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 | **Thursday, November 13, 2025** | **Hybrid Meeting**

SPECIAL MEETING

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

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

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

There are three ways to provide public comment:
1. In person: You may attend the meeting and provide comment in the Council Chambers.
2. By email: You may comment in writing 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.
3. Remote attendance at the meeting by phone or computer (see "Connecting to the Webinar" below).

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.

You are not required to sign up in advance. Comments are limited to current agenda items.

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

CONNECTING TO THE WEBINAR:

Webinar ID: 867 1228 9077

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

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

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

1. Call to Order

2. Roll Call

3. Approval of Minutes p. 4

Minutes of the September 10, October 7, October 8, October 9, October 14, October 15, October 16, October 21, October 28, and October 29, 2025, Budget and Fiscal Management Committee and Panel meetings.

4. Public Comment

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Discussion and Possible Action

5. Proposed Ordinance No. 2025-0292 **p. 35**

AN ORDINANCE relating to the 2025 levy of property taxes in King County for collection in the year 2026.

Sponsors: Dembowski

April Sanders, Council staff

6. Proposed Ordinance No. 2025-0291 **p. 35**

AN ORDINANCE relating to the county property tax levies for collection in 2026, and implementing RCW 84.55.120.

Sponsors: Dembowski

April Sanders, Council staff

7. Proposed Ordinance No. 2025-0288 **p. 69**

AN ORDINANCE that adopts the 2026-2027 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027; and establishing an effective date.

Sponsors: Dembowski

April Sanders, Council staff

Adjournment

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Meeting Minutes

Budget and Fiscal Management Committee

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

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

9:30 AM | **Wednesday, September 10, 2025** | **Hybrid Meeting**

DRAFT MINUTES

1. **Call to Order**

Chair Dembowski called the meeting to order at 9:31 a.m.

2. **Roll Call**

Present: 7 - Balducci, Barón, Dembowski, Mosqueda, Perry, Quinn and Zahilay

3. **Approval of Minutes**

Councilmember Barón moved approval of the August 27, 2025 meeting minutes. There being no objections, the minutes were approved.

4. **Public Comment**

The following individuals were present to provide public comment:
Braden Sigua, SAAS (Rob Phillips and Gisella Furlongo), Daniel O'Leary, Russ Norman, Brad Augustine, Jill Cranauer, Glen Hiemstra, Catherine Burns, Mike Sack, Julaina Costa, Cole Keehona, Ender Moss, Lydia O'Taylor, Corrina Chatterton, Matt Corsi, Nicole Kern, Hilary Santini, Wendy Yim, David Coffee, J.Z., Francisca, Rep. Nicole Marci, Alison Eisinger, Dane Austreng, Sara Larsen, John Edens, Rev. Anita Peebles, Mindy Crandall, Audrey Manzaneres, and Eliza Bang.

Discussion and Possible Action

5. **Proposed Ordinance No. 2025-0251**

AN ORDINANCE establishing the Broadway Facility fund; and adding a new section to K.C.C. chapter 4A.200.

Sam Porter, Council staff, briefed the committee and answered questions from the members. Kelly Rider, Director, Department of Community and Human Services (DCHS), Susan McLaughlin, Director, Behavioral Health and Recovery Division, DCHS, and Dwight Dively, Director, Office of Performance, Strategy, and Budget, also addressed the committee and answered questions from the members.

The Chair recessed the meeting into Executive Session under RCW 42.30.110 to discuss with legal counsel legal risk of a proposed action when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the County at 11:35 a.m. for 10 minutes. The Executive Session was extended by 5 minutes.The Executive Session was extended for an additional 5 minutes.The Chair reconvened the meeting at 11:55 a.m.

A motion was made by Councilmember Barón that this Ordinance be Passed Out of Committee Without a Recommendation. The motion carried by the following vote:

Yes: 7 - Balducci, Barón, Dembowski, Mosqueda, Perry, Quinn and Zahilay

6. **Proposed Ordinance No. 2025-0250**

AN ORDINANCE relating to the Broadway Facility appropriation; making a supplemental appropriation of $41,568,000 to the Broadway Facility fund; and amending the 2025 Annual Budget Ordinance, Ordinance 19861, Sections 96 and 96, as amended, and adding a new section to Ordinance 19861.

Sam Porter, Council staff, briefed the committee and answered questions from the members. Kelly Rider, Director, Department of Community and Human Services (DCHS), Susan McLaughlin, Director, Behavioral Health and Recovery Division, DCHS, and Dwight Dively, Director, Office of Performance, Strategy, and Budget, also addressed the committee and answered questions from the members.

The Chair recessed the meeting into Executive Session under RCW 42.30.110 to discuss with legal counsel legal risk of a proposed action when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the County at 11:35 a.m. for 10 minutes. The Executive Session was extended by 5 minutes.The Executive Session was extended for an additional 5 minutes.The Chair reconvened the meeting at 11:55 a.m.

Councilmember Mosqueda moved Amendment 1. The Amendment was adopted. Councilmember Balducci offered a verbal amendment to Amendment 1 to strike "$1,000" and insert "$100,000" on line 4. The verbal amendment was accepted. Councilmember Dembowski offered a verbal amendment to Amendment 1 to insert "and budget" after "timeline"on line 9. The verbal amendment was accepted.

A motion was made by Councilmember Barón that this Ordinance be Passed Out of Committee Without a Recommendation. The motion carried by the following vote:

Yes: 7 - Balducci, Barón, Dembowski, Mosqueda, Perry, Quinn and Zahilay

7. **Proposed Ordinance No. 2025-0249**

AN ORDINANCE amending Ordinance 19862, enacted December 2, 2024, which authorized the issuance of limited tax general obligation bonds of the county; and amending Ordinance 19862, Section 1, as amended, Section 2, as amended, Section 4, as amended, Section 13, as amended, Section 17, as amended, and Section 19, as amended, and repealing Ordinance 19954, Attachment B.

Sam Porter, Council staff, briefed the committee and answered questions from the members. Kelly Rider, Director, Department of Community and Human Services (DCHS), Susan McLaughlin, Director, Behavioral Health and Recovery Division, DCHS, and Dwight Dively, Director, Office of Performance, Strategy, and Budget, also addressed the committee and answered questions from the members.

The Chair recessed the meeting into Executive Session under RCW 42.30.110 to discuss with legal counsel legal risk of a proposed action when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the County at 11:35 a.m. for 10 minutes. The Executive Session was extended by 5 minutes.The Executive Session was extended for an additional 5 minutes.The Chair reconvened the meeting at 11:55 a.m.

A motion was made by Councilmember Barón that this Ordinance be Passed Out of Committee Without a Recommendation. The motion carried by the following vote:

Yes: 7 - Balducci, Barón, Dembowski, Mosqueda, Perry, Quinn and Zahilay

8. **Proposed Ordinance No. 2025-0260**

AN ORDINANCE revising the loan agreement between King County and the Pacific Science Center Foundation.

April Sanders, Council staff, briefed the committee and answered questions from the members.

This matter was expedited to the September16, 2025 Council agenda.

A motion was made by Councilmember Barón that this Ordinance be Recommended Do Pass Consent. The motion carried by the following vote:

Yes: 7 - Balducci, Barón, Dembowski, Mosqueda, Perry, Quinn and Zahilay

Other Business

There was no other business to come before the committee.

Adjournment

The meeting was adjourned at 12:44 p.m.

Approved this _____________ day of _________________

Clerk's Signature

King County

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Meeting Minutes

Panel 1- Transit, DNRP, Local Services & Roads

Chair: De'Sean Quinn
Members: Rod Dembowski, Reagan Dunn, Sarah Perry, Pete von Reichbauer
Panel Lead: Jake Tracy (206-263-0875)
Panel Clerk: Angelica Calderon (206-477-0874)

9:00 AM | **Tuesday, October 7, 2025** | **Hybrid Meeting**

DRAFT MINUTES - SPECIAL MEETING

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HOW TO PROVIDE PUBLIC COMMENT: Panel 1 - Transit, DNRP, Local Services & Roads values community input and looks forward to hearing from you on agenda items.

The Panel 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: 896 2617 9915

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.

