops on affordable building solutions.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.028
**Category:** Permitting services
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Implement pre-approved ADU plans.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.029
**Category:** Policing priorities
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Improve sheriff and emergency response times:
- Hire more sheriff patrols
- Ensure the prosecution of crimes
- Implement occasional foot patrols in Vashon town center
- Ensure faster response times for police
- Add more sheriff vehicles on the island

**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.030
**Category:** Pre-release/post-release support for individuals held in jail
**Type:** Standard operations
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Expand and improve mental health treatment in the criminal justice system, including prisons.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.031
**Category:** Recycling & composting facilities
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No

**Request:** Implement a twice-yearly (spring and fall) free lawn and landscape disposal program, similar to Lewis County's.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.015
**Category:** Road drainage
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Remove fill between Vashon/Maury and install large culverts or a bridge to connect aquatic habitat between Tramp Harbor and Quartermaster Harbor at high tides.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.016
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Repair and maintain roads, fix potholes:
- Repave Portage to Dockton and the Westside Hwy and Wax Orchard from the Tahlequah Y North
- Replace/repair the center-line reflectors on the Island roads
- Repair shoulder on Dockton Rd SW
- SW 204th St between 111th Ave SW and Old Mill Rd
- Dockton Rd SW between Portage Way SW and SW Quartermaster (2023)
- Dockton Rd SW between SW Point Robinson Rd and 75th Ave SW Monument Rd (2023)
- Old Mill Rd from Shawnee Rd to 232nd Ave SW(2023)
- Intersection of SW 110th St and 104th Ave SW (2023)

**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.032
**Category:** Senior services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Support access to the Vashon Athletic Club and other health and wellness programs for low-income families.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.033
**Category:** Senior services
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Support Senior Hubs and Centers in rural King County and on Vashon-Maury Island; seniors need help with transportation, home safety, rental assistance, and housing options.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.017
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**Request:** Improve roadway pedestrian infrastructure and safety on:
- Bank Rd
- Cove Rd
- Gorsuch Rd
- 103rd St
- Wax Orchard Rd
- 468th Ave
- Westside Hwy
- Beall Rd between SW 184th and SW Cemetery Rd
- Bank Rd between Vashon Hwy and 115th
- 97th Pl SW in town
- Improve the existing road shoulders on 94th Ave SW on Maury Island, particularly on the hill section
- 99th Ave SW from SW 171st St to SW 204th St
- Along Quartermaster Dr, from Portage to the foot of Monument and from Portage to Dockton Park
- Sidewalk on each block from Vashon High School up to Ober Park
- Narrow the roads where speed limits decrease from 40 to 25 mph
- Remove parking spaces that block view of crosswalks (e.g., crosswalk on Vashon Hwy SW between SW 177th St and SW Bank Rd, crosswalk between SW Bank Rd and SW 174th St)
- Extend the sidewalk from town on Bank Rd to Fisher Pond
- Paved non-motorized, multi-use, two-way trail parallel with Vashon Hwy, and/or wide shoulders and reflective improvements from north-end ferry to south-end ferry, or at least between town and north-end ferry, including Burton
- Construct pedestrian walkway along Dockton Rd from Ellisport to Portage
- Construct sidewalks from Quartermaster Yacht Club to north of the Judd Creek Bridge
- Construct sidewalks to continue on Vashon Hwy, up to VCC and down to Minglement
- Construct sidewalks and/or bike lanes from schools; down Monument Rd, the main highway, Cemetery Rd, etc.
- Improve existing sidewalks for walkability, seniors, and ADA compliance

**Potential Partners:** N/A

**BUDGET ID:** VMIC.021
**Category:** Social services needs assessment
**Type:** Potential service
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** A complete needs assessment for the island to help social service organizations address identified needs and write grants and/or provide assistance to help individuals connect to needed resources.
**Potential Partners:** CBOs

**BUDGET ID:** VMIC.25.034
**Category:** Substance abuse prevention
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:**
- Provide free access to Narcan
- Provide comprehensive education on vaping and cannabis for the community

**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.035
**Category:** Traffic congestion & flow
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Improve traffic congestion and flow, especially from ferry traffic, on:
- Vashon Hwy SW and SW Bank Rd to mitigate congestion and prevent vehicle speeding on side roads to avoid this intersection
- Implement traffic lights or roundabouts to mitigate congestion
**Potential Partners:** N/A

**BUDGET ID:** VMIC.034
**Category:** Trails
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:**
- Multi-use green trails connecting all Parks and Recreation areas for non-motorized transportation
- Add a paved non-motorized multi-use two-way trail parallel with Vashon Hwy from north-end ferry to south-end ferry, connecting to non-motorized multi-use trails that connect to parks and greenways; add rest stops with picnic tables and bathrooms in high use areas
**Potential Partners:** Vashon Parks District, Washington Trails Association

**BUDGET ID:** VMIC.25.036
**Category:** Transit
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide more accessible transit options beyond the main highway.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.037
**Category:** Transit service
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Coordinate the King County Water Taxi, the state ferry system, and Metro's schedules.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.038
**Category:** Transit service
**Type:** Potential service
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Add minibuses instead of normal size buses to increase the frequency of stops.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.039
**Category:** Transit service
**Type:** Potential service
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No

**Request:** Restore pre-pandemic bus routes.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.040
**Category:** Transit service
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Add more service on bus route #119.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.041
**Category:** Transit stops & passengers' facilities
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Expand water taxi service on weekends and coordinate with Metro for better access to the farmers market and Seattle.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.042
**Category:** Transit stops & passengers' facilities
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Increase the frequency of buses.
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.043
**Category:** Veteran services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Provide better outreach for veteran's programs and services.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.044
**Category:** Workforce development
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:**
- Create and identify jobs for disabled people
- Provide counseling and training resources in our community
**Potential Partners:** N/A

**BUDGET ID:** VMIC.25.045
**Category:** Youth programs & services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Provide additional mental health services for kids and teens.
**Potential Partners:** Community organizations

**BUDGET ID:** VMIC.25.046
**Category:** Youth programs & services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** No
**Request:** Vashon youth need free after school activities or a supervised place with activities.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement




# Vashon/Maury Island Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Vashon/Maury Island area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Eight staff prior to finalizing it. District Eight staff did not provide any feedback.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

The Executive transmitted the Vashon/Maury Island CNL to the King County Council as part of the 2026–2027 budget transmittal.

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[8] King County Code 2.16.055.C.3.

[9] Vashon/Maury Island - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Vashon/Maury Island CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.
II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

[11] KCC 2.16.055.C.3.
[12] Vashon/Maury Island - CNL status update report
[13] KCC 2.16.055.C.2.
[14] KCC 2.16.055.C.3.

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Vashon/Maury Island CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 1,674 email addresses specifically targeting Vashon/Maury Island area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments. Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on

[15] https://PublicInput.com
[16] https:/PublicInput.com/kingcounty

the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 321 from the Vashon/Maury Island. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/15/2023 | Share information about the CNLs and submission options. | Flyer | Vashon Strawberry Festival participants |
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/25/2023 | Share information about the CNLs and submission options | Community Connector promotion - flyer | Vashon Island residents |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/28/2023 | Share information about the CNLs and submission options. | Flyer and email | Vashon library |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Community Connector promotion - flyer | Vashon Island residents |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/08/2023 | Share information about the CNLs and request promotional support. | Community Connector promotion - flyer | Vashon Island residents |
| 08/08/2023 | Share information about the CNLs and request promotional support. | Community Connector promotion- Facebook ad | Vashon Island residents Facebook followers |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers.<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/21/2023 | Share information about the CNLs and submission options | Community Connector promotion | Vashon Island residents |
| 08/24/2023 | Share information about the CNLs and request promotional support. | Community Connector promotion- Facebook ad | Vashon Island residents Facebook followers |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

## CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Vashon/Maury Island community members to ensure that each request for this area was prioritized

according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Vashon/Maury Island Demographics

As shown in Table 2, Vashon/Maury Island area, with 11 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 10,000 residents live in the Vashon/Maury Island area, just over four percent of the UKC population. Vashon/Maury Island area median household income of $78,000 is 76 percent of the King County median household income and 95 percent of the UKC median. Fifty-one percent of Vashon/Maury Island residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Vashon/Maury Island Demographics

| General Information | King County | Unincorporated Areas | Vashon/ Maury Island |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 10,000 |
| Average household size | 2.4 | 2.7 | 2 |
| Median age | 37 | 36 | 52 |
| Percent male | 50% | 50% | 44% |
| Percent female | 50% | 50% | 56% |
| Percent youth (under 18 years old) | 21% | 23% | 17% |
| Percent elder (over 65 years old) | 14% | 16% | 28% |

| Race and Ethnicity | King County | Unincorporated Areas | Vashon/ Maury Island |
|---|---|---|---|
| White | 60% | 68% | 89% |
| Hispanic or Latinx | 10% | 9% | 6% |
| Asian | 18% | 13% | 1% |
| Native Hawaiian Pacific Islander | 1% | 1% | 1% |
| African American | 7% | 5% | 0% |
| Native American | 0.6% | 1% | 0% |
| Two or more races | | 5% | 3% |
| Limited English-speaking population | | 5% | 1% |

| Income and Poverty | King County | Unincorporated Areas | Vashon/ Maury Island |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $78,000 |
| Households below poverty line | 17% | 7% | 16% |

| Housing | King County | Unincorporated areas | Vashon/ Maury Island |
|---|---|---|---|

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

| | | | |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 84% |
| Renter-occupied households | 44% | 21% | 16% |
| % Rent-burdened households | 34% | 47% | 51% |

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement

community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

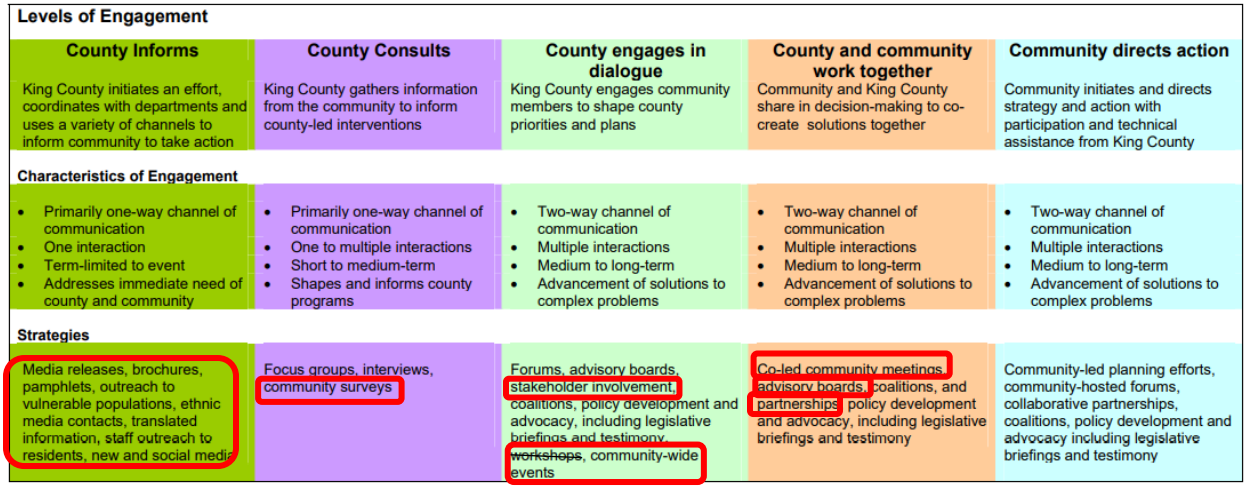
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[31] Community Engagement Guide, Continuum of Community Engagement
[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs**<br>King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | **County Consults**<br>King County gathers information from the community to inform county-led interventions | **County engages in dialogue**<br>King County engages community members to shape county priorities and plans | **County and community work together**<br>Community and King County share in decision-making to co-create solutions together | **Community directs action**<br>Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Vashon/Maury Island area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email AskLocalServices@kingcounty.gov or call 206-477-3800.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a AskLocalServices@kingcounty.gov o llamar al 206-477-3800.

要以其他格式或語言索取此信息，請致電 206-477-3800 或發送電子郵件至 AskLocalServices@kingcounty.gov。

इस जानकारी को किसी अन्य एरारूप या भाषा मे अनुरोध करने के लिए, AskLocalServices@kingcounty.gov पर ईमेल करें या 206-477-3800 पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 206-477-3800 번으로 문의하거나 AskLocalServices@kingcounty.gov 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните 206-477-3800 или пишите AskLocalServices@kingcounty.gov.

Để có các thông tin này bằng tiếng Việt, xin gọi số 206-477-3800 hoặc gửi điện thư đến asklocalservices@kingcounty.gov.

8/10

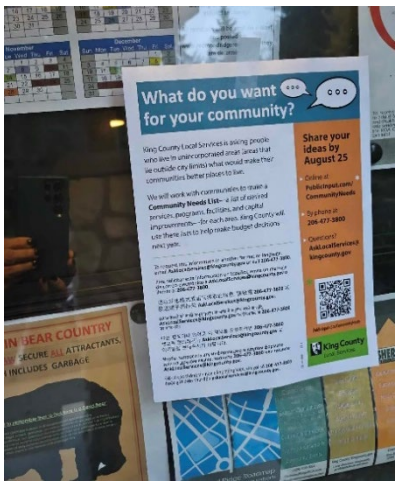
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

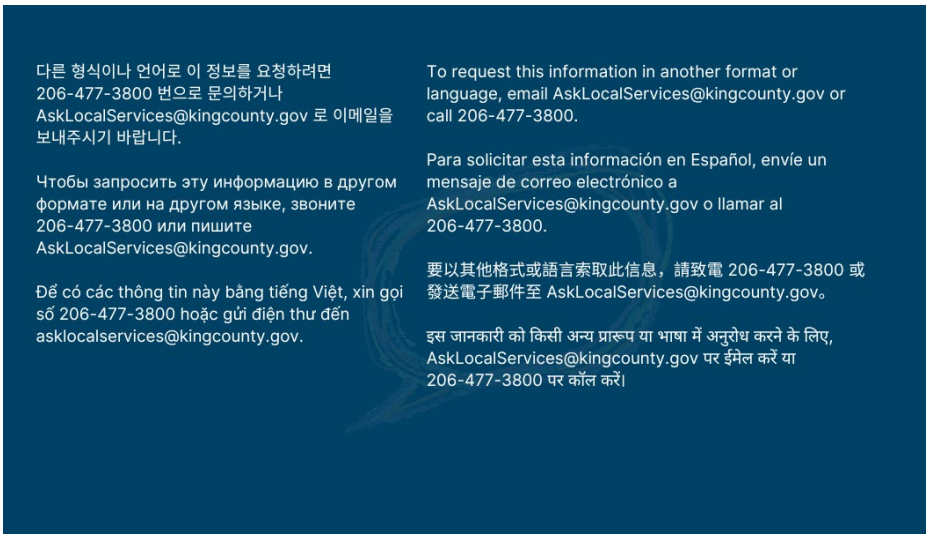
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**








**Examples of Community Connector Event Promotion**







## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |

[43] King County Code 2.16.055.C.3.

| | |
|---|---|
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Vashon/Maury Island on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Vashon/Maury Island - CNL status update report

# Community Needs Lists

September 2025

King County

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# East Federal Way Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., EFP.011) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** EFP.011
**Category:** Acquisition & parks infrastructure
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** We need a playground/park at intersection of 25th Pl S and 363rd St. There's an area that could be made into a small playground and benefit over 500 people in the community who currently have no parks or playgrounds nearby.
**Potential Partners:** Land Conservation Initiative, Conservation Futures Program

**BUDGET ID:** EFP.25.001
**Category:** Behavioral/mental health services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase access to mental health and counseling services, as they are crucial for overall health and often neglected.
**Potential Partners:** Community organizations

**BUDGET ID:** EFP.001
**Category:** Bike lanes
**Lead Department:** DLS

**Type:** Potential CIP
**Priority:** High
**Request:** Add bike lanes:
- Along S 349th St and 28th Ave S (marked bike lane, protected lane, or path)
- Military Rd and other main arteries
**Potential Partners:** N/A
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**BUDGET ID:** EFP.25.002
**Category:** Childcare
**Type:** Standard operations
**Priority:** Low
**Request:** Free childcare for families in need.
**Potential Partners:** Community organizations
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD

**BUDGET ID:** EFP.25.003
**Category:** Community engagement
**Type:** Standard operations
**Priority:** Medium
**Request:** Hold regular community meetings on a quarterly basis and organize a community event with the Sheriff's Department.
**Potential Partners:** N/A
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD

**BUDGET ID:** EFP.25.004
**Category:** Crime & traffic enforcement
**Type:** Potential service
**Priority:** High
**Request:** Add more police presence, including in areas:
- near E Federal Way
- near S 364th St off Military Rd
- near S 272nd
- 2016 S 320th St, Federal Way
**Potential Partners:** N/A
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**BUDGET ID:** EFP.25.005
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** Medium
**Request:** Traffic calming:
- Star Lake Rd between 46th Ave S and S 277th St
- S 279th St in the Shaughnessy neighborhood
**Potential Partners:** N/A
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**BUDGET ID:** EFP.25.006
**Category:** Graffiti not on King County property
**Type:** Potential program
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD

**Request:** Request funding to address frequent tagging and improve the appearance of the area west of 46th Ave S on Star Lake Rd and south of S 272nd Way along 46th Ave S. A neat community can help decrease crime.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.007
**Category:** Healthy food access
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase funding for senior centers and food banks to provide healthy food options to the community.
**Potential Partners:** Community organizations

**BUDGET ID:** EFP.25.008
**Category:** Healthy food access
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide affordable healthy food options.
**Potential Partners:** Community organizations

**BUDGET ID:** EFP.25.009
**Category:** KCSO community locations
**Lead Department:** KCSO
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Improve the Sheriff's office facility and staffing, extend operational hours, and create a welcoming environment.
**Potential Partners:** N/A

**BUDGET ID:** EFP.004
**Category:** Neighborhood watch programs
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Have 24/7 neighborhood watch and crime watch.
**Potential Partners:** DLS

**BUDGET ID:** EFP.25.010
**Category:** Neighborhood watch programs
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Address apartment security concerns by improving the neighborhood watch program.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.011
**Category:** Other roadway maintenance & preservation
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD

**Request:** Road paving on S 312th St right off Military Rd S.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.012
**Category:** Policing priorities
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Increase funding for training, psychological counseling, and continuing education.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.013
**Category:** Policing priorities
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Address vehicle-related crime
- Issues with meth labs and homeless camps
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.014
**Category:** Road maintenance
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Add signage to prevent dumping in Star Lake Rd just east of 46th Ave S.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.015
**Category:** Senior services
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Affordable, safe housing for seniors with on-site services.
**Potential Partners:** Community organizations

**BUDGET ID:** EFP.007
**Category:** Sidewalks/Pathways
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline**: TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Add sidewalks and protected bike lanes or single shared use path to 20th Ave S curve between Enchanted Pkwy S/Milton Rd and S 360th St
- Add sidewalks for school children near 27419 42nd Ave S
- Complete missing link in S 376th St 6 - 298th Street and 34th Ave (2023)
- Add sidewalks for Military Rd, both directions from 272nd, and other main arteries (2023)
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.016
**Category:** Traffic congestion & flow
**Lead Department:** DLS

**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Improve safety and traffic flow at Military Rd S and S 312th St intersection.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.017
**Category:** Transit Facilities
**Lead Department:** Metro Transit
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Add bus stops to serve the community along Star Lake Rd between 46th Ave S and S 277th St.
**Potential Partners:** N/A

**BUDGET ID:** EFP.25.018
**Category:** Transit Facilities
**Lead Department:** Metro Transit
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Evaluate route changes to address cost, availability, access, and safety issues for priority populations using the Senior Center and Food Bank.
**Potential Partners:** N/A

## Appendix 1: Community Engagement




# East Federal Way Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

---

[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the East Federal Way area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Seven staff prior to finalizing it. District Seven staff did not provide any feedback.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] East Federal Way - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the East Federal Way CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the East Federal Way CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] East Federal Way - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this East Federal Way CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 5,075 email addresses specifically targeting East Federal Way area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 53 from the East Federal Way area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Community Connector promotion - Flyer | East Federal Way Community Area residents |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/12/2023 | Share information about the CNLs and submission options | Community Connector promotion - Flyer | East Federal Way Community Area residents |
| 08/19/2023 | Share information about the CNLs and submission options | Community Connector promotion - Flyer | East Federal Way Community Area residents |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

## CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with East Federal Way community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

### East Federal Way Demographics

As shown in Table 2, East Federal Way area, with 41 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

than the County overall (40 percent BIPOC). Close to 27,000 residents live in the East Federal Way area, just over 10 percent of the UKC population. East Federal Way area median household income of $86,000 is 83 percent of the King County median household income and 104 percent of the UKC median. Despite a median income lower than that of King County, 75 percent of East Federal Way residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** East Federal Way Demographics

| General Information | King County | Unincorporated Areas | East Federal Way |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 27,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 40 |
| Percent male | 50% | 50% | 51% |
| Percent female | 50% | 50% | 49% |
| Percent youth (under 18 years old) | 21% | 23% | 23% |
| Percent elder (over 65 years old) | 14% | 16% | 15% |

| Race and Ethnicity | King County | Unincorporated Areas | East Federal Way |
|---|---|---|---|
| White | 60% | 68% | 59% |
| Hispanic or Latinx | 10% | 9% | 11% |
| Asian | 18% | 13% | 11% |
| Native Hawaiian Pacific Islander | 1% | 1% | 3% |
| African American | 7% | 5% | 8% |
| Native American | 0.6% | 1% | 1% |
| Two or more races | | 5% | 4% |
| Limited English-speaking population | | 5% | 8% |

| Income and Poverty | King County | Unincorporated Areas | East Federal Way |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $86,000 |
| Households below poverty line | 17% | 7% | 7% |

| Housing | King County | Unincorporated areas | East Federal Way |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 75% |
| Renter-occupied households | 44% | 21% | 25% |
| % Rent-burdened households | 34% | 47% | 42% |

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

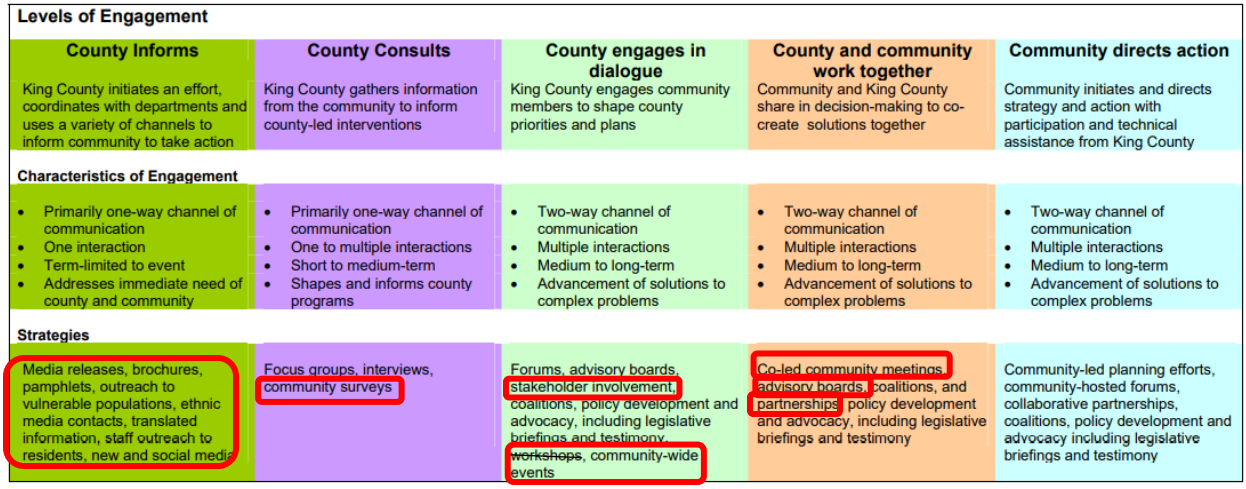
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the East Federal Way area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email AskLocalServices@kingcounty.gov or call 206-477-3800.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a AskLocalServices@kingcounty.gov o llamar al 206-477-3800.

要以其他格式或語言索取此信息，請致電 206-477-3800 或發送電子郵件至 AskLocalServices@kingcounty.gov。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, AskLocalServices@kingcounty.gov पर ईमेल करें या 206-477-3800 पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 206-477-3800 번으로 문의하거나 AskLocalServices@kingcounty.gov 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните 206-477-3800 или пишите AskLocalServices@kingcounty.gov.

Để có các thông tin này bằng tiếng Việt, xin gọi số 206-477-3800 hoặc gửi điện thư đến asklocalservices@kingcounty.gov.

8/10

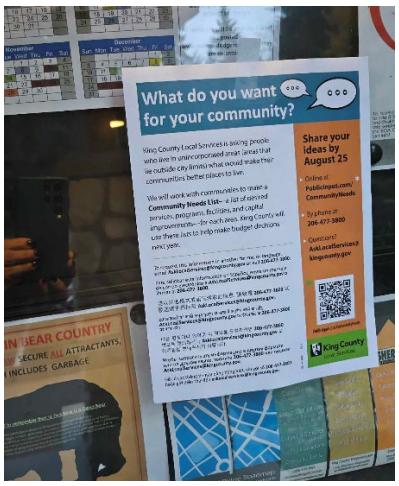
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

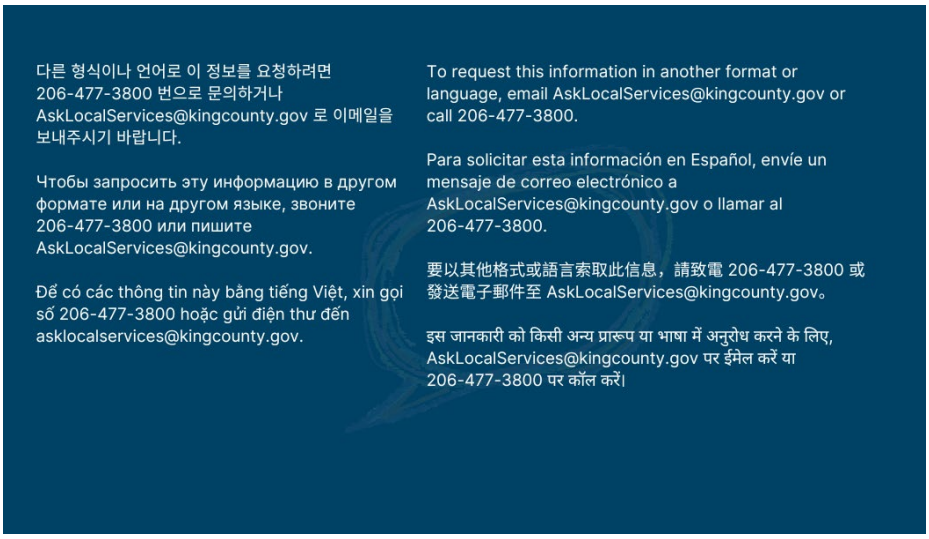
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**





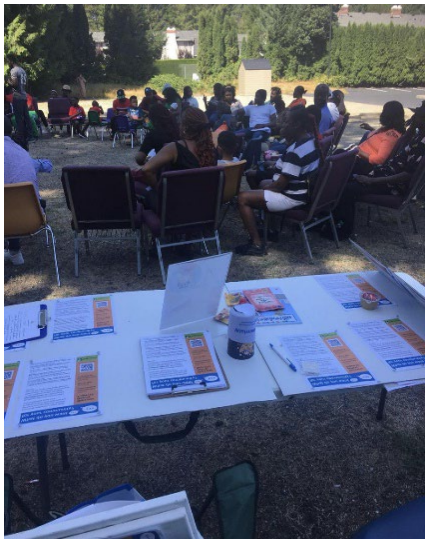
King County Local Services - Roads, Permitting, Community Service Areas
August 1, 2023 ·

More #nationalnightout #nno pics!

Gwen High from CARE stands ready with her Community Needs List informational package ready for distribution to her community on the East Renton Plateau! For more information visit: publicinput.com/communityneeds



**Examples of Community Connector Event Promotion**





## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of East Federal Way on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] East Federal Way - CNL status update report

# Community Needs Lists

September 2025

King County

## Contents

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# East Renton Plateau Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., ERP.014) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** ERP.25.001
**Category:** Climate justice & health
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase public awareness of emergency steps, including what to do and who to contact for extreme weather events like 110-degree heat, wildfires, flooding, and extreme snowfall.
**Potential Partners:** Community organizations

**BUDGET ID:** ERP.25.002
**Category:** Community engagement
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Establish community outreach programs where police engage with underserved communities to build rapport with and educate residents and create co-response teams and trust-building projects.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.004
**Category:** Co-response teams
**Lead Department:** KCSO
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD

**Priority:** High **Strengthens Community Vision:** TBD
**Request:**
- Provide youth outreach for gang prevention and mental health support, especially for autistic children, with drug counseling at the point of contact.
- Ensure accountability and a mix of community members and professionals as specialists.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.005
**Category:** County park & trail facilities **Lead Department:** DNRP
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Create new multi-use turf fields to replace sandlots and overused school fields, which have poor drainage and cause health issues:
- Convert Coalfield to turf and regrade and alter the parking layout to fit a full-size soccer/lacrosse field with baseball overlays
- Form public/private or inter-governmental partnerships to enhance non-King County land, such as Briarwood Elementary or Maple Hills Estates Community Park
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.006
**Category:** County park operations & maintenance **Lead Department:** DNRP
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Repairing and restoring trails and drainage to prevent flooding and soil erosion, which has exposed tree roots to damage from foot and bike traffic.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.007
**Category:** Farmers markets **Lead Department:** DNRP
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** TBD
**Request:** Add a farmers' market in East Renton.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.008
**Category:** Habitat & ecosystems **Lead Department:** DNRP
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** High **Strengthens Community Vision:** TBD
**Request:**
- Improve the Cemetery Pond Regional Stormwater facility for better wildlife habitat and community access
- Relocate Tributary 291 away from a gas station and community business center to the west side of 164th Ave SE
- Buy out Highlands East Auto to proceed with wetland upgrades, considering recent fish passage improvements on SE 116th St and SR 900
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.009
**Category:** Housing
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide affordable housing options for rent and ownership.
**Potential Partners:** Community organizations

**BUDGET ID:** ERP.002
**Category:** Intersection improvements
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Make safety improvements/address traffic flow for:
- Intersection of SE 128th St and 175th
- 154th Ave SE and SE 142 Pl (is dangerous and congested)
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.010
**Category:** KCSO staffing
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve police responses and presence for security. Small businesses are struggling due to the homelessness and drug crises and the impacts of COVID-19.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.011
**Category:** Litter, dumping, debris, objects in the road right-of-way
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** TBD
**Request:** Address illegal dumping occurring along 95th Way and near the entrance to Devil's Elbow Trail at SE 95th Way and 122nd Ave SE.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.012
**Category:** Other traffic safety
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve traffic calming and pedestrian safety on:
- 164th Ave SE between SE 128th St to SR 900
- SE 128th St from 164th Ave SE to 166th Ave SE
- 160th Ave SE from SE 128th St to SE 144th St
- SE 142nd St from 154th Ave SE to 144th Ave SE
- 144th Ave SE from SE 142nd St to SE 128th St
- 168th Ave SE from SE 128th St to SE 136th St
- 169th Ave SE from SE 136th St to SE 144th St
- SE 144th St from 156th Ave SE to 177th Ave SE

- 177th Ave SE from SE 144th St
- 158th Ave SE
- Install stop signs and traffic calming on 95th and Union near Renton to slow down speeding vehicles and improve pedestrian safety, especially for children at bus stops

**Potential Partners:** N/A

**BUDGET ID:** ERP.006
**Category:** Parks infrastructure
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** 2025+
**Strengthens Community Vision:** TBD
**Request:**
- Add parking at Maplewood Heights Park south of Liberty High School
- Add restrooms at Maplewood Heights Park and Maplewood Park
- Add parking and safety improvements to Coalfield Park

**Potential Partners:** N/A

**BUDGET ID:** ERP.25.012
**Category:** Policing priorities
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Increase funding and enhance training for de-escalation techniques.
**Potential Partners:** N/A

**BUDGET ID:** ERP.014
**Category:** Regional park
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** TBD
**Request:** The Cedar River area between the Maple Valley Highway and Jones Rd could become a large county park (East of 180th). SE County needs a park like Marymoor.
**Potential Partners:** TBD

**BUDGET ID:** ERP.009
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Fix potholes/improve road surface conditions on:
- SE 128th St
- 175th Ave and SE 134th
- Parts of SE 144th
- East Renton Highlands roads by Liberty High School, 172nd or 171st
- Intersection of SE 128th St and Patriot Way
- Intersection of SE 128th St and 175th Ave SE

**Potential Partners:** N/A

**BUDGET ID:** ERP.25.013
**Category:** Roadway bike infrastructure & safety
**Type:** Potential CIP
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD

**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Add bike lanes along 148th Ave SE.
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.014
**Category:** Roadway lighting
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Add more street lighting on:
- SE 134th St and surrounding streets near the schools
- Along SE 95th Way and next to opening of Devil's Elbow trail (SE 95th way and 122nd Ave SE)
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.015
**Category:** Roadway pedestrian infrastructure & safety
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Add sidewalks, bike lanes, and traffic calming on:
- 148th Ave SE to NE 4th St in Renton
- SE 95th Way and connect with Coal Creek Parkway
- Safe walking path along 164th Ave SE between SR 900 and SE 128th St
- Safe walking path on 175th Ave SE south of 128th St
**Potential Partners:** N/A

**BUDGET ID:** ERP.010
**Category:** Sheriff storefront
**Lead Department:** KCSO
**Type:** Potential CIP
**Anticipated Implementation Timeline:** N/A
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Provide a satellite Sheriff's office by utilizing King County-owned land at SE 128th St and 156th Ave SE to establish a Sheriff's storefront.
**Potential Partners:** FMD

**BUDGET ID:** ERP.011
**Category:** Sidewalks/Pathways
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Add more sidewalks to get to bus routes
- Add sidewalks to SE 95th Way near S curve
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.016
**Category:** Substance abuse prevention
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Expand services and resources for treatment and education to prevent opioid overdoses.

**Potential Partners:** Community organizations

**BUDGET ID:** ERP.25.017
**Category:** Substance abuse: Youth
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Provide better treatment and education access.
**Potential Partners:** Community organizations

**BUDGET ID:** ERP.25.018
**Category:** Water resource protection
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Continue funding the acquisition of the final parcels at Cemetery Pond to protect the wetland and its buffer
- Funding the acquisition of parcels
- Implementing the May Creek Basin Plan
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.019
**Category:** Youth crime
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Implement early intervention programs like DARE and gang prevention, focusing on accountability
- Combine outreach with punishment, considering factors like addiction and mental health
- Place police in schools to build relationships and show law enforcement as a safe profession
**Potential Partners:** N/A

**BUDGET ID:** ERP.25.020
**Category:** Youth programs & services
**Lead Department:** DCHS
Type: Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Create a centralized website for youth programs to inform parents and engage kids.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement




# East Renton Plateau Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Plateau Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the East Renton Plateau area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Nine staff prior to finalizing it. DLS shared the CNL with Council District Nine staff prior to finalizing it. Based on feedback received from Council District Nine staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] East Renton Plateau- CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the East Renton Plateau CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the East Renton Plateau CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] East Renton Plateau - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this East Renton Plateau CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 1,915 email addresses specifically targeting East Renton Plateau area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 107 from the East Renton Plateau area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/18/2023 | Share information about the CNLs and submission options | Community Connector promotion | East Renton Plateau Community Area residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, purpose, and a link to the publicinput.com site. | Councilmember newsletter | District 9 residents |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers and 1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/26/2023 | Share information about the CNLs and submission options | Community Connector promotion | East Renton Plateau Community Area residents |
| 08/28/2023 | Share information about the CNLs and submission options | Community Connector promotion | East Renton Plateau Community Area residents |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/30/2023 | Share information about the CNLs and submission options | Community Connector promotion | East Renton Plateau Community Area residents |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

## CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with East Renton Plateau community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development

process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

## East Renton Plateau Demographics

As shown in Table 2, East Renton Plateau area, with 30 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is less diverse than the County overall (40 percent BIPOC). Close to 6,000 residents live in the East Renton Plateau area, just over two percent of the UKC population. East Renton Plateau area median household income of $114,000 is 110 percent of the King County median household income and 202 percent of the UKC median. Eighty-eight percent of East Renton Plateau residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** East Renton Plateau Demographics

| General Information | King County | Unincorporated Areas | East Renton Plateau |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 6,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 40 |
| Percent male | 50% | 50% | 49% |
| Percent female | 50% | 50% | 51% |
| Percent youth (under 18 years old) | 21% | 23% | 24% |
| Percent elder (over 65 years old) | 14% | 16% | 14% |

| Race and Ethnicity | King County | Unincorporated Areas | East Renton Plateau |
|---|---|---|---|
| White | 60% | 68% | 70% |
| Hispanic or Latinx | 10% | 9% | 8% |
| Asian | 18% | 13% | 14% |
| Native Hawaiian Pacific Islander | 1% | 1% | 0% |
| African American | 7% | 5% | 0% |
| Native American | 0.6% | 1% | 1% |
| Two or more races | | 5% | 7% |
| Limited English-speaking population | | 5% | 4% |

| Income and Poverty | King County | Unincorporated Areas | East Renton Plateau |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $114,000 |
| Households below poverty line | 17% | 7% | 6% |

| Housing | King County | Unincorporated areas | East Renton Plateau |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 88% |
| Renter-occupied households | 44% | 21% | 12% |
| % Rent-burdened households | 34% | 47% | 42% |

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

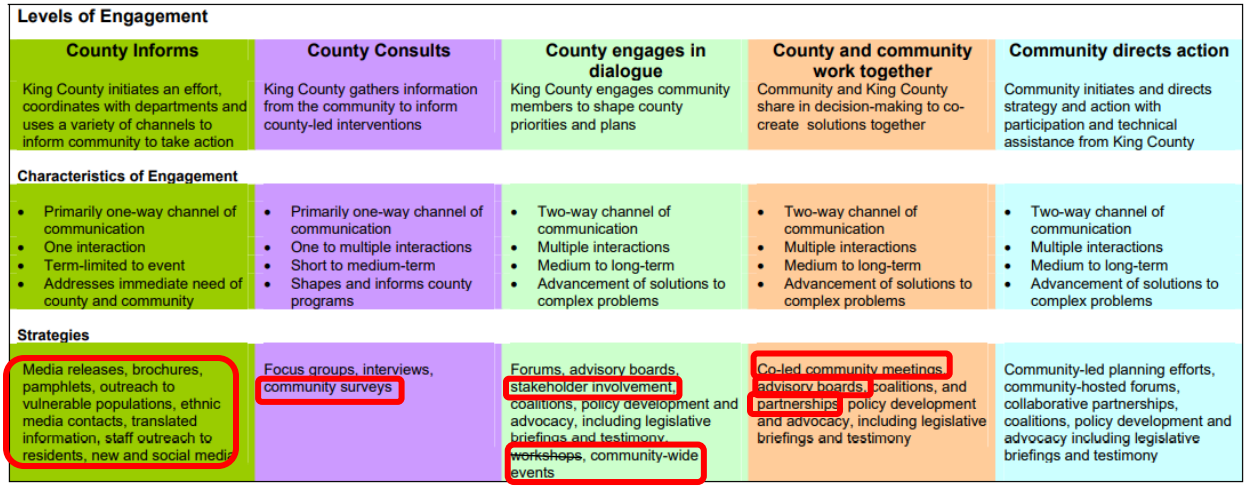
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the East Renton Plateau area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

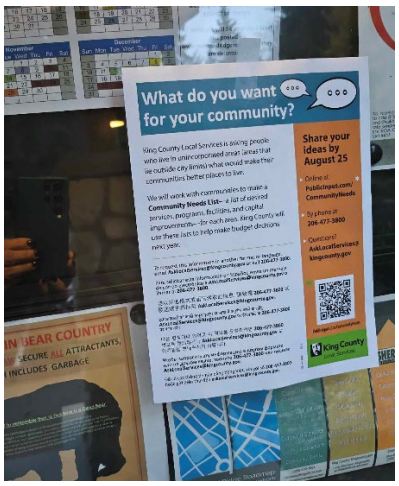
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

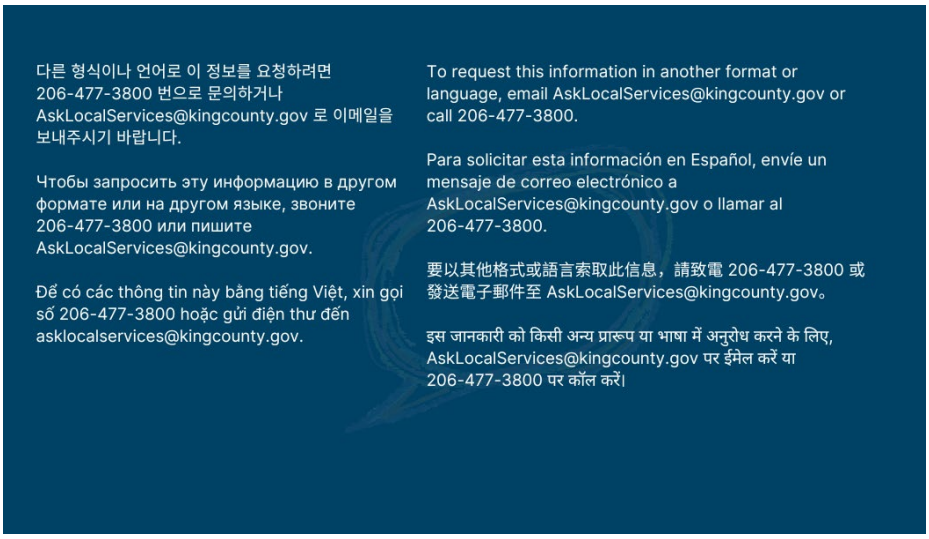
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**





King County Local Services - Roads, Permitting, Community Service Areas
August 1, 2023 ·

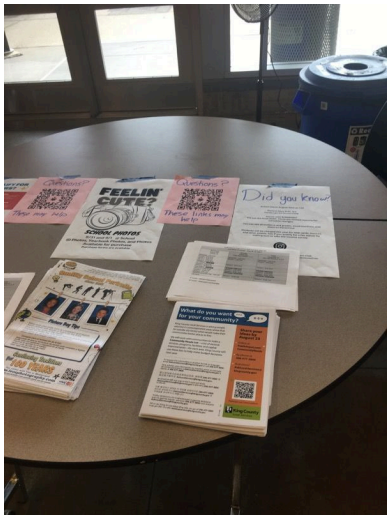
More #nationalnightout #nno pics!