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1. Call to Order

Chair Quinn called the meeting to order at 9:02 a.m.

2. Roll Call

Present: 5 - Quinn, Dembowski, Dunn, Perry and von Reichbauer

Briefing

3. Briefing No. 2025-B0138

Briefing on Proposed 2026-2027 Biennial Budget - Transit, DNRP, Local Services, and Roads

Jake Tracy, Panel Lead, provided an overview of the panel process. The following Council staff briefed the panel and answered questions from the members: Mary Bourguignon, Nick Bowman, Jenny Giambattista, Wendy Soo Hoo, Jake Tracy, Andy Micklow, Erin Auzins, and Gene Paul. Also addressing the panel and answering questions from the members was Dwight Dively, Director, Office of Performance, Strategy and Budget.

The following budgets were consent:

GF Transfer to DNRP, Critical Areas Mitigation, Geographic Information Systems, Permitting Division Abatement, GF Transfer to DLS, Youth and Amateur Sports Fund, Conservation Futures Sub-fund, Transfer of Development Credit Program, Parking Facilities, Electric Vehicle Charging Infrastructure, Office of Climate Grants F2140, Fleet Management Equipment, and Transit Debt Service.

The following budgets were discussed:

Transit - Open to October 14th Budget Panel 1 meeting
Public Trans Const - Unrest - Open to October 14th Budget Panel 1 meeting
Public Trans Revenue Fleet Capital - Open to October 14th Budget Panel 1 meeting
Transit Revenue Stabilization - Unrest - Open to October 14th Budget Panel 1 meeting
Roads - Close
Roads Construction Transfer - Close

King County Road Construction - Close
County Road Major Maintenance Fund - Open to October 14th Budget Panel 1 meeting
Office of Climate - referred to the Budget Leadership Team (BLT)
Wastewater Treatment - Open to October 14th Budget Panel 1 meeting
Wastewater Debt Service - Close
Water Quality Const - Unres - Open to October 14th Budget Panel 1 meeting
Solid Waste - Close
Solid Waste Construction - Open to October 14th Budget Panel 1 meeting
Solid Waste Landfill Post Closure Maintenance - Close
Local Hazardous Waste - Close
Solid Waste Capital Equipment Replacement - Close
Landfill Reserve Fund - Close
2026-2031 Parks Rec Trails Open Space Levy - Close
Parks and Recreation - Close
Parks Capital Fund - Open to October 14th Budget Panel 1 meeting
Parks Recreation Open Space - Close
Open Space KC Non Bnd Fnd Subfund - Open to October 14th Budget Panel 1 meeting
Real Estate Excise Tax CAP - Close
Real Estate Excise Tx 2 - Close
DNRP Administration - Close
Water and Land Resources Shared Services - Close
Surface Water Management Local Drainage Services - Close
SWM CIP Non-bond Subfund - Close
Noxious Weed Control Program - Close
King County Flood Control Contract - Open to October 14th Budget Panel 1 meeting
Local Services Administration - Open to October 14th Budget Panel 1 meeting
Planning and Permitting - Open to October 14th Budget Panel 1 meeting
General Public Services - Close
Airport - Close
Airport Construction Transfer - Close
Airport Construction - Open to October 14th Budget Panel 1 meeting.
Historic Preservation Program - Close
Office of Emergency Management - Close
Membership and Dues - Close

This matter was Presented

Adjournment

The meeting was adjourned at 12:19 p.m.

Approved this _____________ day of _________________

Clerk's Signature

1200 King County
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King County

Meeting Minutes

Panel 2- Law & Justice

Chair: Jorge Barón
Members: Claudia Balducci, Rod Dembowski, Teresa Mosqueda, Sarah Perry, De'Sean Quinn
Panel Lead: Nick Bowman (206-477-7607)
Panel Clerk: Marka Steadman (206-477-0887)

9:00 AM | **Wednesday, October 8, 2025** | **Hybrid Meeting**

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

Chair Barón called the meeting to order at 9:01 a.m.

2. Roll Call

Present: 6 - Barón, Balducci, Dembowski, Mosqueda, Perry and Quinn

Briefing

3. Briefing No. 2025-B0139

Briefing on Proposed 2026-2027 Biennial Budget - Law & Justice

Nick Bowman, Lead Panel gave an overview of the process. The following Council staff briefed the committee and answered questions from the members: Brandi Paribello, Jeff Muhm, Nick Bowman, Olivia Brey, Wendy Soo Hoo, Erin Auzins, Leah Krekel-Zoppi, and Melissa Bailey. Also addressing the panel and answering questions from the members was Dwight Dively, Director, Office of Performance, Strategy and Budget.

The Chair called for a recess at 10:32 a.m. The meeting reconvened at 10:38 a.m.

The following budgets were on consent: District Court Grants, Sheriff Grants; Executive Administration Grants, Prosecutor Grants, Superior Court Grants, Elections Grants, Judicial Administration Grants, Non Departmental Grants, PSB Grants, Business Resource Center, Cable Communications, I-Net Operations, Recorders Operation and Maintenance, Regional Animal Services of King County, Animal Bequests, Office of Economic Opportunity and Creative Economy, Enhanced-911, Employee Deferred Compensation Administration, Safety and Claims Management, Limited G.O. Bond Redemption, Unlimited G.O. Bond Redemption, and GF Transfer to Debt Service.

The following budgets were discussed:
Finance and Business Operations - Closed
Real Estate Services - Closed
Facilities Management Division - Open to the October 15th Budget Panel 2 meeting

Major Maintenance Reserve Subfund - Closed
Long-term Leases - Closed
Building Repair/Replacement Subfund - Closed
KCIT Services - Open to the October 15th Budget Panel 2 meeting
ITS Capital - Closed
PSB General Fund Technology Capital Fund - Closed
DES Technology Fund - Closed
DPH Technology Capital Fund - Closed
Office of Economic and Financial Analysis - Closed
Office of Equity and Racial and Social Justice - Open to the October 15th Budget Panel 2 meeting
Government Relations - Closed
Sheriff - Open to the October 15th Budget Panel 2 meeting
Drug Enforcement Forfeits - Closed
Office of Law Enforcement Oversight - Closed
Human Resources Management - Open to the October 15th Budget Panel 2 meeting
Employee Benefits - Closed
External Support - Referred to the Budget Leadership Team (BLT)
Internal Support - Open to the October 15th Budget Panel 2 meeting
Office of Performance Strategy and Budget - Referred to the Budget Leadership Team (BLT)
Adult and Juvenile Detention - Open to the October 15th Budget Panel 2 meeting
Jail Health Services - Open to the October 15th Budget Panel 2 meeting
Prosecuting Attorney - Open to the October 15th Budget Panel 2 meeting

The following budgets were Deferred to the October 15th Budget Panel 2 meeting:
Superior Court
Judicial Administration
Public Defense
Office of Inquest
Office of Risk Management Services
OIRM Capital Projects
District Court
Automated Fingerprint Identification System
Records and Licensing Services
Elections
Assessments

This matter was Deferred

Adjournment

The meeting was adjourned at 12:04 p.m.

Approved this _____________ day of _________________

Clerk's Signature

1200 King County
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King County

Meeting Minutes

Panel 3 – Health, Housing, and Human Services

Chair: Teresa Mosqueda
Members: Jorge Barón, Rod Dembowski
Panel Lead: Gene Paul (206-477-9378)
Panel Clerk: Gabbi Williams (206-477-7470)

9:00 AM **Thursday, October 9, 2025** **Hybrid meeting**

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

Chair Mosqueda called the meeting to order at 9:02 a.m.

2. Roll Call

Present: 3 - Mosqueda, Barón and Dembowski

Briefing

3. Briefing No. 2025-B0150

Briefing on Community and Human Services and Public Health in the Proposed 2026-2027 Biennial Budget

Aaron Rubardt, Deputy Budget Director, Office of Performance, Strategy, and Budget, Kelly Rider, Director, Department of Community and Human Services, Michael Gedeon, Chief Administrative Officer, Public Health - Seattle & King County, briefed the committee via a PowerPoint presentation and answered questions from the members.