Gwen High from CARE stands ready with her Community Needs List informational package ready for distribution to her community on the East Renton Plateau! For more information visit: publicinput.com/communityneeds



**Examples of Community Connector Event Promotion**





## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of East Renton Plateau on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] East Renton Plateau - CNL status update report

# Community Needs Lists

September 2025

King County

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# Fairwood Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., FWP.008) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** FWP.25.001
**Category:** Business districts
**Lead Department:** DLS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Support for small businesses to create a community area, as our current business district lacks vitality and a central community space.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.002
**Category:** Farmers market
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase the frequency of the night market or establish a farmers' market in Fairwood.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.003
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline**: Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD

**Request:** Add additional childcare centers.
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.25.004
**Category:** Childcare
**Type:** Standard operations
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Provide more childcare subsidies for families.
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.25.006
**Category:** Community engagement
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Boost Sheriff's officers' attendance at community events (e.g., soccer or other sports games) at Petrovitsky and other parks on weekends, elementary school carnivals, back to school nights, field day, etc.).
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.007
**Category:** Community engagement
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:**
- Establish consistent and ongoing communication with community partners to directly hear from the community
- Implement training programs focused on restorative justice principles
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.008
**Category:** Co-response teams
**Type:** Potential service
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Schedule co-response team meetings at times convenient for all parties; include chaplains or mental health professionals to offer human-centered support, addressing spiritual and psychological needs.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.009
**Category:** County park & trail facilities
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Establish a budget-friendly dog park in Petrovitsky Park, utilizing the available space and existing amenities.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.010
**Category:** County park & trail facilities
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Create a new trailhead and a short connecting trail segment at SE 171st Pl near the 168th Ct SE intersection (Woodside HOA has blocked public access to McGarvey Park trails from the west, so there is a need for a new trailhead to restore community access from the west).
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.011
**Category:** County park & trail facilities
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve the playground in Petrovitsky Park; add zip line or splash pad for kids to play.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.012
**Category:** County park & trail facilities
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Improve the parking lot in Petrovitsky Park.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.013
**Category:** Crime & traffic enforcement
**Type:** Standard operations
**Priority:** High
**Lead Department**: KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Enforce laws:
- On 148 Ave SE, across from Fairwood Elementary School
- Near Safeway, ATM machine on Petrovitsky by Shakey's
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.014
**Category:** Crime & traffic enforcement
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Enforce speed limits on Woodside Dr SE and Parkside Ave SE.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.016
**Category:** Farmers markets
**Type:** Standard operations
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Create a dedicated site for a future farmers market that could evolve into a weekly event and serve as a vital gathering place.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.017
**Category:** Gun violence
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Build stronger relationships with the community and its youth to help prevent gun violence.
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.25.018
**Category:** Housing
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Implement proactive long-term planning to protect current residents as the area grows, ensuring they can stay in their homes
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.25.019
**Category:** Housing
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Conduct additional assessments on zoning strategies to increase affordable housing opportunities through zoning changes.
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.002
**Category:** Intersection improvements
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Evaluate traffic light near 18028 161st Ct SE.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.020
**Category:** Neighborhood watch programs
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Support the Neighborhood Watch Program by visiting local groups, collaborating with the community, and enhancing the program.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.021
**Category:** Policing priorities
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Highlight the challenges and rewards of being a police officer to restore public trust and morale
- Use foot or bicycle patrols to demonstrate active community engagement, rather than patrolling from inside government vehicles
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.022
**Category:** Policing priorities
**Lead Department:** KCSO
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase funding and add more vehicle patrols.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.024
**Category:** Recreation & community programs
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Add a pickleball court in Petrovitsky Park.
**Potential Partners:** N/A

**BUDGET ID:** FWP.005
**Category:** Recreation, Open Space/Park Acquisition or Activation, Trail construction
**Lead Department:** DNRP
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Provide more parks and park amenities:
- Convert west side of 148th Ave to playground
- Change golf course into a park for all to enjoy
- Maintain and increase trails and parks
- Provide opportunity for Fairwood, Cascade Vista, and Tiffany Park residents to use the Soos Creek Trail without having to drive to the trailhead at 192nd St SE
- Consider an arrangement with PSE, the County, and community councils to create parks on land under power lines
- Seek opportunities for recreation including the connection to Soos Creek
- Provide more open area parks with playgrounds and picnic spots– even a small stage for plays and music
- Provide more public tennis courts
- Provide additional open space for passive recreation
- Provide a pickleball court
**Potential Partners:** Land Conservation Initiative, Conservation Futures Program, Youth and Amateur Sports Grants, Targeted Equity Grants

**BUDGET ID:** FWP.008
**Category:** Road pavement
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Improve road surfaces in:
- Candlewood Ridge section of Fairwood (such as SE 179th St)
- Neighborhood near Petrovitsky Park (potholes)
- Fairwood Greens
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.025
**Category:** Senior services
**Type:** Potential program
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Offer more support to organizations providing the following to senior centers:
- Classes and resources
- Health information
- Activities and social opportunities
**Potential Partners:** Community organizations

**BUDGET ID:** FWP.010
**Category:** Sheriff storefront
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Keep funding for the local Sheriff's office at Fairwood.
**Potential Partners:** N/A

**BUDGET ID:** FWP.013
**Category:** Trails
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Enhance the usability of Lake Desire to the walking public with a sidewalk, boardwalk, and pedestrian access area.
**Potential Partners:** Community groups in Lake Desire area

**BUDGET ID:** FWP.25.023
**Category:** Transit service
**Type:** Potential program
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Address the lack of transit service for residents off 192nd and 133rd, enabling Access or Dial-a-Ride service or expanding services like Metro Flex.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.026
**Category:** Transit service
**Type:** Standard operations
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Address safety and cost concerns especially for older adults.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.027
**Category:** Transit service
**Type:** Potential service
**Priority:** High
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Modify the 240 or 111 routes
- Add stops and routes to service the areas of 140th & 192nd and 192nd & 133rd

**Potential Partners:** N/A

**BUDGET ID:** FWP.25.028
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** TBD
**Request:** Add bus service from the Woodside community near the Petrovitsky park to Fairwood plaza.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.029
**Category:** Transit service
**Lead Department:** Metro Transit
**Type:** Potential service
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:** Increase the frequency of Route 102 pickups to every 30 minutes in the morning until 10am and provide evening pickups from Seattle to Fairwood until 8pm, including weekends.
**Potential Partners:** N/A

**BUDGET ID:** FWP.25.030
**Category:** Youth crime
**Lead Department:** KCSO
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** TBD
**Request:**
- Engage police in community activities to build trust
- Plan paid activities with police involvement chosen by commanders

**Potential Partners:** N/A

## Appendix 1: Community Engagement




# Fairwood Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Fairwood area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Nine staff prior to finalizing it. DLS shared the CNL with Council District Nine staff prior to finalizing it. Based on feedback received from Council District Nine staff, prioritization for some requests was modified. DLS shared feedback with executive branch department staff.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

[8] King County Code 2.16.055.C.3.

[9] Fairwood - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

The Executive transmitted the Fairwood CNL to the King County Council as part of the 2026–2027 budget transmittal.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Fairwood CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.

[11] KCC 2.16.055.C.3.
[12] Fairwood - CNL status update report
[13] KCC 2.16.055.C.2.

II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Fairwood CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based

[14] KCC 2.16.055.C.3.

organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 4,391 email addresses specifically targeting Fairwood area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments.

[15] https://PublicInput.com

Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 219 from the Fairwood area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/25/2023 | Share information about the CNLs and submission options. | Community Connector promotion - flyer | Fairwood neighborhood |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/28/2023 | Share information about the CNLs and submission options. | Flyer and email | Fairwood Library customers |
| 08/01/2023 | Share information about the CNLs and submission options. | Community Connector promotion | Fairwood neighborhood |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | Share information about the CNLs and submission options | Community Connector promotion – Facebook ad | Residents and friends of Fairwood Greens in Renton-2,500 followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/04/2023 | District 9 Newsletter sharing information about the CNLs, | Councilmember newsletter | District 9 residents |

[16] https:/PublicInput.com/kingcounty

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| | purpose, and a link to the publicinput.com site. | | |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/26/2023 | Share information about the CNLs and submission options | Community Connector promotion - flyer | Fairwood Community Area residents |
| 08/27/2023 | Share information about the CNLs and submission options | Community Connector promotion – Instagram ad | Fairwood Community Area residents and Kentridge High School Basketball Backboard Club members |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Fairwood community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**

The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**

The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**

Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

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[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Fairwood Demographics

As shown in Table 2, Fairwood area, with 41 percent Black, Indigenous, and People of Color (BIPOC), is less diverse than unincorporated King County, which is 32 percent BIPOC. It is similarly diverse to the County in total (40 percent BIPOC). Close to 24,000 residents live in the Fairwood area, just under 10 percent of the UKC population. Fairwood area median household income of $98,000 is 95 percent of the King County median household income and 120 percent of the UKC median. Despite a median income lower than that of King County, 73 percent of Fairwood residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Fairwood Demographics

| General Information | King County | Unincorporated Areas | Fairwood |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 24,000 |
| Average household size | 2.4 | 2.7 | 3 |
| Median age | 37 | 36 | 38 |
| Percent male | 50% | 50% | 50% |
| Percent female | 50% | 50% | 50% |
| Percent youth (under 18 years old) | 21% | 23% | 24% |
| Percent elder (over 65 years old) | 14% | 16% | 15% |

| Race and Ethnicity | King County | Unincorporated Areas | Fairwood |
|---|---|---|---|
| White | 60% | 68% | 59% |
| Hispanic or Latinx | 10% | 9% | 11% |
| Asian | 18% | 13% | 11% |
| Native Hawaiian Pacific Islander | 1% | 1% | 3% |
| African American | 7% | 5% | 8% |
| Native American | 0.6% | 1% | 1% |
| Two or more races | | 5% | 4% |
| Limited English-speaking population | | 5% | 8% |

| Income and Poverty | King County | Unincorporated Areas | Fairwood |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $98,000 |
| Households below poverty line | 17% | 7% | 11% |

| Housing | King County | Unincorporated areas | Fairwood |
|---|---|---|---|

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

| | | | |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 73% |
| Renter-occupied households | 44% | 21% | 27% |
| % Rent-burdened households | 34% | 47% | 49% |

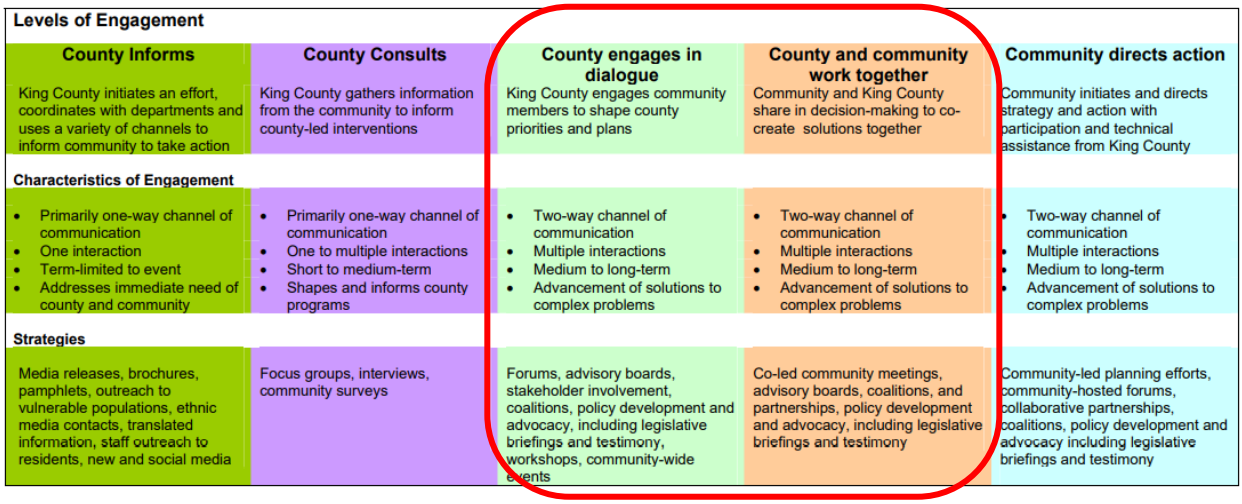
### Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement

community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.
- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[31] Community Engagement Guide, Continuum of Community Engagement
[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Fairwood area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

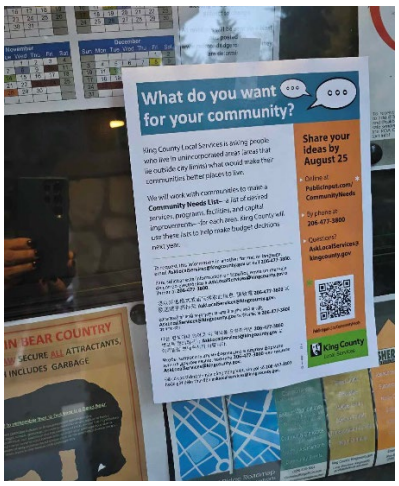
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

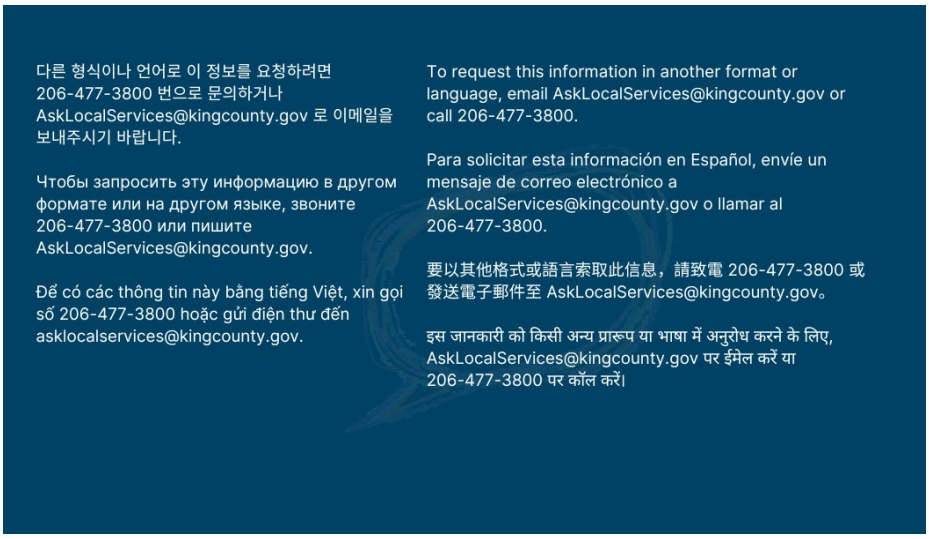
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**





King County Local Services - Roads, Permitting, Community Service Areas
August 1, 2023 ·

More #nationalnightout #nno pics!

Gwen High from CARE stands ready with her Community Needs List informational package ready for distribution to her community on the East Renton Plateau! For more information visit: publicinput.com/communityneeds



**Examples of Community Connector Event Promotion**









## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Fairwood on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Fairwood - CNL status update report

# Community Needs Lists

September 2025

King County

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# North Highline/White Center Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., NHP.002) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** NHP.002
**Category:** Affordable housing
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** 2025+
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Offer affordable housing programs with:
- Home development loans
- Support for lower income homeowners so they can redevelop their own properties if zoned

**Potential Partners:** CBOs

**BUDGET ID:** NHP.003
**Category:** Affordable housing
**Lead Department:** DCHS
**Type:** Potential program
**Anticipated Implementation Timeline:** 2025+
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Provide support for low-income homeowners so they can afford to build accessory dwelling units (ADUs), helping them house community members and gain monthly income.
**Potential Partners:** CBOs

**BUDGET ID:** NHP.006
**Category:** Bike lanes
**Lead Department:** DLS

**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Possibly
**Request:** Provide bike lanes in the following areas:
- 108th or 102nd, with lanes separated from cars
- A north-south route to connect to West Seattle and Burien
- At least one north-south street that meets up and crosses Roxbury
- On 26th Ave, a main thoroughfare
- On 4th Ave SW then linking to central White Center business district
- Along 106th/108th St
- Along 8th Ave S and 14th Ave S in Glendale area
- Along Boulevard Park businesses/library
- 26th Ave
- SW Roxbury St
- 15th Ave SW
- 8th Ave SW
- 1st Ave SW
- Des Moines Memorial Dr S

**Potential Partners:** TBD

**BUDGET ID:** NHP.25.001
**Category:** Business districts
**Lead Department:** DLS
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** Yes
**Request:** Funding to address vacancies in our business districts, which are making the community unappealing and less visited.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.002
**Category:** Business districts
**Lead Department:** DLS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Request additional funds to revitalize Downtown White Center.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.003
**Category:** Business incubation
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** Medium
**Strengthens Community Vision:** Yes
**Request:** Request funding to support small businesses in our business district, which was devastated by fire and remains in poor condition.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.004
**Category:** Childcare
**Lead Department:** DCHS
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium
**Strengthens Community Vision:** Yes
**Request:** Expand free and subsidized preschool programs for middle-income families.

**Potential Partners:** Community organizations

**BUDGET ID:** NHP.25.005
**Category:** Code enforcement
**Type:** Standard operations
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Possibly
**Request:** Enforce the code at homes and businesses in the White Center area that are storing junk cars, ensuring they clean up these vehicles.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.006
**Category:** County park operations & maintenance
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Increase lighting in North Shorewood Park for safety.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.007
**Category:** Domestic violence services
**Type:** Potential service
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide resources for community members to seek help in case of violence.
**Potential Partners:** Community organizations

**BUDGET ID:** NHP.25.008
**Category:** Excessive vehicle speed
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Possibly
**Request:** Improve safety/reduce speeding on:
- 28th Ave SW just south of Roxbury
- 1st Ave S between 136th and 108th
- 12 Ave S and S Southern St (South Park)
- SW 106th St between 26th Ave SW and 16th Ave SW
**Potential Partners:** N/A

**BUDGET ID:** NHP.018
**Category:** Healthy food access
**Type:** Standard operations
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:**
- Support access to healthy and affordable food choices and restaurants
- Create venues and greater access to healthy food options for Top Hat residents
**Potential Partners:** CBOs, small grocers, DNRP

**BUDGET ID:** NHP.25.009
**Category:** Housing
**Type:** Standard operations
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing

**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Promote multi-family housing development and discourage single-family homes.
**Potential Partners:** Community organizations

**BUDGET ID:** NHP.25.010
**Category:** Other traffic safety **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** N/A
**Priority:** High **Strengthens Community Vision:** TBD
**Request:** Safety is an issue where Roxbury St connects from north to south King County St.
**Potential Partners:** N/A

**BUDGET ID:** NHP.026
**Category:** Parks **Lead Department:** DNRP
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Add a downtown open space/park/plaza (for events and outdoor dining).
**Potential Partners:** Private developers, Chamber of Commerce

**BUDGET ID:** NHP.027
**Category**: Parks & recreation programming **Lead Department:** DNRP
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Increase youth, family, and community recreation program activities.
**Potential Partners:** Youth and Amateur Sports Grants (i.e. Play Equity Coalition), Targeted Equity Grant Program

**BUDGET ID:** NHP.25.011
**Category:** Transit Facilities **Lead Department:** Metro Transit
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** Low **Strengthens Community Vision:** TBD
**Request:** Add a drop-off at SW Roxbury and extend the route to go past Westwood Village and back to the original pick-up location.
**Potential Partners:** N/A

**BUDGET ID:** NHP.033
**Category:** Road drainage **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Fix storm drains to improve drainage.
**Potential Partners:** TBD

**BUDGET ID:** NHP.047
**Category:** Road maintenance **Lead Department:** DLS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** High **Strengthens Community Vision:** Yes
**Request:**
- Increase the frequency of street cleaning

- Maintenance on sidewalks that go along Roxbury from around 100th to the bottom of the hill at 26th; blackberry bushes on sidewalks, broken glass, and garbage make it unsafe to walk
**Potential Partners:** TBD

**BUDGET ID:** NHP.034
**Category:** Road pavement
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Improve road surfaces:
- Pave SW 100th St by North Shorewood (it is rapidly deteriorating in heavy rains)
- On Meyers
- All of Roxbury from 35th Ave to the 1st Ave bridge (2023)
**Potential Partners:** State; TBD

**BUDGET ID:** NHP.035
**Category:** Road vegetation
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** Yes
**Request:** Plant more street trees:
- More trees on 16th, 102nd, and 108th, and 4th Ave SW
- Plant trees connecting Greenbridge to downtown White Center to encourage foot traffic to shop
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.012
**Category:** Roadway pedestrian infrastructure & safety
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** N/A
**Strengthens Community Vision:** Yes
**Request:** Add extra crosswalks on:
- 4th Ave SW between 116th and 102nd
- 112th where there's a curb cut on the way to the apartment complexes
- SW 106th St between 16th Ave SW and 26th Ave SW
- SW 107th St between 26th Ave SW and 16th Ave SW
- Along SW 107th St
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.013
**Category:** Senior services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** No
**Request:** Provide additional funding to support establishing a senior center in White Center.
**Potential Partners:** Community organizations

**BUDGET ID:** NHP.036
**Category:** Sidewalks/Pathways
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Add sidewalks along arterials and on neighborhood streets:

- SW 107th St
- 21st Ave SW
- 24th Ave SW
- 28th Ave SW
- 14th Ave S
- 824 South 100 St
- SW 102nd between 1st Ave SW and 4th Ave SW
- 11th Ave SW between SW 108th St and SW 114th St
- Between Roxbury to 107th St and 13th to 26th
- South Elmgrove St/12th Ave S-SW 100th St
- 112th St from 26th St to 10th St (112th St consistently has pedestrians on it, the section between 16th and 24th Pl is especially bad because of the hill)
- 8th Ave S, including between S 96th St up the hill past Park South Apts to four-way at S 112st St and in the one block of undeveloped sidewalks along the street at NB on 8th Ave S at S 100th St
- 18th to the bottom of the street where it ends around 26th
- Occidental between 112th and 114th
- North/south avenues between 1st Ave SW and 4th Ave SW
- From 4th Ave SW to 20th Ave SW in White Center
- From Top Hat down to 116th St
- Along 1st Ave S, including between S 108th St and S 102nd St and where the west side sidewalk ends; 2nd Ave S; adjoining streets; and overall Top Hat area
- All arterial street first
- On east to west streets with hills, specifically SW 98th St and SW 106th St
- Residential streets like 12th, 8th Ave S, and S 100th-103rd
- White Center neighborhood streets
- Glendale and Beverly Park area, walk to Boulevard Park businesses/library
- Connecting the west end of White Center with the commercial core
- Connecting Greenbridge to downtown White Center
- Connecting long blocks in White Center by adding sidewalks and using undeveloped public right of ways
- To get to and from park entrances and roads offset one block from main arterials
- More lighting and sidewalks on side roads off 16th, especially 112th
- Make the sidewalks smoother for those in wheelchairs

**Potential Partners:** N/A

**BUDGET ID:** NHP.25.014
**Category:** Small business funding
**Type:** Standard operations
**Priority:** High
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Beautify Downtown White Center; clean up vacant buildings, add flowers to street poles, and either renovate or vacate the gas station across from Bartell Drugs.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.015
**Category:** Small business funding
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes

**Request:** Request funding to support small businesses. The business district was devastated by fire and remains in poor condition, with only bars thriving.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.016
**Category:** Substance abuse prevention
**Type:** Standard operations
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:**
- Increase communication efforts about available resources and education
- Provide easy access to reversal drugs like naloxone

**Potential Partners:** Community organizations

**BUDGET ID:** NHP.048
**Category:** Workforce development
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision**: Yes
**Request:** Provide language and job training.
**Potential Partners:** CBOs, WFDC, Foundations

**BUDGET ID:** NHP.25.017
**Category:** Youth crime
**Type:** Potential service
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide additional support and education for youth and establish more accountability and late-night programs, including those for parents of repeat juvenile offenders.
**Potential Partners:** N/A

**BUDGET ID:** NHP.25.018
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide before and after school programs.
**Potential Partners:** Community organizations

**BUDGET ID:** NHP.25.019
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Promote youth programs to reach more kids and families.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement




# North Highline/White Center Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the North Highline/White Center area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Eight staff prior to finalizing it. District Eight staff did not provide any feedback.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

The Executive transmitted the North Highline/White Center CNL to the King County Council as part of the 2026–2027 budget transmittal.

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[8] King County Code 2.16.055.C.3.

[9] North Highline/White Center - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the North Highline/White Center CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.
II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

[11] KCC 2.16.055.C.3.
[12] North Highline/White Center - CNL status update report
[13] KCC 2.16.055.C.2.
[14] KCC 2.16.055.C.3.

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this North Highline/White Center CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 2,401 email addresses specifically targeting North Highline/White Center area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments. Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on

[15] https://PublicInput.com
[16] https:/PublicInput.com/kingcounty

the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 84 from the North Highline/White Center area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/28/2023 | Share information about the CNLs and submission options. | Flyer and email | White Center and Greenbridge Libraries |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim communities in the greater |

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| | | | Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers.<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/25/2023 | Share information about the CNLs and submission options | Community Connector promotion | White Center Food Bank costumers |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/30/2023 | Share information about the CNLs and submission options | Community Connector promotion - workshop | White Center Food Bank costumers |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with North Highline/White Center community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of

[17] KCC 2.16.055.A.3.

unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## North Highline/White Center Demographics

As shown in Table 2, North Highline/White Center area, with 65 percent Black, Indigenous, and People of Color (BIPOC), is more diverse than unincorporated King County, which is 32 percent BIPOC. It is more diverse than the County overall (40 percent BIPOC). Close to 20,000 residents live in the North Highline/White Center area, just over eight percent of the UKC population. North Highline/White Center area median household income of $62,000 is 60 percent of the King County median household income and 76 percent of the UKC median. Fifty percent of North Highline/White Center residents own their home, compared to 56 percent of King County residents.[27]

[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees
[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

**Table 2:** North Highline/White Center Demographics

| General Information | King County | Unincorporated Areas | North Highline/White Center |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 20,000 |
| Average household size | 2.4 | 2.7 | 2 |
| Median age | 37 | 36 | 41 |
| Percent male | 50% | 50% | 47% |
| Percent female | 50% | 50% | 53% |
| Percent youth (under 18 years old) | 21% | 23% | 19% |
| Percent elder (over 65 years old) | 14% | 16% | 17% |

| Race and Ethnicity | King County | Unincorporated Areas | North Highline/White Center |
|---|---|---|---|
| White | 60% | 68% | 35% |
| Hispanic or Latinx | 10% | 9% | 26% |
| Asian | 18% | 13% | 20% |
| Native Hawaiian Pacific Islander | 1% | 1% | 1% |
| African American | 7% | 5% | 1% |
| Native American | 0.6% | 1% | 10% |
| Two or more races | | 5% | 5% |
| Limited English-speaking population | | 5% | 13% |

| Income and Poverty | King County | Unincorporated Areas | North Highline/White Center |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $62,000 |
| Households below poverty line | 17% | 7% | 18% |

| Housing | King County | Unincorporated areas | North Highline/White Center |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 50% |
| Renter-occupied households | 44% | 21% | 50% |
| % Rent-burdened households | 34% | 47% | 59% |

## Who will be impacted by the CNL?

All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process

| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

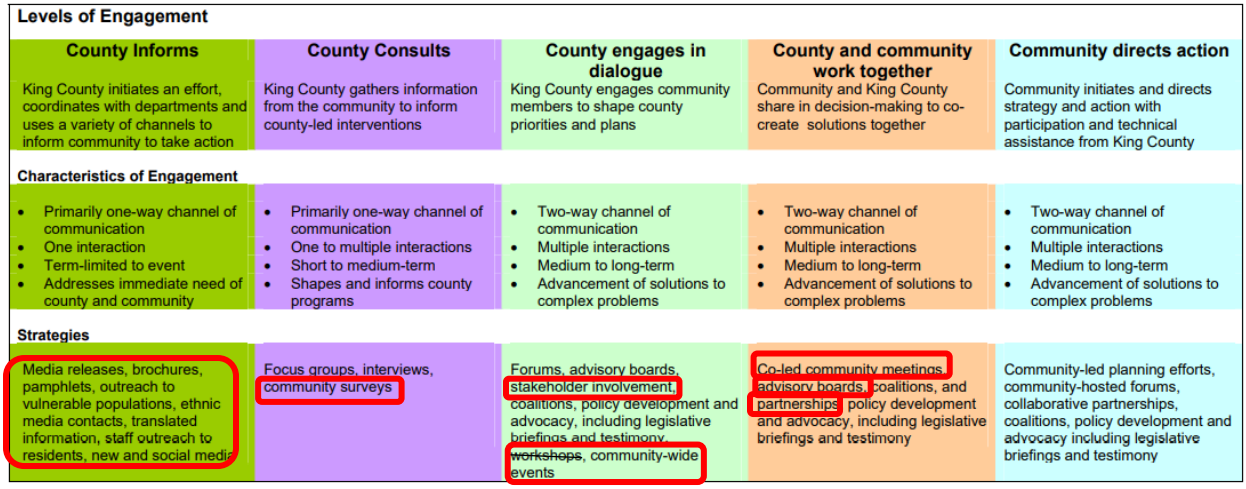
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the North Highline/White Center area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email **AskLocalServices@kingcounty.gov** or call **206-477-3800**.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a **AskLocalServices@kingcounty.gov** o llamar al **206-477-3800**.

要以其他格式或語言索取此信息，請致電 **206-477-3800** 或發送電子郵件至 **AskLocalServices@kingcounty.gov**。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, **AskLocalServices@kingcounty.gov** पर ईमेल करें या **206-477-3800** पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 **206-477-3800** 번으로 문의하거나 **AskLocalServices@kingcounty.gov** 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните **206-477-3800** или пишите **AskLocalServices@kingcounty.gov**.

Để có các thông tin này bằng tiếng Việt, xin gọi số **206-477-3800** hoặc gửi điện thư đến **asklocalservices@kingcounty.gov**.

8/10

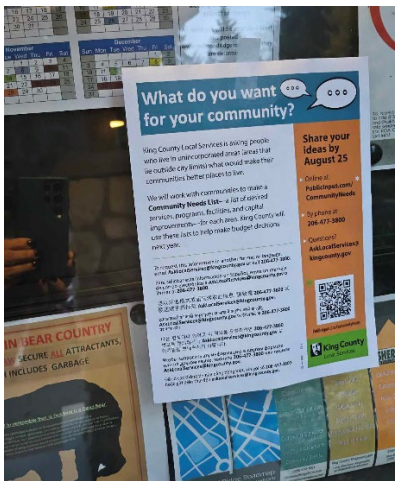
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

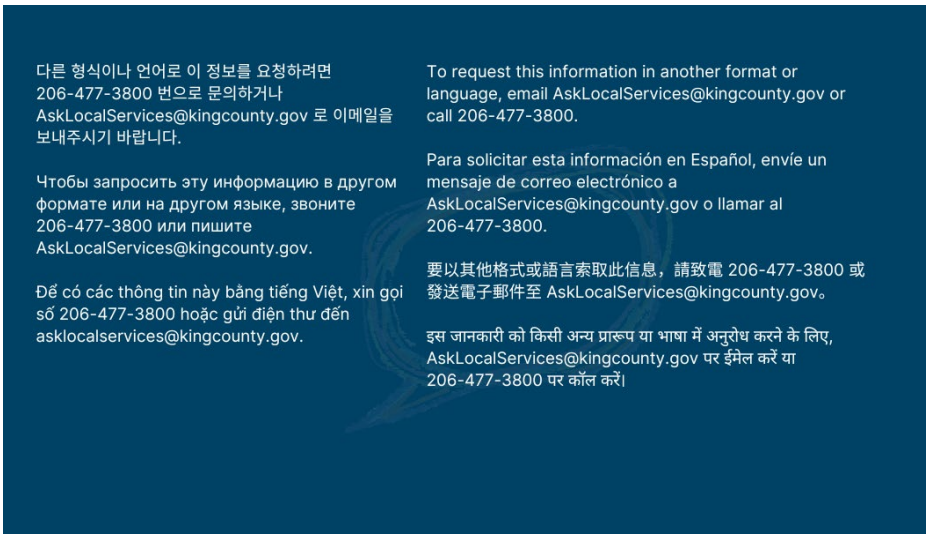
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**

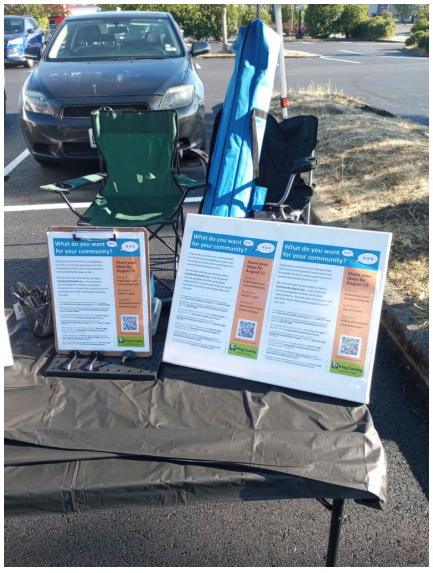







**Examples of Community Connector Event Promotion**





## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of North Highline/White Center on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] North Highline/White Center - CNL status update report

# Community Needs Lists

September 2025

King County

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# Skyway-West Hill Community Needs List

**Legend**

**Budget ID:** Budget identification number. This number is referenced in budget documentation if the budget request is responsive to a request on the community needs list. The middle two digits indicate the year the request was added to the community needs list (CNL). However, budget IDs without a middle number (e.g., SWP.011) correspond to requests added to the CNL in 2022.
**Category:** The overarching request category. A category may contain multiple requests from community.
**Agency:** Lead King County Executive Branch department responsible for implementing a solution to the request.
**Type:** Potential service, Potential program, Potential Capital Improvement Project (Potential CIP) or Standard operations (only if additional funding is needed to meet service level requested by community).
**Anticipated Timeline:** The anticipated implementation timeline. To Be Determined (TBD, funding needed to develop a plan), Current Biennium, 2027+, Ongoing, or Not Applicable (N/A) because it is not planned.
**Priority**: Priority is determined by community, King County Council, and informed by County knowledge of community. Low, Medium, or High.
**Strengthens Community Vision**: Yes, No, Possibly, if County is unaware of a specific community vision, and TBD (to be determined), if an area lacks a subarea plan.
**Request:** One or more requests from community that fall within the category.
**Potential Partners**: Potential partner types that could lead or collaborate in developing solution to the requests from community. List of partner types, Not Applicable (N/A), or To Be Determined (TBD).

For source information, please contact the Department of Local Services at AskLocalServices@kingcounty.gov.

**BUDGET ID:** SWP.010
**Category:** Affordable housing
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Expand affordable housing options, such as artist live/work lofts, with support of financial institutions and other housing agencies.
**Potential Partners:** Nonprofit developers, CBOs, publicly funded partners

**BUDGET ID:** SWP.011
**Category:** Affordable housing
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide programs that help prevent homelessness, such as emergency rental assistance, referrals to social service networks, and settlement of landlord/tenant disputes.
**Potential Partners:** KCRHA, CBOs, Legal Aid Groups

**BUDGET ID:** SWP.25.001
**Category:** Behavioral/mental health services
**Type:** Standard operations
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing

**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Create more inclusive community spaces for youth to have private discussions.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.002
**Category:** Business incubation **Lead Department:** DLS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Assistance with setting up a micro-business, including tax documents, legal compliance, branding, website setup, and finding a location.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.003
**Category:** Childcare **Lead Department:** DCHS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** Yes
**Request:**
- Establish more daycares
- Provide incentives for people to open childcare businesses
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.004
**Category:** Childcare **Lead Department:** DCHS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** Yes
**Request:** Add more affordable daycares or provide subsidy options.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.005
**Category:** Childcare **Lead Department:** DCHS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** Low **Strengthens Community Vision:** Yes
**Request:** Increase outreach and awareness about the resources available for families.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.006
**Category:** Co-response teams **Lead Department:** KCSO
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** No
**Request:** Enhance youth support and education and create accountability programs for repeat juvenile offenders and their parents.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.007
**Category:** Co-response teams **Lead Department:** KCSO
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** No

**Request:** Deploy a 24/7 co-response team for mental health crises, including trauma professionals and a social worker; ensure the team is culturally aware and addresses the unique needs of individuals in the community.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.008
**Category:** Crime & safety
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Address safety issues related to the increase in crime and drug addiction among the homeless in the area.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.009
**Category:** Domestic violence services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Promote accessibility of domestic violence services to the community.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.010
**Category:** Domestic violence services
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Establish domestic violence support groups in our neighborhood.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.011
**Category:** Early childhood supports
**Type:** Standard operations
**Priority:** Low
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide more psychiatrists for children with special needs and increase awareness about available community resources.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.012
**Category:** Early childhood supports
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide more support groups for families.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.013
**Category:** Education
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes

**Request:** Provide more, safer after-school programs at Lakeridge Elementary School, community centers, or libraries.
**Potential Partners:** Community organizations N/A

**BUDGET ID:** SWP.25.014
**Category:** Excessive vehicle speed
**Lead Department:** DLS
**Type:** Potential CIP
**Anticipated Implementation Timeline:** TBD
**Priority:** High
**Strengthens Community Vision:** Yes
**Request:** Traffic calming and pedestrian safety at:
- Renton Ave
- S 128th and 80th Ave S
- S Langston Rd, between S 120th and 64th Ave S
- 128th St S between 127th and Renton Ave
- 80th Ave between Dimmitt Middle School and 126th St
- Renton Ave S between 75th Ave S and Bangor
- S 125th St on the back side of Skyway Park near the entrance
- Rainier Ave South starting at the Safeway and going south through Renton
- 84th Ave S from the top of the hill at S 128th St all the way down the hill to Rainier Ave
- Renton Ave S above the intersection with Rainier Ave and all the way through Skyway

**Potential Partners:** N/A

**BUDGET ID:** SWP.25.015
**Category:** Farmers markets
**Lead Department:** DNRP
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Create more farmers markets in the area.
**Potential Partners:** N/A
**Comments:** N/A

**BUDGET ID:** SWP.040
**Category:** Green housing
**Lead Department:** Executive Office
**Type:** Potential program
**Anticipated Implementation Timeline:** TBD
**Priority:** Low
**Strengthens Community Vision:** No
**Request:** Provide educational and financial incentives to make houses greener through rainwater harvesting, solar, geothermal, etc.
**Potential Partners:** King County Green Tools, State and Federal Government

**BUDGET ID:** SWP.25.016
**Category:** Gun violence
**Lead Department:** PHSKC
**Type:** Standard operations
**Anticipated Implementation Timeline:** Ongoing
**Priority:** Low
**Strengthens Community Vision:** Yes
**Request:** Form a public awareness campaign on how to use and refer to available services for gun safety.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.017
**Category:** Gun violence
**Lead Department:** PHSKC

**Type:** Standard operations
**Priority:** Low
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:** Reduce gun violence in the community.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.018
**Category:** Healthcare access
**Type:** Standard operations
**Priority:** High
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Provide healthcare programs for youth with chemical dependency, mental health, domestic violence, and other health issues.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.020
**Category:** Healthy food access
**Type:** Standard operations
**Priority:** Low
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Focus on increasing access to healthy foods.
**Potential Partners:** DNRP - Local Food Program/Agriculture Program

**BUDGET ID:** SWP.25.019
**Category:** Housing
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Help in removing barriers to accessing affordable housing such as credit scores, application fees, etc.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.020
**Category:** Housing
**Type:** Standard operations
**Priority:** High
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide anti-displacement actions that enable the community stay in Skyway.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.003
**Category:** Law enforcement assisted diversion
**Type:** Standard operations
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Fully implement Law Enforcement Assisted Diversion (LEAD) in Skyway-West Hill.
**Potential Partners:** CBOs

**BUDGET ID:** SWP.005
**Category:** Neighborhood watch programs
**Type:** Potential program
**Priority:** High
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Create an action group that increases and coordinates neighborhood watch programs.