This matter was Presented

4. Briefing No. 2025-B0140

Briefing on Proposed 2026-2027 Biennial Budget - Health, Housing, and Human Services

Gene Paul, Panel Lead, gave an overview of the process. The following Council staff briefed the committee and answered questions from the members: Jeff Muhm, Miranda Leskinen, Gene Paul, Olivia Brey, and Sam Porter. Also addressing the panel and answering questions from the members was Aaron Rubardt, Deputy Budget Director, Office of Performance, Strategy and Budget, King County Executive.

The following budgets were on consent:
County Council, Council Administration, Hearing Examiner, County Auditor, Ombuds Tax Advisor, King County Civic Television, Board of Appeals, County Executive, Office of Labor Relations, Executive Services Administration, GF Transfer to DES, State Auditor, Boundary Review Board, GF Transfer to DCHS, and GF Transfer to DPH.

The following budgets were discussed:
Office of the Executive - Move to Budget Leadership Team (BLT)
Cultural Access - Close
Arts and Culture Transfer - Open to the October 16th Budget Panel 3 meeting
Building 4Equity Advance - Close
Tourism - Open to the October 16th Budget Panel 3 meeting
Cultural Development Authority - Open to the October 16th Budget Panel 3 meeting
Emergency Medical Svcs - Close
Radio Communications Services - Close
Radio Comm SRVS CIP Fund - Close
Community Services Operating - Move to BLT
Employment Education Resource - Open to the October 16th Budget Panel 3 meeting
Developmental Disabilities - Close
Best Start for Kids Levy - Close
Puget Sound Taxpayer Accountability Account - Open to the October 16th Budget Panel 3 meeting
Veterans Services - Close
Veterans Seniors and Human Services Levy - Open to the October 16th Budget Panel 3 meeting
Community and Human Services Administration - Open to the October 16th Budget Panel 3 meeting
Housing and Community Development - Open to the October 16th Budget Panel 3 meeting
Health Through Housing - Close
DCHS Technology Capital Fund - Close
Housing and Homeless Program - Open to the October 16th Budget Panel 3 meeting
Environmental Health Services - Close
Hospital Levy - Open to the October 16th Budget Panel 3 meeting
HMC Capital Program 2020 Prop 1 - Open to the October 16th Budget Panel 3 meeting
County Hospital Capital - Open to the October 16th Budget Panel 3 meeting
Harborview Constr and Infrastructure - Open to the October 16th Budget Panel 3 meeting

The following budgets were deferred until the October 16th Budget Panel 3 meeting:
Public Health
Behavioral Health
Public Health Administration
BHASO Admin and Services
Crisis Care Centers
Mental Illness and Drug Dependency Fund
District Court MIDD
Judicial Admin MIDD
Prosecuting Attorney MIDD
Superior Court MIDD
Public Defender MIDD
Medical Examiner
FMD Broadway Ctr Administration

This matter was Deferred

Adjournment

The meeting was adjourned at 12:15 p.m.

Approved this _____________ day of ______________________.

Clerk's Signature

King County

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Meeting Minutes

Panel 1- Transit, DNRP, Local Services & Roads

Chair: De'Sean Quinn
Members: Rod Dembowski, Reagan Dunn, Sarah Perry, Pete von Reichbauer
Panel Lead: Jake Tracy (206-263-0875)
Panel Clerk: Angelica Calderon (206-477-0874)

9:00 AM **Tuesday, October 14, 2025** **Hybrid Meeting**

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3. Remote attendance at the meeting by phone or computer (see "Connecting to the Webinar" below).

You may provide oral comment on current agenda items during the meeting's public comment period. You are not required to sign up in advance. Comments are limited to current agenda items.

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CONNECTING TO THE WEBINAR:
Webinar ID: 896 2617 9915

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

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1. Call to Order

Chair Quinn called the meeting to order at 9:05 a.m.

2. Roll Call

Present: 5 - Quinn, Dembowski, Dunn, Perry and von Reichbauer

3. Public Comment

The following individual was present to offer public comment:

1. Andrew Burgess

Briefing

4. Briefing No. 2025-B0138

Briefing on Proposed 2026-2027 Biennial Budget - Transit, DNRP, Local Services, and Roads

Jake Tracy, Panel Lead, provided an overview of the panel process. The following Council staff briefed the panel and answered questions from the members: Mary Bourguignon, Nick Bowman, Jenny Giambattista, Wendy Soo Hoo, Jake Tracy, Andy

Micklow, Erin Auzins, and Gene Paul. Also addressing the panel and answering questions from the members was Dwight Dively, Director, Office of Performance, Strategy and Budget.

The following budgets were discussed:

Transit - Referred to the Budget Leadership Team (BLT)
Public Trans Const - Unrest - Referred to the Budget Leadership Team (BLT)
Public Trans Revenue Fleet Capital - Referred to the Budget Leadership Team (BLT)
Transit Revenue Stabilization - Unrest - Referred to the Budget Leadership Team (BLT)
County Road Major Maintenance Fund - Close
Wastewater Treatment - Close
Water Quality Const - Unres - Close
Solid Waste Construction - Referred to the Budget Leadership Team (BLT)
Parks Capital Fund - Referred to the Budget Leadership Team (BLT)
Open Space KC Non Bnd Fnd Subfund - Close
King County Flood Control Contract - Close
Local Services Administration - Referred to the Budget Leadership Team (BLT)
Planning and Permitting - Referred to the Budget Leadership Team (BLT)
Airport Construction - Referred to the Budget Leadership Team (BLT)

This matter was Presented

Adjournment

The meeting was adjourned at 11:54 a.m.

Approved this _____________ day of _________________

Clerk's Signature

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King County

Meeting Minutes

Panel 2- Law & Justice

Chair: Jorge Barón
Members: Claudia Balducci, Rod Dembowski, Teresa Mosqueda, Sarah Perry, De'Sean Quinn
Panel Lead: Nick Bowman (206-477-7607)
Panel Clerk: Marka Steadman (206-477-0887)

9:00 AM	Wednesday, October 15, 2025	Hybrid Meeting

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

Chair Barón called the meeting to order at 9:02 a.m.

2. Roll Call

Present: 6 - Barón, Balducci, Dembowski, Mosqueda, Perry and Quinn

3. Public Comment

The following individuals provided public comment:

Bailey DeIongh
Matt Sanders
Lisa Manion

Briefing

4. Briefing No. 2025-B0139

Briefing on Proposed 2026-2027 Biennial Budget - Law & Justice

Nick Bowman, Panel Lead, provided an overview of the panel process. The following Council staff briefed the panel and answered questions from the members: Melissa Bailey, Erica Newman, Brandi Paribello, Jeff Muhm, Nick Bowman, Olivia Brey, Wendy Soo Hoo, and Leah Krekel-Zoppi. Dwight Dively, Director, Office of Performance, Strategy and Budget addressed the committee.

The chair called for a recess at 10:17 a.m. The meeting reconvened at 10:24 a.m.

The following budgets were discussed:

Superior Court - Referred to the Budget Leadership Team (BLT)
Judicial Administration - Closed
Public Defense - Referred to the Budget Leadership Team (BLT)
Office of Inquest - Closed
Office of Risk Management Services - Closed

OIRM Capital Projects - Closed
District Court - Closed
Automated Fingerprint Identification System - Closed
Records and Licensing Services - Closed
Elections - Closed
Assessments - Closed
Facilities Management Division - Closed
KCIT Services - Closed
Office of Equity and Racial and Social Justice - Referred to the Budget Leadership Team (BLT)
Sheriff - Referred to the Budget Leadership Team (BLT)
Human Resources Management - Closed
Internal Support - Referred to the Budget Leadership Team (BLT)
Adult and Juvenile Detention - Referred to the Budget Leadership Team (BLT)
Jail Health Services - Referred to the Budget Leadership Team (BLT)
Prosecuting Attorney - Referred to the Budget Leadership Team (BLT)

This matter was Presented

Adjournment

The meeting was adjourned at 12:05 p.m.

Approved this _____________ day of _________________

Clerk's Signature

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

King County

Meeting Minutes

Panel 3 – Health, Housing, and Human Services

Chair: Teresa Mosqueda
Members: Jorge Barón, Rod Dembowski
Panel Lead: Gene Paul (206-477-9378)
Panel Clerk: Gabbi Williams (206-477-7470)

9:00 AM | **Thursday, October 16, 2025** | **Hybrid meeting**

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

Chair Mosqueda called the meeting to order at 9:03 a.m.

2. Roll Call

Present: 3 - Mosqueda, Barón and Dembowski

3. Public Comment

The following individuals were present for public comment:
Tom Barrett, Saul Krubally, Ian Goodhew, Lydia O'Taylor, Saghar Amini, Anne Burkland, Julissa Sanchez, KayLee Jaech, Sabrina Jones, Karina Patel, Chase Gawiran, Jasmine Vail, Dee Haile, Johanna Wasse, Reverand Kameron Durham, Marta Kidane, Kate Garvey, and Koncrete Rose.

Briefing

4. Briefing No. 2025-B0152

Briefing on Criminal Justice Sales Tax in the Proposed 2026-2027 Budget

Nick Bowman, Council staff, briefed the committee and answered questions from the members.

This matter was Presented

5. [Briefing No. 2025-B0140]

Briefing on Proposed 2026-2027 Biennial Budget - Health, Housing, and Human Services

Gene Paul, Panel Lead, gave an overview of the process. The following Council staff briefed the committee and answered questions from the members: Sam Porter, Gene Paul, and Miranda Leskinen.

The chair called for a recess at 10:15 a.m to participate in the statewide Great Shakeout drill. The meeting reconvened at 10:21 a.m.

The following budgets were discussed:
Public Health - Referred to the Budget Leadership Team (BLT)
Behavioral Health - Referred to BLT
Public Health Administration - Close
BHASO Admin and Services - Close
Crisis Care Centers - Referred to BLT
Mental Illness and Drug Dependency Fund - Referred to BLT
District Court MIDD - Close
Judicial Admin MIDD - Close
Prosecuting Attorney MIDD - Close
Superior Court MIDD - Close
Public Defender MIDD - Close
Medical Examiner - Close
FMD Broadway Ctr Administration - Referred to BLT
Hospital Levy - Referred to BLT
HMC Capital Program 2020 Prop 1 - Close
County Hospital Capital - Referred to BLT
Harborview Constr and Infrastructure - Referred to BLT
Arts and Culture Transfer - Referred to BLT
Tourism - Referred to BLT
Cultural Development Authority - Close
Employment Education Resource - Open to the October 21 Panel 3 meeting
Puget Sound Taxpayer Accountability Account - Open to the October 21 Panel 3 meeting
Veterans Seniors and Human Services Levy - Open to the October 21 Panel 3 meeting
Community and Human Services Administration -Open to the October 21 Panel 3 meeting
Housing and Community Development - Open to the October 21 Panel 3 meeting
Housing and Homeless Program - Open to the October 21 Panel 3 meeting

This matter was Deferred

Adjournment

The meeting was adjourned at 12:32 p.m.

Approved this _____________ day of _________________

Clerk's Signature

King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Minutes

Panel 3 – Health, Housing, and Human Services

Chair: Teresa Mosqueda
Members: Jorge Barón, Rod Dembowski
Panel Lead: Gene Paul (206-477-9378)
Panel Clerk: Gabbi Williams (206-477-7470)

9:30 AM | **Tuesday, October 21, 2025** | **Hybrid Meeting**

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

Chair Mosqueda called the meeting to order at 9:30 a.m.

2. Roll Call

Present: 3 - Mosqueda, Barón and Dembowski

Briefing

3. Briefing No. 2025-B0140

Briefing on Proposed 2026-2027 Biennial Budget - Health, Housing, and Human Services

Miranda Leskinen and Olivia Brey, Council staff, briefed the committee and answered questions from the members. Aaron Rubardt, Deputy Budget Director, Office of Performance, Strategy and Budget, also addressed the committee and answered questions from the members.

The following budgets were discussed:
Employment Education Resource - Close
Puget Sound Taxpayer Accountability Account - Close
Veterans Seniors and Human Services Levy - Close
Community and Human Services Administration - Close
Housing and Community Development - Referred to the Budget Leadership Team (BLT)
Housing and Homeless Program - Close

This matter was Presented

Adjournment

The meeting was adjourned at 12:07 p.m

Approved this _____________ day of _________________

Clerk's Signature

King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Minutes

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	Tuesday, October 28, 2025	Hybrid Meeting

DRAFT MINUTES - REVISED AGENDA - SPECIAL MEETING

1. Call to Order

Chair Dembowski called the meeting to order at 9:30 a.m.

2. Roll Call

Present: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

Consent

3. Proposed Ordinance No. 2025-0271

AN ORDINANCE authorizing the executive to execute an amendment to an agreement approved under Ordinance 19821 with the Washington state Department of Ecology for loan financing for a wastewater capital project.

A motion was made by Councilmember Barón that this Ordinance be Recommended Do Pass Consent. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

4. Proposed Ordinance No. 2025-0246

AN ORDINANCE authorizing the execution of a new lease at an existing location to support the operation of the King County department of information technology.

A motion was made by Councilmember Barón that this Ordinance be Recommended Do Pass Consent. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

Discussion Only

5. **Proposed Motion No. 2025-0294**

A MOTION requesting the executive complete a report on the feasibility of establishing a child savings account program in King County.

Leah Krekel-Zoppi, Council staff, briefed the committee. Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB), also addressed the committee and answered questions from the members.

This matter was Deferred

6. **Proposed Ordinance No. 2025-0305**

AN ORDINANCE relating to the department of public defense standards for indigent defense; and amending Ordinance 17588, Section 4, as amended, and K.C.C. 2.60.026.

Melissa Bailey, Council staff, briefed the committee and answered questions from the members. Matt Sanders, Director, Department of Public Defense (DPD), and Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB), also addressed the committee and answered questions from the members.

This matter was Deferred

7. **Proposed Ordinance No. 2025-0186**

AN ORDINANCE relating to the creation of housing court commissioner positions of the King County superior court.

Melissa Bailey, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

8. **Proposed Motion No. 2025-0328**

A MOTION acknowledging receipt of the spending plan for $46,000,000 of county hospital levy revenue to be expended or encumbered solely to support Harborview Medical Center operations for the fiscal year 2026 as required under the 2025 Annual Budget Ordinance, Ordinance 19861, Section 102, Expenditure Restriction E3.

Sam Porter, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

9. **Proposed Ordinance No. 2025-0289**

AN ORDINANCE relating to establishing the Harborview construction and infrastructure division in the department of executive services; and amending Ordinance 14199, Section 11, as amended, and K.C.C. 2.16.035.

Sam Porter, Council staff, briefed the committee. Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB). also addressed the committee and answered questions from the members.

This matter was Deferred

10. **Proposed Ordinance No. 2025-0331**

AN ORDINANCE making a net supplemental appropriation of $14,700,000 to various general fund agencies, a net supplemental appropriation of $22,895,000 to various non-general fund agencies and a net supplemental appropriation of $1,670,000 from various capital fund budgets; and amending the 2025 Annual Budget Ordinance, Ordinance 19861, Sections 34, 54, 55, 86, 117, 120, and 130, as amended, and Attachment A, as amended.

April Sanders, Council staff, briefed the committee and answered questions from the members. Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB), also addressed the committee and answered questions from the members.

This matter was Deferred

Adjournment

The meeting was adjourned at 11:32 a.m.

Approved this _____________ day of _________________

Clerk's Signature

King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Minutes

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**

DRAFT MINUTES - REVISED AGENDA - SPECIAL MEETING

1. Call to Order

Chair Dembowski called the meeting to order at 9:37 a.m.

2. Roll Call

Present: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

Discussion Only

3. Proposed Ordinance No. 2025-0309

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.

Nick Bowman, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

4. Proposed Ordinance No. 2025-0306

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.

Nick Bowman, Council staff, briefed the committee.

This matter was Deferred

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

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.

Andy Micklow, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

6. **Proposed Ordinance No. 2025-0302**

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.

Andy Micklow, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

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

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.

Gene Paul, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

8. Proposed Ordinance No. 2025-0311

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.