**Potential Partners:** CBOs, DLS

**BUDGET ID:** SWP.023
**Category:** Off-leash dog park
**Type:** Potential CIP
**Priority:** Low
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Designate an off-leash dog area in Skyway Park.
**Potential Partners:** SODA

**BUDGET ID:** SWP.25.021
**Category:** Other road related issues
**Type:** Potential program
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Add public EV charging stations in Skyway.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.022
**Category:** Other traffic safety–pedestrian safety
**Type:** Potential CIP
**Priority:** High
**Lead Department**: DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Add/improve pedestrian facilities:
- S Langston Rd
- S 120th St
- S Beacon Ave (only part of it has a sidewalk)
- Lakeridge Park/Lakeridge Dr
- Rainier Ave
- Sunnycrest Rd
- 57th Ave S and Langston
- Sidewalk near the park entrance on S 125th S
- Sidewalk on Cornell Ave S (steep hill to and from the park, fast-moving vehicles; some of the turns are sharp, especially toward the bottom of Cornell Ave S, and it is hard to see pedestrians)
- 129th St and 4th Ave (improve crosswalk, add flashing lights)
- Rainier Ave/Lakeridge Dr to Lakeridge Dr/Cornell Ave S
- Renton Ave S between S 126th St and 76th Ave S
- 80th Ave S between 128th Ave S and Dimmitt Middle School
- 84th Ave S between S 130th St and Rainier Ave (a sidewalk on this road would greatly increase safety for Bryn Mawr Elementary students walking to school)
- Renton Ave S between 76th Ave S and S 126th St, between Skyway Library and the business strip across the street
- Sidewalk between S 122nd St and 75th Ave S to S 120th St (for children to walk to Lakeridge Elementary School)
- 128th St between 127th Pl and Renton Ave

**Potential Partners:** N/A

**BUDGET ID:** SWP.25.023
**Category:** Parent & child health
**Type:** Standard operations
**Lead Department:** PHSKC
**Anticipated Implementation Timeline:** Ongoing

**Priority:** Low **Strengthens Community Vision:** Yes
**Request:** Provide more home visits or programs for parents and children and activities for school-aged kids, including on weekends.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.024
**Category:** Parking **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Prevent parking near park entrance on the west side of S 125th St to improve safety.
**Potential Partners:** N/A

**BUDGET ID:** SWP.036
**Category:** Road maintenance **Lead Department:** DLS
**Type:** Standard operations **Anticipated Implementation Timeline:** Ongoing
**Priority:** High **Strengthens Community Vision:** Yes
**Request:** Provide more regular street cleaning.
**Potential Partners:** N/A

**BUDGET ID:** SWP.029
**Category:** Road vegetation **Lead Department:** DLS
**Type:** Potential program **Anticipated Implementation Timeline:** N/A
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Landscape the street and sidewalks; redesign landscaping to be maintenance free on Renton Ave S between 68th and 76th Ave S.
**Potential Partners:** WSDOT

**BUDGET ID:** SWP.25.025
**Category:** Roadway lighting **Lead Department:** DLS
**Type:** Potential CIP **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Yes
**Request:** Improved street lighting at:
- Lake Ridge has next to no street lighting, and Rainier Ave has minimal
- S Langston Rd, between S 120th St and 64th Ave S
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.021
**Category:** Senior services **Lead Department:** DCHS
**Type:** Potential service **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Possibly
**Request:** Make organizations more accessible to seniors, as many don’t know how to access them.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.027
**Category:** Senior services **Lead Department:** DCHS
**Type:** Potential program **Anticipated Implementation Timeline:** TBD
**Priority:** Medium **Strengthens Community Vision:** Possibly

**Request:** Provide additional funding to support senior centers.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.028
**Category:** Small business funding
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Support small businesses by partnering with established local businesses and creating space for new ones.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.029
**Category:** Small business funding
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:**
- Request additional funding to maintain and expand the Economic Alliance Program
- Lower barriers for new businesses and increase support for existing small businesses
**Potential Partners:** N/A

**BUDGET ID:** SWP.041
**Category:** Solid waste
**Type:** Potential program
**Priority:** Medium
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Purchase and maintain litter bins in the business district.
**Potential Partners:** CBO

**BUDGET ID:** SWP.042
**Category:** Surface water
**Type:** Potential CIP
**Priority:** High
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Address inadequate stormwater management infrastructure; evaluate the drainage basin within the community for retention/detention facility needs to correct existing and future stormwater run-off problems.
**Potential Partners:** Stormwater CIP, Roads (if in road's right of way), and additional partners identified through the drainage study

**BUDGET ID:** SWP.031
**Category:** Trails
**Type:** Potential CIP
**Priority:** Medium
**Lead Department:** DNRP
**Anticipated Implementation Timeline:** 2025+
**Strengthens Community Vision:** Yes
**Request:** Improve and/or expand walk and bike trails:
- Connect to Chief Sealth Trail from Skyway Park
- Create a path that runs through the community
- Access to Bryn Mawr Park
**Potential Partners:** City of Seattle, community groups

**BUDGET ID:** SWP.25.030
**Category:** Transit service
**Type:** Potential service
**Priority:** Medium
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:**
- Introduce a direct bus service from Creston to Lakeridge Elementary
- Allow Metro Flex to provide direct service between different areas, such as from Skyway to Tukwila, and allow it to operate within its designated boundaries without restrictions
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.031
**Category:** Transit service
**Type:** Potential service
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Provide more funding for Metro Flex program.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.032
**Category:** Transit service
**Type:** Potential service
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** TBD
**Request:** Add bus route along Rainier Ave.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.033
**Category:** Transit service
**Type:** Standard operations
**Priority:** Low
**Lead Department:** Metro Transit
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** TBD
**Request:**
- Increase and improve the sidewalks near bus stops
- Update the bus stops and add a bench if possible
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.034
**Category:** Veteran services
**Type:** Potential service
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Offer more food discounts for veterans and their families.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.035
**Category:** Workforce development
**Type:** Potential program
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide job training and programs.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.036
**Category:** Workforce development
**Type:** Potential program
**Priority:** Low
**Lead Department:** DLS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Create a promotion pathway for workers starting with litter patrol, moving to noxious weed removal, and advancing up the skill ladder; ensure a human development mindset that supports all people, providing hope and paths to success.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.037
**Category:** Youth crime
**Type:** Potential service
**Priority:** Medium
**Lead Department:** KCSO
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** No
**Request:** Offer alternative resources for troubled youth while ensuring fair convictions for those who commit extremely serious crimes.
**Potential Partners:** N/A

**BUDGET ID:** SWP.25.0368
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** TBD
**Strengthens Community Vision:** Yes
**Request:** Provide more opportunities for tutoring, gang diversion, sports, mentoring, and financial literacy.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.039
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Add more culturally relevant youth programs.
**Potential Partners:** Community organizations

**BUDGET ID:** SWP.25.040
**Category:** Youth programs & services
**Type:** Standard operations
**Priority:** Medium
**Lead Department:** DCHS
**Anticipated Implementation Timeline:** Ongoing
**Strengthens Community Vision:** Yes
**Request:** Support the Kaleidoscope Play and Learn programs and create a central repository of activities and supports for kids and parents.
**Potential Partners:** Community organizations

## Appendix 1: Community Engagement

King County

# Skyway-West Hill Community Needs List
# Community Engagement Appendix

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## Introduction

King County Code (KCC) 2.16.055.C.1 requires the Department of Local Services (DLS) to develop 11 individual community needs lists (CNL): one for each of the six rural King County community service areas (CSA) and one for each of the County's five urban potential annexation areas (PAA).[1,2,3] These 11 CNLs are the list of potential services, programs, facilities, and capital improvements identified by each community. This CNL effort is part of King County's ongoing commitment to help ensure that the voices of residents are heard and considered in local decision-making processes.

The CNLs are updated each biennium and are transmitted concurrently with the Executive Proposed Budget to the King County Council. CNLs are one of many inputs informing King County executive branch departmental budget requests, along with departmental priorities, strategic plans, and priorities of the King County Executive and the King County Council. Because the CNLs list potential services, programs, facilities, and capital improvements identified by community, funding is necessary to implement them. Implementation of CNL requests is dependent on funding allocated in the County's adopted biennial budget.

At the end of 2022, after developing community needs lists for the first time in 2021-2022, DLS worked with community members to co-create and redesign the community needs list development process to achieve "County and community work together" or higher on the Community Engagement Continuum.[4] At this level "Community and King County share in decision-making to co-create solutions together." Co-creation involves engaging with community members on strategy at the earliest possible moment.[5] The Co-creation team consisted of representatives from each of the 11 unincorporated King County (UKC) areas, along with seven King County staff members representing executive branch departments. Members of the Co-creation Team are listed in Appendix A.

This team co-created the process steps below to meet the requirements specified in KCC for establishing the CNLs:[6]

- Step 1: Develop a survey that educates as it asks questions.
- Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.
- Step 3: Assemble community survey responses (requests) into catalogues.
- Step 4: Share the catalogues with departments for review.
- Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNL.
- Step 6: Collaborate with the Community Service Area Liaisons to prioritize requests.
- Step 7: Collaborate with the Councilmember who represents the area.
- Step 8: Finalize the CNL.
- Step 9: Share the CNL with departments to inform departmental budget requests.
- Step 10: Transmit the CNL to the King County Council for possible adoption.
- Step 11: Share the list of community requests that were not advanced to the CNL with community.

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[1] King County Code 2.16.055.C.1.
[2] Rural community service areas: Bear Creek/Sammamish, Four Creeks/Tiger Mountain, Greater Maple Valley/Cedar River, SE King County, Snoqualmie Valley/NE King County, and Vashon/Maury Island
[3] Urban potential annexation areas: East Federal Way, East Renton Highlands, Fairwood, North Highline, and Skyway/West Hill
[4] CommunityEngagementGuideContinuum
[5] Community Engagement & Co-Creation - King County, Washington
[6] King County Code 2.16.055.C.3.

- Step 12: Monitor the implementation of the CNL and report out to community.

The overall CNL development process was enriched through the strategic application of the Office of Equity, Racial, and Social Justice tools and the active participation of the Co-creation Team and Community Connectors (for members, see Appendix B). These groups brought diverse perspectives to the work, ensuring a comprehensive and inclusive approach to CNL development.

## CNL Development Process

### Step 1: Develop a survey that educates as it asks questions.

In collaboration with the Co-creation Team, DLS developed multiple goals for the community needs list development process, including educating the public about County functions. The CNL survey was designed to enable participants to explore broad policy areas and detailed sub-topics based on their personal interest. Eight main policy areas were identified in partnership with executive branch departments, ranging from Environment to Youth Services. Sub-topics were refined using previous survey data, departmental input, and community feedback, resulting in 97 categories grouped by policy area. This structure enabled respondents to better understand County services. The full list of policy areas and categories used in the 2023 survey is provided in Appendix C.

### Step 2: Engage community organizations (Community Connectors) to promote the survey and support survey respondents in submitting their responses.

In July 2023, DLS launched the new survey and introduced the Community Connectors program to improve awareness and participation, especially among underrepresented groups in unincorporated King County. With $2,500–$5,000 grants to support engagement activities, 19 local organizations conducted outreach and promoted the survey. These organizations were selected based on their ability to connect with residents whose voices are not typically represented. DLS provided support through materials, weekly meetings, and event participation (see Appendix D for examples of materials).

### Step 3: Assemble community survey responses (requests) into catalogues.

DLS compiled survey responses into catalogues for each area and each department. Each community request was categorized, assigned to a lead department, and organized for review and follow-up. (See Appendix E for DLS task details).

### Step 4: Share the catalogues with departments for review.

DLS shared each department catalogue with the corresponding lead department for review. According to the criteria set forth in King County Code 2.16.055.C.3., a request must align with county and subarea plans, fall within an executive branch department's scope, support the community's vision, and have feasible budget, timing, and resource requirements to be eligible for the CNL.[7] Departments then evaluated their assigned items according to this criteria and the guidance detailed in Appendix F. During this phase, DLS clarified the purpose of community needs lists and reviewed departmental feedback. This process led to iterative refinement of the catalogues.

### Step 5: Collaborate with departments to identify unfunded or partially-funded requests from the 2022 CNLs.

[7] King County Code 2.16.055.C.3.

DLS collaborated with executive departments to determine which items from the previous CNLs should be transferred to the 2025 CNLs by requesting a status update for each request. Updates consisted of the following categories:

- Funded and completed
- Funded and in progress
- Funded but have not yet been started
- Partially-funded and in progress
- Not funded

Since CNLs are intended to inform development of departmental budget proposals, only unfunded requests and partially-funded requests from the 2022 CNLs were incorporated into the 2025 CNLs, along with new requests identified through the community surveys.

These status updates also link to fulfilling the performance monitoring requirement for the implementation of the CNLs, mandated by King County Code.[8] The items categorized as "Funded and completed," "Funded and in progress," and "Funded but not yet started" were moved to the status update report provided for the Skyway-West Hill area.[9]

### Step 6: Collaborate with the community service area liaisons to prioritize requests.

CSA liaisons prioritized requests as high, medium, or low, based on their local knowledge and engagement with community members.[10]

### Step 7: Collaborate with the Councilmember who represents the area.

DLS shared the CNL with Council District Two staff prior to finalizing it. District Two staff did not provide any feedback.

### Step 8: Finalize the CNL.

To finalize the list, DLS reviewed the CNL, incorporated any final executive branch department edits, and added an identification number for reference during the budget development process.

### Step 9: Share the CNL with departments to inform departmental budget requests.

DLS provided the final CNLs to the Office of Performance, Strategy, and Budget (PSB), which then shared them with each department for consideration during their 2026–2027 budget development. Along with other budget development guidance, PSB asked department finance managers to add the CNL identification number to departmental budget requests pertaining to CNL requests.

### Step 10: Transmit the CNL to the King County Council for consideration.

The Executive transmitted the Skyway-West Hill CNL to the King County Council as part of the 2026–2027 budget transmittal.

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[8] King County Code 2.16.055.C.3.

[9] Skyway-West Hill - CNL status update report

[10] CSA liaisons are King County Department of Local Services staff who support unincorporated areas by helping residents navigate King County services and answering their questions. They engage with community members through office hours, community meetings, events, and direct interactions. They address both individual resident concerns and emergent community needs. DLS has one rural community service area liaison and one urban potential annexation area liaison. These two positions are supplemented with DLS Director's Office staff, specifically the DLS External Relations Manager.

### Step 11: Share the list of community requests that were not advanced to CNL with community.

DLS will share the 2025 CNL, along with appendices including requests not advanced to the CNL, with the community after the CNL has been approved by Motion by the King County Council. DLS will post this information to its website and to the CNL engagement hub, where it will replace the previous CNL. Translation of the CNL will be provided upon request.

### Step 12: Monitor the implementation of the CNL and report out to community.

DLS provides a yearly update to community and Council on the status of the implementation of the CNLs.[11] DLS posts this report to the CNL community engagement hub.[12]

## CNL Community Engagement

The King County Council (KCC) directs the Department of Local Services (DLS) to include an appendix with the CNLs that explains how the community engagement conducted during the CNL development process meets the "County engages in dialogue" level, or higher, on the County's Continuum of Community Engagement. The appendix must also demonstrate the use of language access and equity impact review tools provided by the Office of Equity and Social Justice (OESJ), which was renamed the Office of Equity and Racial and Social Justice in 2020, as required by KCC 2.16.055.C.2.

> 2. Each community needs list shall:
> c. be developed, reviewed, prioritized, amended, adopted and implemented using tools and resources developed by the office of equity and social justice, including, but not limited to, community engagement, language access and equity impact review tools. The county shall use, at minimum, the "County engages in dialogue" and "County and community work together" levels of engagement as outlined in the office of equity and social justice's Community Engagement Guide for the development, review, amendment, adoption and implementation of the community needs list. The county shall include as an appendix to the community needs list information detailing the community engagement completed during the development of the community needs list and how the community engagement meets the requirements of this subsection C.2.c..[13]

This document is the appendix detailing community engagement undertaken to develop the Skyway-West Hill CNL and how it meets the requirements of KCC.

Community engagement related to the CNL occurred in two phases, as the body of work to develop the CNL includes two discrete community engagement tasks per KCC 2.16.055.C.3:

I. **Compile requests from community**: An initial catalogue shall be compiled that identifies all requests from the community for potential services, programs, facilities, and capital improvements.
II. **Prioritize community requests:** Review by the CSA liaisons through ongoing community engagement to identify, discuss, and prioritize community needs.[14]

[11] KCC 2.16.055.C.3.
[12] Skyway-West Hill - CNL status update report
[13] KCC 2.16.055.C.2.
[14] KCC 2.16.055.C.3.

## CNL Engagement Phase I – Promoting the CNL survey and compiling requests.

The purpose of this phase is to engage with community members to gather their requests and better understand community needs. DLS then compiles the requests into a catalogue of community requests, which with further analysis as described above, is refined into the CNL. The engagement phase for this Skyway-West Hill CNL took place during November 2022-February 2024.

As described above, DLS collaborated closely with community, and formed a group called the Co-creation Team to review, redevelop, and enhance the process used to develop the 2022 CNLs, which occurred during the COVID-19 pandemic. The Co-creation Team offered insightful recommendations on how to refine the CNL process during six meetings and contributed to the creation of a more relevant, user-friendly, and inclusive survey. Based on the Co-creation Team's input, this new survey aimed to educate the community about the County's work and solicit input on what communities wanted to see on their community needs lists.

Guided by the Co-creation Team's recommendations, DLS crafted and introduced the survey in July 2023. To further raise awareness, foster inclusivity, and boost response rates, DLS initiated the Community Connectors program at the recommendation of the Co-creation Team. The Community Connectors program engaged 19 community leaders, organizations, and nonprofits throughout unincorporated King County to disseminate the survey and organize events to encourage broad community involvement. Each organization received a small grant of $1,000 to $2,5000 to help them create materials, fund staff time, or hold events to enhance participation among historically underrepresented groups, including people of color and immigrants. Those holding events received the larger grant amount.

DLS developed and distributed marketing materials on the CNL website for Community Connector program partners to use to boost CNL promotion, including social media post examples, email templates, flyers, QR code business cards, and photographs. Additionally, DLS organized weekly online group meetings so that Community Connectors could discuss engagement strategies, brainstorm ideas for those areas with fewer events or organized engagement opportunities, and share the issues they were facing. Some of the Community Connectors engaged community members in creative ways, meeting then where they were at places such as grocery stores or restaurants. DLS also offered one-on-one sessions with group members to further refine strategies to promote the survey and enhance outreach efforts.

King County's objectives with Community Connectors initiative were twofold:

- Engage residents of unincorporated areas in identifying community needs.
- Advance King County's equity and social justice goals by promoting equal opportunities and outcomes for all, especially targeting people of color, youth, seniors, economically disadvantaged groups, and English as a second language speakers.

DLS also engaged the service of the CSA liaisons to promoting the survey as the CSA liaisons work with the different rural community service areas and urban potential annexation areas. The CSA liaisons promoted the survey at office hours and events in community and at local community-based organization meetings, such as area councils, community development associations, homeowner's associations, etc.

In addition to utilizing the support of the Community Connectors and CSA liaisons, DLS distributed survey information to community members in the following settings in the top languages of each community.

- **At community events:** Engaged with residents at events such as fairs or community meetings, either organized by Community Connectors or organized by other community-based organizations.
- **In high-traffic locations:** Posted flyers in frequently visited community spots, including bulletin boards, grocery stores, and parks.
- **Via targeted mail:**
    - Sent letters with the flyer to more than 600 low-income housing developments, retirement communities, schools, and places of worship asking them to promote the survey and post the survey flyer.
    - Sent postcards promoting the survey to 34,570 unincorporated King County (UKC) households, which is one-third of all UKC households.
- **Through online promotion:** Used DLS social media to promote the survey.
- **In media advertisements**: Placed advertisements in media outlets, particularly ethnic radio and news channels, to reach diverse communities.
- **Sent email bulletin**: Sent an email bulletin to 36,582 UKC email addresses, with an estimated 2,382 email addresses specifically targeting Skyway-West Hill area residents.
- **Shared partner promotion:** Shared the survey flyer with over 100 economic partners such as chambers of commerce and economic development organizations.

DLS also provided community members with several ways to submit survey responses to address physical or technological barriers: written ideas through in-person interaction or email and spoken ideas through in-person interaction or telephone. DLS had access to on-demand interpretation and translation services to facilitate all community engagement activities.

Submission options included the following:

- A unique telephone number with voicemail and language interpretation for verbal submissions.
- The asklocalservices@kingcounty.gov email address for written email submissions.
- The survey translated into multiple languages by PublicInput.[15]
- A paper survey to address technological barriers.
- DLS and/or Community Connector interaction at events and office hours.

Based on Co-creation Team input, DLS developed and designed a unique website for the survey that provided all the information necessary for residents to review and provide feedback using PublicInput. PublicInput is a community engagement software platform for governments. It provides a simple online interface that community members can use to engage with government at their convenience. King County has an enterprise subscription to this service, which is also used by several other departments. Department project hubs and subsites are featured on the King County Engagement Hub hosted by PublicInput.[16]

Each PublicInput website includes a translate button, which allows the user to select from over 100 languages. This translation feature is powered by Google Translate. Google Translate uses a machine learning system that compares texts from a broad range of sources so that the context of the words on

[15] https://PublicInput.com
[16] https:/PublicInput.com/kingcounty

the screen is considered in the translation. Community members had the option to enter their email addresses if they wished to do so.

In total, DLS received 1,552 responses from across unincorporated King County, including 162 from the Skyway-West Hill area. After the initial review of the 2023 survey results by departments, DLS met with the Community Connector members in January 2024 to share the results and discuss next steps with them.

During this first community engagement phase, all written CNL outreach materials were geared to provide education about the CNLs and encourage community members to submit requests. Examples of these communication materials are included in Appendix E. See Table 1 for specific outreach efforts.

**Table 1:** Phase I Written Community Outreach Materials

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| 07/17/2023 | Develop DLS website to include CNL information and submission options | Website | UKC residents |
| 07/24/2023 | Share information about the CNLs and submission options. | Instagram and Facebook post* Instagram Story | 4,955 DLS Facebook & 1,562 Instagram followers |
| 07/26/2023 | Share information about the CNLs and submission options. | Mailer | 35,000 UKC residents (randomly selected 1/3) |
| 07/24/2023 | Share information about the CNLs and submission options | Community Connector promotion -Facebook ad | West Hill Community Association Facebook followers |
| 07/28/2023 | Share information about the CNLs and submission options. | Flyer and email | Skyway library |
| 07/31/2023 | Share information about the CNLs and request promotional support. | Email | Over 600 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and request promotional support. | Mail | Over 200 emails sent to UKC nonprofits and religious groups |
| 08/01/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/03/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/08/2023 | King County Employee Newsletter | Newsletter | King County Employees |
| 08/07/2023 | Share information about the CNLs and submission options | Nextdoor | UKC 92,000 users |
| 08/10/2023 | Share information about the CNLs and submission options | Seattle Medium ad | Seattle Medium, serves the African American and other underserved communities in the region |
| 08/11/2023 | Share information about the CNLs and submission options | Runta News and Facebook ad. | Runta News focuses on issues relevant to the Somali, African, and Muslim |

| DATE | Outreach | Outreach Format | Audience |
|---|---|---|---|
| | | | communities in the greater Seattle and Portland Metro area |
| 08/12/2023 | Reminder about CNL survey. | Instagram and Facebook post* | 4,955 DLS Facebook followers<br>1,562 DLS Instagram followers; 10,631 Facebook users. |
| 08/12/2023 | Share information about the CNLs and submission options. | Instagram and Facebook* | 4,955 DLS Facebook & 1,562 Instagram followers |
| 08/12/2023 | Share information about the CNLs and submission options | Community Connector promotion | Skyway-West Hill Community |
| 08/24/2023 | Share information about the CNLs and submission options | Community Connector promotion | Skyway community members |
| 08/25/2023 | Share information about the CNLs and submission options | Community Connector promotion | West Hill community members |
| 08/28/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Nextdoor | UKC 92,000 users |
| 08/28/2023 | What are your community's priorities? | Email bulletin | 36,582 UKC recipients |
| 08/28/2023 | Podcast – interview | Northwest News Radio | Radio: STAR 101.5, KVI 570 and NWN 97.7 |
| 08/31/2023 | Share information about the CNLs and submission options | Community Connector promotion | Skyway and West Hill community members |
| 08/31/2023 | Extended deadline reminder: Share information about the CNLs and submission options. | Instagram and Facebook post* | 4,955 DLS Facebook & 1,562 Instagram followers |

*Facebook posts can be viewed by going to https://facebook.com/kingcountylocalservices

In addition, from July to September 2023, DLS printed and distributed over 10,000 flyers and 2,000 business cards throughout unincorporated King County. These materials were distributed during various events and at libraries, grocery stores, and other locations by King County staff and Community Connectors.

### CNL Engagement Phase II–Prioritization

In Phase 2, CSA liaisons prioritized the community requests, utilizing their expertise and experience with Skyway-West Hill community members to ensure that each request for this area was prioritized according to the community's needs. Because community input is foundational to the CNL development process, ongoing community engagement was the primary and principal driver used to inform prioritization of every request as high, medium, or low.

## Utilization of Office of Equity and Social Justice Tools for CNL Development

The CNL program is an important approach for ensuring that UKC community voices are heard and have an opportunity to inform King County services, programs, and capital improvements for the

unincorporated areas of King County. Per KCC 2.16.055.A.3, DLS is responsible for developing and implementing programs and strategies that improve community partnerships and the delivery, responsiveness, and quality of local services.[17] It is also responsible for developing and implementing programs and services to promote successful public engagement and "help all residents of unincorporated King County be more knowledgeable of, better served by and heard by King County departments and agencies."[18]

The Office of Equity and Racial and Social Justice (OERSJ) provided tools to guide the development of new initiatives and community engagement efforts because intentional and meaningful community engagement and co-creation are foundational to being pro-equity and anti-racist.[19,20] The tools developed by OERSJ include the Community Engagement Guide (CEG), which includes the Community Engagement Continuum, the Equity Impact Review (EIR) process, and language access resources.[21,22,23]

**Community Engagement Guide**
The Community Engagement Guide includes the Community Engagement Continuum, which provides details, characteristics, and strategies for five levels of community engagement. The Continuum helps King County evaluate which community engagement level is appropriate given factors such as program goals, time constraints, County and community readiness, and capacity and resources.[24]

**Equity Impact Review (EIR) Process**
The EIR process helps to ensure that equity impacts are rigorously and holistically considered and advanced in the design and implementation of a proposed plan, policy, program, or capital improvement by providing a checklist of items to consider.[25]

**Language Access Resources**
Language access resources include the 2021 Written Translation Manual, Top 10 Language Dashboard, Top Six Language Maps, and King County's language access requirements. These resources provide the information for determining which languages should be available during community engagement efforts and for creating documents that can easily and clearly be translated.[26]

As described in the sections below, DLS used these tools to develop and carry out the community engagement plans for the CNL development initiative. A basic requirement for using the tools is understanding the demographics of the initiative's area and who will be impacted by the initiative.

## Skyway-West Hill Demographics

As shown in Table 2, Skyway-West Hill area, with 68 percent Black, Indigenous, and People of Color (BIPOC), is more diverse than unincorporated King County, which is 32 percent BIPOC. It is more diverse than the County overall (40 percent BIPOC). Close to 18,000 residents live in the Skyway-West Hill area, just over seven percent of the UKC population. Skyway-West Hill area median household income of $75,000 is 73 percent of the King County median household income and 91 percent of the UKC median.

[17] KCC 2.16.055.A.3.
[18] KCC 2.16.055.D.1.
[19] Community Engagement & Co-Creation
[20] Racism as a Public Health Crisis in King County
[21] Community Engagement Guide, Continuum of Community Engagement
[22] Equity Impact Review Process Overview
[23] Language and Communication Guidance and Resources for County Employees
[24] Community Engagement Guide, Continuum of Community Engagement
[25] Equity Impact Review Process Overview
[26] Language and Communication Guidance and Resources for County Employees

sixty percent of Skyway-West Hill residents own their home, compared to 56 percent of King County residents.[27]

**Table 2:** Skyway-West Hill Demographics

| General Information | King County | Unincorporated Areas | Skyway-West Hill |
|---|---|---|---|
| Population | 2,225,000 | 244,000 | 18,000 |
| Average household size | 2.4 | 2.7 | 2 |
| Median age | 37 | 36 | 41 |
| Percent male | 50% | 50% | 47% |
| Percent female | 50% | 50% | 53% |
| Percent youth (under 18 years old) | 21% | 23% | 19% |
| Percent elder (over 65 years old) | 14% | 16% | 17% |

| Race and Ethnicity | King County | Unincorporated Areas | Skyway-West Hill |
|---|---|---|---|
| White | 60% | 68% | 32% |
| Hispanic or Latinx | 10% | 9% | 9% |
| Asian | 18% | 13% | 28% |
| Native Hawaiian Pacific Islander | 1% | 1% | 1% |
| African American | 7% | 5% | 23% |
| Native American | 0.6% | 1% | 0% |
| Two or more races | | 5% | 7% |
| Limited English-speaking population | | 5% | 8% |

| Income and Poverty | King County | Unincorporated Areas | Skyway-West Hill |
|---|---|---|---|
| Median household income | $103,000 | $82,000 | $75,000 |
| Households below poverty line | 17% | 7% | 8% |

| Housing | King County | Unincorporated areas | Skyway-West Hill |
|---|---|---|---|
| Owner-occupied households | 56% | 79% | 60% |
| Renter-occupied households | 44% | 21% | 40% |
| % Rent-burdened households | 34% | 47% | 53% |

## Who will be impacted by the CNL?

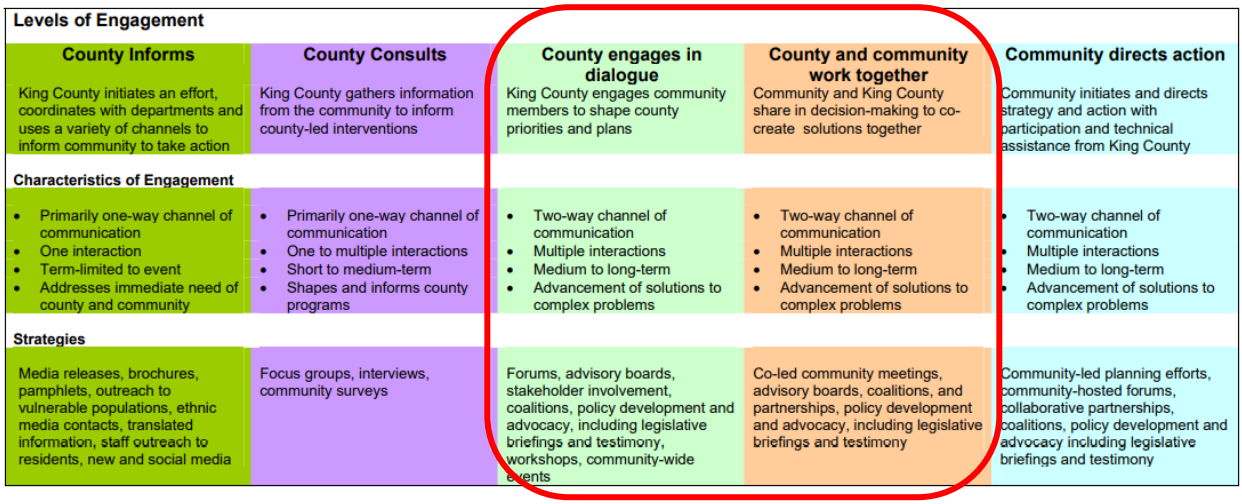
All members of the CSA community are impacted by the CNL initiative because the services, programs, and facilities that are provided by or influenced by County government affect the environment in which community members live. As such, all members of the community are decision-makers in the CNL process. They provide input on which potential services, programs, and capital improvement projects should be added to the CNL.

[27] U.S. Census Bureau. (2022). 2015-2020 American Community Survey 5-year Estimates.

## The Community Engagement Guide

Throughout the CNL development process, KCC directs the County to use at least the "County engages in dialogue" and "County and community work together" levels on the Community Engagement Continuum in the Community Engagement Guide.[28] These levels are the second and third highest levels on the continuum and are shown on Figure 1.[29]

**Figure 1:** KCC-specified Levels of Engagement for the CNL Development Process



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, workshops, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

The King County Community Engagement Guide states that:

> "As a project develops, the level of community engagement may need to change to meet changing needs and objectives. The level of engagement will depend on various factors, including program goals, time constraints, level of program and community readiness, and capacity and resources. There is no one right level of engagement, but considering the range of engagement and its implications on your work is a key step in promoting community participation and building community trust."[30]

DLS formed the Co-creation Team of community members and County staff to evaluate the 2021-2022 CNL development process and propose a new development process. This team redesigned the engagement process after collaborating. This effort aimed to achieve the goal of "County and community work together" on the Continuum of Community Engagement.[31] Per the guidance identified above, the following factors were considered:

- **Program goals:** The program goal was to develop a CNL that is reflective of an entire community's needs, particularly those who have historically not been or felt included, such as low-income populations and populations of color.
- **Time constraints:** Community members have busy lives with limited time to participate in King County initiatives.

[28] KCC 2.16.055.C.2.
[29] Community Engagement Guide, Continuum of Community Engagement
[30] Community Engagement Guide, Continuum of Community Engagement
[31] Community Engagement Guide, Continuum of Community Engagement

- **Level of program and community readiness:** CNL development is an iterative process repeated every two years. Sharing knowledge is necessary to familiarize community with the CNL development process and the list's purpose.
- **Capacity and resources:** Both community groups and King County departments have limited capacity.

DLS also reviewed the characteristics of engagement for each engagement level as listed on the Community Engagement Continuum, as shown on Figure 2, and compared them to the CNL development process as described above. This was done to verify that DLS was working at the "County and community work together" level of engagement to develop the CNL.[32]

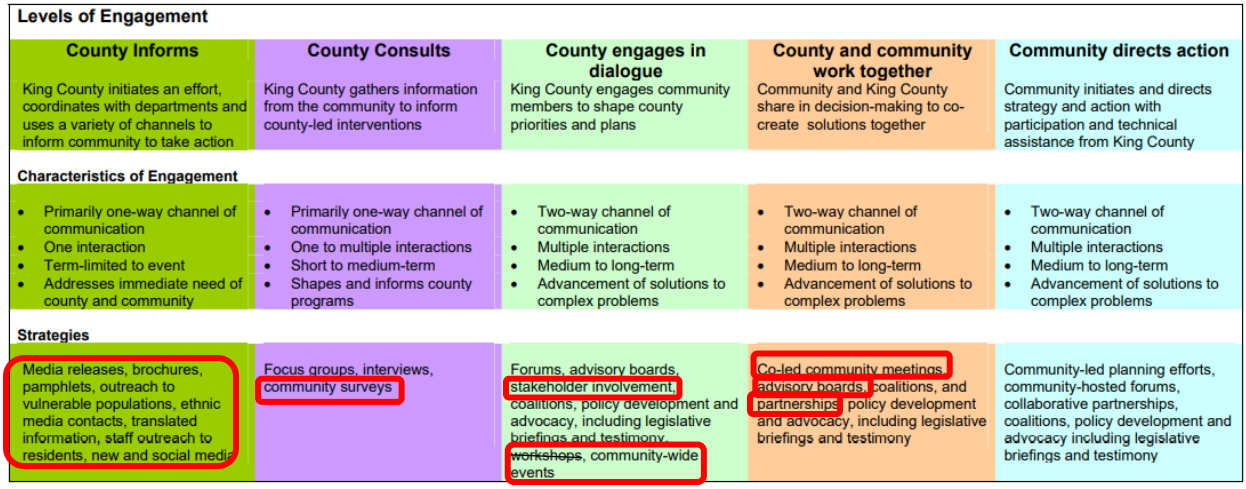
**Table 3:** Characteristics of Engagement of the CNL development process:

| **Characteristics of engagement** | **CNL development process** |
|---|---|
| Two-way channel of communication | Communication flows to and from community to prioritize requests. |
| Multiple interactions | Community members interact with the development process multiple times, from promoting participation, to submitting ideas and prioritizing them. |
| Medium- to long-term | At a minimum, an updated CNL needs to be submitted to Council every two years, "concurrent with the executive's biennial budget transmittal."[33] |
| Shapes and informs County programs | CNL is one of many inputs used by departments to inform their budgets. |

DLS used many of the corresponding strategies listed on the Continuum of Community Engagement as shown in Figure 2.[34] These strategies are described above in the Phase I community engagement sections of this document.

[32] Community Engagement Guide, Continuum of Community Engagement
[33] KCC 2.16.055.C.5.b.
[34] Community Engagement Guide, Continuum of Community Engagement

**Figure 2:** Strategies Used to Develop the CNL.



| Levels of Engagement | | | | |
|---|---|---|---|---|
| **County Informs** | **County Consults** | **County engages in dialogue** | **County and community work together** | **Community directs action** |
| King County initiates an effort, coordinates with departments and uses a variety of channels to inform community to take action | King County gathers information from the community to inform county-led interventions | King County engages community members to shape county priorities and plans | Community and King County share in decision-making to co-create solutions together | Community initiates and directs strategy and action with participation and technical assistance from King County |
| **Characteristics of Engagement** | | | | |
| • Primarily one-way channel of communication<br>• One interaction<br>• Term-limited to event<br>• Addresses immediate need of county and community | • Primarily one-way channel of communication<br>• One to multiple interactions<br>• Short to medium-term<br>• Shapes and informs county programs | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems | • Two-way channel of communication<br>• Multiple interactions<br>• Medium to long-term<br>• Advancement of solutions to complex problems |
| **Strategies** | | | | |
| Media releases, brochures, pamphlets, outreach to vulnerable populations, ethnic media contacts, translated information, staff outreach to residents, new and social media | Focus groups, interviews, community surveys | Forums, advisory boards, stakeholder involvement, coalitions, policy development and advocacy, including legislative briefings and testimony, ~~workshops~~, community-wide events | Co-led community meetings, advisory boards, coalitions, and partnerships, policy development and advocacy, including legislative briefings and testimony | Community-led planning efforts, community-hosted forums, collaborative partnerships, coalitions, policy development and advocacy including legislative briefings and testimony |

## Equity Impact Review Process

As outlined by OERSJ, the Equity Impact Review (EIR) Process identifies three equity frameworks which should be considered during the development and implementation of a proposed action.[35,36] These equity frameworks are:

- **Distributional Equity**: Fair and just distribution of benefits and burdens to all parties.
- **Process Equity**: Inclusive, open, and fair process with meaningful opportunities for input.
- **Cross-generational Equity**: Consideration of effects of current actions on future generations.

This brief review seeks to identify, evaluate, and communicate potential impacts – both positive and negative – associated with the community engagement and development of the CNL by DLS and the potential implementation of CNL requests by departments. This review is organized into five phases of analysis, as follows:

Phase 1: Scope. Identify who will be affected.
Phase 2: Assess equity and community context.
Phase 3: Analysis and decision process.
Phase 4: Implementation. Staying connected with the community.
Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.[37]

### CNL Development EIR Summary

**Phase 1: Scope. Identify who will be affected.**
All community members seeking services from King County could be affected by the CNL.

**Phase 2: Assess equity and community context.**
Per the EIR process checklist, community priorities and concerns need to be identified to assess equity and community context. The CNL development process identifies communities' priorities and concerns.

[35] Equity Impact Review Process Overview
[36] An action is defined by the EIR Process as "plan/policy/program development, operations modification, capital programs/projects, etc." Equity Impact Review Process Overview
[37] Equity Impact Review Process Overview

Each of the determinants of equity are likely to be either directly or indirectly influenced by the development of the CNL. The determinants of equity are:

-Early Childhood Development
-Education
-Jobs and Job Training
-Health and Human Services
-Food Systems
-Parks and Natural Resources
-Built and Natural Environment
-Transportation
-Community Economic Development
-Neighborhoods
-Housing
-Community and Public Safety
-Law and Justice

The development of the CNL impacts these determinants of equity because it identifies the concerns and priorities of community, which is the first step in creating solutions. The extent to which impact on each determinant is realized depends on several factors, such as: available funding resources, timelines for implementation, the scope and location of specific programs and investments, and the community members affected.

**Phase 3: Analysis and decision process.**
The CNL development process does not identify alternative solutions to community requests, it merely identifies the requests. However, the prioritization of these requests as high, medium, or low is based on community engagement and knowledge. This prioritization is shared with the lead departments and could influence budget requests.

**Phase 4: Implement. Are you staying connected with communities and employees?**
The CNL is transmitted to Council as part of the 2026-2027 biennial budget transmittal. Once adopted, DLS will share the CNL with community members. The list will be translated per language access requirements and posted on PublicInput and DLS's website and brought to community meetings. The list's location will be communicated through a variety of outreach activities and the engagement platform. DLS will continue to build relationships with community members and engage on an ongoing basis to learn of their needs for potential services, programs, facilities, and capital improvements. The engagement website allows community members to enter requests at any time. DLS continues to promote this feature regularly through social media, at office hours, and at community meetings.