Erin Auzins, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

9. Proposed Ordinance No. 2025-0320

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.

Erin Auzins, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

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

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.

Erin Auzins, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

11. **Proposed Ordinance No. 2025-0300**

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.

Wendy Soo Hoo, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

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

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.

Wendy Soo Hoo, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

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

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.

Olivia Brey, Council staff, briefed the committee.

This matter was Deferred

14. **Proposed Ordinance No. 2025-0339**

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.

Brandi Paribello, Council staff, briefed the committee and answered questions from the members.

This matter was Deferred

Adjournment

Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB), addressed the committee and answered questions from the members.

The meeting was adjourned at 11:33 a.m.

Approved this _____________ day of _________________

Clerk's Signature

King County

Metropolitan King County Council
Budget and Fiscal Management Committee

STAFF REPORT

Agenda Item:	5 & 6	Name:	April Sanders
Proposed No.:	2025-0292 & 2025-0291	Date:	November 13, 2025

SUBJECT

Proposed Ordinance 2025-0292 would fulfill RCW 84.52.070, which requires the county legislative authority to annually certify to the county assessor the amount of property taxes levied for the county and all taxing districts within the county, except cities having a population of 300,000 or more, for the following year.

Proposed Ordinance 2025-0291, also known as the "Sunshine Ordinance," would declare property tax levy increases for 2026, as required by state law.

SUMMARY

Proposed Ordinance 2025-0292 Background and Summary. RCW 84.52.020 requires the taxing districts to submit to the county legislative authority the amount of property tax that will be collected by that taxing district for the following year by November 30th of each year. The Department of Assessments compiles the submitted levy amounts for all the required taxing districts, and those values are submitted to the Council to be included in the property tax levy certification ordinance.

Each year the property tax levy certification proposed ordinance is transmitted by the Executive with blanks in place of the levy amounts. The proposed ordinance is usually transmitted in September along with the proposed biennial budget during budget years. During non-budget years, the proposed ordinance is typically transmitted along with the mid-biennial supplemental budget legislation. The proposed ordinance includes blanks in place of levy amounts since the proposed ordinance is transmitted before levy amounts are not received from the taxing districts.

Identical Ordinance for January. Along with this proposed ordinance, the Executive transmitted Proposed Ordinance 2025-0295, which is an identical ordinance that also contains blanks in place of levy amounts. The purpose of the second ordinance is to amend any levy amounts that may need correction after further due diligence by the Department of Assessments. This ordinance is typically taken up at the Budget and

Fiscal Management Committee or, if the committee is relieved, at Full Council in January of each year.

November 30th Requirement. RCW 84.52.020 requires taxing districts to submit their levy amounts to the county legislative authority for certification by November 30th of each year. Due to this requirement, the Council has usually acted on the proposed property tax levy certification ordinance in December (and January to update the levy amounts) since certain taxing districts do not submit their levy amounts until November 30th. However, RCW 84.52.070 also requires the county legislative authority to certify the levy amounts to the county assessor by November 30th of each year. In addition, RCW 84.52.070 (3) states that if the levy amount is not certified to the county assessor by November 30th, the county assessor may use no more than the certified levy amount for the previous year for the taxing district.

Legal counsel is aware of this November 30th requirements and has no issue with the county taking action on the property tax levy certification proposed ordinance after November 30th. Moreover, to date, the State of Washington Department of Revenue has not raised this as an issue and the county assessor has not applied RCW 84.52.070 (3) and has always used the updated levy amounts for the following year for levy collection purposes.

Proposed Ordinance 2025-0291 Background and Summary. State law requires taxing districts to adopt an ordinance if a taxing district wishes to increase its levies from the prior year.[1] Such an ordinance, which is often referred to as the "Sunshine Ordinance," would need to specifically authorize the increase in terms of dollar amount and percentage.

King County is subject to the levy limit that restricts taxing districts from levying more than a 1% increase in the regular, non-voted levy in any given year. State law limits taxing districts with a population of 10,000 or more to the lesser 1% or the rate of inflation, as measured by the U.S. Implicit Price Deflator (IPD).[2] The levy limit does not include new construction, annexations, and voter-approved excess levies and therefore the actual revenue increase could be greater than 1%. Of note, if the implicit price deflator is less than 1%, a taxing district may issue a declaration of substantial need by ordinance to increase its levy by 1%.[3]

Proposed Ordinance 2025-0291 would declare the dollar amount and percentage increase of 1% for regular non-voted levies for 2026, which is less than the current rate of inflation[4]. The percentage increase for the "Regular Levy" listed in the proposed ordinance is proposed to be 7.51%. This increase is due to the inclusion of the AFIS Levy (Ordinance 19884) and Parks Levy (Ordinance 19922).

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[1] RCW 84.55.120.
[2] RCW 84.55.005.
[3] RCW 84.55.0101
[4] The IPD inflation rate is 1.024%.

It should be noted that the "Regular Levy" includes the following non-voted levies:

- General Fund;
    - Current expense;
    - Developmental Disabilities/Mental Health; and
    - Veterans Aid,

and the following voter-approved excess levies (levy lid lifts):

- Automated Fingerprint Identification System (AFIS);
- Veterans, Seniors, and Human Services (VSHSL);
- Parks, Recreation, Trails, and Open Space;
- Crisis Care Centers; and
- Best Starts for Kids (BSK).

Proposed Ordinance 2025-0291 would also declare the dollar amount and percentage increase for the following state authorized property tax levies:

- Transit
- Road District
- Conservation Futures (CFT)
- Marine
- County Hospital

AMENDMENTS AT FULL COUNCIL

Proposed Ordinance 2024-0292. This proposed ordinance will need to be amended at Full Council in December to replace the blanks with the submitted levy amounts from the taxing districts and county levy amounts as compiled by the Department of Assessments.

Proposed Ordinance 2025-0291. The proposed ordinance may need to be amended at Full Council in December to update levy amounts with updated levy forecasts provided by OEFA.

ATTACHMENTS

1. Proposed Ordinance 2025-0292
    a. Transmittal Letter
    b. Fiscal Note
2. Proposed Ordinance 2025-0291
    a. Transmittal Letter
    b. Fiscal Note

ATTACHMENT 1

KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance

Proposed No. 2025-0292.1 **Sponsors** Dembowski

AN ORDINANCE relating to the 2025 levy of property taxes in King County for collection in the year 2026.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The county assessor of King County has certified to the metropolitan King County council that the assessed valuation of the County of King as finally equalized amounts to $.

SECTION 2. The King County council imposes the levies necessary to fund estimated expenditures for the year 2026 as listed in this section. These amounts do not include the total of estimated revenues from sources other than taxation, including available surplus and such expenditures as are to be net from bond warrant issues. In accordance with state law, the King County assessor calculated a sum for property taxes available to the county related to new construction, improvements to property, refunds, and any increase in the assessed value of state assessed property. In calculating the amount of regular property tax moneys needed, the council was cognizant of these sums, and they are therefore included in the following levy totals.

FUND	TAX
COUNTY	
CURRENT EXPENSE	$
HUMAN SERVICES FUND/MENTAL HEALTH	$
VETERANS' AID	$

VETERANS, SENIORS AND HUMAN SERVICES	$
PARKS	$
AFIS	$
BEST STARTS FOR KIDS	$
CRISIS CARE CENTERS	$
UNLIMITED G.O. BONDS	$
CONSERVATION FUTURES	$
EMERGENCY MEDICAL SERVICES	$
TRANSIT	$
MARINE	$
COUNTY HOSPITAL	$
TOTAL COUNTY	$

SECTION 3. A. The King County council imposes the levy necessary to fund estimated expenditures for the year 2026 as listed in this section. This amount does not include the total of estimated revenues from sources other than taxation, including available surplus and such expenditures as are to be net from bond warrant issues. In accordance with state law, the King County assessor calculated a sum for property taxes available to the county related to new construction, improvements to property, refunds, and any increase in the assessed value of state assessed property. In calculating the amount of regular property tax moneys needed, the council was cognizant of these sums, and they are therefore included in the following levy totals.

FUND	TAX
UNINCORPORATED COUNTY – ROADS	$

SECTION 4. The King County council certifies the levies of the following taxing districts:

PORT DISTRICTS	
PORT OF SEATTLE	$
CITIES AND TOWNS	
ALGONA	$
AUBURN (King County portion only)	$
BEAUX ARTS VILLAGE	$
BELLEVUE	$
BLACK DIAMOND	$
BOTHELL (King County portion only)	$
BURIEN	$
CARNATION	$
CLYDE HILL	$
COVINGTON	$
DES MOINES	$
DUVALL	$
ENUMCLAW	$
FEDERAL WAY	$
HUNTS POINT	$
ISSAQUAH	$
KENMORE	$
KENT	$

KIRKLAND	$
LAKE FOREST PARK	$
MAPLE VALLEY	$
MEDINA	$
MERCER ISLAND	$
MILTON (KC portion only)	$
NEWCASTLE	$
NORMANDY PARK	$
NORTH BEND	$
PACIFIC (King County portion only)	$
REDMOND	$
RENTON	$
SAMMAMISH	$
SEATAC	$
SHORELINE	$
SKYKOMISH	$
SNOQUALMIE	$
TUKWILA	$
WOODINVILLE	$
YARROW POINT	$
TOTAL CITIES AND TOWNS	$
FIRE DISTRICTS	
2	$

4	$
10	$
11	$
13	$
16	$
20	$
22 (King County portion only)	$
24	$
27	$
28	$
31	$
34	$
36	$
38	$
39	$
40	$
41	$
43	$
44	$
45	$
47	$
49 (King County portion only)	$
50	$

61 (King County portion only)	$
62	$
63	$
TOTAL FIRE DISTRICTS	$
OTHER DISTRICTS	
CEMETERY DISTRICT NO. 1	$
SEATTLE METROPOLITAN PARKS DISTRICT	$
DES MOINES METROPOLITAN PARK DISTRICT	$
FALL CITY METROPOLITAN PARK DISTRICT	$
HOSPITAL DISTRICT NO. 1	$
HOSPITAL DISTRICT NO. 2	$
HOSPITAL DISTRICT NO. 4	$
HOSPITAL DISTRICT NO. 5	$
KING COUNTY FLOOD CONTROL ZONE DISTRICT	$
NORMANDY PARK METROPOLITAN PARK DISTRICT	$
NORTHSHORE PARKS & REC (King County portion only)	$
PIERCE COUNTY LIBRARY (King County portion only)	$
SI VIEW METROPOLITAN PARK DISTRICT	$
RURAL LIBRARY (King County portion only)	$
TUKWILA METROLPOLITAN PARKS DISTRICT	$
VASHON MAURY PARKS	$
SOUND TRANSIT 3 (King County portion only)	$
TOTAL OTHER DISTRICTS	$

SCHOOL DISTRICTS

001 – SEATTLE	$
210 - FEDERAL WAY	$
216 - ENUMCLAW	$
400 - MERCER ISLAND	$
401 - HIGHLINE	$
402 - VASHON	$
403 - RENTON	$
404 - SKYKOMISH	$
405 - BELLEVUE	$
406 – TUKWILA	$
407 - RIVERVIEW	$
408 - AUBURN (King County portion only)	$
409 - TAHOMA	$
410 - SNOQUALMIE VALLEY	$
411 - ISSAQUAH	$
412 - SHORELINE	$
414 -LAKE WASHINGTON	$
415 - KENT	$
417 - NORTHSHORE (King County portion only)	$

888 -FIFE (King County portion only)	$
TOTAL SCHOOL DISTRICTS	$
GRAND TOTAL	**$**

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:

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- **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.
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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.

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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:	Executive Proposed 2026-2027 Budget Ordinance
Title:	2026 Property Tax Levy Certification V2 Ordinance
Affected Agency and/or Agencies:	General Fund, DNRP, DPH, DCHS, KCIT, DLS, MTD
Note Prepared By:	Yan Gao
Date Prepared:	8/19/2025
Note Reviewed By:	Aaron Rubardt
Date Reviewed:	9/15/2025

Description of request:

This levy certification for the 2026-2027 County fiscal year. The levy certification is proposed without fiscal amounts. The actual amounts will be provided by staff from the King Conty Assessor.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
Multiple Agenies	Multiple	Property Tax			
TOTAL			**0**	**0**	**0**

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:

ATTACHMENT 4

KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance

Proposed No. 2025-0291.1 **Sponsors** Dembowski

AN ORDINANCE relating to the county property tax levies for collection in 2026, and implementing RCW 84.55.120.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The council is under an obligation by charter to enact revenue measures that support the budget appropriation ordinance by December 1, 2025, for the 2026 budget. This ordinance sets the amount of property tax to be collected for the regular property tax levy, the transit levy, the road district levy, the conservation futures levy, marine levy, and the county hospital levy. In accordance with RCW 84.55.120, the council has given proper notice of this ordinance to the public.

SECTION 2. For collection of the property tax levies in 2026, the council hereby authorizes property tax changes compared to the amounts authorized for collection in 2025 as follows:

Levy	Estimated Dollar Increase	% Increase	Estimated Total Levy
Regular Levy (includes new 2025 voter-approved AFIS levy under Ordinance 19884, and parks levy under Ordinance	$73,206,893	7.50526%	$1,048,614,131

19922)			
Regular - Transit	$226,074	0.66198%	$34,377,195
Road District	$628,221	0.61489%	$102,796,146
Conservation Futures	$688,655	1.27551%	$54,679,395
Marine	$71,818	1.00000%	$7,253,643
County Hospital	$47,413,587	54.69920%	$134,094,172

The 2026 estimated levies above are exclusive of increases resulting from new construction, increases in value of state-assessed property, and estimated amounts necessary to fund tax refunds.

SECTION 3. Upon enactment, the clerk is directed to forward this ordinance to the assessor in accordance with RCW 84.52.070.

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

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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 Property Tax Sunshine Ordinance V2 EMS Fails Ordinance
Affected Agency and/or Agencies:	DNRP, DPH, DCHS, KCIT, DLS, METRO
Note Prepared By:	Yan Gao
Date Prepared:	8/19/2025
Note Reviewed By:	Aaron Rubardt
Date Reviewed:	9/15/2025

Description of request:

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
Regular Levy Agencies[2]	Multiple	Property Tax	$1,048,614,131		
Transit	4640	Property Tax	$34,377,195		
Roads	1030	Property Tax	$102,796,146		
Conservation Futures	3151	Property Tax	$54,679,395		
Marine	4591	Property Tax	$7,253,643		
County Hospital	1700	Property Tax	$134,094,172		
TOTAL			**$1,381,814,682**	**0**	**0**

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? No

Notes and Assumptions:

The property tax legislation and levy certification ordinance will be transmitted concurrently.
2026 totals are based on the property tax forecast adopted by the Forecast Council in July.
These figures are included in the Property Tax Ordinance as the Estimated Total Levy.

King County

Metropolitan King County Council
Budget and Fiscal Management Committee

STAFF REPORT

Agenda Item:	7	**Name:**	Policy Staff Team (April Sanders)
Proposed No.:	2025-0288	**Date:**	November 13, 2025

SUBJECT

An ordinance that adopts the 2026-2027 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal period beginning January 1, 2026, and ending December 31, 2027.

SUMMARY AND ANALYSIS

The Executive is proposing a total appropriation of $19.7 billion for the 2026-2027 Biennial Budget. Below are a few factors contributing to proposals that can be found throughout the proposed budget:

- **Federal and State Government Funding Reductions.** Recent reductions to federal and state funding coming to King County, for programs like emergency management, homelessness prevention and shelter funding, and workforce development, among others, have led to a policy choice of either cutting programs or utilizing one-time moneys to sustain programs while the County searches for a reliable funding source. The proposed budget responds to these cuts by utilizing General Fund and other revenues as a backfill of programs previously funded by federal and state moneys. The proposed ordinance also provides backfill to continue certain programs that were previously funded by one-time COVID funding that would have otherwise been discontinued, using the General Fund, document recording fee revenue, and other scarce funding sources. Additionally, the proposed budget responds to risks of future cuts by creating several set aside reserves.