**Phase 5: Ongoing Learning. Listen, adjust, and co-learn with communities and employees.**
This is the second iteration of the CNL development process, and it was significantly influenced by community through the Co-creation Team and the Community Connectors. DLS will start the development of the next iteration of the CNLs in mid-2026.

The CNL development process takes distributional, process, and cross-generational equity into consideration by:

- Attempting to gather community needs in all areas of UKC, both rural and urban.
- Creating an inclusive, open, and fair process with meaningful opportunities for input; however, more work can always be done to ensure that community members who historically were or felt excluded are welcomed into the process.
- Acknowledging and communicating to community members and King County staff that the CNL is a snapshot in time and thus needs to be updated regularly to give current and future generations an opportunity to make their needs known.

## CNL Implementation EIR Summary

Should the County fund solutions to the community-identified needs on the CNL, the County and community will work together to co-create responsive services, programs, facilities, or capital

improvements. The lead department for the funded solution is responsible for using the EIR process during program development and implementation to ensure that distributional equity, process equity, and cross-generational equity are considered in the solution development and implementation process.

In Phase 2 of the EIR process checklist, the community's concerns and needs should be identified to evaluate community context. The CNL will be useful in Phase 2 of the EIR process for funded solutions because it is a readily available lists of community-identified needs.

## CNL Language Access Resources

DLS used the language access resources developed by OERSJ to ensure that language translation and interpretation were available during both community engagement phases of the CNL development process.[38] The Written Translation Manual, updated in 2021, was referenced to ensure that materials, including website and mailer text, could easily and accurately be translated.[39]

From tools to outreach materials to meetings, DLS offered translation and interpretation services for the top seven most frequently spoken languages in UKC as identified by the Top 10 Languages Dashboard.[40] These languages are English, Russian, Vietnamese, Korean, Spanish, Hindi, and Chinese. These languages were selected based on the number of individuals who speak English less than "very well" according to the 2021 American Community Survey data for languages spoken at home in specific urban areas. However, PublicInput includes a "Translate" button, which allows the user to select from over 100 languages, allowing for greater participation across all language groups.

**Table 4: 2021 ACS Data: Language Diversity and Population in unincorporated King County**

| Language | Population |
|---|---|
| Spanish | 4,143 |
| Vietnamese | 2,297 |
| Other Asian and Pacific Island languages | 1,266 |
| Russian, Polish, or other Slavic languages | 1,250 |
| Chinese (incl. Mandarin, Cantonese) | 1,153 |
| Other and unspecified languages | 1,052 |
| Korean | 750 |
| Tagalog (incl. Filipino) | 670 |
| Other Indo-European languages | 418 |
| Arabic | 92 |
| German or other West Germanic languages | 18 |
| French, Haitian, or Cajun | 11 |

- Spanish and Vietnamese are the top two languages with the highest number of speakers who have limited English proficiency, with populations of 4,143 and 2,297 respectively.
- The category of Other Asian and Pacific Island languages likely includes Hindi, as suggested by on-the-ground insights, with a population of 1,266.

[38] Language and Communication Guidance and Resources for County Employees
[39] Written Translation Manual
[40] Top 10 Languages Dashboard

- Russian is assumed to be the predominant language among the Russian, Polish, or other Slavic languages group, which has 1,250 speakers.
- Chinese languages (including Mandarin and Cantonese) have 1,153 speakers, making it a significant group.
- The remaining languages, Korean and Tagalog (including Filipino), have smaller but notable populations of 750 and 670 respectively, warranting translation services.

These seven languages were chosen based on the need to effectively communicate with and provide services to the largest groups with limited English proficiency in urban areas.

The mailer sent to 34,570 UKC household in Phase I included text in the top seven languages stating, "To request this information in another language or format, email AskLocalServices@kingcounty.gov or call 206 477 3800." Interpretation services were offered at the meetings and workshops upon request. In the Skyway-West Hill area, no additional language interpreters were requested.

## Summary & Lessons Learned

The CNL is a snapshot in time of community needs. It is required to be updated, at a minimum, every two years.[41] DLS continues to work with community, the King County Council, King County departments, and other agencies to update, prioritize, and implement the CNL requests.

DLS continues to expand and refine its community engagement efforts with community members in ways that reach those in the community who did not participate in the development of the community needs lists or who may not realize how the community needs list may affect their daily lives. DLS will continue to ask community members to evaluate and reaffirm their priorities with both in-person and digital engagement strategies to maximize participation. This means continuing to look for opportunities to collect and share information such as:

- Partnering with existing community organizations, such as faith-based organizations, that already work with and represent underrepresented community members such as immigrants and limited English proficiency populations.
- Engaging with residents where they already meet to be respectful of their time.
- Working with and in schools to engage students and their families as both often have schedule restrictions that make it hard to engage with the County.
- Considering other places where youth gather to seek input.
- Engaging with seniors at senior living communities to be respectful of their mobility and facility with technology.
- Connecting with disability service providers to reach out to their clients.
- Providing alternative meeting times for those with irregular schedules.
- Compensating participants for their engagement, respecting their time, involvement, and expertise.
- Documenting the number of participants, and if possible, their race and ethnicity to ensure participants represent the demographics of the community.

DLS strives to obtain participant contact and demographic data, through optional demographic surveys, to assess which community members are not being reached through current in-person and online engagement efforts.

[41] King County Code 2.16.055.C.2.

KCC requires that implementation of the CNL be reviewed and reported on annually.[42] DLS will gather the updates from agencies and share these reports on the DLS website and the CNL community engagement hub, where community can leave comments.

Moving forward, the CNL process must continue to remain open and transparent, affected communities or neighborhoods must continue to be included in the decision-making, and resources must be directed where needs are the greatest.

[42] KCC 2.16.055.C.2.

## Community Engagement Appendices

### A. Co-creation Team

| Name | CSA |
|---|---|
| Sandy Cobb | Bear Creek Sammamish |
| Michelle Faltaous | Fairwood |
| Warren Iverson | Greater Maple Valley |
| Michael Magnani | Four Creeks |
| Timothy O'Brien | SE King County |
| Deborah Salem | East Federal Way |
| Kimnang Seng | White Center/North Highline |
| Lauren Silver-Turner | Snoqualmie Valley |
| Yordanos Teferi | East Renton Plateau |
| Michael Trahan | Skyway West Hill |
| David Vogel | Vashon Maury Island |
| Danielle de Clercq | King County |
| David Daw | King County |
| Cyndal Ellenberger | King County |
| Mo McBroom | King County |
| John Vander Sluis | King County |
| John Taylor | King County |
| Amelia Tjaden | King County |

## B. Community Connectors

| Name | CSA |
|---|---|
| Hamdi Abdulla | Skyway/West Hill |
| John Affolter | Vashon/Maury Island |
| Trapper Bailey | Snoqualmie Valley/ Northeast King County |
| Sandy Cobb | Sammamish/Bear Creek/Redmond Ridge |
| Cynthia Edwards | Skyway/West Hill |
| Noni Ervin | Fairwood |
| Fin Harmany | Skyway/West Hill |
| Lis Harmegnies | Fairwood |
| Steven Hiester | Greater Maple Valley |
| Gwendolyn High | East Renton Plateau |
| Jefferson Rose/Randy Nguyen | White Center/North Highline |
| Timothy OBrien | SE King County (Enumclaw Plateau) |
| Shelley Puariea | East Federal Way |
| Deborah Salem | East Federal Way |
| Annie Sieger | Fairwood |
| Lauren Silver-Turner | Snoqualmie Valley/ Northeast King County |

## C. 2023 CNL Survey Categories by Policy Area

**Environment, Farmland, Parks, & Open Spaces (e.g., climate change, wildlife, parks, flood control)**

1. County park and trail facilities (e.g., dog parks, trailhead parking, restrooms)
2. County park operations and maintenance (e.g., litter control, trail maintenance, safety)
3. Recreation and community programs (e.g., community centers, programming, park safety)
4. Farming programs (e.g., farm leasing, farmer support, technical assistance with forest health and wildfire prevention, agricultural drainage)
5. Habitat and ecosystems (e.g., open space acquisition, salmon restoration, noxious weeds, habitat restoration)
6. Forestry programs (e.g., wildfire safety, carbon sequestration)
7. Water resource protection (e.g., clean water)
8. Historic preservation (e.g., landmarks, archeological finds, preservation of historic buildings)
9. Parks District
10. Other

**Health & Human Services (e.g., mental health, senior services, homelessness**

11. Behavior health/mental health services
12. Developmental disabilities services
13. Domestic violence services
14. Veteran's services
15. Senior services
16. School districts
17. The impact of racism on health (racism as a Public Health crisis)
18. Substance abuse prevention (e.g., opioid overdose prevention and related services)
19. Healthy food access
20. Homelessness (e.g., housing, health)
21. Parent and child health
22. Healthcare access
23. Chronic disease prevention & management (e.g., heart disease, cancer, asthma, diabetes, COPD)
24. Communicable disease prevention (e.g., MRSA, Sexually Transmitted Disease, Shigellosis, Tuberculosis, West Nile Virus. Zika. Pertussis, Rabies, COVID-19)
25. Health information and education
26. Pre-release support/post-release support for individuals held in jail
27. Other

**Community, Economic, and Workforce Development and Resources.**

28. Community centers
29. Workforce development
30. Small business funding
31. Business incubator/Startup development center
32. Commercial development
33. Farmers markets
34. Other

**Housing and Land Use (e.g., affordable housing, growth management act).**

35. Environmental health and healthy homes (e.g., lead exposure, mold, ventilation)
36. Housing (e.g., affordable housing, housing repair)
37. Code enforcement
38. Permitting services
39. Other

**Public Transportation & Roads (e.g., bus service, water taxi, sidewalks, bike paths).**

40. Traffic congestion and flow (e.g., delay, neighborhood cut-through traffic)
41. Excessive vehicle speeds
42. Roadway lighting (e.g., streetlight)
43. Other traffic safety (e.g., intersection & roadway design, signage, traffic, etc.)
44. Parking
45. Other roadway operation (snow/ice removal, street cleaning, etc.)
46. Road surface condition (e.g., pavement and bridge deck condition)
47. Roadway drainage and flooding
48. Mowing, tree trimming, other road safety-related vegetation management
49. Litter, dumping, debris, objects in the road right-of-way
50. Other roadway maintenance and preservation
51. Roadway pedestrian infrastructure & safety (e.g., crosswalks, sidewalks, rural multi-use shoulders)
52. Roadway bike infrastructure & safety (e.g., bike lanes, rural multi-use shoulders)
53. Accessibility for people with disabilities (e.g., curb ramps)
54. Highways (e.g., State Route 18, I-405, etc.)
55. Other road-related issues
56. Transit stops and passenger facilities
57. Transit service
58. Park and ride lots
59. Other

**Public & Community Safety (e.g., crime, disaster preparation & response, policing).**

60. Community engagement (e.g., police-community partnership or police-community relations)
61. Co-response teams (e.g., funding, staffing, accountability)
62. Neighborhood watch programs
63. King County Search & Rescue
64. King County Sheriff's Office community locations (e.g., district office/storefront)
65. Policing priorities (e.g., funding, staffing, accountability)
66. Crime & traffic enforcement
67. Youth crime
68. Noise (e.g., traffic noise, airport noise)
69. Animal control services (e.g., licensing, leash laws, adoption, response times)
70. Public health emergency response and resiliency (e.g., wildfire smoke, COVID response)
71. Gun violence
72. Injury prevention
73. Emergency management (e.g., ability to respond)
74. Emergency & disaster preparedness (e.g., getting yourself ready)
75. Climate justice & health
76. Extreme weather centers (e.g., warming, cooling, smoke, disaster centers)

77. Other

**Youth & Early Childhood Services (e.g., childcare, after school programs).**

78. Childcare (e.g., subsidy navigation and assistance)
79. Early childhood supports
80. Education
81. Substance abuse: youth (e.g., cannabis, fentanyl)
82. Youth programs and services
83. School districts
84. Other

**Other Services, Infrastructure, & Utilities (e.g., digital equity, landfill, illegal dumping, sewer).**

85. Access to King County services (online, in-person)
86. Litter and illegal dumping not on King County property
87. Litter, illegal dumping, and vandalism on King County-owned property
88. Graffiti not on King County property
89. Recycling and composting facilities and services
90. Cable companies (internet access)
91. Fire districts
92. Flood control and stormwater management (e.g., drainage, stormwater, surface water)
93. Pollution and hazardous waste (e.g., collection, education)
94. Library
95. Fireworks (e.g., enforcement)
96. Wastewater treatment
97. Other

## D. Examples of CNL Communication Materials

**Example of a Flyer**

# What do you want for your community?

King County Local Services is asking people who live in unincorporated areas (areas that lie outside city limits) what would make their communities better places to live.

We will work with communities to make a **Community Needs List**—a list of desired services, programs, facilities, and capital improvements—for each area. King County will use these lists to help make budget decisions next year.

To request this information in another format or language, email AskLocalServices@kingcounty.gov or call 206-477-3800.

Para solicitar esta información en Español, envíe un mensaje de correo electrónico a AskLocalServices@kingcounty.gov o llamar al 206-477-3800.

要以其他格式或語言索取此信息，請致電 206-477-3800 或發送電子郵件至 AskLocalServices@kingcounty.gov。

इस जानकारी को किसी अन्य प्रारूप या भाषा में अनुरोध करने के लिए, AskLocalServices@kingcounty.gov पर ईमेल करें या 206-477-3800 पर कॉल करें।

다른 형식이나 언어로 이 정보를 요청하려면 206-477-3800 번으로 문의하거나 AskLocalServices@kingcounty.gov 로 이메일을 보내주시기 바랍니다.

Чтобы запросить эту информацию в другом формате или на другом языке, звоните 206-477-3800 или пишите AskLocalServices@kingcounty.gov.

Để có các thông tin này bằng tiếng Việt, xin gọi số 206-477-3800 hoặc gửi điện thư đến asklocalservices@kingcounty.gov.

8/10

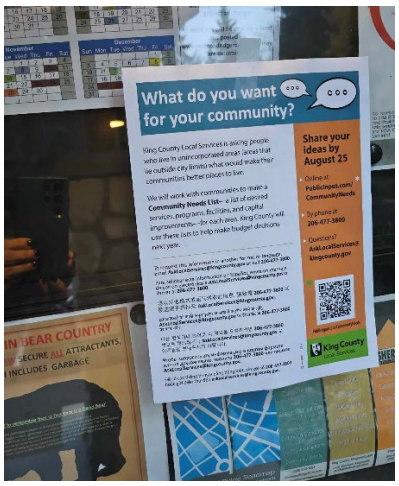
## Share your ideas by August 30

- Online at **PublicInput.com/CommunityNeeds** *
- By phone at **206-477-3800**
- Questions? **AskLocalServices@kingcounty.gov**

*

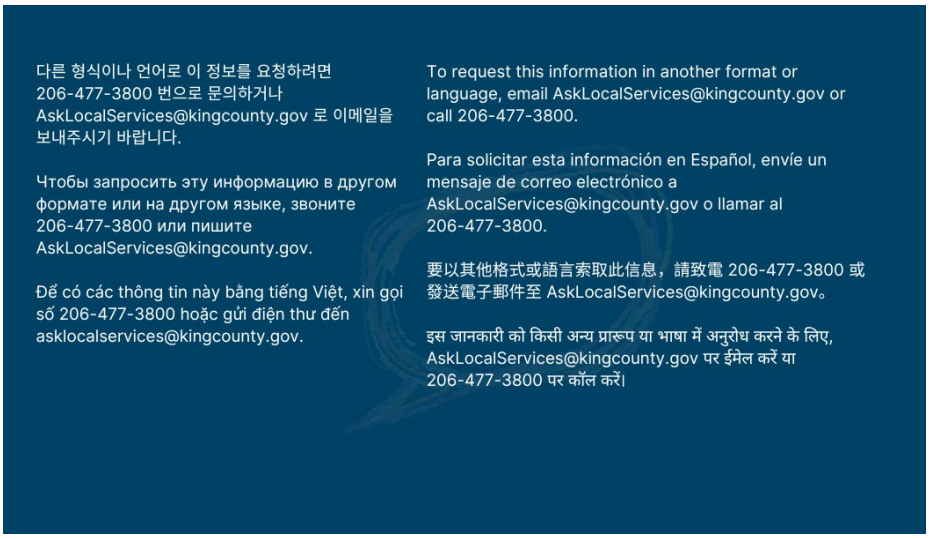
PublicInput.com/CommunityNeeds

King County Local Services



**Example of a Business Card Handout**



**Example of an Instagram Post**




**Examples of Facebook Posts**





King County Local Services - Roads, Permitting, Community Service Areas
August 1, 2023 ·

More #nationalnightout #nno pics! 😁

📷 Gwen High from CARE stands ready with her Community Needs List informational package ready for distribution to her community on the East Renton Plateau! For more information visit: publicinput.com/communityneeds



**Examples of Community Connector Event Promotion**






## E. Catalogue headings and DLS tasks for each request

KCC.2.16.055.C3 details how community needs lists shall be established.[43] The table describes the actions taken by DLS to develop the catalogue in alignment with the KCC.

| Catalogue Column Title | DLS Task |
|---|---|
| Area | Import the unincorporated area selected by the survey taker. |
| Request | Import the text of the community request from the survey. |
| Community Request Category | - Assign each request to a relevant sub-topic category based on survey options. |
| Lead Department | Identify and assign the department best suited to lead implementation of the request. |
| Strengthens Community Vision | Evaluate and indicate whether the request meets or strengthens the community vision and policies established in the proposed subarea plan and King County's guiding principles. |

[43] King County Code 2.16.055.C.3.

## F. Catalogue headings and lead department review tasks

KCC department reviewers were provided the guidance below in alignment with the CNL development process stipulated in KCC.2.16.055.C3.[44]

| Catalogue Column Title | Requested Action/Required Information |
|---|---|
| Request | Review all entries in this column. Consolidate similar or duplicate requests where appropriate to streamline analysis and reduce redundancy. |
| Community Request Category | No action needed. |
| Lead Department | Confirm that the department assigned is the lead agency for the requests. If not, suggest an alternative agency. |
| In County Scope | Select yes or no to indicate whether the requests fall within the department's scope of work. |
| Reason out of scope | Explain why these requests are not within the department's scope of work. |
| Anticipated Implementation Timeline | Enter anticipated timeline if known, otherwise enter TBD or N/A as applicable.<br>• TBD – A larger planning effort is needed before a specific timeline can be selected.<br>• N/A – Even though within scope, a solution is unlikely to be implemented due to feasibility, budget constraints, resource needs, and other barriers to implementation. |
| Potential Partnerships | Enter potential partners who could help or lead in the development and implementation of solutions to the requests. Be creative and flexible; include other government agencies, nonprofits, etc. |
| Type of Request | Enter type of request:<br>• Potential service<br>• Potential program<br>• Potential capital improvement project<br>• Standard operations needing additional funding to meet requested level of service<br>• Standard operations *not* needing additional funding to meet requested level of service<br>• Existing capital improvement project<br>• Policy<br>• Other |
| Comments | Add department comments such as highlighting next steps, any related or conflicting King County priorities, and specific partnership or collaboration opportunities that build on community's strengths and assets. |

[44] King County Code 2.16.055.C.3.

## Appendix 2: Glossary of Acronyms

ADU – Accessory Dwelling Unit
BHRD – Behavioral Health and Recovery Division
BIA – Business Improvement Area
BIPOC – Black, Indigenous, and People of Color
CBO – Community-Based Organization
CDA – Community Development Association
CDC – Community Development Corporation
CDFI – Community Development Financial Institution
CHS – Community Health Services Division
CJTC – Criminal Justice Training Center
CSA – Community Service Area
CSO – Community Service Officer (King County Sheriff's Office)
CTC – College to Career
CYYAD – Children, Youth and Young Adults Division
DCHS – Department of Community and Human Services
DCYF – Washington State Department of Children, Youth & Families
DLS – Department of Local Services
DNRP – Department of Natural Resources and Parks
DPW – Department of Public Works
KCHA – King County Housing Authority
KCLS – King County Library System
KCPAO – King County Prosecuting Attorney's Office
KCRHA – King County Regional Homelessness Authority
KCSO – King County Sheriff's Office
LEAD – Law Enforcement Assisted Diversion
NGO – Non-governmental Organization
PHSKC – Public Health Seattle & King County
PSB – Performance, Strategy, and Budget
PSE – Puget Sound Energy
PSESD – Puget Sound Educational Service District
RSD – Road Services Division
SBA – Small Business Association
SBDC – Washington Small Business Development Center
SCL – Seattle City Light
SCRC – Skyway Community Resource Center
SODA – Service Our Dog Area
SR – State Route
SVT – Snoqualmie Valley Transportation
SWD – Solid Waste Division
SWH – Skyway-West Hill
SWS – Stormwater Services Section
UA – Unincorporated Area
UAC – Unincorporated Area Council
UKC – Unincorporated King County
WDFW – Washington Department of Fish and Wildlife
WFDC – Work Force Development Center
WLRD – Water and Land Resources Division
WSDOT – Washington State Department of Transportation

## Appendix 3: Performance Measures

The King County Code states that community needs lists shall establish performance metrics to monitor the implementation of items on the community needs lists and the overarching progress towards reaching the 20-year vision established in the subarea plan.[1]

To achieve this, the lead executive branch department for each item on the list will provide an annual status update. For capital improvement projects, the lead department will indicate the expected project timeline and the current development phase: planning phase, preliminary design phase, final design phase, implementation phase, closing phase, or land acquisition phase. For programs and services, the lead department will indicate the expected implementation timeline and the program or service phase, such as design phase, request for proposal phase, or implementation phase. These phases will vary depending on whether the work is done by King County or by partner organizations. The Department of Local Services will consolidate these updates into a report for the respective community and Councilmember annually.

The overarching progress towards reaching the 20-year vision established in the subarea plan, for those areas with subarea plans, will be monitored biannually according to the monitoring plan developed for the subarea plan.

DLS is accountable for providing a yearly update to community and Council on the status of the implementation of the CNLs.[2] DLS last posted the status of the September 2022 CNLs, including that of Skyway-West Hill on the new community engagement hub in 2024.[3]

[1] King County Code 2.16.055.C.3.
[2] KCC 2.16.055.C.3.
[3] Skyway-West Hill - CNL status update report

King County
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September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2026-2027 FISCAL NOTE**

Ordinance/Motion: 2025-XXXX
Title: Ordinance relating to community needs lists for unincorporated King County sub geographies
Affected Agency and/or Agencies: Various executive branch agencies
Note Prepared By: Sara Estiri, Program Manager, Dept of Local Services.
Date Prepared: June 17, 2025
Note Reviewed By: Jillian Scheibeck, CFO, Department of Local Services
Date Reviewed: June 17, 2025

**Description of request:**

This proposed legislation would adopt the community needs lists for the six rural community service area and the five urban potential annexation area geographies in unincorporated King County, as required by King County Code 2.16.055.C.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| Various | Various | | 0 | 0 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures from:**

| Agency | Fund Code | Department | 2026-2027 | 2028-2029 | 2030-2031 |
|---|---|---|---|---|---|
| Various | Various | Various | 0 | 0 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **0** | **0** |

**Expenditures by Categories**

| | 2023-2024 | 2025-2026 | 2027-2028 |
|---|---|---|---|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **0** | **0** |

**Does this legislation require a budget supplemental? No**

Notes and Assumptions:
In accordance with K.C.C. 2.16.055.C., the community needs lists are the responsibility of the Executive to implement. Implementation of the community needs lists will require additional resources, and funding requests are subject to approval through the County budget process. The feasibility of implementation and timelines for completion identified in the community needs lists are estimates and may change based on future resources, appropriations, and other circumstances.

# 2026-2027 Proposed Community Needs List Investments

The 2026-2027 Proposed Budget advances priorities put forward by residents of Unincorporated King County through the community needs list (CNL) process.

**Background**

The Department of Local Services (DLS) is required by King County Code 2.16.055, C.1 to develop 11 CNLs—one for each of the six rural community service areas and five urban potential annexation areas. The CNLs are lists of potential services, programs, facilities, and capital improvements identified by the community that will require additional resources.

**Funding Constraints**

While King County agencies strive to be responsive to the community, a number of CNL requests cannot be implemented in 2026-2027 due to funding constraints in the General Fund and Roads Fund. New revenue tools provided by the State Legislature helped address the $175 million deficit in the General Fund, with limited funding available for new programs and services. Without a new sustainable revenue source, the Roads Fund will be unable to fund many of the traffic safety, road repair, drainage improvements, and quality of life needs of the community in Unincorporated King County.

**2026-2027 Proposed Investments**

The 2026-2027 Proposed Budget includes the following proposals that are responsive to the CNLs:

- KCSO will invest $463,000 to add a Special Assault Unit deputy to reduce the backlog of cases in the unincorporated area and will also fund $2.1 million in recruiting efforts, hiring incentive pay, and referral incentives to recruit additional deputies across King County. This proposed investment is responsive to multiple CNL requests for increased deputies and patrols. *(EN_A20000, DS_020, DS_007, DS_008; CNL: BCCS.25.006, BCCS.25.027, BCCS.25.028, EFP.25.004, EFP.25.009, FWP.25.022, FCTC.005, FCTC.25.004, GMVC.25.010, SNVC.24.023, SNVC.25.015, SEKC.25.012, SEKC.25.025, VMIC.25.029)*
- DLS will add $250,000 in contingency funding to support emergency response in Unincorporated King County, allowing the department to be responsive to the community's needs during an emergency event. *(EN_A77000, DS_001; CNL: ERP.25.001)*
- DLS will add a position to support communications with residents of Unincorporated King County. Additional communications capacity will allow for a more proactive approach to working with County partner agencies to provide information on County services. *(EN_A77000, DS_003; CNL: GMVC.25.006, GMVC.25.012, GMVC.25.017, NHP.25.016, SWP.25.005, SNVC.24.006, FCTC.25.001)*
- Metro Transit will add $1.4 million in one-time funding to continue the Snoqualmie Valley Shuttle, which provides mobility access in a rural area including connections to Issaquah and Redmond. *(EN_A46410, DS_009; CNL: SNVC.24.049)*
- The 2026-2031 Parks Levy includes $1 million for the planning, design, and construction of new dog parks. Tentative sites include Lake Geneva Park, North Shorewood Park, and Skyway Park. In

2026-2027, Parks will invest in the design and potentially construction of an off-leash dog park; the location will be identified when the Off Leash Dog Park Plan is finalized in late 2025. *(3581, #1150601; CNL: SWP.023)*

- The Water and Land Resources Division (WLRD) will invest $1.4 million to improve the Cemetery Pond Regional Stormwater Facility, which occupies historic wetlands. The project will restore portions of the wetland to increase the facility's detention storage and improve water quality treatment. *(3292, #1129498; CNL: ERP.25.008, ERP.25.018, FCTC.009)*
- The Community Needs List includes several requests that are supported by Conservation Future Advisory Committee recommendations:
    - Community members requested conservation efforts from High Point to North Bend (*CNL*: *SNVC.25.005).* The 2026-2027 Proposed Budget includes:
        - $2.6 million to acquire 200 acres in the Middle Fork Snoqualmie Natural Area. This would protect portions of two alpine lakes and the headwaters of Granite Creek and secure recreational access for popular backcountry trails. *($2M - 3151, #1150373; $661,000 - 3581, #1150412)*
        - $109,000 to acquire property in the Snoqualmie Riverfront Reach area to support site stabilization. *(3151, #1150427)*
        - $700,000 to acquire 18 acres in the Stillwater Natural Area, which is a priority for salmon habitat restoration. *($525,000 - 3151, # 1150376; $175,000 - 3581, #1150414).*
        - $1.9M to acquire 116 acres to protect property in the Upper Snoqualmie watershed. *($1.4M - 3151, #1148007; $483,000 - 3581, #1148037)*
        - $525,000 to acquire 49 acres in undeveloped upland forest east of the Raging River and along the Preston Snoqualmie Regional Trail. *($400,000 - 3151, #1148001; $131,000 - 3581, # 1147995)*
    - Community members also requested conservation efforts along the Middle Green River/Green River Gorge to prevent environmental degradation *(CNL: SEKC.25.009)*. The 2026-2027 Proposed budget includes:
        - $4 million to acquire 43 acres along the Middle Green River and Newaukum Creek to protect salmon habitat, promote ecological connectivity between State Park lands, the Green River Natural Area, and the lower Newaukum Creek Ravine; and protect and restore the middle portion of Newaukum Creek. *($1.7M - 3151, #1145729; $1M – 3151, #1148073; $1.3M - 3581, # 1136778)*

**2026-2027 Next Steps**

Throughout the 2026-2027 biennium, agencies will continue to work to identify new projects and funding for CNL requests that may be implemented in the future.

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 11 | **Name:** | Wendy K. Soo Hoo |
| **Proposed No.:** | 2025-0300 | **Date:** | October 29, 2024 |

## SUBJECT

Proposed Ordinance 2025-0300 would authorize the issuance of limited tax general obligation (LTGO) bonds in an aggregate principal amount of $775.5 million, as well as the refunding of certain existing debt.

## SUMMARY

Proposed Ordinance 2025-0300 would authorize King County's Finance Director to approve the issuance of limited tax general obligation (LTGO) bonds in an aggregate principal amount of $775.5 million, as well as the refunding of certain existing debt. The Finance Director would be authorized to sell bonds or refund bonds through competitive bid, negotiated sale, or other sales to evidence a loan from the purchaser, and this authority would expire December 31, 2027.

Most of the projects were appropriated funds by the Council in the 2023-2024 Adopted Budget[1], the 2025 Adopted Budget[2], or are proposed for appropriations in the 2026-2027 Proposed Budget (Proposed Ordinance 2025-0288). Note that of the total $775.5 million in bond financing proposed to be authorized, $510.2 million represents a reauthorization of bond financing for projects that were included in the 2024 bond ordinance but have not yet been financed.[3]

## BACKGROUND

LTGO bonds are backed by the full faith and credit of the County and can be issued by the County without voter approval. This is the most common County debt issuance and King County typically issues several LTGO bond sales each year.

In accordance with King County's Debt Management Policy,[4] "[d]ebt financing is primarily utilized to provide funding for the acquisition and construction of County capital

[1] Ordinance 19546
[2] Ordinance 19861
[3] Ordinances 19862, as amended by Ordinances 19954 and 19982
[4] Motion 15984

assets."[5] The Debt Management Policy states that financing for capital projects offers benefits such as allowing the County to undertake capital expenditures without needing to accumulate cash necessary to complete a project; preserving cash for other purposes; spreading the cost of assets over time to provide greater intergenerational equity; and allowing the County to benefit from the subsidy provided by the federal government through tax-advantaged debt. The County's Debt Policy also specifies that a capital asset must have an expected useful life of at least three years to be considered for debt financing.

The Debt Management Policy also allows for the County to periodically refund, or refinance, outstanding debt to achieve savings on debt service payments. The County's Debt Policy notes that the most efficient refunding option is the issuance of tax-advantaged refunding bonds since they will typically provide the lowest borrowing costs. It further states that an advance refunding using tax-advantaged refunding bonds will be undertaken if it produces debt service savings with a present value of at least five percent of the refunded bonds.

## ANALYSIS

Proposed Ordinance 2025-0300 would authorize King County's Finance Director to approve the issuance of limited tax general obligation (LTGO) bonds in an aggregate principal amount of $775.5 million, as well as the refunding of certain existing debt. The Finance Director would be authorized to sell bonds or refund bonds through competitive bid, negotiated sale, or other sales to evidence a loan from the purchaser.

Table 1 beginning on the next page identifies the projects that would be authorized by Proposed Ordinance 2025-0300, the appropriations ordinance, the bond proceeds to be used for each project, the anticipated rate, and the term.

[5] Under the Debt Management Policy, debt may not be used for operational expenses, but may be used for certain large, non-recurring expenses such as lawsuit settlements to amortize the payment over an extended period or to pre-fund certain ongoing operating expenditures such as pension payments.

**Table 1. Projects Proposed to be Authorized by Proposed Ordinance 2025-0300**

| Agency – Project | Description | Appropriations Ordinance(s) | Anticipated Rate | Bond Authorization Amount *($ in millions)* | Term *(years)* |
|---|---|---|---|---|---|
| DCHS – Transit Oriented Development Affordable Housing | Transit-oriented affordable housing and related transit oriented development | Ordinances 19546 and 19861 | 6.5% | 65.3 | 20 |
| DCHS – Equitable Affordable Housing | Affordable housing projects to benefit communities with high risk of displacement | Ordinance 19546 | 5.6% | 19.5 | 10 |
| Assessor/FBOD – Property Tax Administration System (PTAS) | Implement information technology improvements to the county's property tax administration system | Various ordinances, including new appropriation proposed in PO 2025-0288 | 4.3% | 65.0 | 10 |
| DLS – Fall City Septic | Design and construct decentralized wastewater treatment solution for Fall City, consisting of on-site septic system and combined community drain field | Ordinance 19546 | 4.3% | 2.5 | 10 |
| DLS – Participatory Budgeting Projects | Capital improvement projects in unincorporated portions of the county, identified through the county participatory budgeting program | Ordinances 19546 and 19861 | 4.3% | 18.9 | 10 |
| DCHS – TOD Affordable Housing – Equitable Development Initiative | Affordable housing projects to benefit communities with high risk of displacement | Ordinance 19861 | 4.2% | 2.0 | 5 |
| Office of Climate – Climate Equity Projects | Install high-efficiency heat pumps and solar panels in homes occupied by county residents with low or moderate incomes | Ordinances 19546 and 19861 | 4.3% | 1.0 | 10 |

| Agency – Project | Description | Appropriations Ordinance(s) | Anticipated Rate | Bond Authorization Amount *($ in millions)* | Term *(years)* |
|---|---|---|---|---|---|
| DLS – Fairwood Splash Pad | Capital improvement project in unincorporated portion of the county, identified through the county participatory budgeting program | Ordinance 19861 | 4.3% | 1.6 | 10 |
| DNRP – Conservation Futures | Acquire open spaces for conservation purposes | Various ordinances, including new appropriations proposed in PO 2025-0288 | 5.2% | 75.0 | 30 |
| DNRP – Fall City Community Center Climate Equity | Develop the Fall City Community Center | Ordinance 19861 | 4.3% | 0.5 | 10 |
| DNRP - Landfill Gas Infrastructure Acquisition and Improvements | Acquire plant used to process and convert landfill gas to generate alternate gas products or energy and related facilities and infrastructure | Ordinance 19956 | 6.5% | 80.0 | 20 |
| DNRP – Transfer Station Projects | Rehabilitate, upgrade, and improve facilities and infrastructure at solid waste transfer stations countywide | Various ordinances, including new appropriations proposed in PO 2025-0288 | 4.5% | 81.9 | 15 |
| DNRP – Landfill Projects | Rehabilitate, upgrade, and improve solid waste landfill and landfill gas facilities countywide, including landfill buffer acquisition, MCAT cleanup action, and leachate lagoon improvements | Appropriations proposed in PO 2025-0288 | 4.5% | 111.7 | 15 |

| Agency – Project | Description | Appropriations Ordinance(s) | Anticipated Rate | Bond Authorization Amount *($ in millions)* | Term *(years)* |
|---|---|---|---|---|---|
| DNRP – Solid Waste Facility Capital | Rehabilitate, upgrade, and improve solid waste facilities and infrastructure countywide | Various ordinances, including new appropriations proposed in PO 2025-0288 | 4.5% | 11.1 | 15 |
| FMD – MRJC Facility Improvements | Facility improvements at Maleng Regional Justice Center | Ordinances 19210 and 19546 | 4.9% | 37.0 | 20 |
| FMD – Renton Red Lion | Acquire hotel for conversion into affordable housing and/or housing for the homeless | Ordinance 19712 | 4.3% | 36.7 | 10 |
| FMD – Dexter Horton | Acquire the Dexter Horton Building | Ordinance 19768 | 4.9% | 36.0 | 20 |
| FMD – KC Courthouse Fire Alarm Replacement | Facility improvements, including fire and communication systems in the King County Courthouse | Ordinance 19861 | 4.3% | 7.5 | 10 |
| FMD – CCFJC | Construct and improve CCFJC facility | Various ordinances, including Ordinance 19791 | 5.3% | 20.0 | 10 |
| FMD – DPD Consolidation at Kent | Plan and install workstations, offices, and other facility improvements for county staff at Kent Valley Professional Center | Appropriation proposed in PO 2025-0288 | 4.3% | 2.7 | 10 |
| FMD – Countywide Elevator Upgrades | Upgrade and replace elevators and vertical lifts countywide | Appropriation proposed in PO 2025-0288 | 4.3% | 5.0 | 10 |
| FMD – Dexter Horton Heat Pumps Replacement | Make improvements to the Dexter Horton Building | Appropriation proposed in PO 2025-0288 | 4.3% | 4.5 | 10 |

| Agency – Project | Description | Appropriations Ordinance(s) | Anticipated Rate | Bond Authorization Amount *($ in millions)* | Term *(years)* |
|---|---|---|---|---|---|
| FMD – KC Correctional Facility Fire Smoke Damper Actuator Replacement | Facility improvements at King County Correctional Facility | Appropriation proposed in PO 2025-0288 | 4.3% | 1.4 | 10 |
| FMD – KC Courthouse Fire Smoke Damper Actuator Replacement | Facility improvements, including fire and communication systems in the King County Courthouse | Appropriation proposed in PO 2025-0288 | 4.3% | 1.0 | 10 |
| FMD KC Correctional Facility Camera Server | Facility improvements at King County Correctional Facility | Appropriation proposed in PO 2025-0288 | 4.3% | 9.3 | 10 |
| FMD MRJC Security Cameras | Facility improvements at Maleng Regional Justice Center | Ordinance 19210 | 4.3% | 2.6 | 10 |
| FMD – Broadway Facility | Acquire Broadway facility for crisis care clinic, Harborview, and other county purposes | Ordinance 19983 | 4.5% | 17.5 | 7 |
| FMD – Electric Vehicle Charging | Plan and install electric vehicle charging infrastructure for use by the county's electric vehicle fleet | Ordinance 19546 | 4.3% | 4.5 | 10 |
| FMD – Animal Shelter | Acquire and construct new RASKC Shelter | Ordinance 19861 | 4.9% | 8.0 | 20 |
| KCIT – POTS Line Replacement | Upgrade and replace legacy phone systems countywide | Appropriation proposed in PO 2025-0288 | 4.3% | 4.5 | 10 |
| KCIT – RCECC Fiber Optical Network Path | Construct fiber optical network path at Regional Communications and Emergency Coordination Center | Ordinance 19879 | 4.3% | 1.9 | 10 |
| KCSO – Payroll System | Replace KCSO payroll and timekeeping system | Ordinance 19861 | 4.2% | 6.0 | 5 |

| Agency – Project | Description | Appropriations Ordinance(s) | Anticipated Rate | Bond Authorization Amount *($ in millions)* | Term *(years)* |
|---|---|---|---|---|---|
| KCSO Computer Aided Dispatch System Replacement | Replace KCSO Computer Aided Dispatch System | Appropriation proposed in PO 2025-0288 | 4.3% | 16.6 | 10 |
| PSB – Community Facilities Projects | Grants for capital projects at various community facilities | Various ordinances, including reappropriations proposed in PO 2025-0288 | 4.3 | 22.6 | 10 |

Note that of the $775.5 million proposed to be authorized, $510.2 million represents a reauthorization of bond financing for projects included in Ordinance 19682 that have not yet been financed or have only been partially financed. Projects may not have been financed yet due to project timing or other considerations. For example, the Renton Red Lion acquisition was authorized for bond financing in 2024 but has not been financed yet as the Executive deliberates on a planned use for the facility or whether to sell it. Similarly, the Dexter Horton facility has not been financed as the Executive considers how much of the property will be used for private purposes, which will affect what portions of the property can be financed with tax-exempt bonds.

## AMENDMENT

Staff will prepare an amendment in the event the council wishes to add any bond-financed projects to the 2026-2027 biennial budget ordinance. Note that a technical correction has also been identified to remove the Skyway Resource Center from the list of bond projects (Attachment A to Proposed Ordinance 2025-0300) as the financing for that project has been completed.

## INVITED

- Dwight Dively, Director, Office of Performance, Strategy, and Budget
- Carol Basile, Public Finance Officer, Finance and Business Operations Division

## ATTACHMENTS

1. Proposed Ordinance 2025-0300 (with its attachments)
2. Transmittal Letter
3. Fiscal Note

# KING COUNTY

## Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

### Ordinance

**Proposed No.** 2025-0300.1 **Sponsors** Dembowski

AN ORDINANCE authorizing the issuance and sale of one or more series of limited tax general obligation bonds of the county in an aggregate principal amount not to exceed $775,500,000 to provide funds for acquiring and constructing capital improvement projects of the county and to pay the costs of issuing such bonds; authorizing the issuance and sale of one or more series of limited tax general obligation refunding bonds to refund outstanding limited tax general obligations of the county and to pay the costs of issuing such refunding bonds and accomplishing the refunding; pledging the annual levy of taxes to pay the principal of and interest on the bonds issued under this ordinance; and providing for other matters relating thereto.

PREAMBLE:

Pursuant to RCW 39.46.110 and other county authority, the county may issue limited tax general obligation bonds payable from tax revenues of the county and such other money lawfully available and pledged or provided by the county council.