- **Truing Up Non-Labor Accounts.**[1] This budget seeks to "true up" non-labor costs, which have been adjusted to meet projections, rather than assuming

[1] In the 2025 1st Omnibus (Ordinance 19956), resulting from Councilmember concerns around agencies utilizing salary savings and labor underspend to pay for non-labor accounts, which have historically not received inflationary adjustments like labor accounts, Council imposed Proviso P6 on the PSB budget. The proviso required the transmittal of an Agency Budgeting Report, with a description of steps the

projected salary savings could cover unbudgeted cost increases. There are decision packaged throughout General Fund agencies that are associated with ensuring appropriation units have necessary and appropriate FTE authority and a sufficient budget for overtime, supplies, and services.

- **Biennializing an Annual Budget.** This budget is taking the County back to a biennial budgeting cycle after one annual budget. To provide a comparison between the adopted 2025 Annual Budget and the proposed 2026-2027 Biennial Budget, PSB doubled the 2025 Annual Budget. With 2025 being a single-year budget, the 2025 Adopted Budget included carryforward from the 2023-2024 Biennial Budget, which typically doesn't occur until the 1st omnibus of a biennial budget. When the budget system biennialized the 2025 Adopted Budget, it also biennialized the carryforward. Many appropriation units include significant base budget adjustments to correct this by backing out that carryforward.

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

Table 1.
Executive Proposed 2026-2027 General Fund Operating Budget

Area	2026-2027 Proposed
COUNTY COUNCIL	$4,446,000
COUNCIL ADMINISTRATION	$53,175,000
HEARING EXAMINER	$1,589,000
COUNTY AUDITOR	$7,515,000
OMBUDS/TAX ADVISOR	$5,516,000
KING COUNTY CIVIC TELEVISION	$2,457,000
BOARD OF APPEALS	$2,114,000
OFFICE OF LAW ENFORCEMENT OVERSIGHT	$6,793,000
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	$1,332,000
COUNTY EXECUTIVE	$775,000
OFFICE OF THE EXECUTIVE	$16,828,000
OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	$37,434,000
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE	$12,095,000
OFFICE OF CLIMATE	$13,762,000
OEOCE	$2,520,000
SHERIFF	$637,106,000
DRUG ENFORCEMENT FORFEITS	$1,908,000
OFFICE OF EMERGENCY MANAGEMENT	$13,492,000
INQUEST PROGRAM	$3,297,000
EXECUTIVE SERVICES - ADMINISTRATION	$7,755,000

Executive will take to ensure General Fund agencies will better budget for non-labor accounts in future budgets. The Executive transmitted the report with a commitment to "true up" those accounts in the biennial budget.

HUMAN RESOURCES MANAGEMENT	$61,408,000
OFFICE OF LABOR RELATIONS	$8,310,000
CABLE COMMUNICATIONS	$1,615,000
REAL ESTATE SERVICES	$11,270,000
PARKING FACILITIES	$7,245,000
RECORDS AND LICENSING SERVICES	$34,922,000
PROSECUTING ATTORNEY	$238,399,000
SUPERIOR COURT	$151,566,000
DISTRICT COURT	$93,628,000
ELECTIONS	$61,710,000
JUDICIAL ADMINISTRATION	$70,851,000
STATE AUDITOR	$3,929,000
BOUNDARY REVIEW BOARD	$1,017,000
GOVERNMENT RELATIONS	$760,000
MEMBERSHIPS AND DUES	$977,000
INTERNAL SUPPORT	$44,316,000
EXTERNAL SUPPORT	$21,831,000
ASSESSMENTS	$77,140,000
GF TRANSFER TO DEBT SERVICE	$83,966,000
GF TRANSFER TO DEPARTMENT OF LOCAL SERVICES	$16,170,000
GF TRANSFER TO DCHS	$34,658,000
GF TRANSFER TO DES	$10,447,000
GF TRANSFER TO DEPARTMENT OF PUBLIC HEALTH	$20,347,000
GF TRANSFER TO DNRP	$4,019,000
JAIL HEALTH SERVICES	$139,308,000
MEDICAL EXAMINER	$24,106,000
ADULT AND JUVENILE DETENTION	$453,053,000
PUBLIC DEFENSE	$223,548,000
Total	**$2,732,425,000**

Table 2.
Executive Proposed 2026-2027 Non-General Fund Operating Budget

Area	**2026-2027 Proposed**
ROADS	$267,192,000
ROADS CONSTRUCTION TRANSFER	$6,320,000
SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE	$4,143,000
VETERANS SERVICES	$7,476,000
DEVELOPMENTAL DISABILITIES	$259,650,000
COMMUNITY AND HUMAN SERVICES ADMINISTRATION	$38,755,000
RECORDER'S OPERATION AND MAINTENANCE	$4,316,000
ENHANCED-911	$59,579,000
BEHAVIORAL HEALTH ADMIN SERVICES ORGANIZATION	$145,501,000
BEHAVIORAL HEALTH AND RECOVERY DIVISION	$807,868,000
JUDICIAL ADMINISTRATION MIDD	$4,663,000
PROSECUTING ATTORNEY MIDD	$3,491,000

SUPERIOR COURT MIDD	$6,591,000
PUBLIC DEFENDER MIDD	$6,051,000
DISTRICT COURT MIDD	$5,822,000
MIDD	$197,408,000
VETERANS SENIORS AND HUMAN SERVICES LEVY	$188,492,000
CULTURAL ACCESS	$226,426,000
CULTURAL DEVELOPMENT AUTHORITY	$52,309,000
ARTS AND CULTURE TRANSFER	$32,746,000
BUILDING 4EQUITY ADVANCE	$9,250,000
TOURISM	$18,574,000
HOUSING AND HOMELESS PROGRAM	$52,293,000
EMERGENCY MEDICAL SERVICES	$0
WATER AND LAND RESOURCES SHARED SERVICES	$135,757,000
SWM LOCAL DRAINAGE SERVICES	$110,774,000
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	$49,331,000
LOCAL HAZARDOUS WASTE	$53,475,000
YOUTH SPORTS FACILITIES GRANTS	$12,487,000
NOXIOUS WEED CONTROL PROGRAM	$12,357,000
HEALTH THROUGH HOUSING	$180,193,000
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION	$1,276,000
PLANNING AND PERMITTING	$45,513,000
PERMITTING DIVISION ABATEMENT	$1,411,000
GENERAL PUBLIC SERVICES	$7,788,000
LOCAL SERVICES ADMINISTRATION	$38,985,000
COMMUNITY SERVICES OPERATING	$9,699,000
REGIONAL ANIMAL SERVICES OF KING COUNTY	$20,780,000
ANIMAL BEQUEST	$480,000
PARKS AND RECREATION	$165,939,000
PARKS RECREATION TRAILS AND OPEN SPACE LEVY	$429,050,000
CRISIS CARE CENTERS	$290,939,000
HISTORIC PRESERVATION PROGRAM	$1,768,000
BEST STARTS FOR KIDS	$353,284,000
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT	$21,175,000
KING COUNTY FLOOD CONTROL CONTRACT	$297,952,000
DNRP ADMINISTRATION	$23,830,000
COUNTY HOSPITAL LEVY	$244,000,000
HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE	$13,351,000
PUBLIC HEALTH	$630,680,000
ENVIRONMENTAL HEALTH	$91,429,000
PUBLIC HEALTH ADMINISTRATION	$40,255,000
GRANTS	$108,446,000
EMPLOYMENT AND EDUCATION RESOURCES	$46,235,000
HOUSING AND COMMUNITY DEVELOPMENT	$698,317,000
SOLID WASTE	$471,460,000
AIRPORT	$73,462,000
AIRPORT CONSTRUCTION TRANSFER	$14,603,000
RADIO COMMUNICATION SERVICES	$15,529,000