The county council has either previously reviewed and approved or expects to review and approve the capital improvement projects of the county as generally described herein (the "Projects").

It is necessary and advisable for the county to issue and sell, from time to time, one or more series of its limited tax general obligation bonds in an aggregate principal amount not to exceed $775,500,000 (the "Project Bonds") to provide financing for the Projects, and to pay the costs of issuing the bonds.

In addition, the county may have opportunities to refund, including by purchase or exchange, or defease all or portions of its currently outstanding limited tax general obligations and/or any limited tax general obligations issued in the future, in each case to effect a savings to the county or, when necessary or in the best interest of the county, to modify debt service requirements, sources of payment, covenants or other terms of such bonds.

It is necessary and advisable for the county to issue and sell, from time to time, one or more series of its limited tax general obligation refunding bonds (the "Refunding Bonds," and together with the Project Bonds, the "Bonds") to effect any such refunding, and to pay the costs of issuing the bonds and accomplishing the refunding.

It is in the best interest of the county to designate, pursuant to RCW 39.46.040 and other authority of the county, the county's Finance Director to serve as its designated representative to accept offers to purchase the

Bonds on behalf of the county consistent with terms and parameters established by this ordinance and county debt policy.

As designated representative, the county's Finance Director may sell the Bonds in one or more series, by competitive bid or negotiated sale, or to the federal government or another direct purchaser, as provided in this ordinance

The sale of any series of the Bonds shall be reported to the county council and the executive finance committee, as part of the annual report provided in this ordinance.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Definitions. The following capitalized words and terms as used in this ordinance have the following meanings for all purposes of this ordinance, unless some other meaning is plainly intended:

"Beneficial Owner" means, with respect to a Bond, the owner of the beneficial interest in that Bond.

"Bond Account" means, with respect to each Series of Bonds, the bond redemption account established therefor pursuant to section 16 of this ordinance.

"Bond Purchase Agreement" means any bond purchase agreement for the sale of a Series of Bonds approved by the Finance Director pursuant to section 13.B. of this ordinance.

"Bond Register" means the registration books maintained by the Registrar for purposes of identifying ownership of the Bonds.

"Bonds" means the county's Project Bonds, Refunding Bonds, or both, authorized to be issued under this ordinance.

"Capital Improvement Project" means any project that can be capitalized such as, for example, a project with a scope that includes one or more of the following elements: acquisition of either a site or existing structure, or both; program or site master planning; design and environmental analysis; information technology investment; construction; major equipment acquisition; reconstruction; demolition; or alteration or renovation.

"Certificate of Award" means any certificate of award for the sale of a Series of Bonds approved by the Finance Director pursuant to section 13.A. of this ordinance.

"Code" means the Internal Revenue Code of 1986, as in effect on the date of issuance of a Series of Tax-Advantaged Bonds or Tax-Exempt Bonds or, except as otherwise referenced herein, as it may be amended to apply to obligations issued on the date of issuance of the Tax-Advantaged Bonds or Tax-Exempt Bonds, together with applicable proposed, temporary, and final regulations promulgated, and applicable official public guidance published, under the Code.

"County council" means the Metropolitan King County Council.

"Debt Service Fund" means the "King County Limited Tax General Obligation Bond Redemption Fund," as set forth in section 16 of this ordinance.

"DTC" means The Depository Trust Company, New York, New York.

"Fair Market Value" means the price at which a willing buyer would purchase an investment from a willing seller in a bona fide, arm's-length transaction, except for specified investments as described in Treasury Regulation § 1.148-5(d)(6), including United States Treasury obligations, certificates of deposit, guaranteed investment

contracts, and investments for yield-restricted defeasance escrows. Fair Market Value is generally determined on the date on which a contract to purchase or sell an investment becomes binding, and, to the extent required by the applicable regulations under the Code, the term "investment" will include a hedge.

"Federal Tax Certificate" means the certificate executed by the Finance Director setting forth the requirements of the Code for maintaining the tax status of the applicable Tax-Advantaged Bonds or Tax-Exempt Bonds, and attachments thereto.

"Finance Director" means the director of the finance and business operations division of the department of executive services of the county or any other county officer who succeeds to the duties now delegated to that office or the designee of such officer.

"Government Obligations" means "government obligations," as defined in chapter 39.53 RCW, as such chapter may be hereafter amended or restated, except as such definition is further limited in a Sale Document.

"Letter of Representations" means the Blanket Issuer Letter of Representations dated May 1, 1995, by and between the county and DTC, as it may be amended from time to time, and any successor or substitute letter relating to the operational procedures of the Securities Depository.

"Loan Agreement" means any loan agreement or direct purchase agreement for the sale of a Series of Bonds approved by the Finance Director pursuant to section 13.C. of this ordinance.

"MSRB" means the Municipal Securities Rulemaking Board or any successor to its functions.

"Official Notice of Bond Sale" means, with respect to each Series of Bonds sold by competitive bid, the official notice of sale therefor prepared pursuant to section 13.A. of this ordinance.

"Owner" means, with respect to a Bond, without distinction, the Beneficial Owner or the Registered Owner.

"Project Bonds" means the limited tax general obligation bonds of the county authorized by this ordinance to be issued in one or more series, in an aggregate principal amount not to exceed $775,500,000, to provide financing for one or more Projects, and any bond anticipation notes, commercial paper or other interim financing issued in advance thereof to be repaid from the proceeds of such bonds, as provided in this ordinance.

"Projects" means Capital Improvement Projects that, collectively, include each of the projects set forth in Attachment A to this ordinance, as generally described therein.

"RCW" means the Revised Code of Washington.

"Record Date" means, except as otherwise set forth in the applicable Sale Document, for an interest or principal payment date or for a maturity date, the 15th day of the calendar month next preceding that date. With respect to redemption of a Bond prior to its maturity, "Record Date" means the Registrar's close of business on the date on which the Registrar sends notice of the redemption.

"Refunded Bonds" means, for each Series of Refunding Bonds, all or a portion of the Refunding Candidates that will be refunded, including by purchase or exchange, with proceeds of that Series of Bonds, as determined by the Finance Director pursuant to

sections 13 and 18 of this ordinance and set forth in a closing certificate or a Refunding Agreement in accordance with section 18 of this ordinance.

"Refunding Account" means any account authorized to be created pursuant to section 18 of this ordinance to provide for the refunding of any Refunded Bonds.

"Refunding Agreement" means a refunding trust agreement entered into between the county and a Refunding Trustee in connection with the refunding of Refunded Bonds.

"Refunding Bonds" means the limited tax general obligation bonds of the county authorized by this ordinance to be issued in one or more series to refund the Refunded Bonds, including by purchase or exchange, as provided in this ordinance.

"Refunding Candidates" means any limited tax general obligation bonds of the county and any bond anticipation notes, commercial paper or other interim financing issued in advance thereof to be repaid from the proceeds of such bonds identified by the Finance Director as Refunding Candidates, whether currently outstanding or issued after the effective date of this ordinance, including any Series of Bonds issued under this ordinance.

"Refunding Trustee" means each corporate trustee chosen pursuant to the provisions of section 18 of this ordinance to serve as refunding trustee or escrow agent in connection with the refunding of Refunded Bonds.

"Registered Owner" means, with respect to a Bond, the person in whose name that Bond is registered on the Bond Register.

"Registrar" means, except as may be set forth in the applicable Sale Document, the fiscal agent of the State appointed from time to time by the Washington State Finance

Committee pursuant to chapter 43.80 RCW, serving as the registrar, authenticating agent, paying agent and transfer agent for the Bonds.

"Rule" means Securities and Exchange Commission Rule 15c2-12 under the Securities and Exchange Act of 1934, as the same may be amended from time to time.

"Sale Document" means the Bond Purchase Agreement, Certificate of Award or Loan Agreement, as applicable, for a Series of Bonds.

"Securities Depository" means DTC, any successor thereto, any substitute securities depository selected by the county that is qualified under applicable laws and regulations to provide the services proposed to be provided by it, or the nominee of any of the foregoing.

"Series" or "Series of Bonds" means a series of Bonds issued pursuant to this ordinance.

"State" means the State of Washington.

"Taxable Bonds" means the Bonds of any Series determined to be issued on a taxable basis pursuant to section 13 of this ordinance.

"Tax-Advantaged Bonds" means the Bonds of any Series determined to be issued on a tax-advantaged basis pursuant to section 13 of this ordinance.

"Tax-Exempt Bonds" means the Bonds of any Series determined to be issued on a tax-exempt basis pursuant to section 13 of this ordinance.

"Term Bonds" means those Bonds identified as such in a Sale Document, the principal of which is amortized by a schedule of mandatory redemptions, payable from a bond redemption fund, prior to their maturity.

SECTION 2. Findings. The county council hereby makes the following findings:

A. The Projects will serve a county purpose for which the county and its residents will receive benefits, including contributing to the health, safety and welfare of county residents.

B. The issuance of limited tax general obligation bonds by the county, payable from property taxes or other revenues and money of the county legally available for such purposes, to provide financing for the Projects and to pay the costs of issuing such Project Bonds, will reduce the overall costs of borrowing such funds and is in the best interests of the county and its residents.

C. It is necessary and advisable that the county now issue and sell from time to time one or more series of its Project Bonds in an aggregate principal amount not to exceed $775,500,000 to provide financing for the Projects, and to pay the costs of issuing the Project Bonds.

D. Because conditions in the capital markets vary and provide opportunities for debt service savings from time to time, it is in the best interests of the county that the county retain the flexibility to refund all or a portion of the Refunding Candidates, including by purchase or exchange, in order to effect a savings to the county or, when necessary or in the best interest of the county, to refinance interim financing into long-term debt and/or modify debt service requirements, sources of payment, covenants or other terms of the Refunded Bonds.

E. It is necessary and advisable for the county to issue and sell from time to time one or more series of Refunding Bonds for such refunding opportunities, and to pay

the costs of issuing such Refunding Bonds and accomplishing the refunding, as provided in this ordinance

F. In accordance with RCW 36.46.040, the Finance Director is authorized to serve as the county's designated representative to accept offers to purchase the Bonds on behalf of the county. This authorization includes the Finance Director's authority to sell the Bonds in one or more Series, by competitive bid or negotiated sale, or to the federal government or other purchaser, and to identify any Refunding Candidates to be refunded, including by purchase or exchange, in consultation with the county's financial advisors, and consistent with terms and parameters established by this ordinance and county debt policy.

SECTION 3. Authorization of the Projects. The county council has previously reviewed and approved or expects to review and approve the undertaking of the Projects. The Projects shall also include without limitation: (a) capitalized interest, interest on interim financing for such Projects pending receipt of Bond proceeds, and costs and expenses incurred in issuing the Project Bonds; (b) the capitalizable costs of sales tax, acquisition and contingency allowances, financing, and any and all surveys, explorations, engineering and architectural studies, drawings, designs and specifications incidental, necessary or convenient to the implementation of the Projects; and (c) the purchase of all materials, supplies, appliances, equipment and facilities, and the acquisition of permits, franchises, property and property rights and capitalizable administrative costs, incidental, necessary or convenient to the implementation of the Projects.

Any of the Projects may be modified where deemed advisable or necessary in the judgment of the county council, and implementation or completion of any component

thereof will not be required if the county council determines that it has become inadvisable or impractical. If all components of the Projects have been completed, their completion has been duly provided for, or completion of all or any of them is found to be inadvisable or impractical, the county may pay, redeem or defease any remaining Project Bonds, or apply any remaining proceeds of the Project Bonds, or any portion thereof, to the acquisition or improvement of other county capital projects as the county council may determine. In the event that the proceeds of the sale of the Project Bonds, plus any other money of the county legally available therefor, are insufficient to accomplish all of the Projects, the county shall use the available funds to finance those components of the Projects deemed to be most necessary and in the best interest of the county.

SECTION 4. Purpose, Authorization and Description of Bonds.

A. Purpose and Authorization of Bonds.

1. To provide funds to finance the Projects, the county is authorized to issue one or more Series of Project Bonds in an aggregate principal amount not to exceed $775,500,000.

2. To provide funds to refund the Refunded Bonds, including by purchase or exchange, the county is authorized to issue one or more Series of Refunding Bonds in principal amounts to be established as provided in sections 13 and 18 of this ordinance.

B. Description of Bonds. The Bonds may be issued in one or more Series, in principal amounts to be established within the parameters provided in section 13.D. of this ordinance. Each Series of Bonds will be designated "King County, Washington, Limited Tax General Obligation [[and] Refunding] [Bonds] [Bond Anticipation Notes],"

with an applicable year and Series designation, all as established by the related Sale Document.

The Bonds shall be fully registered as to both principal and interest; shall be in the denomination of $5,000 each or any integral multiple thereof within a Series and maturity, except as provided in the Sale Document, provided that no Bond shall represent more than one maturity within a Series; shall be numbered separately in such manner and with any additional designation as the Registrar deems necessary for purposes of identification; and shall be dated the date and mature on the dates in the years and in the amounts approved by the Finance Director, subject to the parameters set forth in section 13.D. of this ordinance.

Each Series of Bonds shall bear interest, computed, unless otherwise provided in the Sale Document, on the basis of a 360-day year of twelve 30-day months, from their dated date, payable on interest payment dates and at the rate or rates approved by the Finance Director, subject to the parameters set forth in section 13.D. of this ordinance and set forth in the Sale Document.

SECTION 5. Registration, Exchange and Payments.

A. Registrar/Bond Register. Unless otherwise specified in the related Sale Document, the county, in accordance with K.C.C. chapter 4.84, adopts for the Bonds the system of registration specified and approved by the Washington State Finance Committee, which utilizes the fiscal agent of the State as the Registrar. The Registrar shall keep, or cause to be kept, at its designated corporate trust office, the Bond Register, which shall be open to inspection by the county at all times. The Bond Register shall contain the name and mailing address of the Registered Owner of each Bond and the

principal amount and number of each of the Bonds held by each Registered Owner. The Registrar is authorized, on behalf of the county, to authenticate and deliver Bonds transferred or exchanged in accordance with the provisions of the Bonds and this ordinance, to serve as the county's paying agent for the Bonds and to carry out all of the Registrar's powers and duties under this ordinance.

The Registrar shall be responsible for the representations contained in its Certificate of Authentication on the Bonds. The Registrar may become the Owner of the Bonds with the same rights it would have if it were not the Registrar and, to the extent permitted by law, may act as depository for and permit any of its officers or directors to act as members of, or in any other capacity with respect to, any committee formed to protect the rights of Owners.

B. Registered Ownership. The Bonds shall be issued only in registered form as to both principal and interest and shall be recorded on the Bond Register. The county and the Registrar, each in its discretion, may deem and treat the Registered Owner of each Bond as the absolute owner thereof for all purposes, and neither the county nor the Registrar shall be affected by any notice to the contrary. Payment of each Bond shall be made as described in section 5.D. of this ordinance, but registration of ownership of each Bond may be transferred as provided herein. All payments made as described in section 5.D. of this ordinance shall be valid and shall satisfy and discharge the liability of the county upon such Bond to the extent of the amount or amounts so paid.

C. Use of Depository. Unless otherwise specified in the related Sale Document, the Bonds initially shall be registered in the name of Cede & Co., as the nominee of DTC. Each Bond registered in the name of the Securities Depository shall be

held fully immobilized in book-entry only form by the Securities Depository in accordance with the provisions of the Letter of Representations. Neither the county nor the Registrar shall have any obligation to participants of any Securities Depository or the persons for whom they act as nominees regarding the accuracy of any records maintained by the Securities Depository or its participants. Neither the county nor the Registrar shall be responsible for any notice that is permitted or required to be given to the Registered Owner of any Bond registered in the name of the Securities Depository except such notice as is required to be given by the Registrar to the Securities Depository.

For so long as the Bonds are registered in the name of the Securities Depository, the Securities Depository shall be deemed to be the Registered Owner for all purposes hereunder, and all references to Registered Owners shall mean the Securities Depository and shall not mean the Beneficial Owners. Registered ownership of any Bond registered in the name of the Securities Depository may not be transferred except: (a) to any successor Securities Depository; (b) to any substitute Securities Depository appointed by the county; or (c) to any person if the Bond is no longer to be held by a Securities Depository.

Upon the resignation of the Securities Depository, or upon a termination of the services of the Securities Depository by the county, the county may appoint a substitute Securities Depository. If: (a) the Securities Depository resigns and the county does not appoint a substitute Securities Depository, or (b) the county terminates the services of the Securities Depository, the Bonds no longer shall be held in book-entry only form and the registered ownership of each Bond may be transferred to any person as provided in this ordinance.

D. Place and Medium of Payment. Principal of and premium, if any, and interest on the Bonds are payable in lawful money of the United States of America. Principal of and premium, if any, and interest on each Bond registered in the name of the Securities Depository are payable in the manner set forth in the Letter of Representations. Unless otherwise specified in the related Sale Document, interest on each Bond not registered in the name of the Securities Depository is payable by electronic transfer on the interest payment date, or by check or draft of the Registrar mailed on the interest payment date to the Registered Owner at the address appearing on the Bond Register on the Record Date. The county is not required to make electronic transfers except pursuant to a request by a Registered Owner in writing received on or prior to the Record Date and at the sole expense of the Registered Owner. Unless otherwise specified in the related Sale Document, principal of and premium, if any, on each Bond not registered in the name of the Securities Depository are payable upon presentation and surrender of the Bond by the Registered Owner to the Registrar at maturity or upon prior redemption in full.

E. Transfer or Exchange of Registered Ownership; Change in Denominations. The registered ownership of any Bond may be transferred or exchanged, but no transfer of any Bond shall be valid unless it is surrendered to the Registrar with the assignment form appearing on such Bond duly executed by the Registered Owner or such Registered Owner's duly authorized agent in a manner satisfactory to the Registrar. Upon such surrender, the Registrar shall cancel the surrendered Bond and shall authenticate and deliver, without charge to the Registered Owner or transferee therefor, a new Bond, or Bonds, at the option of the new Registered Owner, of the same Series, date, maturity and

interest rate and for the same aggregate principal amount in any authorized denomination, naming as Registered Owner the person or persons listed as the assignee on the assignment form appearing on the surrendered Bond, in exchange for such surrendered and canceled Bond. Any Bond may be surrendered to the Registrar and exchanged, without charge, for an equal aggregate principal amount of Bonds of the same Series, date, maturity and interest rate, in any authorized denomination. The Registrar shall not be obligated to exchange or transfer any Bond after the Record Date for any principal payment or redemption date, or, in the case of any proposed redemption of a Bond, after mailing of the notice of the call of the Bond for redemption.

SECTION 6. Redemption Provisions; Purchase of Bonds.

A. Optional Redemption. All or some of the Bonds may be subject to redemption, including extraordinary redemption, prior to their stated maturity dates at the option of the county at the times and on the terms set forth in the related Sale Document.

B. Mandatory Redemption. The county shall redeem any Term Bonds, if not redeemed under the optional redemption provisions set forth in the related Sale Document or purchased under the provisions set forth herein, randomly, or in such other manner as set forth in the related Sale Document or as the Registrar shall determine, at par plus accrued interest on the dates and in the years and principal amounts as set forth in the related Sale Document.

If the county redeems Term Bonds under the optional redemption provisions set forth in the related Sale Document or purchases for cancellation or defeases Term Bonds, the Term Bonds so redeemed, purchased or defeased, irrespective of their redemption or purchase prices, shall, unless otherwise provided in the related Sale Document, be

credited against one or more scheduled mandatory redemption amounts for those Term Bonds. The county shall determine the manner in which the credit is to be allocated and shall notify the Registrar in writing of its allocation.

C. Partial Redemption. Whenever less than all of the Bonds of a single maturity of a Series are to be redeemed, the Securities Depository shall select the Bonds registered in the name of the Securities Depository to be redeemed in accordance with the Letter of Representations, and the Registrar shall select all other Bonds to be redeemed randomly, or in such other manner set forth in the related Sale Document or as the Registrar shall determine.

Portions of the principal amount of any Bond, in integral amounts of $5,000 within a Series and maturity, may be redeemed, unless otherwise provided in the related Sale Document. If less than all of the principal amount of any Bond is redeemed, upon surrender of that Bond to the Registrar, there shall be issued to the Registered Owner, without charge therefor, a new Bond, or Bonds, at the option of the Registered Owner, of the same Series, date, maturity and interest rate in any authorized denomination in the aggregate total principal amount of such Bond remaining outstanding.

D. Purchase. The county reserves the right and option to purchase, for cash or exchange consideration, any or all of the Bonds offered to the county at any time at any price acceptable to the county plus accrued interest to the date of purchase.

SECTION 7. Notice and Effect of Redemption. Notice of redemption of each Bond registered in the name of the Securities Depository shall be given in accordance with the Letter of Representations. Notice of redemption of each other Bond, unless waived by the Registered Owner, shall be given by the Registrar not less than 20 nor

more than 60 days prior to the date fixed for redemption by first-class mail, postage prepaid, to the Registered Owner at the address appearing on the Bond Register on the Record Date, except as otherwise set forth in the related Sale Document. The requirements of the preceding sentences shall be deemed to have been fulfilled when notice has been mailed as so provided, whether or not it is actually received by any Owner. Notice of redemption shall also be mailed or sent electronically within the same period to the MSRB, to any nationally recognized rating agency then maintaining a rating on the Bonds at the request of the county, and to such other persons and with such additional information as the Finance Director shall determine, but such further notice shall not be a condition precedent to the redemption of any Bond.

In the case of an optional redemption, the notice of redemption may state that the county retains the right to rescind the redemption notice and the redemption by giving a notice of rescission to the affected Registered Owners at any time on or prior to the date fixed for redemption. Any notice of optional redemption that is so rescinded shall be of no effect, and each Bond for which a notice of optional redemption has been rescinded shall remain outstanding.

Interest on each Bond called for redemption shall cease to accrue on the date fixed for redemption, unless either the notice of optional redemption is rescinded as set forth above, or money sufficient to effect such redemption is not on deposit in the Bond Account or in a trust account established to refund or defease the Bond, as applicable.

SECTION 8. Form and Execution of Bonds. The Bonds issued shall be in substantially the form set forth in Attachment B to this ordinance. The Bonds shall be signed by the county executive and the clerk of the county council, either or both of

whose signatures may be manual or in facsimile, and the seal of the county or a facsimile reproduction thereof shall be impressed or printed thereon.

Only a Bond bearing a Certificate of Authentication in the form set forth in Attachment B to this ordinance and manually signed by the Registrar, shall be valid or obligatory for any purpose or entitled to the benefits of this ordinance. The authorized signing of a Certificate of Authentication shall be conclusive evidence that the Bond so authenticated has been duly executed, authenticated and delivered and is entitled to the benefits of this ordinance.

If any officer whose manual or facsimile signature appears on a Bond ceases to be an officer of the county authorized to sign bonds before the Bond bearing the officer's manual or facsimile signature is authenticated by the Registrar or issued or delivered by the county, that Bond nevertheless may be authenticated, issued and delivered and, when authenticated, issued and delivered, shall be as binding on the county as though that person had continued to be an officer of the county authorized to sign bonds. Any Bond also may be signed on behalf of the county by any person who, on the actual date of signing of the Bond, is an officer of the county authorized to sign bonds, although such officer did not hold the required office on the dated date of the Bond.

SECTION 9. Lost, Stolen or Destroyed Bonds. If any Bond is lost, stolen or destroyed, the Registrar may authenticate and deliver a new Bond or Bonds of like amount, date, Series, interest rate and maturity to the Registered Owner thereof upon the Registered Owner's paying the expenses and charges of the county and the Registrar in connection therewith and upon filing with the Registrar evidence satisfactory to the Registrar that such Bond was actually lost, stolen or destroyed and of registered

ownership thereof, and upon furnishing the county and the Registrar with indemnity satisfactory to the Finance Director and the Registrar.

SECTION 10. Pledge of Taxation and Credit. The county hereby irrevocably covenants and agrees that, for as long as any of the Bonds are outstanding and unpaid, each year it will include in its budget and levy an ad valorem tax upon all the property within the county subject to taxation in an amount that will be sufficient, together with all other revenues and money of the county legally available for such purposes, to pay the principal of and interest on the Bonds as the same shall become due. All of the taxes so collected will be paid into the Debt Service Fund no later than the date those funds are required for the payment of principal of and interest on the Bonds.

The county hereby irrevocably pledges that the annual tax provided for in this ordinance to be levied for the payment of such principal and interest will be within and as a part of the tax levy permitted to counties without a vote of the people, and that a sufficient portion of the taxes to be levied and collected annually by the county prior to the full payment of the principal of and interest on the Bonds will be and is hereby irrevocably set aside, pledged and appropriated for the payment of the principal of and interest on the Bonds.

The full faith, credit and resources of the county are hereby irrevocably pledged for the annual levy and collection of said taxes and for the prompt payment of the principal of and interest on the Bonds as the same will become due.

SECTION 11. Federal Tax Law Covenants. The county will take all actions necessary to assure the tax-advantaged status of the Tax-Advantaged Bonds, or the exclusion of interest on the Tax-Exempt Bonds from the gross income of the owners of

the Tax-Exempt Bonds, to the same extent as such interest is permitted to be excluded from gross income under the Code as in effect on the date of issuance of the Tax-Advantaged Bonds or Tax-Exempt Bonds, as applicable and as set forth in the Federal Tax Certificate, including but not limited to the following to the extent applicable:

A. The county will ensure that the proceeds of the Tax-Exempt Bonds are not so used as to cause the Tax-Exempt Bonds issued as governmental bonds to satisfy the private business tests of Section 141(b) of the Code or the private loan financing test of Section 141(c) of the Code or to cause any other Tax-Exempt Bonds to fail to qualify as exempt private activity bonds.

B. The county will not sell or otherwise transfer or dispose of (i) any personal property components of the projects financed or refinanced with proceeds of the Tax-Exempt Bonds (the "Tax-Exempt Projects") other than in the ordinary course of an established government program under Treasury Regulation § 1.141-2(d)(4) or (ii) any real property components of the Tax-Exempt Projects, unless it has received an opinion of nationally recognized bond counsel to the effect that such disposition will not affect the treatment of interest on the Tax-Exempt Bonds as excludable from gross income for federal income tax purposes, as applicable.

C. The county will not take any action or permit or suffer any action to be taken, if the result of such action would be to cause any of the Tax-Exempt Bonds to be "federally guaranteed" within the meaning of Section 149(b) of the Code.

D. The county will take any and all actions necessary to assure compliance with Section 148(f) of the Code, relating to the rebate of excess investment earnings, if any, to the federal government.

E. The county will not take, or permit or suffer to be taken, any action with respect to the proceeds of the Tax-Exempt Bonds which, if such action had been reasonably expected to have been taken, or had been deliberately and intentionally taken, on the date of issuance of the Tax-Exempt Bonds would have caused the Tax-Exempt Bonds to be "arbitrage bonds" within the meaning of Section 148 of the Code.

F. The county will maintain a system for recording the ownership of each Tax-Exempt Bond that complies with the provisions of Section 149 of the Code until all Tax-Exempt Bonds have been surrendered and canceled.

G. The county will retain its records of all accounting and monitoring it carries out with respect to the Tax-Exempt Bonds for at least three years after the Tax-Exempt Bonds mature or are redeemed, whichever is earlier; however, if the Tax-Exempt Bonds are refunded and redeemed, the county will retain its records of accounting and monitoring at least three years after the earlier of the maturity or redemption of the obligations that refunded the Tax-Exempt Bonds.

H. In the event the county issues one or more Series of Tax-Advantaged Bonds eligible for federal tax credits, a federal interest subsidy, or other subsidy, the county will comply with the provisions of the Federal Tax Certificate setting forth or incorporating applicable requirements.

I. The county will comply with the provisions of the Federal Tax Certificate with respect to the applicable Tax-Exempt Bonds or Tax-Advantaged Bonds, which are incorporated herein as if fully set forth herein. In the event of any conflict between this section and the Federal Tax Certificate, the provisions of the Federal Tax Certificate will

prevail. Additional tax covenants as necessary or desirable for any Series of Bonds may be set forth in the Sale Document or Federal Tax Certificate for that Series of Bonds.

The covenants of this section will survive payment in full or defeasance of the applicable Tax-Exempt Bonds or Tax-Advantaged Bonds.

SECTION 12. Refunding or Defeasance of Bonds. The Bonds are designated as Refunding Candidates for purposes of ordinances of the county authorizing the issuance of bonds to refund outstanding obligations of the county. The county may issue refunding obligations pursuant to the laws of the State or use money available from any other lawful source to pay when due the purchase price, principal of, premium, if any, and interest on the Bonds of any Series, or any portion thereof included in a refunding or defeasance plan and to redeem and retire, refund, including by purchase or exchange, or defease all or a portion of such then-outstanding Bonds of such Series (hereinafter collectively called the "Defeased Bonds"), and to pay the costs of the refunding or defeasance.

If noncallable Government Obligations maturing at such time or times and bearing interest to be earned thereon in amounts, together with such money, if necessary, sufficient to redeem and retire, refund or defease the Defeased Bonds in accordance with their terms are set aside in a special trust or escrow fund or account irrevocably pledged to that redemption, retirement or defeasance of Defeased Bonds (hereinafter called the "trust account"), then the Defeased Bonds will be deemed not to be outstanding hereunder, no further payments need be made into the related Bond Account for the payment of the principal of and interest on the Defeased Bonds and the Registered Owners of the Defeased Bonds will cease to be entitled to any covenant, pledge, benefit

or security of this ordinance. The Registered Owners of Defeased Bonds will have the right to receive payment of the principal of, premium, if any, and interest on the Defeased Bonds from the trust account.

The county will provide or cause to be provided notice of defeasance of such Defeased Bonds to the MSRB in accordance with the undertaking for ongoing disclosure to be adopted pursuant to section 15 of this ordinance.

SECTION 13. Sale of Bonds. The county hereby authorizes the sale of the Bonds. The Finance Director is authorized to proceed with the sale of the Bonds pursuant to subsection A., B., or C. of this section to refund the Refunded Bonds and finance the costs of any Project that has been approved by the county council or will have been approved by the county council prior to the sale date for such Bonds. The Finance Director is further authorized to proceed under this ordinance with the sale of the Project Bonds for any Project(s) and with the sale of the Refunding Bonds to refund any Refunding Candidate(s), including by purchase or exchange, pursuant to the sale provisions set forth in this section and without regard to the requirements of any prior bond ordinance that authorized the financing of the Project(s) or the refunding of the Refunding Candidate(s).

The Bonds will be sold in one or more Series, any of which may be sold in a combined offering with other bonds or notes of the county, at the option of the Finance Director. The Finance Director will determine, in consultation with the county's financial advisors, the principal amount of each Series of the Project Bonds, which of the Refunding Candidates will be refunded, whether such Refunding Candidates will be refunded by purchase or exchange, whether any Series of Project Bonds or Refunding

Bonds will be sold separately or in one or more combined Series, whether each Series of Bonds will be sold by competitive bid, negotiated sale or otherwise and for current or future delivery, whether such Series of Bonds will be issued and sold as Tax-Advantaged Bonds, Tax-Exempt Bonds or Taxable Bonds, and whether any Series will be designated as "green bonds," social impact bonds, sustainability bonds, or otherwise.

A. Competitive Bid. If the Finance Director determines that any Series of Bonds will be sold by competitive bid, bids for the purchase of such Series of Bonds will be received at such time and place and by such means as the Finance Director will direct. The Finance Director is authorized to prepare an Official Notice of Bond Sale for each Series of Bonds to be sold pursuant to competitive bid, which notice will be filed with the clerk of the county council. The Official Notice of Bond Sale will specify whether the Bonds of such Series are being issued and sold as Tax-Advantaged Bonds, Tax-Exempt Bonds or Taxable Bonds, and whether any Series will be designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will identify the year and any applicable Series designation, date, principal amounts and maturity dates, interest payment dates, redemption and purchase provisions and delivery date for such Series of Bonds.

Upon the date and time established for the receipt of bids for a Series of the Bonds, the Finance Director or the Finance Director's designee will review the bids received, cause the bids to be mathematically verified, and accept the winning bid by executing the Certificate of Award, which shall designate any Term Bonds, subject to the parameters set forth in subsection D. of this section. The county, acting through the Finance Director, reserves the right to reject any and all bids for such Bonds.

B. Negotiated Sale. If the Finance Director determines that any Series of Bonds will be sold by negotiated sale, the Finance Director will, in accordance with applicable county procurement procedures, solicit one or more underwriting firms or other financial institutions with which to negotiate the sale of such Bonds. Subject to the parameters set forth in subsection D. of this section, the Bond Purchase Agreement for such Series of Bonds will specify whether the Bonds of such Series are being issued and sold as Tax-Advantaged Bonds, Tax-Exempt Bonds or Taxable Bonds, and whether any Series of Bonds are designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will also identify any Term Bonds and the year and any applicable Series designation, date, principal amounts and maturity dates, interest rates and interest payment dates, redemption and purchase provisions and delivery date for such Series of Bonds.

C. Other Sales. If the Finance Director determines that any Series of Bonds will be sold to the federal government or other purchaser to evidence a loan from that purchaser, the Finance Director will negotiate the sale of such Bonds and the terms of the Loan Agreement with the purchaser. Subject to the parameters set forth in subsection D. of this section, the Loan Agreement for such Series of Bonds will specify whether the Bonds of such Series are being issued and sold as Tax-Advantaged Bonds, Tax-Exempt Bonds or Taxable Bonds, and whether any Series of Bonds are designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will also identify any Term Bonds and the year and any applicable Series designation, date, principal amounts and maturity dates, interest rates and interest payment dates, redemption and/or purchase provisions and delivery date for such Series of Bonds.

D. Sale Parameters. Subject to the terms and conditions set forth in this subsection, the Finance Director is hereby authorized to approve the issuance and sale of any Series of the Bonds upon the Finance Director's approval of the final interest rates, maturity dates, aggregate principal amount, principal maturities and redemption rights for each Series of the Bonds in accordance with the authority granted by this section so long as:

1. The aggregate principal amount for the Series of Project Bonds does not cause the aggregate principal amount of all Project Bonds issued under this ordinance to exceed $775,500,000;

2. The aggregate principal amount of the Series of Refunding Bonds to be issued does not exceed 110% of the aggregate principal amount of the Refunded Bonds to be refunded, including by purchase or exchange, with such Series of Refunding Bonds, plus the amount deemed by the Finance Director as reasonably required to effect such refunding as described in RCW 39.53.050, including amounts reasonably required to acquire or pay the redemption price of the Refunded Bonds, and pay costs of issuance and the refunding;

3. The final maturity date for the Series of the Project Bonds to be issued is not later than 31 years after its date of issuance;

4. The final maturity date for the Series of the Refunding Bonds to be issued is not later than the end of the fiscal year that includes the final maturity date for the series of the Refunded Bonds to be refunded, including by purchase or exchange, with such Series of Refunding Bonds; provided, that the final maturity date for any Series of the Refunding Bonds to be issued to refund any bond anticipation notes, commercial

paper, or other interim financing issued in advance of any limited tax general obligation bonds of the county and to be repaid from the proceeds of such bonds is not later than 31 years after the date of issuance of the interim financing;

5. The Series of the Bonds to be issued are sold, in the aggregate, at a price not less than 95%;

6. The true interest cost for the Series of Bonds does not exceed 6.0% if the Series of Bonds are issued as Tax-Exempt Bonds;

7. The true interest cost for the Series of Bonds does not exceed 8.0% if the Series of Bonds are issued as Taxable or Tax-Advantaged Bonds; and

8. The Series of Bonds conforms to all other terms of this ordinance.

Subject to the terms and conditions set forth in this section, the Finance Director is hereby authorized to execute each Sale Document to be dated the date of sale of the applicable Series of Bonds. The signature of the Finance Director shall be sufficient to bind the county.

The Finance Director shall provide an annual report to the executive finance committee and county council describing the sale of any series of Bonds approved pursuant to the authority delegated in this section. The report must be transmitted by March 31 of each year. The annual report shall be electronically filed with the clerk of the county council, who shall retain an electronic copy and provide an electronic copy to all councilmembers. The requirement for an annual report provided by this subsection expires three years after the effective date of this ordinance.

The authority granted to the Finance Director by this subsection D. to execute Sale Documents shall expire December 31, 2027; provided that an amendment to a Sale Document may be executed, and performance pursuant to any Sale Document may be completed, at any time. If a Sale Document for a Series of the Bonds has not been executed by December 31, 2027, the authorization for the issuance of the Bonds shall be rescinded and the Bonds shall not be issued nor their sale approved unless such Bonds shall have been reauthorized by ordinance of the county council. The ordinance reauthorizing the issuance and sale of such Bonds may be in the form of a new ordinance repealing this ordinance in whole or in part or may be in the form of an amendatory ordinance approving a bond purchase agreement, certificate of award or loan agreement or establishing terms and conditions for the authority delegated under this section.

The authority of the county to sell bonds, e.g., enter into a bond purchase agreement, accept a bid to sell any bonds or enter into a loan or other agreement for the sale of the bonds, as defined in and pursuant to Ordinance 19862, as amended by Ordinance 19954 and Ordinance [_____], will continue after the effective date of this ordinance before terminating on December 31, 2025. All other provisions of Ordinance 19862, as amended by Ordinance 19954 and Ordinance [_____], will remain in full force and effect.

SECTION 14. Preliminary Official Statement and Final Official Statement; Invitation to Tender. The county hereby authorizes and directs the Finance Director: (a) to review and approve the information contained in any preliminary official statement (each, a "Preliminary Official Statement") prepared in connection with the sale of each Series of Bonds; and (b) for the sole purpose of compliance by the purchasers of such

Series of Bonds with subsection (b)(1) of the Rule, to "deem final" the related Preliminary Official Statement as of its date, except for such omissions as are permitted under the Rule. After each Preliminary Official Statement has been reviewed and approved in accordance with the provisions of this section, the county hereby authorizes the distribution of such Preliminary Official Statement to prospective purchasers of such related Series of Bonds.

Following the sale of each Series of Bonds, the Finance Director is hereby authorized to review and approve on behalf of the county a final official statement with respect to such Series of Bonds. The county agrees to cooperate with the successful bidder for each Series of Bonds to deliver or cause to be delivered, within seven business days from the date of the Sale Document, and in sufficient time to accompany any confirmation that requests payment from any customer of such successful bidder, copies of a final official statement pertaining to such Series of Bonds in sufficient quantity to allow compliance with paragraph (b)(4) of the Rule and the rules of the MSRB.

The county further authorizes and directs the Finance Director to review and approve the information contained in any invitation to tender bonds prepared in connection with the county's acquisition of Refunding Candidates by purchase or exchange.

SECTION 15. Undertaking to Provide Ongoing Disclosure. The Finance Director is authorized to enter into an undertaking to provide ongoing disclosure with respect to each Series of Bonds, as required by subsection (b)(5) of the Rule, in the Sale Document for the Series of Bonds.

SECTION 16. Bond Accounts. There has heretofore been created in the office of the Finance Director the Debt Service Fund, which is a special fund known as the "King County Limited Tax General Obligation Bond Redemption Fund," to be drawn upon for the purpose of paying the principal of and interest on the limited tax general obligation bonds of the county. There is hereby authorized to be created within said fund a special account for each Series of Bonds to be known as the "Limited Tax General Obligation Bond Redemption Account, [Year][, Series __]" (each, a "Bond Account").

Any accrued interest on any Series of Bonds will be deposited in the related Bond Account at the time of delivery of such Series of Bonds and will be applied to the payment of interest thereon.

The taxes hereafter levied for the purpose of paying principal of and interest on each Series of Bonds and other funds to be used to pay such Series of Bonds will be deposited in the related Bond Account no later than the date such funds are required for the payment of principal of and interest on such Series of Bonds; provided, however, that if the payment of principal of and interest on any Series of Bonds is required prior to the receipt of such levied taxes, the county may make an interfund loan to the related Bond Account pending actual receipt of such taxes. Each Bond Account will be drawn upon for the purpose of paying the principal of and interest on the related Series of Bonds. Each Bond Account will be a second tier fund in accordance with Ordinance 7112 and K.C.C. chapter 4.10.

SECTION 17. Deposit of Project Bond Proceeds.

A. There is hereby created a subfund, with appropriate year and series designations for each Project identified in Attachment A, as set forth in Attachment A to

this ordinance. Each subfund will be a first tier fund managed by the department for each Project identified in Attachment A to this ordinance, or any successor to the functions of such department. The exact amount of proceeds from the sale of any Series of Bonds to be deposited into each subfund to provide long-term financing for all or part of the capital costs of the Project associated therewith shall be determined by the Finance Director upon the sale of such Series of Bonds.

B. Notwithstanding the creation of a subfund under this section as set forth in Attachment A to this ordinance, pursuant to KCC 4A.200.020, the manager of the finance and business operations division may establish additional administrative subfunds as required to meet legal, administrative, and accounting requirements. If so required, the manager of the finance and business operations division may deposit or transfer proceeds from the sale of any Series of Bonds under this ordinance to the newly established additional administrative subfund or funds to meet such requirements.

SECTION 18. Refunding Account; Plan of Refunding.

A. Refunding Account; Refunding Authorization. The Finance Director is hereby authorized to determine whether to (i) transfer the proceeds of the sale of a Series of the Bonds to the Registrar on or prior to the redemption date for payment of the purchase price, principal of and interest coming due on the Refunding Candidates selected for redemption, including by purchase or exchange, or (ii) establish one or more special accounts of the county to be maintained with the Refunding Trustee, each to be known as a "King County [year and series designation] Limited Tax General Obligation Bonds Refunding Account." Each Refunding Account will be drawn upon for the sole purpose of paying the purchase price, principal of and premium, if any, and interest on

the applicable Refunded Bonds and of paying costs of issuing that Series of Refunding Bonds and refunding the applicable Refunded Bonds. Proceeds of the sale of any Refunding Bonds, together with other county funds that may be designated for that purpose, will be transferred to the Registrar or deposited into the applicable Refunding Account to provide for refunding the applicable Refunded Bonds, including by purchase or exchange, in accordance with the ordinances authorizing the Refunded Bonds, and to pay the costs of issuing the Refunding Bonds and refunding the applicable Refunded Bonds.

The Finance Director is authorized to determine, in consultation with the county's financial advisors, which of the Refunding Candidates, if any, are to be refunded or purchased, for cash or exchange consideration, and whether such refunding shall be a current refunding, i.e., the redemption, purchase, or exchange of Refunded Bonds paid for with proceeds of a Series of Bonds issued 90 days or fewer prior to the redemption date of the Refunded Bonds, or an advance refunding, i.e., the redemption, purchase, or exchange of Refunded Bonds paid for with proceeds of a Series of Bonds issued more than 90 days prior to the redemption date of the Refunded Bonds. The Finance Director is authorized to negotiate and approve terms for the acquisition of Refunding Candidates by purchase or exchange, and to negotiate, approve and execute any offer, dealer manager agreements, or other documents in connection therewith, including amendments thereto from time to time.

In determining which of the Refunding Candidates, if any, should be refunded, including by purchase or exchange, under this ordinance in order to effect a savings to the county, the county council intends that the Finance Director adhere to the applicable

present value savings targets identified in the adopted debt management policy of the county in effect at the time of sale. These requirements do not apply to the refunding of any Refunded Bonds, including by purchase or exchange, when necessary or in the best interest of the county to modify debt service or reserve requirements, sources of payment, covenants or other terms of the Refunded Bonds.

B. Plan of Refunding. Each plan of refunding and call for redemption, purchase, or exchange of Refunded Bonds shall be set forth in the Refunding Agreement or set forth in a closing certificate. Bond proceeds held by the county may be invested for a period not to exceed 30 days prior to the transfer of such funds to the Registrar to accomplish the redemption, purchase, or exchange and shall be invested by the county pending such transfer in any investments permitted for funds of the county consistent with the Federal Tax Certificate or otherwise as approved by the county's bond counsel. Money in each Refunding Account shall be used immediately upon receipt thereof to defease the applicable Refunded Bonds and discharge the other obligations of the county relating thereto under the ordinances that authorized the Refunded Bonds, by providing for the payment of the principal of and premium, if any, and interest on the Refunded Bonds as set forth in such agreement. The county will defease such bonds and discharge such obligations by the use of the money in each Refunding Account to purchase Government Obligations (should the purchase of such obligations be deemed by the Finance Director as being in the best interest of the County, and if so purchased, "Acquired Obligations") bearing interest and maturing as to principal in such amounts and at such times that, together with any necessary beginning cash balance, will provide for the payment of such Refunded Bonds, as set forth in the Refunding Agreement. Such

Acquired Obligations shall be purchased at a yield not greater than the yield permitted by the Code and regulations relating to the obligations acquired in connection with refunding bond issues.

In connection with the issuance of each Series of Refunding Bonds, to carry out the refunding and defeasance of Refunded Bonds, the Finance Director is hereby authorized to appoint a Refunding Trustee qualified by law to perform the duties described herein. Any beginning cash balance and the Acquired Obligations will be irrevocably deposited with the Refunding Trustee in an amount sufficient to defease the Refunding Bonds in accordance with this section and the applicable Refunding Agreement.

The county will take such actions as are found necessary to see that all necessary and proper fees, compensation and expenses of the Refunding Trustee are paid when due. The proper officers and agents of the county are directed to negotiate an agreement with each Refunding Trustee setting forth the duties, obligations and responsibilities of the Refunding Trustee in connection with the redemption and retirement of the Refunded Bonds as provided herein and setting forth provisions for the payment of the fees, compensation and expenses of the Refunding Trustee as are satisfactory to it. To carry out the Refunding Account purposes of this section, the Finance Director is authorized and directed to execute and deliver to each Refunding Trustee a Refunding Agreement and, if requested, a costs of issuance agreement, in forms approved by the county's bond counsel.

C. Required Findings. The Refunding Agreement or closing certificate shall set forth the findings of the Finance Director, made on behalf of the county, that the sale of the Refunding Bonds accomplishes:

1. savings and defeasance with regards to the Refunded Bonds authorized to be refunded, including by purchase or exchange, from the proceeds of each Series of Refunding Bonds; or

2. the best interest of the county from modifying debt service or reserve requirements, sources of payment, covenants or other terms of the Refunded Bonds authorized to be refunded from the proceeds of each Series of Refunding Bonds.

SECTION 19. Investment of and Accounting for Bond Proceeds. Funds deposited in the funds and accounts described in sections 16, 17, and 18 of this ordinance and Attachment A to this ordinance will be invested as permitted by law for the sole benefit of such funds and accounts. Irrespective of the general provisions of Ordinance 7112 and K.C.C. chapter 4.10, the county current expense fund will not receive any earnings attributable to such funds and accounts. Money other than proceeds of the Bonds may be deposited in the funds and accounts described in sections 16, 17 and 18 of this ordinance and Attachment A to this ordinance; provided, however, that proceeds of each Series of Bonds that are issued as Tax-Advantaged Bonds or Tax-Exempt Bonds and the earnings thereon will be accounted for separately for purposes of the arbitrage rebate computations required to be made under the Code and will be acquired and disposed of at Fair Market Value. For purposes of such computations, Bond proceeds will be deemed to have been expended first, and then any other funds.

SECTION 20. General Authorization. The appropriate county officials, agents and representatives are hereby authorized and directed to do everything necessary for the prompt sale, issuance, execution and delivery of each Series of Bonds and for the proper use and application of the proceeds of the sale thereof.

SECTION 21. Contract; Severability. The covenants applicable to the Bonds contained in this ordinance constitute a contract between the county and the Registered Owner of each Bond. If any court of competent jurisdiction determines that any covenant or agreement provided in this ordinance to be performed on the part of the county is contrary to law, then such covenant or agreement shall be null and void and shall be deemed separable from the remaining covenants and agreements of this ordinance and

822 shall in no way affect the validity of the other provisions of this ordinance or of the
823 Bonds.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** A. List of Projects and Associated Funds, B. Form of Bond

**Attachment A:** List of Projects and Associated Funds

# ATTACHMENT A

List of Projects and Associated Funds

| Project Name | General Project Description | Fund Name (Fund No.) | Subfund Name | Department |
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| TOD Affordable Housing | Transit-oriented affordable housing and related transit oriented development | Housing Community Development (2460) | G.O. Bonds Housing | Department of Community and Housing Services |
| Equitably Community Driven Affordable Housing Development | Affordable housing projects to benefit communities with high risk of displacement | Housing Community Development (2460) | G.O. Bonds Housing | Department of Community and Housing Services |
| Participatory Budgeting Projects | Capital improvement projects in unincorporated portions of the county, identified through the county participatory budgeting program | Unincorporated King County Capital (3760) | G.O. Bonds Participatory Budgeting | Department of Local Services |
| Fall City Septic | Design and construct decentralized wastewater treatment solution for Fall City, consisting of on-site septic system and combined community drain field | Unincorporated King County Capital (3760) | G.O. Bonds Fall City Septic | Department of Local Services |
| Energize Home Appliance Upgrade Project | Install high-efficiency heat pumps and solar panels in homes occupied by county residents with low or moderate incomes | General Fund (0010) | G.O. Bonds Energize Home Appliance | Office of Climate |
| Conservation Futures Land Acquisition Projects | Acquire open spaces for conservation purposes | Conservation Futures (3151) | G.O. Bonds Conservation | Department of Natural Resources and Parks |
| Parks - Fall City Community Center/Climate Equity | Develop the Fall City Community Center | General Fund (0010) | G.O. Bonds Community Facilities Projects | Department of Natural Resources and Parks |
| Capital Improvements at County Solid Waste Landfill and Landfill Gas Facilities | Rehabilitate, upgrade and improve solid waste landfill and landfill gas facilities countywide, including landfill buffer acquisition, MCAT cleanup action and leachate lagoon improvements | Landfill Reserve Fund (3910) | G.O. Bonds Landfill Facilities | Department of Natural Resources and Parks |
| Capital Improvements at County Solid Waste Transfer Facilities | Rehabilitate, upgrade and improve facilities and infrastructure at solid waste transfer stations countywide | Solid Waste Construction (3901) | G.O. Bonds Transfer Stations | Department of Natural Resources and Parks |

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| Capital Improvements at County Solid Waste Facilities | Rehabilitate, upgrade and improve solid waste facilities and infrastructure countywide | Solid Waste Construction (3901) | G.O. Bonds Solid Waste Facilities | Department of Natural Resources and Parks |
| Landfill Gas Processing Facilities Acquisition and Improvements | Acquire plant used to process and convert landfill gas to generate alternate gas products or energy and related facilities and infrastructure | Solid Waste Construction (3901) | G.O. Bonds Landfill Gas Plant Acquisition | Department of Natural Resources and Parks |
| Electric Vehicle Charging Infrastructure Projects | Plan and install electric vehicle charging infrastructure for use by the county's electric vehicle fleet | Building Repair and Replacement (3951) | G.O. Bonds Electric Vehicle Charging Infrastructure | Department of Executive Services - Facilities Management Division |
| Capital Improvements at County Correctional Facilities | Facility improvements to communications, electrical, HVAC, fire alarm, and other systems at county correctional facilities, including the Norm Maleng Regional Justice Center and King County Correctional Facility | Major Maintenance (3421) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |
| Renton Red Lion Acquisition | Acquire hotel for conversion into affordable housing and/or housing for the homeless | Building Repair and Replacement (3951) | G.O. Bonds Acquisition | Department of Executive Services - Facilities Management Division |
| Dexter Horton Acquisition and Improvements | Acquire and make improvements to the Dexter Horton Building | Building Repair and Replacement (3951) | G.O. Bonds Acquisition | Department of Executive Services - Facilities Management Division |
| Capital Improvements at the King County Courthouse | Facility improvements, including fire and communication systems in the King County Courthouse | Major Maintenance (3421) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |
| Animal Shelter | Acquire and construct new RASKC Shelter | Building Repair and Replacement (3951) | G.O. Bonds Acquisition | Department of Executive Services - Facilities Management Division |
| CCFJC Construction and Improvements | Construct and improve CCFJC Facility | Building Repair and Replacement (3951 ) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |
| Dexter Horton Building Tenant Improvements | Plan and install workstations, offices and other facility improvements for county staff in the Dexter Horton Building. | Building Repair and Replacement (3951) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |
| Kent Valley Professional Center Tenant Improvements | Plan and install workstations, offices and other facility improvements for county | Building Repair and Replacement (3951) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |

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| | staff in the Kent Valley Professional Center. | | | |
| Elevator Upgrades and Replacements Countywide | Upgrade and replace elevators and vertical lifts countywide | Major Maintenance (3421) | G.O. Bonds County Facilities | Department of Executive Services - Facilities Management Division |
| Community Facilities Bond Projects | Grants for capital projects at various community facilities | General Fund (0010) | G.O. Bonds Community Facilities Projects | Office of Performance, Strategy and Budget |
| Property Tax Administration System Project | Implement information technology improvements to the county's property tax administration system | Office of Information Resource Management Capital Projects (3771) | G.O. Bonds PTAS | Department of Assessments of the County |
| KCSO Payroll System | Replace KCSO payroll and timekeeping system | General Technology Capital (3280) | G.O. Bonds KCSO | King County Sheriff's Office |
| RCECC Fiber Optical Network Path | Construct fiber optical network path at Regional Communications and Emergency Coordination Center | ITS Capital (3781) | G.O. Bonds KCIT | King County Information Technology |
| KCIT POTS Line Replacement | Upgrade and replace legacy phone systems countywide. | ITS Capital (3781) | G.O. Bonds KCIT | King County Information Technology |
| Skyway Resource Center | Develop the Skyway Resource Center | Parks Recreation Open Space (3160) | G.O. Bonds Skyway Community Center | Department of Natural Resources and Parks |
| KCSO CAD System Replacement | Replace KCSO Computer Aided Dispatch System. | ITS Capital (3781) | G.O. Bonds KCSO | King County Sheriff's Office |
| Broadway Facility Acquisition | Acquire Broadway facility for crisis care clinic, Harborview and other County purposes | Broadway Facility (5990) | G.O. Bonds Broadway Center Facility Acquisition | Department of Executive Services - Facilities Management Division |

**Attachment B:** Form of Bond

**ATTACHMENT B**
**FORM OF BOND**

**No. R-_____** **$_____**

Unless this certificate is presented by an authorized representative of The Depository Trust Company, a New York corporation ("DTC"), to the County or its agent for registration of transfer, exchange, or payment, and any certificate issued is registered in the name of Cede & Co. or in such other name as is requested by an authorized representative of DTC (and any payment is made to Cede & Co. or to such other entity as is requested by an authorized representative of DTC), **ANY TRANSFER, PLEDGE, OR OTHER USE HEREOF FOR VALUE OR OTHERWISE BY OR TO ANY PERSON IS WRONGFUL** inasmuch as the registered owner hereof, Cede & Co., has an interest herein.

**UNITED STATES OF AMERICA**

**STATE OF WASHINGTON**

**KING COUNTY**

**LIMITED TAX GENERAL OBLIGATION [[AND] REFUNDING] [BOND][BOND ANTICIPATION NOTE], [YEAR], SERIES _____**

| **Interest Rate:** | **Maturity Date:** | **CUSIP No.:** |
|---|---|---|
| **_____%** | **_____** | **_____** |

**Registered Owner:** **CEDE & CO.**

**Principal Amount:** **_____ AND NO/100 DOLLARS**

KING COUNTY, WASHINGTON (the "County"), hereby acknowledges itself to owe and for value received promises to pay to the Registered Owner identified above, or registered assigns, on the Maturity Date specified above, the Principal Amount specified above and to pay interest thereon (computed on the basis of a 360-day year of twelve 30-day months) from the date of this bond, or the most recent date to which interest has been paid or duly provided for, until payment of this bond, at the Interest Rate specified, payable on _____, and semiannually thereafter on each succeeding _____ and _____.

Both principal of and interest on this bond are payable in lawful money of the United States of America. For so long as this bond is registered in the name of Cede & Co., as the nominee of The Depository Trust Company ("DTC"), principal of and premium, if any, and interest on this bond are payable in the manner set forth in the Blanket Issuer Letter of Representations by and between the County and DTC. When this bond is not registered in the name of the Securities Depository, interest on this bond is payable by electronic transfer on the interest payment date, or

by check or draft of the fiscal agent of the State of Washington (as the same may be designated by the State of Washington from time to time, the "Registrar") mailed on the interest payment date to the Registered Owner at the address appearing on the Bond Register on the Record Date. The County is not required to make electronic transfers except pursuant to a request by a Registered Owner in writing received on or prior to the Record Date and at the sole expense of the Registered Owner. When this bond is not registered in the name of the Securities Depository, principal of and premium, if any, on this bond are payable upon presentation and surrender of this bond by the Registered Owner to the Registrar at maturity or upon prior redemption in full.

This bond is one of an authorized issue of bonds in the aggregate principal amount of $_____ (the "Bonds"), and is issued to provide funds necessary to [insert bond purpose].

The Bonds are issued under and in accordance with the provisions of the Constitution and applicable statutes of the State of Washington (the "State"), the County Charter and applicable ordinances duly adopted by the County, including Ordinance ____ (the "Bond Ordinance"). Capitalized terms used in this bond and not defined herein have the meanings given such terms in the Bond Ordinance.

The Bonds are [not] subject to redemption [as provided in the Sale Document].

The County has irrevocably covenanted that, for as long as any of the Bonds are outstanding and unpaid, each year it will include in its budget and levy an ad valorem tax upon all the property within the county subject to taxation in an amount that will be sufficient, together with all other revenues and money of the county legally available for such purposes, to pay the principal of and interest on the Bonds as the same shall become due. The county has irrevocably pledged that the annual tax provided for in the Bond Ordinance to be levied for the payment of such principal and interest will be within and as a part of the tax levy permitted to counties without a vote of the people, and that a sufficient portion of the taxes to be levied and collected annually by the County prior to the full payment of the principal of and interest on the Bonds will be irrevocably set aside, pledged and appropriated for the payment of the principal of and interest on the Bonds.

The full faith, credit and resources of the County are irrevocably pledged for the annual levy and collection of said taxes and for the prompt payment of the principal of and interest on the Bonds as the same will become due.

The pledge of tax levies for repayment of principal of and interest on the Bonds may be discharged prior to the maturity of the Bonds by making provision for the payment thereof on the terms and conditions set forth in the Bond Ordinance.

This bond will not be valid or become obligatory for any purpose or be entitled to any security or benefit under the Bond Ordinance until the Certificate of Authentication hereon has been manually signed by the Registrar.

It is hereby certified that all acts, conditions and things required by the Constitution and statutes of the State and the Charter and ordinances of the County to exist and to have happened,

have been done and performed precedent to and in the issuance of this bond do exist and have happened, been done and performed and that the issuance of this bond and the Bonds does not violate any constitutional, statutory or other limitation upon the amount of bonded indebtedness that the County may incur.

IN WITNESS WHEREOF, the County has caused this bond to be executed by the manual or facsimile signature of the County Executive, to be attested by the manual or facsimile signature of the Clerk of the County Council, and the seal of the County to be impressed or imprinted hereon, all as of _____.

KING COUNTY, WASHINGTON

By _____
King County Executive

ATTEST:

_____
Clerk of the County Council

Date of Authentication: _____.

CERTIFICATE OF AUTHENTICATION

This is one of the fully registered Limited Tax General Obligation [[and] Refunding] [Bonds][Bond Anticipation Notes], [Year], Series _____, of King County, Washington, dated _____, described in the within mentioned Bond Ordinance.

WASHINGTON STATE FISCAL AGENT
as Registrar

By _____
Authorized Signer

ASSIGNMENT

FOR VALUE RECEIVED, the undersigned hereby sells, assigns and transfers unto PLEASE INSERT SOCIAL SECURITY OR TAXPAYER IDENTIFICATION NUMBER OF TRANSFEREE

| |
|---|

_____(Please print or typewrite name and address, including zip code of Transferee)

_____

the within bond and does hereby irrevocably constitute and appoint _____ or its successor, as Registrar to transfer this bond on the books kept for registration thereof with full power of substation in the premises.

DATED: _____, 20__.

_____

NOTE: The signature on this Agreement on this Assignment must correspond with the name of the registered owner as it appears upon the face of the within bond in every particular, without alteration or enlargement or any change whatever.

SIGNATURE GUARANTEED:

_____

NOTICE: Signatures must be guaranteed pursuant to law.

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2025 FISCAL NOTE**

| | |
|---|---|
| Ordinance/Motion: | 2025-XXXX |
| Title: | LTGO Bond Ordnance for Various Purposes:<br><br>Projects include: Housing, Participatory Budgeting, Community Facility Grants, IT Systems, Property Tax Administration, Land Acquisitions, Solid Waste Facilities, Electric Vehicle Infrastructure, and projects for improvements to County facilities including correctional facilities, office building improvements and the King County Court House. |
| Affected Agencies: | Executive/PSB, Climate, DLS, DCHS, DNRP/CFT, DNRP/Parks, DNRP/Solid Waste, DNRP/ WLRD, FMD, KCIT, KCSO, and FBOD/Assessor. |
| Note Prepared By: | Chris McGowan |
| Date Prepared: | 8/27/2025 |
| Note Reviewed By: | Carol Basile |
| Date Reviewed: | 8/28/2025 |

**Description of request:**

Impact on the above legislation on the fiscal affairs of King County is estimated to be:

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| Climate | 0010 | Bonds | | $ 1,000,000 | |
| DCHS | 2460 | Bonds | | $ 86,791,000 | $ - |
| DLS | 3760 | Bonds | | $ 19,255,000 | $ - |
| DNRP/CFT | 3151 | Bonds | | $ 75,000,000 | $ - |
| DNRP/Parks | 3160 | Bonds | | $ 500,000 | $ - |
| DNRP/SWD | 3901 | Bonds | | $ 284,662,000 | $ - |
| FBOD/Assessor/KCIT | 3771 | Bonds | | $ 65,000,000 | $ - |
| FMD | 3951 | Bonds | | $ 107,897,000 | $ - |
| FMD | 3421 | Bonds | | $ 68,179,000 | $ - |
| FMD | 5990 | Bonds | | $ 17,500,000 | $ - |
| KCIT | 3781 | Bonds | | $ 4,485,000 | $ - |
| KCSO | 3781 | Bonds | | $ 22,592,000 | $ - |
| PSB | 0010 | Bonds | | $ 22,591,000 | $ - |
| | | | | | |
| | | | | | |
| TOTAL | | | | **$ 775,452,000** | **$ -** |

**Debt Service Expenditures from:**

| Fund | Fund Code | Department | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| General Fund | 0010 | Executive | $ - | $ 30,147,000 | $ 60,294,000 |
| Lodging Tax Fund | 1180 | Executive | $ - | $ 5,944,000 | $ 11,888,000 |
| Housing and Community Development Fund | 2460 | DCHS | $ - | $ 2,595,000 | $ 5,190,000 |
| Conservation Futures Fund | 3151 | DNRP/CFT | $ - | $ 5,013,000 | $ 10,026,000 |
| Solid Waste Operating Fund | 4040 | DNRP/SWD | $ - | $ 26,335,000 | $ 52,670,000 |
| Electric Vehicle Charging Fund | 5560 | DES/FMD | $ - | $ 564,000 | $ 1,128,000 |
| Facilities Management Fund | 5511 | DES/FMD | $ - | $ 5,217,000 | $ 10,434,000 |
| Data Processing Services Fund | 5531 | KCIT | $ - | $ 562,000 | $ 1,124,000 |
| Broadway Facility Fund | 5990 | DES/FMD | $ - | $ 2,970,000 | $ 5,940,000 |
| | | | | | |
| TOTAL | | | **$ -** | **$ 79,347,000** | **$ 158,694,000** |

**Expenditures by Categories**

| | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|
| Debt Service Payments | $ - | $ 79,347,000 | $ 158,694,000 |
| | | | |
| TOTAL | **$ -** | **$ 79,347,000** | **$ 158,694,000** |

**Does this legislation require a budget supplemental? No**

Notes and Assumptions:

1. Bond proceeds will be deposited directly into the identified funds. Debt service payments will be transferred from the liable fund to the LTGO fund 8400. Fund 8400 will aggregate the revenue and service the actual debt.

2. The debt payment amounts will be determined at debt issuance when the following variables will be locked in:
(1) interest rates; (2) repayment schedules, and (3) cost of issuance. Current estimates are below

| Project(s) | Department | Term | Rate | Debt Service | Total Proceeds |
|---|---|---|---|---|---|
| Climate Equity Projects | Climate | 10 | 4.3% | $125,000.00 | $1,000,000 |
| Equitable affordable housing | DCHS | 10 | 5.6% | $2,595,000.00 | $19,465,000 |
| TOD Affordable Housing | DCHS | 20 | 6.5% | $5,944,000.00 | $65,326,000 |
| Equitable Development Initiative | DCHS | 5 | 4.2% | $452,000.00 | $2,000,000 |
| Participatory Budgeting Projects | DLS | 10 | 4.3% | $1,898,000.00 | $15,155,000 |
| Fall City Septic | DLS | 10 | 4.3% | $313,000.00 | $2,500,000 |
| Fairwood Splash Pad | DLS | 10 | 4.3% | $200,000.00 | $1,600,000 |
| Conservation Futures Tax (CFT) | DNRP/CFT | 30 | 5.2% | $5,013,000.00 | $75,000,000 |
| Fall City Community Center/Climate Equity | DNRP/Parks | 10 | 4.3% | $63,000.00 | $500,000 |
| Landfill Gas Infrastructure Acquisition and Improvements | DNRP/SWD | 20 | 6.5% | $7,278,000.00 | $80,000,000 |
| Transfer Station Projects | DNRP/SWD | 15 | 4.5% | $7,623,000.00 | $81,868,000 |
| Landfill Projects | DNRP/SWD | 15 | 4.5% | $10,403,000.00 | $111,718,600 |
| Facility Capital Improvements | DNRP/SWD | 15 | 4.5% | $1,031,000.00 | $11,075,400 |
| Property Tax Administration System | FBOD/Assessor/KC | 10 | 4.3% | $8,142,000.00 | $65,000,000 |
| MRJC Facility Improvements | FMD | 20 | 4.9% | $2,944,000.00 | $37,000,000 |
| Renton Red Lion | FMD | 10 | 4.3% | $4,597,000.00 | $36,700,000 |
| Dexter Horton | FMD | 20 | 4.9% | $2,864,000.00 | $36,000,000 |
| King County Courthouse Fire Alarm Replacement | FMD | 10 | 4.3% | $934,000.00 | $7,453,000 |
| CCFJC | FMD | 10 | 5.3% | $2,622,000.00 | $20,000,000 |
| DPD Consolidation at Kent Valley Professional Center (KVPC) | FMD | 10 | 4.3% | $338,000.00 | $2,697,000 |
| COUNTYWIDE VERTICAL CONVEYANCE IMPLEMENT ELEVATO | FMD | 10 | 4.3% | $626,000.00 | $5,000,000 |
| Dexter Horton Heat Pumps Replacement | FMD | 10 | 4.3% | $564,000.00 | $4,500,000 |
| KCCF Fire Smoke Damper Actuator Replacements | FMD | 10 | 4.3% | $173,000.00 | $1,379,000 |
| KCCH Fire Smoke Damper Actuator Replacements | FMD | 10 | 4.3% | $120,000.00 | $961,000 |
| DES FMD MMRF KCCF CAM SERVER | FMD | 10 | 4.3% | $1,163,000.00 | $9,286,000 |
| MRJC Security Cameras | FMD | 10 | 4.3% | $326,000.00 | $2,600,000 |
| Broadway Facility | FMD | 7 | 4.5% | $2,970,000.00 | $17,500,000 |
| Electric Vehicle Charging | FMD | 10 | 4.3% | $564,000.00 | $4,500,000 |
| Animal Shelter | FMD | 20 | 4.9% | $637,000.00 | $8,000,000 |
| POTS Line Replacement | KCIT | 10 | 4.3% | $562,000.00 | $4,485,000 |
| Payroll System | KCSO | 5 | 4.2% | $1,355,000.00 | $6,000,000 |
| KCSO Computer Aided Dispatch System Replacement | KCSO | 10 | 4.3% | $2,078,000.00 | $16,592,000 |
| Community Facilities Projects | PSB | 10 | 4.3% | $2,830,000.00 | $22,591,000 |

**Fiscal Note Guidance** *(Do not print this section)*

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 12 | **Name:** | Wendy K. Soo Hoo |
| **Proposed No.:** | 2025-0304 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0304 would authorize the issuance of unlimited tax general obligation bonds in an aggregate principal amount not to exceed $1.5 billion to finance improvements at Harborview Medical Center.

## SUMMARY

Proposed Ordinance 2025-0304 would authorize the Finance Director to issue unlimited tax general obligation (UTGO) bonds not to exceed $1.5 billion. The proceeds would finance public health, safety, and seismic improvements at the Harborview Medical Center in accordance with the Proposition 1 ballot measure passed by voters in 2020 and subsequent legislation adopted by Council.

The Council previously authorized the Finance Director to issue up to $1.5 billion in UTGO bonds for this purpose, but only $243.6 million has been issued to date. The Finance Director's current authority is set to expire in 2026; under this proposed ordinance, the Finance Director would be authorized to issue new UTGO bonds or refinance bonds through December 31, 2030.

## BACKGROUND

**Unlimited Tax General Obligation Bonds.** Unlimited tax general obligation (UTGO) bonds are voter-approved bonds with the full faith and credit of King County and must be approved by 60 percent of the voters, with a voter turnout equal to at least 40 percent of those who voted in the most recent general election.[1]

**Harborview Medical Center (HMC) Bond Proposition.** Ordinance 19117, adopted by Council in June 2020, placed Proposition 1 on the November 2020 ballot authorizing the County to issue $1.74 billion in capital UTGO bonds to fund public health, safety and seismic improvements for HMC. King County voters approved this bond levy with more than 76 percent of the vote.

[1] Municipal Research and Services Center, *Types of Municipal Debt*

**Ordinance 19325 Authorizing Harborview Bond Issuances.** Following voter approval of the Harborview bond measure, in 2021, the Council adopted Ordinance 19325, authorizing the County Finance Director to issue up to $1.74 billion in UTGO bonds to finance the improvements at HMC. The County has issued three series of UTGO bonds for HMC totaling $243.6 million, leaving $1.5 billion in unissued funds. The Finance Director's current authority to issue bonds for HMC bond projects is set to expire in 2026.

**Ordinance Workgroup (OWG) Recommendations in Motion 16435.** Following a 2022 cost study report showed a $900 million gap between anticipated revenues and updated costs, the Council passed an ordinance[2] calling for a workgroup to develop a recommended program plan that could be built within the bond proceeds. The ordinance workgroup (OWG) report recommended prioritizing the project scope shown in Table 1 below.

**Table 1.**
**Ordinance Workgroup (OWG) 2023 Project Scope Recommendation**

| Item | Project Component | Description |
|---|---|---|
| 1. | Seven finished inpatient floors | • Estimated minimum 224 beds<br>• 32 beds per floor x 7 floors = 224 new beds<br>• Usable upon completion |
| 2. | Three shelled inpatient floors | • Completed but unfinished floors<br>• Floors, windows, walls, some infrastructure (e.g., plumbing, HVAC)<br>• Will be completed as additional funds become available |
| 3. | 12 operating rooms (ORs) | • Additional ORs<br>• Including perioperative support (e.g., post anesthesia care unit, prep/holding and OR support spaces) |
| 4. | Expanded single floor emergency department (ED) | • Expanded ED with additional single patient treatment rooms and allowing for modern models of emergency care |
| 5. | Expanded Behavioral Health Services | • Psychiatric Emergency Services (PES): renovated & expanded by up to six new single patient rooms<br>• New Crisis Stabilization Unit (CSU): 23-hour observation unit with approximately 18 recliner chairs and single patient quiet rooms |
| 6. | Observation Unit | • For patients requiring less than a 24 hour stay for medical care |
| 7. | Right-sized essential services | • Pharmacy, lab, clinical engineering, environmental services, kitchen |
| 8. | Parking | • Minimum 350 replacement parking spots for View Park Garage spots that will be lost to make room for new tower |
| 9. | Helicopter pads | • Minimum two pads; potentially a third if feasible |

[2] Ordinance 19583

| | | |
|---|---|---|
| 10. | Involuntary Treatment Act Court | Additional space for courtrooms, admin, attorney workspace, client areas, and public entry |
| 11. | Medical Examiner's Office | Additional cooler space, offices, and education rooms |
| 12. | TB Clinic | Additional space for outreach, staff offices, and a conference room/break room |
| 13. | Sexual Health Clinic | Additional clinic and office space |

## ANALYSIS

Proposed Ordinance 2025-0304 would authorize the Finance Director to issue unlimited general obligation tax bonds in an aggregate principal amount not to exceed $1.5 billion to finance public health, safety, and seismic improvements to Harborview Medical Center, as authorized by voters in November 2020. The proposed ordinance would also allow the Finance Director to periodically refund, or refinance, outstanding debt to achieve savings on debt service payments. The Finance Director's authority would expire December 31, 2030.

Table 2 below shows the anticipated UTGO debt issuances and the associated annual debt service based on assumptions in the transmitted fiscal note of 20-year debt at 3.65 percent.

**Table 2.**
**Expected UTGO Issuances and Associated Debt Service**

| Planned UTGO Series | Amount Estimated to be Financed | Associated Annual Debt Service at 3.65% and 20 Years |
|---|---|---|
| 2025 | $100,000,000 | $7,132,000 |
| 2026 | $150,000,000 | $10,698,000 |
| 2027 | $200,000,000 | $10,698,000 |
| 2028 | $200,000,000 | $10,698,000 |
| 2029 | $200,000,000 | $10,698,000 |
| 2030 | $175,000,000 | $12,481,000 |
| 2031 | $175,000,000 | $12,481,000 |
| 2032 | $175,000,000 | $12,481,000 |
| 2033 | $96,429,985 | $6,877,000 |

## INVITED

- Dwight Dively, Director, Office of Performance, Strategy, and Budget
- Carol Basile, Chief Treasury Officer, Finance and Business Operations Division

## ATTACHMENTS

1. Proposed Ordinance 2025-0304 (and its attachment)
2. Transmittal Letter

3. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

## Ordinance

**Proposed No.** 2025-0304.1 **Sponsors** Dembowski

AN ORDINANCE authorizing the issuance and sale of one or more series of unlimited tax general obligation bonds of the county in an aggregate principal amount not to exceed $1,496,429,985 to finance public health, safety and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds, as authorized by county ordinance and approved by the qualified electors of the county at an election held on November 3, 2020; authorizing the issuance and sale of one or more series of unlimited tax general obligation refunding bonds to refund outstanding unlimited tax general obligations of the county, and to pay the costs of issuing the bonds; providing for the disposition of the proceeds of the sale of the bonds; establishing funds for the receipt and expenditure of bond proceeds and for the payment of the bonds; and providing for the annual levy of taxes to pay the principal thereof and interest thereon.

PREAMBLE:

At an election held in King County, Washington ("the county") on November 3, 2020, the number and proportion of the qualified electors of

the county required by law for the adoption thereof voted in favor of a proposition authorizing the county to issue its general obligation bonds in the aggregate principal amount of not to exceed $1,740,000,000 or so much thereof as may be issued under the laws governing the indebtedness of counties (the "Bond Authorization"), for the purpose of providing funds to pay for public health, safety and seismic improvements for Harborview Medical Center (the "Improvements," as authorized by and defined in Ordinance 19117 of the county, passed by the Metropolitan King County Council (the "county council") on June 23, 2020 (the "Election Ordinance")).

Pursuant to the Bond Authorization, the Election Ordinance, and Ordinance 19325 of the county, passed by the county council on September 7, 2021, the county has issued three series of its unlimited tax general obligations, and deposited into the Harborview Medical Center Capital Program 2020 Proposition 1 Fund (the "Capital Improvements Fund") a portion of the sale proceeds thereof in the total amount of $243,570,015.00, leaving up to $1,496,429,985.00 in unissued funds remaining under the Bond Authorization.

The county council deems it necessary and advisable that the county now issue and sell, from time to time, one or more additional series of the voter-authorized bonds in the aggregate principal amount of not to exceed $[1,496,429,985] (the "Improvement Bonds") to finance the Improvements and to pay the costs of issuing the bonds.

In addition, the county may have opportunities to refund, including by purchase or exchange, or defease all or portions of its currently outstanding unlimited tax general obligations and/or any unlimited tax general obligation bonds issued in the future, in each case to effect a savings to the county or when necessary or in the best interest of the county to modify debt service requirements, sources of payment, covenants or other terms of such bonds.

It is necessary and advisable for the county to issue and sell, from time to time, one or more series of its unlimited tax general obligation refunding bonds (the "Refunding Bonds," and, together with the Improvement Bonds, the "Bonds") to effect any such refunding, and to pay the costs of issuing the bonds and accomplishing the refunding.

It is in the best interest of the county to designate, pursuant to RCW 39.46.040 and other authority of the county, the county's Finance Director to serve as its designated representative to accept offers to purchase the Bonds on behalf of the county consistent with terms and parameters established by this ordinance and county debt policy.

As designated representative, the county's Finance Director may sell the Bonds in one or more series, by competitive bid or negotiated sale, or to the federal government or another direct purchaser, as provided in this ordinance.

The sale of any series of the Bonds shall be reported to the county council and the Executive Finance Committee, as part of the annual report provided in this ordinance.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Definitions. The following capitalized words and terms as used in this ordinance have the following meanings for all purposes of this ordinance, unless some other meaning is plainly intended:

"Beneficial Owner" means, with respect to a Bond, the owner of the beneficial interest in that Bond.

"Bond Account" means, with respect to each Series of Bonds, the bond redemption account established therefor pursuant to section 15 of this ordinance.

"Bond Purchase Agreement" means any bond purchase agreement for the sale of a Series of Bonds approved by the Finance Director pursuant to section 12.B. of this ordinance.

"Bond Register" means the registration books maintained by the Registrar for purposes of identifying ownership of the Bonds.

"Bonds" means the county's Improvement Bonds, Refunding Bonds, or both, authorized to be issued under this ordinance.

"Capital Improvements Fund" means the "the Harborview Medical Center Capital Program 2020 Proposition 1 Fund," as set forth in section 16 of this ordinance

"Certificate of Award" means any certificate of award for the sale of a Series of Bonds approved by the Finance Director pursuant to section 12.A. of this ordinance.

"Code" means the Internal Revenue Code of 1986, as in effect on the date of issuance of a Series of Tax-Advantaged Bonds or Tax-Exempt Bonds or, except as otherwise referenced herein, as it may be amended to apply to obligations issued on the date of issuance of the Tax-Advantaged Bonds or Tax-Exempt Bonds, together with applicable proposed, temporary, and final regulations promulgated, and applicable official public guidance published, under the Code.

"County council" means the Metropolitan King County Council.

"Debt Service Fund" means the "King County Unlimited Tax General Obligation Bond Redemption Fund," as set forth in section 15 of this ordinance.

"DTC" means The Depository Trust Company, New York, New York.

"Election Ordinance" means Ordinance 19117, passed by the county council on June 23, 2020.

"Fair Market Value" means the price at which a willing buyer would purchase an investment from a willing seller in a bona fide, arm's-length transaction, except for specified investments as described in Treasury Regulation § 1.148-5(d)(6), including United States Treasury obligations, certificates of deposit, guaranteed investment contracts and investments for yield-restricted defeasance escrows. Fair Market Value is generally determined on the date on which a contract to purchase or sell an investment becomes binding, and, to the extent required by the applicable regulations under the Code, the term "investment" will include a hedge.

"Federal Tax Certificate" means the certificate executed by the Finance Director setting forth the requirements of the Code for maintaining the tax status of the applicable Tax-Advantaged Bonds or Tax-Exempt Bonds, and attachments thereto.

"Finance Director" means the director of the finance and business operations division of the department of executive services of the county or any other county officer who succeeds to the duties now delegated to that office or the designee of such officer.

"Government Obligations" means "government obligations," as defined in chapter 39.53 RCW, as such chapter may be hereafter amended or restated, except as such definition is further limited in the Sale Document.

"Improvement Bonds" means the unlimited tax general obligation bonds of the county authorized by this ordinance to be issued in one or more series, in an aggregate principal amount not to exceed $[1,496,429,985], to finance the Improvements, and any bond anticipation notes, commercial paper or other interim financing issued in advance thereof to be repaid from the proceeds of such bonds, as provided in this ordinance.

"Improvements" means the health and safety improvements for Harborview Medical Center authorized by the Election Ordinance, including without limitation new construction and renovation of existing buildings, seismic improvements, mechanical and electrical upgrades, street improvements and demolition.

"Letter of Representations" means the Blanket Issuer Letter of Representations dated May 1, 1995, by and between the county and DTC, as it may be amended from time to time, and any successor or substitute letter relating to the operational procedures of the Securities Depository.

"Loan Agreement" means any loan agreement or direct purchase agreement for the sale of a Series of Bonds approved by the Finance Director pursuant to section 12.C. of this ordinance

"MSRB" means the Municipal Securities Rulemaking Board or any successor to its functions.

"Official Notice of Bond Sale" means, with respect to each Series of Bonds sold by competitive bid, the official notice of sale therefor prepared pursuant to section 12.A of this ordinance.

"Owner" means, with respect to a Bond, without distinction, the Beneficial Owner or the Registered Owner.

"RCW" means the Revised Code of Washington.

"Record Date" means, except as otherwise set forth in the applicable Sale Document, for an interest or principal payment date or for a maturity date, the 15th day of the calendar month next preceding that date. With respect to redemption of a Bond prior to its maturity, "Record Date" means the Registrar's close of business on the date on which the Registrar sends notice of the redemption.

"Refunded Bonds" means, for each Series of Refunding Bonds, all or a portion of the Refunding Candidates that will be refunded, including by purchase or exchange, with proceeds of that Series of Bonds, as determined by the Finance Director pursuant to sections 12 and 17 of this ordinance and set forth in a closing certificate or a Refunding Agreement in accordance with section 17 of this ordinance.

"Refunding Account" means any account authorized to be created pursuant to Section 17 of this ordinance to provide for the refunding of any Refunded Bonds.

"Refunding Agreement" means a refunding trust agreement entered into between the county and a Refunding Trustee in connection with the refunding of Refunded Bonds.

"Refunding Bonds" means the unlimited tax general obligation bonds of the county authorized by this ordinance to be issued in one or more series to refund the Refunded Bonds, including by purchase or exchange, as provided in this ordinance.

"Refunding Candidates" means any unlimited tax general obligation bonds of the county and any bond anticipation notes, commercial paper or other interim financing issued in advance thereof to be repaid from the proceeds of such bonds identified by the Finance Director as Refunding Candidates, whether currently outstanding or issued after the effective date of this ordinance, including any Series of Bonds issued under this ordinance.

"Refunding Trustee" means each corporate trustee chosen pursuant to the provisions of Section 17 of this ordinance to serve as refunding trustee or escrow agent in connection with the refunding of Refunded Bonds.

"Registered Owner" means, with respect to a Bond, the person in whose name that Bond is registered on the Bond Register.

"Registrar" means, except as may be set forth in the Sale Document, the fiscal agent of the State appointed from time to time by the Washington State Finance Committee pursuant to chapter 43.80 RCW, serving as the registrar, authenticating agent, paying agent and transfer agent for the Bonds.

"Rule" means Securities and Exchange Commission Rule 15c2-12 under the Securities and Exchange Act of 1934, as the same may be amended from time to time.

"Sale Document" means the Bond Purchase Agreement, Certificate of Award or Loan Agreement, as applicable, for a Series of Bonds.

"Securities Depository" means DTC, any successor thereto, any substitute securities depository selected by the county that is qualified under applicable laws and regulations to provide the services proposed to be provided by it, or the nominee of any of the foregoing.

"Series" or "Series of Bonds" means a series of Bonds issued pursuant to this ordinance.

"State" means the State of Washington.

"Taxable Bonds" means the Bonds of any Series determined to be issued on a taxable basis pursuant to section 12 of this ordinance.

"Tax-Advantaged Bonds" means the Bonds of any Series determined to be issued on a tax-advantaged basis pursuant to section 12 of this ordinance.

"Tax-Exempt Bonds" means the Bonds of any Series determined to be issued on a tax-exempt basis pursuant to section 12 of this ordinance.

"Term Bonds" means those Bonds identified as such in the Sale Document, the principal of which is amortized by a schedule of mandatory redemptions.

SECTION 2. Findings. The county council hereby makes the following findings:

A. The Improvements will serve a county purpose for which the county and its residents will receive benefits, including contributing to the health, safety and welfare of county residents.

B. The issuance of unlimited tax general obligation bonds of the county, payable from property taxes or other revenues and money of the county legally available for such purposes, to provide financing for the Improvements and to pay the costs of

issuing the Improvement Bonds, will reduce the overall costs of borrowing such funds and is in the best interests of the county and its residents.

C. It is necessary and advisable that the county now issue and sell from time to time one or more series of its unlimited tax general obligation bonds in an aggregate principal amount not to exceed $[1,496,429,985] to provide financing for the Improvements (the "Improvement Bonds"), and to pay the costs of issuing the Improvement Bonds.

D. Because conditions in the capital markets vary and provide opportunities for debt service savings from time to time, it is in the best interests of the county that the county retain the flexibility to refund all or a portion of the Refunding Candidates, including by purchase or exchange, in order to effect a savings to the county or, when necessary or in the best interest of the county, to refinance interim financing into long-term debt and/or modify debt service requirements, sources of payment, covenants or other terms of the Refunded Bonds.

E. It is necessary and advisable for the county to issue and sell from time to time one or more series of Refunding Bonds for such refunding opportunities, and to pay the costs of issuing such Refunding Bonds, as provided in this ordinance

F. In accordance with RCW 36.46.040, the Finance Director is authorized to serve as the county's designated representative to accept offers to purchase the Bonds on behalf of the county. This authorization includes the Finance Director's authority to sell the Bonds in one or more Series, by competitive bid or negotiated sale, or to the federal government or other purchaser, and to identify any Refunding Candidates to be refunded, including by purchase or exchange, in consultation with the county's financial advisors,

and consistent with terms and parameters established by this ordinance and county debt policy.

SECTION 3. Purpose, Authorization and Description of Bonds.

A. Purpose and Authorization of Bonds. To provide funds to finance costs of the Improvements authorized by the Election Ordinance and the qualified electors of the county at an election held on November 3, 2020, together with incidental costs and costs related to the issuance and sale of the Improvement Bonds including capitalized interest, the county shall now issue and sell its unlimited tax general obligation Improvement Bonds in an aggregate principal amount of not to exceed $[1,496,429,985].

To provide funds to refund the Refunded Bonds, including by purchase or exchange, the county is authorized to issue one or more Series of Refunding Bonds in principal amounts to be established as provided in Sections 12 and 17.

B. Description of Bonds. The Bonds may be issued in one or more Series, in principal amounts to be established within the parameters provided in section 12.D. of this ordinance. Each Series of Bonds will be designated "King County, Washington, Unlimited Tax General Obligation [[and] Refunding] [Bonds] [Bond Anticipation Notes]," with an applicable year and Series designation, all as established by the related Sale Document.

The Bonds shall be fully registered as to both principal and interest; shall be in the denomination of $5,000 each or any integral multiple thereof within a Series and maturity, except as provided in the Sale Document, provided that no Bond shall represent more than one maturity within a Series; shall be numbered separately in such manner and with any additional designation as the Registrar deems necessary for purposes of

identification; and shall be dated the date and mature on the dates, in the years and in the amounts approved by the Finance Director, subject to the parameters set forth in section 12.D. of this ordinance.

Each Series of Bonds shall bear interest, computed, unless otherwise provided in the Sale Document, on the basis of a 360-day year of twelve 30-day months, from their dated date, payable on interest payment dates and at the rate or rates approved by the Finance Director, subject to the parameters set forth in section 12.D. of this ordinance and set forth in the Sale Document.

SECTION 4. Registration, Exchange and Payments.

A. Registrar/Bond Register. Unless otherwise specified in the Sale Document, the county, in accordance with K.C.C. chapter 4.84, adopts for the Bonds the system of registration specified and approved by the Washington State Finance Committee, which utilizes the fiscal agent of the State as the Registrar. The Registrar shall keep, or cause to be kept, at its designated corporate trust office, the Bond Register, which shall be open to inspection by the county at all times. The Bond Register shall contain the name and mailing address of the Registered Owner of each Bond and the principal amount and number of each of the Bonds held by each Registered Owner. The Registrar is authorized, on behalf of the county, to authenticate and deliver Bonds transferred or exchanged in accordance with the provisions of the Bonds and this ordinance, to serve as the county's paying agent for the Bonds and to carry out all of the Registrar's powers and duties under this ordinance.

The Registrar shall be responsible for the representations contained in its Certificate of Authentication on the Bonds. The Registrar may become the Owner of the

Bonds with the same rights it would have if it were not the Registrar and, to the extent permitted by law, may act as depository for and permit any of its officers or directors to act as members of, or in any other capacity with respect to, any committee formed to protect the rights of Owners.

B. Registered Ownership. The Bonds shall be issued only in registered form as to both principal and interest and shall be recorded on the Bond Register. The county and the Registrar, each in its discretion, may deem and treat the Registered Owner of each Bond as the absolute owner thereof for all purposes, and neither the county nor the Registrar shall be affected by any notice to the contrary. Payment of each Bond shall be made as described in section 4.D. of this ordinance, but registration of ownership of each Bond may be transferred as provided herein. All payments made as described in section 4.D. of this ordinance shall be valid and shall satisfy and discharge the liability of the county upon such Bond to the extent of the amount or amounts so paid.

C. Use of Depository. Unless otherwise specified in the Sale Document, the Bonds initially shall be registered in the name of Cede & Co., as the nominee of DTC. Each Bond registered in the name of the Securities Depository shall be held fully immobilized in book-entry only form by the Securities Depository in accordance with the provisions of the Letter of Representations. Neither the county nor the Registrar shall have any obligation to participants of any Securities Depository or the persons for whom they act as nominees regarding the accuracy of any records maintained by the Securities Depository or its participants. Neither the county nor the Registrar shall be responsible for any notice that is permitted or required to be given to the Registered Owner of any

Bond registered in the name of the Securities Depository except such notice as is required to be given by the Registrar to the Securities Depository.

For so long as the Bonds are registered in the name of the Securities Depository, the Securities Depository shall be deemed to be the Registered Owner for all purposes hereunder, and all references to Registered Owners shall mean the Securities Depository and shall not mean the Beneficial Owners. Registered ownership of any Bond registered in the name of the Securities Depository may not be transferred except: (a) to any successor Securities Depository; (b) to any substitute Securities Depository appointed by the county; or (c) to any person if the Bond is no longer to be held by a Securities Depository.

Upon the resignation of the Securities Depository, or upon a termination of the services of the Securities Depository by the county, the county may appoint a substitute Securities Depository. If: (a) the Securities Depository resigns and the county does not appoint a substitute Securities Depository, or (b) the county terminates the services of the Securities Depository, the Bonds no longer shall be held in book-entry only form and the registered ownership of each Bond may be transferred to any person as provided in this ordinance.

D. Place and Medium of Payment. Principal of and premium, if any, and interest on the Bonds are payable in lawful money of the United States of America. Principal of and premium, if any, and interest on each Bond registered in the name of the Securities Depository are payable in the manner set forth in the Letter of Representations. Unless otherwise specified in the Sale Document, interest on each Bond not registered in the name of the Securities Depository is payable by electronic transfer on the interest

payment date, or by check or draft of the Registrar mailed on the interest payment date to the Registered Owner at the address appearing on the Bond Register on the Record Date. The county is not required to make electronic transfers except pursuant to a request by a Registered Owner in writing received on or prior to the Record Date and at the sole expense of the Registered Owner. Unless otherwise specified in the Sale Document, principal of and premium, if any, on each Bond not registered in the name of the Securities Depository are payable upon presentation and surrender of the Bond by the Registered Owner to the Registrar at maturity or upon prior redemption in full.

E. Transfer or Exchange of Registered Ownership; Change in Denominations. The registered ownership of any Bond may be transferred or exchanged, but no transfer of any Bond shall be valid unless it is surrendered to the Registrar with the assignment form appearing on such Bond duly executed by the Registered Owner or such Registered Owner's duly authorized agent in a manner satisfactory to the Registrar. Upon such surrender, the Registrar shall cancel the surrendered Bond and shall authenticate and deliver, without charge to the Registered Owner or transferee therefor, a new Bond, or Bonds, at the option of the new Registered Owner, of the same Series, date, maturity and interest rate and for the same aggregate principal amount in any authorized denomination, naming as Registered Owner the person or persons listed as the assignee on the assignment form appearing on the surrendered Bond, in exchange for such surrendered and canceled Bond. Any Bond may be surrendered to the Registrar and exchanged, without charge, for an equal aggregate principal amount of Bonds of the same Series, date, maturity and interest rate, in any authorized denomination. The Registrar shall not be obligated to exchange or transfer any Bond after the Record Date for any principal

payment or redemption date, or, in the case of any proposed redemption of a Bond, after mailing of notice of the call of the Bond for redemption.

SECTION 5. Redemption Provisions; Purchase of Bonds.

A. Optional Redemption. All or some of the Bonds may be subject to redemption prior to their stated maturity dates at the option of the county at the times and on the terms set forth in the Sale Document.

B. Mandatory Redemption. The county shall redeem any Term Bonds, if not redeemed under the optional redemption provisions set forth in the Sale Document or purchased under the provisions set forth herein, randomly, or in such other manner as set forth in the Sale Document or as the Registrar shall determine, at par plus accrued interest on the dates and in the years and principal amounts as set forth in the Sale Document.

If the county redeems Term Bonds under the optional redemption provisions set forth in the Sale Document or purchases for cancellation or defeases Term Bonds, the Term Bonds so redeemed, purchased or defeased, irrespective of their redemption or purchase prices, shall, unless otherwise provided in the Sale Document, be credited against one or more scheduled mandatory redemption amounts for those Term Bonds. The county shall determine the manner in which the credit is to be allocated and shall notify the Registrar in writing of its allocation.

C. Partial Redemption. Whenever less than all of the Bonds of a single maturity of a Series are to be redeemed, the Securities Depository shall select the Bonds registered in the name of the Securities Depository to be redeemed in accordance with the Letter of Representations, and the Registrar shall select all other Bonds to be redeemed

randomly, or in such other manner set forth in the Sale Document or as the Registrar shall determine.

Portions of the principal amount of any Bond, in integral amounts of $5,000 within a Series and maturity, may be redeemed, unless otherwise provided in the Sale Document. If less than all of the principal amount of any Bond is redeemed, upon surrender of that Bond to the Registrar, there shall be issued to the Registered Owner, without charge therefor, a new Bond, or Bonds, at the option of the Registered Owner, of the same Series, maturity and interest rate in any authorized denomination in the aggregate total principal amount of such Bond remaining outstanding.

D. Purchase. The county reserves the right and option to purchase, for cash or exchange consideration, any or all of the Bonds offered to the county at any time at any price acceptable to the county plus accrued interest to the date of purchase.

SECTION 6. Notice and Effect of Redemption. Notice of redemption of each Bond registered in the name of the Securities Depository shall be given in accordance with the Letter of Representations. Notice of redemption of each other Bond, unless waived by the Registered Owner, shall be given by the Registrar not less than 20 nor more than 60 days prior to the date fixed for redemption by first-class mail, postage prepaid, to the Registered Owner at the address appearing on the Bond Register on the Record Date, except as otherwise set forth in the Sale Document. The requirements of the preceding sentences shall be deemed to have been fulfilled when notice has been mailed as so provided, whether or not it is actually received by any Owner. Notice of redemption shall also be mailed or sent electronically within the same period to the MSRB, to any nationally recognized rating agency then maintaining a rating on the

Bonds at the request of the county, and to such other persons and with such additional information as the Finance Director shall determine, but such further notice shall not be a condition precedent to the redemption of any Bond.

In the case of an optional redemption, the notice of redemption may state that the county retains the right to rescind the redemption notice and the redemption by giving a notice of rescission to the affected Registered Owners at any time on or prior to the date fixed for redemption. Any notice of optional redemption that is so rescinded shall be of no effect, and each Bond for which a notice of optional redemption has been rescinded shall remain outstanding.

Interest on each Bond called for redemption shall cease to accrue on the date fixed for redemption, unless either the notice of optional redemption is rescinded as set forth above, or money sufficient to effect such redemption is not on deposit in the Bond Account or in a trust account established to refund or defease the Bond, as applicable.

SECTION 7. Form and Execution of Bonds. The Bonds issued shall be in substantially the form set forth in Attachment A to this ordinance. The Bonds shall be signed by the county executive and the clerk of the county council, either or both of whose signatures may be manual or in facsimile, and the seal of the county or a facsimile reproduction thereof shall be impressed or printed thereon.

Only a Bond bearing a Certificate of Authentication in the form set forth in Attachment A to this ordinance and manually signed by the Registrar, shall be valid or obligatory for any purpose or entitled to the benefits of this ordinance. The authorized signing of a Certificate of Authentication shall be conclusive evidence that the Bond so

authenticated has been duly executed, authenticated and delivered and is entitled to the benefits of this ordinance.

If any officer whose manual or facsimile signature appears on a Bond ceases to be an officer of the county authorized to sign bonds before the Bond bearing the officer's manual or facsimile signature is authenticated by the Registrar or issued or delivered by the county, that Bond nevertheless may be authenticated, issued and delivered and, when authenticated, issued and delivered, shall be as binding on the county as though that person had continued to be an officer of the county authorized to sign bonds. Any Bond also may be signed on behalf of the county by any person who, on the actual date of signing of the Bond, is an officer of the county authorized to sign bonds, although such officer did not hold the required office on the dated date of the Bond.

SECTION 8. Lost, Stolen or Destroyed Bonds. If any Bond is lost, stolen or destroyed, the Registrar may authenticate and deliver a new Bond or Bonds of like amount, date, Series, interest rate and tenor to the Registered Owner thereof upon the Registered Owner's paying the expenses and charges of the county and the Registrar in connection therewith and upon filing with the Registrar evidence satisfactory to the Registrar that such Bond was actually lost, stolen or destroyed and of registered ownership thereof, and upon furnishing the county and the Registrar with indemnity satisfactory to the Finance Director and the Registrar.

SECTION 9. Pledge of Taxation and Credit. The county hereby irrevocably covenants and agrees that, for as long as any of the Bonds are outstanding and unpaid, it will make annual levies of taxes without limitation as to rate or amount upon all of the property in the county subject to taxation in amounts sufficient, together with all other

revenues and money of the county legally available for such purposes, to pay such principal and interest when due and will pay the same into the Debt Service Fund.

The full faith, credit and resources of the county are hereby irrevocably pledged for the annual levy and collection of said taxes and for the prompt payment of the principal of and interest on the Bonds when due.

SECTION 10. Federal Tax Law Covenants. The county will take all actions necessary to assure the tax-advantaged status of the Tax-Advantaged Bonds, or the exclusion of interest on the Tax-Exempt Bonds from the gross income of the owners of the Tax-Exempt Bonds to the same extent as such interest is permitted to be excluded from gross income under the Code as in effect on the date of issuance of the Tax-Advantaged Bonds or Tax-Exempt Bonds, as applicable and as set forth in the Federal Tax Certificate, including but not limited to the following to the extent applicable:

A. The county will ensure that the proceeds of the Tax-Exempt Bonds are not so used as to cause the Tax-Exempt Bonds issued as governmental bonds to satisfy the private business tests of Section 141(b) of the Code or the private loan financing test of Section 141(c) of the Code or to cause any other Tax-Exempt Bonds to fail to qualify as exempt private activity bonds.

B. The county will not sell or otherwise transfer or dispose of (i) any personal property components of the projects financed or refinanced with proceeds of the Tax-Exempt Bonds (the "Tax-Exempt Projects") other than in the ordinary course of an established government program under Treasury Regulation § 1.141-2(d)(4) or (ii) any real property components of the Tax-Exempt Projects, unless it has received an opinion of nationally recognized bond counsel to the effect that such disposition will not affect

the treatment of interest on the Tax-Exempt Bonds as excludable from gross income for federal income tax purposes, as applicable.

C. The county will not take any action or permit or suffer any action to be taken, if the result of such action would be to cause any of the Tax-Exempt Bonds to be "federally guaranteed" within the meaning of Section 149(b) of the Code.

D. The county will take any and all actions necessary to assure compliance with Section 148(f) of the Code, relating to the rebate of excess investment earnings, if any, to the federal government.

E. The county will not take, or permit or suffer to be taken, any action with respect to the proceeds of the Tax-Exempt Bonds, which if such action had been reasonably expected to have been taken, or had been deliberately and intentionally taken, on the date of issuance of the Tax-Exempt Bonds would have caused the Tax-Exempt Bonds to be "arbitrage bonds" within the meaning of Section 148 of the Code.

F. The county will maintain a system for recording the ownership of each Tax-Exempt Bond that complies with the provisions of Section 149 of the Code until all Tax-Exempt Bonds have been surrendered and canceled.

G. The county will retain its records of all accounting and monitoring it carries out with respect to the Tax-Exempt Bonds for at least three years after the Tax-Exempt Bonds mature or are redeemed, whichever is earlier; however, if the Tax-Exempt Bonds are redeemed and refunded, the county will retain its records of accounting and monitoring at least three years after the earlier of the maturity or redemption of the obligations that refunded the Tax-Exempt Bonds.

H. In the event the county issues one or more Series of Tax-Advantaged Bonds eligible for federal tax credits, a federal interest subsidy, or other subsidy, the county will comply with the provisions of the Federal Tax Certificate setting forth or incorporating applicable requirements.

I. The county will comply with the provisions of the Federal Tax Certificate with respect to the applicable Tax-Exempt Bonds or Tax-Advantaged Bonds, which are incorporated herein as if fully set forth herein. In the event of any conflict between this section and the Federal Tax Certificate, the provisions of the Federal Tax Certificate will prevail. Additional tax covenants as necessary or desirable for any Series of Bonds may be set forth in the Sale Document or Federal Tax Certificate for that Series of Bonds.

The covenants of this section will survive payment in full or defeasance of the applicable Tax-Exempt Bonds or Tax-Advantaged Bonds.

SECTION 11. Refunding or Defeasance of Bonds. The Bonds are designated as Refunding Candidates for purposes of ordinances of the county authorizing the issuance of bonds to refund outstanding obligations of the county. The county may issue refunding obligations pursuant to the laws of the State or use money available from any other lawful source to pay when due the purchase price, principal of, premium, if any, and interest on the Bonds of any Series, or any portion thereof included in a refunding or defeasance plan and to redeem and retire, refund, including by purchase or exchange, or defease all or a portion of such then-outstanding Bonds of such Series (hereinafter collectively called the "Defeased Bonds"), and to pay the costs of the refunding or defeasance.

If noncallable Government Obligations maturing at such time or times and bearing interest to be earned thereon in amounts, together with such money, if necessary, sufficient to redeem and retire, refund or defease the Defeased Bonds in accordance with their terms are set aside in a special trust or escrow fund or account irrevocably pledged to that redemption, retirement or defeasance of Defeased Bonds (hereinafter called the "trust account"), then the Defeased Bonds will be deemed not to be outstanding hereunder, no further payments need be made into the related Bond Account for the payment of the principal of and interest on the Defeased Bonds and the Registered Owners of the Defeased Bonds will cease to be entitled to any covenant, pledge, benefit or security of this ordinance. The Registered Owners of Defeased Bonds will have the right to receive payment of the principal of, premium, if any, and interest on the Defeased Bonds from the trust account.

The county will provide or cause to be provided notice of defeasance of such Defeased Bonds to the MSRB in accordance with the undertaking for ongoing disclosure to be adopted pursuant to section 14 of this ordinance.

SECTION 12. Sale of Bonds. The county hereby authorizes the sale of the Bonds. The Finance Director is authorized to proceed with the sale of the Bonds pursuant to subsections A., B. or C. of this section to refund the Refunded Bonds, and/or finance the costs of the Improvements. The Finance Director is further authorized to proceed under this ordinance with the sale of the Refunding Bonds to refund any Refunding Candidate(s), including by purchase or exchange, pursuant to the sale provisions set forth in this section and without regard to the requirements of any prior bond ordinance that authorized the financing of the Refunding Candidate(s).

The Bonds will be sold in one or more Series, any of which may be sold in a combined offering with other bonds or notes of the county, at the option of the Finance Director. The Finance Director will determine, in consultation with the county's financial advisors, the principal amount of each Series of the Improvement Bonds, which of the Refunding Candidates will be refunded, whether such Refunding Candidates will be refunded by purchase or exchange, whether any Series of Improvement Bonds or Refunding Bonds will be sold separately or in one or more combined Series, whether each Series of Bonds will be sold by competitive bid, negotiated sale or otherwise and for current or future delivery, whether such Series of Bonds will be issued and sold as Tax-Advantaged Bonds, Tax-Exempt Bonds or Taxable Bonds, and whether any Series will be designated as "green bonds," social impact bonds, sustainability bonds, or otherwise.

A. Competitive Bid. If the Finance Director determines that any Series of Bonds will be sold by competitive bid, bids for the purchase of such Series of Bonds will be received at such time and place and by such means as the Finance Director will direct. The Finance Director is authorized to prepare an Official Notice of Bond Sale for each Series of Bonds to be sold pursuant to competitive bid, which notice will be filed with the clerk of the county council. The Official Notice of Bond Sale will specify whether the Bonds of such Series are being issued and sold as Tax-Exempt Bonds, Tax-Advantaged Bonds or Taxable Bonds and whether any Series will be designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will identify the year and any applicable Series designation, date, principal amounts and maturity dates, interest payment dates, redemption and purchase provisions and delivery date for such Series of Bonds.

Upon the date and time established for the receipt of bids for a Series of the Bonds, the Finance Director or the Finance Director's designee will review the bids received, cause the bids to be mathematically verified and accept the winning bid by executing the Certificate of Award, which shall designate any Term Bonds, subject to the parameters set forth in subsection D. of this section. The county, acting through the Finance Director, reserves the right to reject any and all bids for such Bonds.

B. Negotiated Sale. If the Finance Director determines that any Series of Bonds will be sold by negotiated sale, the Finance Director will, in accordance with applicable county procurement procedures, solicit one or more underwriting firms or other financial institutions with which to negotiate the sale of such Bonds. Subject to the parameters set forth in subsection D. of this section, the Bond Purchase Agreement for such Series of Bonds will specify whether the Bonds of such Series are being issued and sold as Tax-Exempt Bonds, Tax-Advantaged Bonds or Taxable Bonds, and whether any Series of Bonds are designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will also identify any Term Bonds and the year and any applicable Series designation, date, principal amounts and maturity dates, interest rates and interest payment dates, redemption and purchase provisions and delivery date for such Series of Bonds.

C. Other Sales. If the Finance Director determines that any Series of Bonds will be sold to the federal government or other purchaser to evidence a loan from that purchaser, the Finance Director will negotiate the sale of such Bonds and the terms of the Loan Agreement with the purchaser. Subject to the parameters set forth in subsection D. of this section, the Loan Agreement for such Series of Bonds will specify whether the

Bonds of such Series are being issued and sold as Tax-Exempt Bonds, Tax-Advantaged Bonds or Taxable Bonds, and whether any Series of Bonds are designated as "green bonds," social impact bonds, sustainability bonds, or otherwise, and will also identify any Term Bonds and the year and any applicable Series designation, date, principal amounts and maturity dates, interest rates and interest payment dates, redemption and purchase provisions and delivery date for such Series of Bonds.

D. Sale Parameters. Subject to the terms and conditions set forth in this subsection, the Finance Director is hereby authorized to approve the issuance and sale of any Series of the Bonds upon the Finance Director's approval of the final interest rates, maturity dates, aggregate principal amount, principal maturities and redemption rights for each Series of the Bonds in accordance with the authority granted by this section so long as:

1. The aggregate principal amount for the Series of Improvement Bonds does not cause the aggregate principal amount all Improvement Bonds issued under this ordinance to exceed $1,496,429,985;

2. The aggregate principal amount of the Series of Refunding Bonds to be issued does not exceed the aggregate principal amount of the Refunded Bonds to be refunded, including by purchase or exchange, with such Series of Refunding Bonds, plus the amount deemed by the Finance Director as reasonably required to effect such refunding as described in RCW 39.53.050, including amounts reasonably required to acquire or pay the redemption price of the Refunded Bonds, and pay costs of issuance and the refunding;

3. The final maturity date for the Series of the Improvement Bonds to be issued is not later than 20 years after its date of issuance;

4. The final maturity date for the Series of the Refunding Bonds to be issued is not later than the end of the fiscal year that includes the final maturity date for the series of the Refunded Bonds to be refunded, including by purchase or exchange, with such Series of Refunding Bonds; provided, that the final maturity date for any Series of the Refunding Bonds to be issued to refund any bond anticipation notes, commercial paper, or other interim financing issued in advance of any Improvement Bonds and to be repaid from the proceeds of such bonds is not later than 20 years after the date of issuance of the interim financing;

5. The Series of the Bonds to be issued are sold, in the aggregate, at a price not less than 95 percent;

6. The true interest cost for the Series of Bonds does not exceed 5.5% if the Series of Bonds are issued as Tax-Exempt Bonds;

7. The true interest cost for the Series of Bonds does not exceed 7.5% if the Series of Bonds are issued as Taxable or Tax-Advantaged Bonds; and

8. The Series of Bonds conforms to all other terms of this ordinance.

Subject to the terms and conditions set forth in this section, the Finance Director is hereby authorized to execute each Sale Document to be dated the date of sale of the applicable Series of Bonds. The signature of the Finance Director shall be sufficient to bind the county.

The Finance Director shall provide an annual report to the Executive Finance Committee and county council describing the sale of any series of Bonds approved pursuant to the authority delegated in this section. The report must be transmitted by March 31 of each year. The annual report shall be electronically filed with the clerk of the county council, who shall retain an electronic copy and provide an electronic copy to all councilmembers. The requirement for an annual report provided by this subsection expires three years after the effective date of this ordinance.

The authority granted to the Finance Director by this subsection D. to execute Sale Documents shall expire December 31, 2030; provided that an amendment to a Sale Document may be executed, and performance pursuant to any Sale Document may be completed, at any time. If a Sale Document for a Series of the Bonds has not been executed by December 31, 2030, the authorization for the issuance of the Bonds shall be rescinded and the Bonds shall not be issued nor their sale approved unless such Bonds shall have been reauthorized by ordinance of the county council. The ordinance reauthorizing the issuance and sale of such Bonds may be in the form of a new ordinance repealing this ordinance in whole or in part or may be in the form of an amendatory ordinance approving a bond purchase agreement, certificate of award or loan agreement or establishing terms and conditions for the authority delegated under this section.

The authority of the county to sell bonds, e.g., enter into a bond purchase agreement, accept a bid to sell any bonds or enter into a loan or other agreement for the sale of the bonds, as defined in and pursuant to Ordinance 19325, will terminate on the effective date of this ordinance. All other provisions of Ordinance 19325 will remain in full force and effect.

SECTION 13. Preliminary Official Statement and Final Official Statement; Invitation to Tender. The county hereby authorizes and directs the Finance Director: (a) to review and approve the information contained in any preliminary official statement (each, a "Preliminary Official Statement") prepared in connection with the sale of each Series of Bonds; and (b) for the sole purpose of compliance by the purchasers of such Series of Bonds with subsection (b)(1) of the Rule, to "deem final" the related Preliminary Official Statement as of its date, except for such omissions as are permitted under the Rule. After each Preliminary Official Statement has been reviewed and approved in accordance with the provisions of this section, the county hereby authorizes the distribution of such Preliminary Official Statement to prospective purchasers of such related Series of Bonds.

Following the sale of each Series of Bonds, the Finance Director is hereby authorized to review and approve on behalf of the county a final official statement with respect to such Series of Bonds. The county agrees to cooperate with the successful bidder for each Series of Bonds to deliver or cause to be delivered, within seven business days from the date of the Sale Document and in sufficient time to accompany any confirmation that requests payment from any customer of such successful bidder, copies of a final official statement pertaining to such Series of Bonds in sufficient quantity to allow compliance with paragraph (b)(4) of the Rule and the rules of the MSRB.

The county further authorizes and directs the Finance Director to review and approve the information contained in any invitation to tender bonds prepared in connection with the county's acquisition of Refunding Candidates by purchase or exchange.

SECTION 14. Undertaking to Provide Ongoing Disclosure. The Finance Director is authorized to enter into an undertaking to provide ongoing disclosure with respect to each Series of Bonds, as required by subsection (b)(5) of the Rule, in the Sale Document for the Series of Bonds.

SECTION 15. Debt Service Fund. There has heretofore been created in the office of the Finance Director the Debt Service Fund, which is a special fund known as the "King County Unlimited Tax General Obligation Bond Redemption Fund," to be drawn upon for the purpose of paying the principal of and interest on the unlimited tax general obligation bonds of the county. There is hereby authorized to be created within said fund a special account for each Series of Bonds to be known as the "Unlimited Tax General Obligation Bond Redemption Account, [Year][, Series __]" (each, a "Bond Account").

Any accrued interest on any Series of Bonds will be deposited in the related Bond Account at the time of delivery of such Series of Bonds and will be applied to the payment of interest thereon.

The taxes hereafter levied for the purpose of paying principal of and interest on each Series of Bonds and other funds to be used to pay such Series of Bonds will be deposited in the related Bond Account no later than the date such funds are required for the payment of principal of and interest on such Series of Bonds; provided, however, that if the payment of principal of and interest on any Series of Bonds is required prior to the receipt of such levied taxes, the county may make an interfund loan to the related Bond Account pending actual receipt of such taxes. Each Bond Account will be drawn upon for the purpose of paying the principal of and interest on the related Series of Bonds.

Each Bond Account will be a second tier fund in accordance with Ordinance 7112 and K.C.C. chapter 4.10.

SECTION 16. Deposit of Improvement Bond Proceeds. The county has heretofore created the "Harborview Medical Center Improvements 2021 Proceeds Subfund" within the Capital Improvements Fund. This subfund is a first tier fund managed by the director of the facilities management division of the department of executive services of the county, or any successor to the functions thereof. Proceeds of the sale of the Improvement Bonds, exclusive of accrued interest, if any, which shall be paid into the Bond Account and used to pay interest on the Bonds, shall be deposited into the subfund and applied to pay the costs of the Improvements authorized by the Election Ordinance and costs of issuance of the Improvement Bonds. None of such funds shall be used for the replacement of equipment or for any other than a capital purpose. As authorized by Ordinance 18232 passed by the county council on February 8, 2016, the University of Washington provides certain project management services for the capital improvements to Harborview Medical Center that are financed by proceeds of the Improvement Bonds. So long as the Agreement for Project Management Services dated February 25, 2016, between the county and the Harborview Medical Center Board of Trustees and the University of Washington remains in full force and effect, proceeds of the Improvement Bonds may be disbursed in accordance with the provisions of such agreement.

SECTION 17. Refunding Account; Plan of Refunding.

A. Refunding Account; Refunding Authorization. The Finance Director is hereby authorized to determine whether to (i) transfer the proceeds of the sale of a Series

of the Bonds to the Registrar on or prior to the redemption date for payment of the purchase price, principal of and interest coming due on the Refunding Candidates selected for redemption, including by purchase or exchange, or (ii) establish one or more special accounts of the county to be maintained with the Refunding Trustee, each to be known as a "King County [year and series designation] Unlimited Tax General Obligation Bonds Refunding Account." Each Refunding Account will be drawn upon for the sole purpose of paying the purchase price, principal of and premium, if any, and interest on the applicable Refunded Bonds and of paying costs of issuing that Series of Refunding Bonds and refunding the applicable Refunded Bonds. Proceeds of the sale of any Refunding Bonds, together with other county funds that may be designated for that purpose, will be transferred to the Registrar or deposited into the applicable Refunding Account to provide for refunding the applicable Refunded Bonds, including by purchase or exchange, in accordance with the ordinances authorizing the Refunded Bonds, and to pay the costs of issuing the Refunding Bonds.

The Finance Director is authorized to determine, in consultation with the county's financial advisors, which of the Refunding Candidates, if any, are to be refunded or purchased, for cash or exchange consideration, and whether such refunding shall be a current refunding, i.e., the redemption, purchase, or exchange of Refunded Bonds paid for with proceeds of a Series of Bonds issued 90 days or fewer prior to the redemption date of the Refunded Bonds, or an advance refunding, i.e., the redemption, purchase, or exchange of Refunded Bonds paid for with proceeds of a Series of Bonds issued more than 90 days prior to the redemption date of the Refunded Bonds. The Finance Director is authorized to negotiate and approve terms for the acquisition of Refunding Candidates

by purchase or exchange, and to negotiate, approve and execute any offer, dealer manager agreements, or other documents in connection therewith, including amendments thereto from time to time.

In determining which of the Refunding Candidates, if any, should be refunded, including by purchase or exchange, under this ordinance in order to effect a savings to the county, the county council intends that the Finance Director adhere to the applicable present value savings targets identified in the adopted debt management policy of the county in effect at the time of sale. These requirements do not apply to the refunding of any Refunded Bonds, including by purchase or exchange, when necessary or in the best interest of the county to modify debt service or reserve requirements, sources of payment, covenants or other terms of the Refunded Bonds.

B. Plan of Refunding. Each plan of refunding and call for redemption, purchase, or exchange of Refunded Bonds shall be set forth in the Refunding Agreement or set forth in a closing certificate. Bond proceeds held by the county may be invested for a period not to exceed 30 days prior to the transfer of such funds to the Registrar to accomplish the redemption, purchase, or exchange, and shall be invested by the county pending such transfer in any investments permitted for funds of the county consistent with the Federal Tax Certificate or otherwise as approved by the county's bond counsel. Money in each Refunding Account shall be used immediately upon receipt thereof to defease the applicable Refunded Bonds and discharge the other obligations of the county relating thereto under the ordinances that authorized the Refunded Bonds, by providing for the payment of the principal of and premium, if any, and interest on the Refunded Bonds as set forth in such agreement. The county will defease such bonds and discharge

such obligations by the use of the money in each Refunding Account to purchase Government Obligations (should the purchase of such obligations be deemed by the Finance Director as being in the best interest of the County, and if so purchased, "Acquired Obligations") bearing interest and maturing as to principal in such amounts and at such times that, together with any necessary beginning cash balance, will provide for the payment of such Refunded Bonds, as set forth in the Refunding Agreement. Such Acquired Obligations shall be purchased at a yield not greater than the yield permitted by the Code and regulations relating to the obligations acquired in connection with refunding bond issues.

In connection with the issuance of each Series of Refunding Bonds, to carry out the refunding and defeasance of Refunded Bonds, the Finance Director is hereby authorized to appoint a Refunding Trustee qualified by law to perform the duties described herein. Any beginning cash balance and the Acquired Obligations will be irrevocably deposited with the Refunding Trustee in an amount sufficient to defease the Refunding Bonds in accordance with this section and the applicable Refunding Agreement.

The county will take such actions as are found necessary to see that all necessary and proper fees, compensation and expenses of the Refunding Trustee are paid when due. The proper officers and agents of the county are directed to negotiate an agreement with each Refunding Trustee setting forth the duties, obligations and responsibilities of the Refunding Trustee in connection with the redemption and retirement of the Refunded Bonds as provided herein and setting forth provisions for the payment of the fees, compensation and expenses of the Refunding Trustee as are satisfactory to it. To carry

out the Refunding Account purposes of this section, the Finance Director is authorized and directed to execute and deliver to each Refunding Trustee a Refunding Agreement and, if requested, a costs of issuance agreement, in forms approved by the county's bond counsel.

C. Required Findings. The Refunding Agreement or closing certificate shall set forth the findings of the Finance Director, made on behalf of the county, that the sale of the Refunding Bonds accomplishes:

1. savings and defeasance with regards to the Refunded Bonds authorized to be refunded, including by purchase or exchange, from the proceeds of each Series of Refunding Bonds; or

2. the best interest of the county from modifying debt service or reserve requirements, sources of payment, covenants or other terms of the Refunded Bonds authorized to be refunded from the proceeds of each Series of Refunding Bonds.

SECTION 18. Investment of and Accounting for Bond Proceeds. Funds deposited in the funds and accounts described in sections 15, 16 and 17 of this ordinance will be invested as permitted by law for the sole benefit of such funds and accounts. Irrespective of the general provisions of Ordinance 7112 and K.C.C. chapter 4.10, the county current expense fund will not receive any earnings attributable to such funds and accounts. Money other than proceeds of the Bonds may be deposited in the funds and accounts described in sections 15, 16 and 17 of this ordinance; provided, however, that proceeds of each Series of Bonds that are issued as Tax-Exempt Bonds or Tax-Advantaged Bonds and the earnings thereon will be accounted for separately for purposes of the arbitrage rebate computations required to be made under the Code and will be

acquired and disposed of at Fair Market Value. For purposes of such computations, Bond proceeds will be deemed to have been expended first, and then any other funds.

SECTION 19. General Authorization. The appropriate county officials, agents and representatives are hereby authorized and directed to do everything necessary for the prompt sale, issuance, execution and delivery of each Series of Bonds and for the proper use and application of the proceeds of the sale thereof.

SECTION 20. Contract; Severability. The covenants applicable to the Bonds contained in this ordinance constitute a contract between the county and the Registered Owner of each Bond. If any court of competent jurisdiction determines that any covenant or agreement provided in this ordinance to be performed on the part of the county is contrary to law, then such covenant or agreement shall be null and void and shall be deemed separable from the remaining covenants and agreements of this ordinance and

shall in no way affect the validity of the other provisions of this ordinance or of the Bonds.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** A. Form of Bond

**ATTACHMENT A**
**FORM OF BOND**

**No. R-_____** **$_____**

Unless this certificate is presented by an authorized representative of The Depository Trust Company, a New York corporation ("DTC"), to the County or its agent for registration of transfer, exchange, or payment, and any certificate issued is registered in the name of Cede & Co. or in such other name as is requested by an authorized representative of DTC (and any payment is made to Cede & Co. or to such other entity as is requested by an authorized representative of DRC), **ANY TRANSFER, PLEDGE, OR OTHER USE HEREOF FOR VALUE OR OTHERWISE BY OR TO ANY PERSON IS WRONGFUL** inasmuch as the registered owner hereof, Cede & Co., has an interest herein.

**UNITED STATES OF AMERICA**

**STATE OF WASHINGTON**

**KING COUNTY**

**UNLIMITED TAX GENERAL OBLIGATION [[AND] REFUNDING] [BOND][BOND ANTICIPATION NOTE], [YEAR], SERIES _____**

| **Interest Rate:** | **Maturity Date:** | **CUSIP No.:** |
|---|---|---|
| **_____%** | **_____** | **_____** |

**Registered Owner:** **CEDE & CO.**

**Principal Amount:** **_____ AND NO/100 DOLLARS**

KING COUNTY, WASHINGTON (the "County"), hereby acknowledges itself to owe and for value received promises to pay to the Registered Owner identified above, or registered assigns, on the Maturity Date specified above, the Principal Amount specified above and to pay interest thereon (computed on the basis of a 360-day year of twelve 30-day months) from the date of this bond, or the most recent date to which interest has been paid or duly provided for, until payment of this bond, at the Interest Rate specified, payable on _____, and semiannually thereafter on each succeeding _____ and _____.

Both principal of and interest on this bond are payable in lawful money of the United States of America. For so long as this bond is registered in the name of Cede & Co., as the nominee of The Depository Trust Company ("DTC"), principal of and premium, if any, and interest on this bond are payable in the manner set forth in the Blanket Issuer Letter of Representations by and between the County and DTC. When this bond is not registered in the name of the Securities Depository, interest on this bond is payable by electronic transfer on the interest payment date, or

by check or draft of the fiscal agent of the State of Washington (as the same may be designated by the State of Washington from time to time, the "Registrar") mailed on the interest payment date to the Registered Owner at the address appearing on the Bond Register on the Record Date. The County is not required to make electronic transfers except pursuant to a request by a Registered Owner in writing received on or prior to the Record Date and at the sole expense of the Registered Owner. When this bond is not registered in the name of the Securities Depository, principal of and premium, if any, on this bond are payable upon presentation and surrender of this bond by the Registered Owner to the Registrar at maturity or upon prior redemption in full.

This bond is one of an authorized issue of bonds in the aggregate principal amount of $_____ (the "Bonds"), and is issued to provide funds necessary to pay costs of public health, safety, and seismic improvements for Harborview Medical Center.

The Bonds are issued under and in accordance with the provisions of the Constitution and applicable statutes of the State of Washington (the "State"), the County Charter and applicable ordinances duly adopted by the County, including Ordinance ____ (the "Bond Ordinance"). Capitalized terms used in this bond and not defined herein have the meanings given such terms in the Bond Ordinance.

The Bonds are [not] subject to redemption [as provided in the Sale Document].

The County has irrevocably covenanted that it will make annual levies of taxes, without limitation as to rate or amount, upon all of the property in the County subject to taxation and in amounts sufficient, together with all other revenues and money of the county legally available for such purposes, to pay principal of and interest on the Bonds when due. The full faith, credit and resources of the county are irrevocably pledged for the annual levy and collection of said taxes and for the prompt payment of such principal and interest.

The pledge of tax levies for repayment of principal of and interest on the Bonds may be discharged prior to the maturity of the Bonds by making provision for the payment thereof on the terms and conditions set forth in the Bond Ordinance.

This bond will not be valid or become obligatory for any purpose or be entitled to any security or benefit under the Bond Ordinance until the Certificate of Authentication hereon has been manually signed by the Registrar.

It is hereby certified that all acts, conditions and things required by the Constitution and statutes of the State and the Charter and ordinances of the County to exist and to have happened, have been done and performed precedent to and in the issuance of this bond do exist and have happened, been done and performed and that the issuance of this bond and the Bonds does not violate any constitutional, statutory or other limitation upon the amount of bonded indebtedness that the County may incur.

IN WITNESS WHEREOF, the County has caused this bond to be executed by the manual or facsimile signature of the County Executive, to be attested by the manual or facsimile signature

of the Clerk of the County Council, and the seal of the County to be impressed or imprinted hereon, all as of _____.

KING COUNTY, WASHINGTON

By _____
King County Executive

ATTEST:

_____
Clerk of the County Council

Date of Authentication: _____.

CERTIFICATE OF AUTHENTICATION

This is one of the fully registered Unlimited Tax General Obligation [[and] Refunding] [Bonds][Bond Anticipation Notes], [Year], Series _____, of King County, Washington, dated _____, described in the within mentioned Bond Ordinance.

WASHINGTON STATE FISCAL AGENT
as Registrar

By _____
Authorized Signer

ASSIGNMENT

FOR VALUE RECEIVED, the undersigned hereby sells, assigns and transfers unto PLEASE INSERT SOCIAL SECURITY OR TAXPAYER IDENTIFICATION NUMBER OF TRANSFEREE

| |
|---|

_____

(Please print or typewrite name and address, including zip code of Transferee)

_____

the within bond and does hereby irrevocably constitute and appoint _____ or its successor, as Registrar to transfer this bond on the books kept for registration thereof with full power of substation in the premises.

DATED: _____, 20__.

_____

NOTE: The signature on this Agreement on this Assignment must correspond with the name of the registered owner as it appears upon the face of the within bond in every particular, without alteration or enlargement or any change whatever.

SIGNATURE GUARANTEED:

_____

NOTICE: Signatures must be guaranteed pursuant to law.

King County
**Shannon Braddock**
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104
**206-296-9600** Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 23, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

I am pleased to transmit my proposed budget for 2026-2027 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:

- **Implementing the new criminal justice and public safety sales tax:** The new 0.1 percent sales tax authorized by HB 2015 is projected to generate $203.5 million for King County's General Fund in the 2026-2027 biennium. Revenue from the new sales tax will maintain core services and add funding for key priorities in the criminal justice system.
- **Providing safe, clean, and reliable transit service:** Investments in Metro Transit will add more than 400,000 hours of new and restored bus service; launch two new RapidRide lines; extend the Safety, Security, and Fare Enforcement (SaFE) Reform initiative; continue transit security and Metro Transit Police (MTP) staffing; and continue more frequent cleaning of buses and bus stops.
- **Protecting critical programs from federal funding cuts:** Funding dedicated to maintaining essential services, including the transfer of 11 positions in the King County Office of Emergency Management to the General Fund to ensure continued emergency preparedness and support of nonprofits focused on homelessness prevention, shelters, and transitional and supportive housing for youth and young adults.

- **Establishing reserves to protect against potential federal cuts:** A $31 million reserve will safeguard against potential funding reductions for Harborview Medical Center, and an $8 million reserve in the Mental Illness and Drug Dependency Fund will serve as a contingency against potential reductions to behavioral health services.
- **Preserving services for people experiencing homelessness:** $11.3 million will maintain 370 shelter beds that were previously funded with one-time federal COVID funds, and $3.2 million will fund the new 81-bed Federal Way Red Lion Emergency Shelter.

**Budget Outlook**
While all budgets reflect the circumstances in which they are developed, King County's 2026-2027 proposed budget is influenced by a unique combination of factors. The County's budget is spread across about 140 funds, each with its own revenue sources for specified uses. Some funds are in strong financial condition, while others face severe challenges.

A year ago, the County's General Fund was projected to have a $150 million deficit for 2026-2027 because of the longstanding State-imposed one percent annual growth limit on property tax revenue. Inflation and growth of adult and juvenile criminal caseloads increased this gap to about $175 million by June. While the Legislature did not change the property tax revenue growth limit, it did make available a new 0.1 percent sales tax to counties through HB 2015. I proposed this tax earlier this year, and the Council approved it. The tax will go into effect on January 1, 2026, and is projected to generate about $203 million for the 2026-2027 biennium. In addition, the Legislature broadened the sales tax base to apply to things not previously taxed, which helps the General Fund, Metro Transit, and several other funds.

As a result of this new revenue, the 2026-2027 Proposed Budget avoids the drastic cuts for the General Fund that would otherwise have been needed. I have also proposed funding increases to support and expand critical services such as adding juvenile probation counselors in Superior Court to support youth and a Special Assault Unit deputy in the Sheriff's Office to help reduce unincorporated areas case backlog; expanding funding for victim support services; and funds to preserve homeless shelters and gun violence prevention work.

The current federal Administration has proposed many budget reductions that would adversely affect County programs and our residents. Our attorneys, working with other state and local governments and nonprofit organizations, have successfully prevented many of these illegal cuts. However, Congress and the President have signaled that the federal budgets for 2026 and 2027 will include large cuts to Medicaid, public health, affordable housing, emergency management, and other areas. My Proposed Budget shifts County resources to preserve emergency management functions and establishes modest reserves to backfill other potential federal cuts temporarily. It is important to note that the County does not have the financial capacity to cover even a small fraction of the likely forthcoming federal funding cuts, which will result in impacts to community partners, service providers, and residents.

The President's tariffs, tax policies, and immigration policies are damaging the economy. The Proposed Budget is based on a July revenue forecast that assumes slow, continued

growth throughout the biennium. The President's policies could induce both a recession and higher inflation, which would hurt all of the County's funds that depend on sales taxes and other economically sensitive revenues. In addition, the County's capital projects could see significant cost increases as a result of spiking tariffs.

Many of the County's other funds are in good financial condition. This year, King County voters renewed the Automated Fingerprint Identification System (AFIS) levy (58.3 percent "yes" vote) and the Parks levy (72.9 percent "yes" vote). The Emergency Medical Services (EMS) levy is on the November ballot. The Proposed Budget cannot assume that this measure passes, so if it does, the Council will need to adjust the EMS budget accordingly before final adoption of the budget ordinance.

The two major funds of the Department of Local Services (DLS) are in dire condition. The Roads Fund relies largely on property taxes from the unincorporated area, which are subject to the same one percent revenue growth limit under State law. The Road Services Division has steadily reduced its capital program in recent years. The proposed budget includes minimal capital funding in 2026 and 2027 and will include no capital funding in 2028 and beyond unless new revenue becomes available. That would mean that roads and bridges in unincorporated King County would plan to gradually be closed because there is no funding available for major repairs or replacements.

The DLS Permitting Fund has a large deficit because building permits are currently at the lowest level ever, mainly due to the slowing economy and high interest rates. The proposed budget takes actions that will lead to return to a positive fund balance in six years.

While the 2026-2027 budgets for Public Health and Metro Transit remain steady, each faces challenges in later years because revenue growth does not keep up with cost growth. These departments are also highly vulnerable to potential federal cuts. The Metro budget acknowledges that achieving the goal of a fully zero-emissions fleet by 2035 is not possible, even if funding were available. Local utilities cannot provide the required electricity on this schedule, nor can bus manufacturers produce enough reliable vehicles. Assuming funding is available, reaching full zero emissions by the early 2040s is more attainable.

Finally, the proposed budget pulls together various funding sources to maintain our current homelessness response system. However, the combination of expiring federal funds, decreased state support, and lower document recording fee revenue means that some shelters may have to close after May 2027. Federal cuts could also reduce the number of permanent supportive housing and rent-supported units as soon as 2026.

## The Budget Transmittal Package

In addition to the 2026-2027 Proposed Budget Ordinance for operating and capital budgets, this transmittal package includes the following separate proposed legislative components and reports.

## Proposed Ordinances

**Property Tax Ordinances –** Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2026-2027 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 the previous year's practice.

**Non-Represented Employee 2026-2027 General Wage Increase (GWI) Ordinance –** This proposed Ordinance would authorize a 3.75 percent general wage increase from the 2025 schedules, effective January 1, 2026, and a 3.75 percent increase from the 2026 schedules, effective January 1, 2027, 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, 2026, and approves the enclosed 2026 3.75 GWI King County Hourly Squared Schedules:

- 2026 3.75 GWI King County Hourly Squared Schedule;
- 2026 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2026 3.75 GWI King County Standardized Hourly Salary Schedule;
- 2026 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule;
- 2027 3.75 GWI King County Hourly Squared Schedule;
- 2027 3.75 GWI King County Annual FLSA Exempt Squared Schedule;
- 2027 3.75 GWI King County Standardized Hourly Salary Schedule; and
- 2027 3.75 GWI King County Standardized Annual FLSA Exempt Salary Schedule.

**Department of Local Services Community Needs List Ordinance** – This proposed Ordinance would adopt the community needs lists for the six rural community service areas and the five urban unincorporated potential annexation area geographies, as required by King County Code 2.16.055.C. The proposed community needs lists include the potential services, programs, facilities, capital improvements, and standard operations that need additional resources to respond to community-identified needs, including those that build on the communities' strengths and assets. They were developed in consultation with members of the 11 communities.

**King County Civic Campus Stewardship Committee Ordinance** – This proposed Ordinance would establish a King County civic campus stewardship committee, its priorities, functions, and composition.

**Mental Illness and Drug Dependency (MIDD) Service Improvement Plan Extension Ordinance** – This proposed legislation would amend Ordinance 15949, as amended, extending the due dates of the MIDD III Implementation Plan until an Ordinance is enacted adopting a new MIDD Implementation Plan.

**Limited Tax General Obligation (LTGO) Bonds Ordinance** – This proposed Ordinance would authorize the issuance of not-to exceed $776 million of limited tax general obligation (LTGO) bonds to provide funding for various proposed capital projects. Included among the projects are nearly $285 million for Solid Waste Division capital projects, $87 million for housing projects, $166 million for various land acquisitions, $92 million for various technology projects, and $176 million for facility improvement and other projects. The proposed Ordinance would also authorize the issuance of LTGO refunding bonds during the biennium 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. The proposed legislation would continue to delegate authority for the sale of the bonds to the County's finance director.

**Unlimited Tax General Obligation Bond Authorization Summary** – This proposed Ordinance would authorize the issuance and sale of one or more series of unlimited tax general obligation bonds not to exceed $1,496,429,985 to finance public health, safety, and seismic improvements to Harborview Medical Center, and to pay the costs of issuing the bonds. Ordinance 19325 authorized $1.74 Billion in UTGO Bonds and will expire in 2026. This new authorization Ordinance allows the County to issue bonds for up to $1.5 billion, the remaining authority authorized by voters in the 2020 Proposition 1 levy.

**Hospital Services Agreement (HSA) Amendment –** This proposed Ordinance would authorize execution of a second amendment to the HSA for Harborview Medical Center. The Second Amendment to the HSA recognizes an urgent, increased need to support the County's Mission Population programs and services and provides for an increased mission support payment to King County. The Second Amendment to the HSA also provides the opportunity to allow University of Washington to be responsible for management, design, planning, development and contract oversight of Board-approved Medical Center capital projects. The Harborview Board of Trustees is anticipated to approve this amendment at its meeting on September 25, 2025. The Board of Regents has approved it.

## Fee Ordinances

**Department of Local Services Permitting Division Fee Increase Ordinance –** This proposed Ordinance would authorize a new permit application processing fee and an 11.8 percent increase of the existing Permitting Division fee. It also adds a 3.5 percent temporary surcharge for development permit fees and adds permit application fees for the Historic Preservation Program and River and Flood Management programs of the Department of Natural Resources and Parks for 2026-2027.

**Department of Natural Resources and Parks Surface Water Management Fee Increase Ordinance** – This proposed Ordinance would authorize a 4.99 percent $18 fee increase to the Surface Water Management fee, bringing the annual rate from $361 to $379 per residential parcel for 2026-2027, with corresponding adjustments in the rates for classes of non-residential property. This increase supports ongoing efforts to improve and maintain

stormwater infrastructure and provide necessary surface water management services to protect public health and safety.

**Department of Natural Resources and Parks Noxious Weeds Special Assessment Increase Ordinance –** This proposed Ordinance would authorize a 30.97 percent or $1.92 increase for the Noxious Weed Control program's special assessment, bringing the annual rate from $6.20 to $8.12 per parcel for 2026 and 2027. The Noxious Weeds special assessment last increased in 2022. The proposed increase would restore the Noxious Weed fund reserve and cover three years of inflationary increases through 2027 to sustain existing levels of service, enabling the program to respond to high-priority noxious weed outbreaks and support the Clean Water Healthy Habitat Strategic Plan.

**King County International Airport Landing, Fuel, and Aircraft Parking Fee Increase Ordinance –** This proposed Ordinance would increase the landing, fuel, and aircraft parking fees at the King County International Airport (KCIA). These fees have not increased since 2014. The proposed Ordinance would also create new administrative fees related to security badges and service operator permits. Increasing existing fees and establishing new administrative fees will support the financial sustainability of the Airport.

**King County Sheriff's Office (KCSO) Civil Fee Ordinance –** This proposed Ordinance increases the KCSO's existing civil process fees by 19.8 percent to account for inflationary increases for providing services. State law allows counties to raise fees to recoup costs under RCW 36.18.040(1). The last increase was on January 1, 2021. Covered services include personal and real property court orders, protection orders, court-ordered evictions, family law actions, and notice of small claims.

**KCSO Civil Appearance Fee Ordinance –** This proposed Ordinance would establish a new fee reimbursing the KCSO for the cost of staff subpoenaed to testify in civil litigation. This would ensure KCSO staff expenses are appropriately reimbursed and public funds are not used to subsidize private litigation.

## King County Code Changes

**King County Code Section 2 Department of Executive Services Harborview Construction and Infrastructure Division Change** – This proposed legislation would establish a new division in the Department of Executive Services, the Harborview Construction and Infrastructure Division, to manage the planning, contracting, and construction of all County capital projects at HMC, among other duties. The division will include 15 existing FTE positions transferred from the Facilities Management Division and three FTE positions added in the 2025 first Omnibus (Ordinance 19956). The Executive's Proposed Budget adds eight new positions to support the design and construction of a new multi-story inpatient tower and associated improvements on the Harborview campus. The new division will be funded by the Harborview Bond Program and the County Hospital Levy.

**King County Code Section 2 Department of Information Technology Chief Information Security Officer Change** – This proposed Ordinance would amend King County Code to establish the position of chief information security officer within the Department of Information Technology (KCIT). The chief information security officer will serve as the sole authority on cybersecurity and privacy matters across all branches of government, strengthening the County's cybersecurity infrastructure and ensuring the protection and continuity of vital public services. This is an existing FTE within KCIT.

**King County Code Section 2 Department of Public Defense Standards Change** – This proposed Ordinance would amend King County Code to clarify King County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.

**King County Code Section 2 Department of Judicial Administration, Customer Services Division Name Change** – This proposed Ordinance would amend King County Code to rename the Department of Judicial Administration's Norm Maleng Regional Justice Center Customer Services Division to the Customer Services Division to more accurately reflect its function across locations.

**King County Code Section 4A Capital Definition Changes** – This proposed Ordinance would amend King County Code with updated definitions pertaining to the design and schedule of capital projects and programs in King County. These changes align County Code with industry best practices and provide consistency with other County documents.

**King County Code Section 4A Right-of-Way Construction Permit Inspection Fee Change** – This proposed Ordinance would increase the permitting inspection fee from $176 per hour of utility inspection to $187 per hour of utility inspection, an increase of 6.3 percent.

**King County Code Section 4A Tax Exemption for Sales of Lodging Change** – This proposed legislation would amend the King County Code's tax rate exemption language for sales of lodging. This technical adjustment is made at the request of the Department of Revenue.

## Fund Change Ordinances

**Behavioral Health Administrative Services Organization (BHASO) Fund Ordinance** – This proposed Ordinance would create a new fund for Behavioral Health Administrative Services Organization (BHASO) finances. The new fund is established in response to State Health Care Authority (HCA) requirements for detailed accounting and reporting of BHASO Funds. The separate BHASO fund will enable DCHS to improve revenue and expense tracking and eliminate the need for redundant systems to meet state HCA requirements to track the BHASO cash balance and to substantiate routine fiscal reporting.

**Harborview Construction and Infrastructure Administration Fund** – This proposed Ordinance would create the new Harborview Construction and Infrastructure Administration fund as a special revenue fund to receive reimbursement for costs related to Harborview construction and infrastructure capital projects. Creation of a new fund specific to Harborview construction and infrastructure activities managed by the County will support increased transparency and tracking of specific operational costs associated with these activities.

**King County Code Section 4A Parks Fund Changes** - This proposed Ordinance would amend King County Code to remove references to the expiring Parks Levy and replace them with references to the newly approved Parks Levy. These changes will allow Parks to receive new levy revenue and spend it according to the newly adopted six-year allocation plan.

## Additional Materials

**Child Savings Account Motion** – This proposed motion requests a report from the Executive on the feasibility of establishing child savings accounts in King County. The report will include a review of similar programs established in other jurisdictions, a draft implementation plan, and a recommendation from the Executive on whether and how such a program could be implemented in King County.

**Current List of Projects in Project Review Board (PRB) Oversight Report** –King County Code2A.380.200 requires the Chief Information Officer to 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.

**2025 Acceptance of Electronic Payments Report (2025 eCommerce Report)** – Included with this transmittal is the 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 2026-2027 4Culture Budget is included in accordance with Ordinance 18684.

**Administrative Fund/Subfund Closure Report** – The 2025 Administrative Fund/Subfund Closure Report is transmitted to the Council for approval in accordance with the requirements of King County Code (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.

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,

Shannon Braddock
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, Deputy Executive, Chief of Staff, Office of the Executive
Stephanie Pure, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget
Elected Officials
Department Directors

**2025 FISCAL NOTE**

Ordinance/Motion: UTGO Bond Authorization PO 2025-XXXX
Title: Unlimited Tax General Obligation Bond Authorization Ordinance
Affected Agency and/or Agencies: DES-FBOD / DES-HMC
Note Prepared By: Chris McGowan
Date Prepared: 8/28/2025
Note Reviewed By: Carol Basile
Date Reviewed: 8/28/2025

**Description of request:**

The proposed Ordinance reauthorizes the issuance of additional Unlimited Tax General Obligation (UTGO) Bonds as approved by King County Voters in the 2020 HMC Prop. 1 Levy.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| DES | 8500 | Bond Proceeds | 100,000,000 | 350,000,000 | 400,000,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **100,000,000** | **350,000,000** | **400,000,000** |

**Expenditures from:**

| Agency | Fund Code | Department | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|---|---|
| DES | 8500 | DES/FBOD | 0 | 149,772,000 | 185,432,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | **0** | **149,772,000** | **185,432,000** |

**Expenditures by Categories**

| | 2025 | 2026-2027 | 2028-2029 |
|---|---|---|---|
| Principal Payments | | 60,791,000 | 111,664,000 |
| Interest Payments | 0 | 88,981,000 | 73,768,000 |
| | | | |
| | | | |
| | | | |
| TOTAL | **0** | **149,772,000** | **185,432,000** |

**Does this legislation require a budget supplemental? NO**

Notes and Assumptions:

King County 2020 Prop. 1 authorized the issuance of up to $1.74 Billion in UTGO Bonds to fund a new tower and other improvements on the Harborview Medical Center Campus.

The County Previously issued 3 UTGO Series totaling $203,570,015.

The Remaining authority will be issued in additional increments through 2033.

The following Debt Service assumes Tax-Exempt bonds are issued for 3.65% Interest Rates and 20 Year Maturity.

**Annual Debt Service**

| UTGO Series | Amount Finaced | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|
| 2025 | **$100,000,000** | $0 | $7,132,000 | | | |
| 2026 | **$150,000,000** | $0 | $7,132,000 | $10,698,000 | | |
| 2027 | **$200,000,000** | $0 | $7,132,000 | $10,698,000 | $14,264,000 | |
| 2028 | **$200,000,000** | $0 | $7,132,000 | $10,698,000 | $14,264,000 | $14,264,000 |
| 2029 | **$200,000,000** | $0 | $7,132,000 | $10,698,000 | $14,264,000 | $14,264,000 |
| 2030 | **$200,000,000** | $0 | $7,132,000 | $10,698,000 | $14,264,000 | $14,264,000 |
| 2031 | **$175,000,000** | $0 | $7,132,000 | $10,698,000 | $14,264,000 | $14,264,000 |

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 13 | **Name:** | Olivia Brey |
| **Proposed No.:** | 2025-0338 | **Date:** | October 29, 2025 |

## SUBJECT

Proposed Ordinance 2025-0338 would rename the Health through Housing program in honor of former Representative Frank Chopp.

## SUMMARY

In October 2020, Council passed Ordinance 19179, imposing the Health Through Housing (HtH) sales tax. The Council passed Ordinance 19236 in February 2021, requiring the development of an implementation plan with the paramount goal of the creation and ongoing operation of 1,600 units of affordable housing with housing-related services. In December 2021, Council adopted the Initial Health Through Housing Implementation Plan (Plan) to govern the expenditure of HtH proceeds from 2022 through 2028 and requiring annual reporting to be transmitted on behalf of the HtH Advisory Committee.

## BACKGROUND

### Health Through Housing Sales Tax.

*House Bill 1590 and RCW 82.14.530.* During the 2020 legislative session, the legislature passed House Bill 1590,[1] which amended RCW 82.14.530 to provide an option for a housing sales tax to be councilmanic. Previously, this housing sales tax was required to go to the ballot for authorization from voters before enactment. In 2021, the legislature amended the law again through Engrossed Substitute House Bill (ESHB) 1070, clarifying that acquiring units of new affordable housing is an eligible use of proceeds.[2]

*Health Through Housing Ordinances.* King County Council passed several ordinances to impose the housing sales tax, direct fund proceeds, and adopt an implementation plan, including:

[1] 1590 HBR APH 20.pdf (wa.gov)
[2] 1070-S.E.pdf (wa.gov)

- Ordinance 19179: On October 13th, 2020, the King County Council passed Ordinance 19179[3] imposing a sales and use tax of 1/10th of 1 percent for housing and related services, as authorized in RCW 82.14.530.
- Ordinance 19180: Proceeds from the tax are deposited into the HtH fund, which was established through Ordinance 19180.[4]
- Ordinance 19236: Adopted in February 2021, Ordinance 19236[5] outlined the content and development approach for the HtH Implementation Plan and defines how revenues are to be spent. The paramount goal required to be included in the implementation plan was the creation and ongoing operation of 1,600 units of affordable housing with housing-related services.
- Ordinance 19366**:** On December 7, 2021, the King County Council adopted Ordinance 19366[6], adopting the Initial Health Through Housing Implementation Plan (Plan), which governs the expenditure of HtH sales and use tax proceeds from 2022 through 2028. The ordinance also created the HtH Advisory Committee.

The Plan required the Advisory Committee to report annually no later than June 15th to the Council on expenditures, accomplishments, and effectiveness of the HtH initiative through an online HtH dashboard.[7] To date, there have been two annual reports accepted by the Council.[8,9] The 2024 HtH Annual Report is currently in the Health, Housing, and Human Services Committee.[10]

**Representative Frank Chopp.**

Representative Frank Chopp was born and raised in Bremerton, Washington. He graduated magna cum laude from the University of Washington in 1975.

Prior to becoming a legislator, Representative Chopp served as the managing director of the Pike Market Senior Center and as the executive director of the Fremont Public Association (later Solid Ground). He co-founded the Housing Trust Fund and the Low Income Housing Institute and led a coalition to pass the Seattle Housing Levy.

Representative Chopp was elected to the Washington State House of Representatives in 1994 and served the 43rd Legislative District for 30 years. He became the Co-Speaker of the House in 1999 and Speaker in 2001, which he held until 2019. Throughout his legislative career, Representative Chopp advocated for affordable housing owned by the public or nonprofits so it would be permanently available to

[3] King County - File #: 2020-0337
[4] King County - File #: 2020-0319
[5] King County - File #: 2020-0338
[6] King County - File #: 2021-0330
[7] Health Through Housing (HtH) Dashboard - King County, Washington
[8] King County – File #: 2023-0217
[9] King County – File #: 2024-0225
[10] King County – File #: 2025-0175

support low-income people. He also advanced legislation related to access to healthcare and mental health services, among others.

Representative Chopp passed away on March 22, 2025.

## ANALYSIS

The proposed ordinance would change the name of the Health through Housing program throughout King County Code (K.C.C.) to the Frank Chopp Health through Housing program. Amendments to K.C.C. 2A.300.200, K.C.C. 24.30.020, and K.C.C. 24.30.030 would be made to the name of the advisory committee. Amendments to K.C.C. 4A.200.343, K.C.C. 4A.503.030, and K.C.C. 24.30.030 would change the name of the fund.

## INVITED

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

## ATTACHMENTS

1. Proposed Ordinance 2025-0338

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0338.1 **Sponsors** Dembowski

AN ORDINANCE renaming the health through housing advisory fund and the health through housing advisory committee in honor of Frank Chopp; and amending Ordinance 19366, Section 2 and K.C.C. 2A.300.200, Ordinance 19180, Section 1, and K.C.C. 4A.200.343, Ordinance 19179, Section 6, and K.C.C. 4A.503.030, Ordinance 19236, Section 3, and K.C.C. 24.30.020, and Ordinance 19236, Section 4, and K.C.C. 24.30.030.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 19366, Section 2, and K.C.C. 2A.300.200 are hereby amended to read as follows:

A. The Frank Chopp health through housing advisory committee is created to provide advice to the executive and council and report annually to the council and community on the accomplishments and effectiveness of the expenditure of sales and use tax proceeds as authorized by K.C.C. chapter 4A.503 and RCW 82.14.530. Annual reporting to the council and the community shall include information on the allocation by jurisdiction of sales and use tax proceeds as authorized by K.C.C. chapter 4A.503 and RCW 82.14.530. No later than June 15 of each year, beginning with the first report to be filed by June 15, 2023, on behalf of the advisory committee, the executive shall electronically file the annual report and a motion that should acknowledge receipt of the

report with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief and members and alternates of the regional policy committee, or its successor. The clerk of the council shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole, or its successor.

B. The committee shall be comprised of between twelve and sixteen members to be appointed by the executive, in accordance with this section. Membership shall include:

1. Persons who have experienced homelessness;

2. Persons representative of racial and ethnic communities that are demographically disproportionately represented among persons experiencing chronic homelessness in King County;

3. Residents of cities with populations greater than sixty thousand persons and of unincorporated areas; and

4. Representatives from other county, city and subregional boards, commissions or committees to promote regional coordination and coordination across King County human services investments.

C. Before appointing members to the committee, the executive shall provide notice to the council, setting forth the name, biography and term of each proposed committee member. The executive shall send the notice electronically to the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole, or its successor. Unless the council adopts a motion requesting changes to the

proposed appointments within thirty days following receipt of the executive's notice, the executive may proceed with appointments set forth in the notice.

D. The executive shall establish initial terms of appointment, with one-third of positions having an initial term of two years, one-third of positions having an initial term of three years and the remainder of the positions having an initial term of four years. All subsequent terms shall be for four years. A person shall not serve on the committee for more than four consecutive years.

SECTION 2. Ordinance 19180, Section 1, and K.C.C. 4A.200.343 are hereby amended to read as follows:

A. There is hereby created the Frank Chopp health through housing fund.

B. The fund shall be a first tier fund. It is a special revenue fund.

C. The director of the department of community and human services shall be the manager of the fund.

D. The fund shall account for the proceeds of an additional one-tenth of one percent sales tax imposed by the county as authorized in RCW 82.14.530.

E. Proceeds of the sales tax shall be used to fund affordable housing, housing-related services, the operations and maintenance costs of affordable housing and facilities where housing-related programs are provided, behavioral health-related facilities, newly constructed evaluation and treatment centers, and the operation, delivery or evaluation of behavioral health treatment programs and services, in accordance with RCW 82.14.530.

SECTION 3. Ordinance 19179, Section 6, and K.C.C. 4A.503.030 are hereby amended to read as follows:

The proceeds shall be deposited in the Frank Chopp health through housing fund.

SECTION 4. Ordinance 19236, Section 3, and K.C.C. 24.30.020 are hereby amended to read as follows:

A. No later than August 30, 2021, the executive shall transmit for council review a proposed initial health through housing implementation plan. The implementation plan shall describe the goals, strategies, performance measures, reporting requirements and annual expenditure plan to direct use of the proceeds from 2022 through 2028. The executive shall consult with the affordable housing committee and the chief executive officer of the King County Regional Homelessness Authority in the development of the implementation plan.

B. The executive shall electronically file the implementation plan required in subsection A. of this section with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the committee of the whole and the regional policy committee, or their successors. The implementation plan shall be accompanied by a proposed ordinance that should adopt the implementation plan and form the Frank Chopp health through housing advisory committee.

SECTION 5. Ordinance 19236, Section 4, and K.C.C. 24.30.030 are hereby amended to read as follows:

A.1. Beginning January 1, 2022, if an implementation plan has been adopted by the council in accordance with K.C.C. 24.30.020, then expenditure of proceeds from the Frank Chopp health through housing fund shall be consistent with that adopted implementation plan. The implementation plan shall describe the goals, strategies, performance measures, reporting requirements and annual expenditure plan to direct use

of the proceeds. Among the goals and corresponding performance measures of the implementation plan shall be the annual reduction of racial and ethnic demographic disproportionality among persons experiencing chronic homelessness in King County. The implementation plan shall also describe responsibilities of ((~~a~~)) the Frank Chopp health through housing advisory committee, which is to provide advice to the executive and council and to report annually to the council and the community on the accomplishments and effectiveness of the expenditure of proceeds and name the persons to the committee. Annual reporting provided to the council and the community shall include information on the allocation of the proceeds by jurisdiction.

2. The executive's selection of persons to serve on the Frank Chopp health through housing advisory committee shall provide for the meaningful inclusion on the committee of persons who have experienced homelessness, meaningful inclusion on the committee of persons representative of racial and ethnic communities that are demographically disproportionately represented among persons experiencing chronic homelessness in King County and meaningful inclusion of residents of cities with populations greater than sixty thousand persons and of unincorporated areas. The committee shall include representatives from other county, city, and subregional boards, commissions or committees to promote regional coordination and coordination across King County human services investments.

3. The paramount goal of the implementation plan shall be the creation and ongoing operation of one thousand six hundred units of affordable housing with housing-related services for eligible households in King County that are experiencing chronic homelessness or that are at risk of experiencing chronic homelessness. Affordable

housing units for persons experiencing chronic homelessness created in 2021 using proceeds authorized by K.C.C. chapter 4A.503, may be included in the implementation plan's goals, strategies, satisfaction of performance measures and reporting. Affordable housing units, in some cases, may only require support from the proceeds for operating costs and housing related services. Such affordable housing units may also be included in the implementation plan's goals, strategies, satisfaction of performance measures and reporting.

4. The implementation plan shall describe the processes by which the executive shall work with jurisdictions that have dedicated funding and are investing in the development of housing serving households experiencing chronic homelessness or at risk of experiencing chronic homelessness, to align allocation of proceeds with such efforts.

5. The implementation plan shall also include as a goal the creation and operations of a mobile behavioral health intervention program with access for its clients to housing created, operated, or otherwise funded by proceeds. The purpose of the mobile behavioral health intervention program required by this subsection shall be to provide an alternative to the use of law enforcement to respond to behavioral health crises. The goal required by this subsection A.5. may be satisfied by creating a new program or by supplementing and adapting an existing program.

6. The implementation plan shall describe the process to site affordable housing and behavioral health facilities funded by proceeds. The siting process shall be in accordance with RCW 82.14.530 as now existing, as hereafter amended or as superseded, including the consultation process if a facility is proposed to be located within a city. The implementation plan shall require and describe the consultation process between the

county and any city in which the county proposes a facility to be located to jointly identify and mutually agree upon suitable locations for eligible facilities to be purchased or constructed, and the services that will be provided to operate and maintain those facilities, prior to the county entering into any contract or agreement to purchase or construct such facilities. The implementation plan shall describe and require use of an equity and social justice impact review process when siting affordable housing and behavioral health facilities.

7. The implementation plan shall include a communication and partnership plan, including communication protocols that will be used by the county for partnering and working collaboratively with individual cities, as well as through established partnerships such as A Regional Coalition for Housing (ARCH) and South King Housing and Homelessness Partners (SKHHP), and with future partnerships such as two or more cities partnering together to provide eligible facilities and services. The communication and partnership plan shall also describe the approach for how community input will be incorporated into the review process when siting affordable housing and behavioral health facilities.

8. The implementation plan shall describe how allocation of the proceeds will satisfy the requirements of RCW 82.14.530 as now existing, as hereafter amended or as superseded.

9. Included in the implementation plan shall be an expenditure plan for the first eight years the sales and use tax authorized by K.C.C. chapter 4A.503, and RCW 82.14.530 as now existing, as hereafter amended or as superseded, are collected. For each year, the expenditure plan shall include:

a. the forecast of annual debt service associated with bonds issued as authorized by K.C.C. chapter 4A.503 and allocation of proceeds to fully cover the annual debt service;

b. the forecast of annual expenditures for maintenance and operation at structures or facilities built or acquired with proceeds as authorized by K.C.C. chapter 4A.503;

c. the forecast of annual expenditure for supporting those services as authorized by R.C.W. 82.14.530 (2)(c) as now existing, as hereafter amended or as superseded;

d. an allocation of at least nine percent and no more than thirteen percent of each year's proceeds for the provision, delivery and administration of behavioral health treatment programs and services that are not part of the supportive services provided within affordable housing or behavioral health facilities supported by proceeds; and

e. from the annual remaining proceeds after costs associated with bonding described in subsection B.9.a. of this section and allocations for behavioral health described in subsection B.9.d. of this section, an allocation of no more than five percent for administration, no more than one and one-half percent for evaluation and at least one percent for use in supporting and building the capacity of community-based organizations to deliver eligible uses of proceeds for persons and communities that are disproportionately demographically represented among persons experiencing chronic homelessness in King County.

C. No later than June 30, 2027, and every eight years thereafter, the executive shall transmit for council review and adoption by ordinance a proposed update to the

implementation plan, which proposed update shall describe for an additional eight years beyond the term of the then-adopted implementation plan the goals, strategies, performance measures, reporting requirements and expenditure plan to direct use of the proceeds for the respective eight-year period.

SECTION 6. **Severability.** If any provision of this ordinance or its application to

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None

King County

# Metropolitan King County Council
# Budget and Fiscal Management Committee

## STAFF REPORT

| | | | |
|---|---|---|---|
| **Agenda Item:** | 14 | **Name:** | Brandi Paribello |
| **Proposed No.**: | 2025-0339 | **Date:** | October 29, 2025 |

## SUBJECT

An ordinance establishing the position of Manager of the Facilities Management Division (FMD) of the Department of Executive Services as a key subordinate position in King County Code.

## BACKGROUND & ANALYSIS

FMD contains seven sections and workgroups that collectively oversee and maintain building operations, major capital projects and planning, parking operations, real estate services, physical security, countywide printing needs, and financial tracking for all real property owned or leased by the county. The 2026-2027 proposed operating and capital budget for FMD is $354 million.

The proposed ordinance would establish the position of Manager of FMD as a key subordinate position in County code. Though the Executive Branch uses the title of "Director," under K.C.C. 2.16.020.D., divisions are headed by managers.

Rationale for this includes intensification of the upcoming planning for the future of the County's downtown civic campus and policy implications related to the County's Return to Office Initiative, which will impact the County's infrastructure needs in the immediate and long-term future.

## INVITED

- Dwight Dively, Director, Office of Performance, Strategy, and Budget.
- Lisa Pearson, Director, Facilities Management Division

## ATTACHMENTS

1. Proposed Ordinance 2025-0339

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

# KING COUNTY

## Signature Report

### Ordinance

**Proposed No.** 2025-0339.1 **Sponsors** Dembowski

AN ORDINANCE establishing the position of facilities management manager as a key subordinate unit; and amending Ordinance 11955, Section 12, as amended, and K.C.C. 2.16.100.

STATEMENT OF FACTS:

1. Before 2002, the King County facilities management division was a county department named the department of construction and facilities management. In 2003, the department of construction and facilities management was created as a division of the department of executive services via Ordinance 14570.

2. The facilities management division contains seven sections and workgroups that collectively oversee and maintain building operations, major capital projects and planning, parking operations, real estate services, physical security, countywide printing needs, and financial tracking for all real property owned or leased by the county. The 2026-2027 proposed operating and capital budget for the facilities management division is $354 million.

2. The nature of the programs for which the facilities management division will be responsible in the future is evolving and the public policy implications from those programs will have a long term effect on the

residents of King County. For example, planning for the future of the county's downtown civic campus will intensify over the next biennium, which will have long term effect on how and where the county will deliver its services to residents. At the forefront will not only be the county's capital planning for the civic campus but for all county facilities throughout the county. The facilities management division will be the lead agency in overseeing this planning. Additionally, the real property market is in flux; where people work and live is changing. The policy implications from this will directly impact the county's infrastructure needs in the immediate and long term future, with the facilities management division as the lead agency on determining the county's needs for owning versus leasing space.

3. Irrespective of the title used by the executive branch regarding the position that is responsible for managing the facilities management division, under K.C.C. 2.16.020.D., divisions are headed by managers.

4. Having the manager of this vital division confirmed by the council will enhance the accountability and performance of King County's capital facilities programming.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. **Findings:** The county council has determined due to the nature of the programs involved and the public policy implications, appointment of the manager of the facilities management division shall be subject to confirmation by the council in accordance with K.C.C. 2.16.100.

SECTION 2. Ordinance 11955, Section 12, as amended, and K.C.C. 2.16.100 are hereby amended to read as follows:

A. Exemptions from the requirements of the career service personnel system shall be consistent with the provisions of Sections 550, 350.10, and 350.20 of the King County Charter. Key subordinate units, as determined by the county council, and departmental divisions shall be considered to be executive departments. Divisions of administrative offices shall be considered to be administrative offices for the purpose of determining the applicability of the charter provisions.

B. The county administrative officer, directors, chief officers, and supervisors of departments, administrative offices, divisions, key subordinate units, and other units of county government as required by law shall be exempt from the requirements and provisions of the career service personnel system.

C.1. The following are determined by the council to be key subordinate units due to the nature of the programs involved and their public policy implications and appointments to these positions shall be subject to confirmation by the council:

a. the chief information officer of the administrative office of information resource management;

b. the deputy director of the department of elections;

c. the manager of the records and licensing services division; ((~~and~~))

d. the ((~~director~~)) manager of the road services division; and

e. the manager of the facilities management division.

2. When an ordinance is enacted designating a position as a key subordinate unit, no person then serving in the position shall continue to serve for more than ninety

days after such enactment, unless reappointed by the executive and confirmed by the council.

D. If an administrative assistant or a confidential secretary, or both, for each director, chief officer of an administrative office, and supervisor of a key subordinate unit

are authorized, those positions are exempt from the requirements and provisions of the career service personnel system.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Girmay Zahilay, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Shannon Braddock, County Executive

**Attachments:** None