I-NET OPERATIONS	$9,602,000
WASTEWATER TREATMENT	$502,673,000
TRANSIT	$3,033,173,000
TRANSIT REVENUE STABILIZATION	$-
SAFETY AND CLAIMS MANAGEMENT	$135,968,000
FINANCE AND BUSINESS OPERATIONS	$86,304,000
GEOGRAPHIC INFORMATION SYSTEMS	$22,395,000
BUSINESS RESOURCE CENTER	$62,167,000
EMPLOYEE BENEFITS	$942,340,000
FACILITIES MANAGEMENT INTERNAL SERVICE	$225,466,000
OFFICE OF RISK MANAGEMENT SERVICES	$152,664,000
KING COUNTY INFORMATION TECHNOLOGY SERVICES	$345,203,000
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE	$1,347,000
FLEET MANAGEMENT EQUIPMENT	$108,182,000
BROADWAY CENTER	$12,835,000
LIMITED GENERAL OBLIGATION BOND REDEMPTION	$425,633,000
TRANSIT DEBT SERVICE	$12,916,000
UNLIMITED GENERAL OBLIGATION BOND REDEMPTION	$67,129,000
WASTEWATER TREATMENT DEBT SERVICE	$1,074,670,000
Total	**$14,337,593,000**

Table 3. Executive Proposed 2026-2027 Capital Budget

Area	2026-2027 Proposed
CONSERVATION FUTURES	$213,436,465
PARKS RECREATION AND OPEN SPACE	$138,835
DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	$2,860,276
DCHS TECHNOLOGY CAPITAL	$5,393,913
DES TECHNOLOGY CAPITAL	$1,819,627
GENERAL FUND TECHNOLOGY CAPITAL	$22,955,475
SURFACE WATER MANAGEMENT CONSTRUCTION	$53,835,588
LONG TERM LEASES	$52,044,544
AIRPORT CAPITAL	$14,666,841
MAJOR MAINTENANCE RESERVE	$23,870,295
RADIO COMMUNICATION SERVICES CAPITAL	$1,000,000
OPEN SPACE KING COUNTY NON-BOND FUND CAPITAL	$217,119
PARKS CAPITAL	$266,582,848
WATER QUALITY CONSTRUCTION	$1,295,305,263
PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	($36,672,158)
TRANSIT REVENUE FLEET CAPITAL	$103,672,663
CRITICAL AREAS MITIGATION	$15,921,441
REAL ESTATE EXCISE TAX, NUMBER 1	$17,979,314
REAL ESTATE EXCISE TAX, NUMBER 2	$17,979,314
TRANSFER OF DEVELOPMENT RIGHTS BANK	$3,140,425
COUNTY HOSPITAL CAPITAL	$107,000,000
HARBORVIEW 2020-PROP 1	$219,729,655

INFORMATION TECHNOLOGY SERVICES CAPITAL	$4,800,000
DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	$20,558,019
SOLID WASTE CAPITAL EQUIPMENT RECOVERY	$11,000,000
COUNTY ROAD MAJOR MAINTENANCE	$33,305,270
COUNTY ROAD CONSTRUCTION	$21,927,867
SOLID WASTE CONSTRUCTION	$110,228,942
LANDFILL RESERVE	$3,755,720
BUILDING REPAIR AND REPLACEMENT	$20,338,864
Total	**$2,628,801,443**

General Fund. The General Fund financial plan that corresponds to the Executive's proposed budget shows a 2026-2027 Ending Undesignated Fund Balance of $78.4 million. This is at 8%, which is within the 6% to 8% range recommended by the county's Comprehensive Financial Management Policies. Each 0.1% of Ending Undesignated Fund balance equals $980,000.

The County's financial management policies recommend at least 6% of Ending Undesignated Fund Balance of annual revenues, less intergovernmental receipts, and inter-fund transfers, to maintain the county's credit rating, meet seasonal cash flow shortfalls, help maintain services during short periods of economic decline, and meet emergency conditions.

In the General Fund Financial Plan for the 2025 Annual Budget, the projected Ending Undesignated Fund Balance for the 2026-2027 biennium was negative $96 million ($147.3 million under the 6% Ending Undesignated Fund Balance minimum), with that negative number expected to grow in the outyears. However, in July 2025, the Council adopted Ordinance 19958[2] imposing one-tenth of one percent sales and use tax for criminal justice purposes. The imposition of this sales tax is expected to generate $203.5 million in the 2026-2027 biennium. Given the percentage of General Fund revenues committed to criminal justice purposes, the General Fund Ending Undesignated Fund Balance is now in the positive for the upcoming biennium.

Looking forward, the General Fund outlook worsens in the outyears, showing an Ending Undesignated Fund Balance of negative $8.8 million in 2028-2029 and negative $202.9 million in 2030-2031 due to the ongoing and increasing effect of the structural deficit.

Table 4 shows a summary of the Executive-proposed General Fund appropriations by agency.

[2] King County - File #: 2025-0169

Table 4.
Executive Proposed 2026-2027 General Fund Appropriations by Agency

Area	2026-2027 Proposed
ADULT & JUVENILE DETENTION	$453,052,036
ASSESSMENTS	$77,139,144
DCHS – GF TRANSFER TO DCHS	$34,657,033
DES – EXECUTIVE SERVICES ADMIN	$7,754,815
DES – FMD PARKING FACILITIES	$7,244,810
DES – GF TRANSFER TO DES	$10,446,574
DES – OFFICE OF EMERGENCY MANAGEMENT	$13,491,535
DES – REAL ESTATE SERVICES	$11,269,209
DES – RECORDS AND LICENSING	$34,921,193
DISTRICT COURT	$93,627,559
DLS – GF TRANSFER TO DLS	$16,169,358
DNRP – GF TRANSFER TO DNRP	$4,018,057
DPH – GF TRANFSER TO DPH	$20,346,234
DPH – JAIL HEALTH SERVICES	$139,307,284
DPH – MEDICAL EXAMINER	$24,105,337
ELECTIONS	$61,709,046
EXEC – CLIMATE OFFICE	$13,761,292
EXEC – COUNTY EXECUTIVE	$774,559
EXEC – OEOCE	$2,519,698
EXEC – OFFICE OF EQUITY AND SOCIAL JUSTICE	$12,094,264
EXEC – OFFICE OF LABOR RELATIONS	$8,309,587
EXEC – PSB	$37,433,544
EXEC – OFFICE OF THE EXECUTIVE	$16,827,427
GF TRANSFER TO DEBT SERVICE	$83,965,394
HUMAN RESOURCES MANAGEMENT	$61,407,666
INTERNAL SUPPORT	$44,315,966
JUDICIAL ADMINISTRATION	$70,850,383
LEG – BOARD OF APPEALS	$2,113,268
LEG – COUNCIL ADMINISTRATION	$53,174,245
LEG – COUNTY AUDITOR	$7,514,768
LEG – COUNTY COUNCIL	$4,445,921
LEG – HEARING EXAMINER	$1,588,591
LEG – KCTV	$2,456,863
LEG – OLEO	$6,792,969
LEG – OMBUS TAX ADVISOR	$5,515,403
PROSECUTING ATTORNEY	$238,398,352
PUBLIC DEFENSE	$223,547,666
SHERIFF	$639,012,252
SMALL AGENCY	$34,754,323
Total	**$2,732,398,808**

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

The debt service limit is set by county policy for the General Fund at 6% of revenues. The projected General Fund debt load is about $83 million, including $51 million of previously issued debt and an additional $32 million for projects expected to be financed in the next couple of years. That leaves the proposed General Fund debt obligation ratio compared to revenue at about 4.16%, compared to 3.7% during deliberations on the 2025 Annual Budget.

Additionally, the County's limited tax general obligation debt capacity is $13 billion (compared to $12.5 billion this time last year), which is based on 1.5% of countywide assessed value. The County has used $3.1 billion of capacity, though the County is more limited by revenue to pay debt service than the policy debt capacity level.

Lastly, it should be noted that the King County Investment Pool, which invests cash reserves for all county agencies, special levy districts, and public authorities, currently holds an average asset balance of over $10 billion (compared to $9 billion at this time last year). Its current gross pool earnings rate was 4.5%. Executive staff state that the Federal government cut its target rate by 25 basis points September 2025, and the market is priced for approximately another 40 basis points of future rate cuts later this year and possibly into next year. PSB expects that this is the peak rate for the Investment Pool and that the rate will gradually move lower as market rates react to future Federal actions.

Base Budget Assumptions. County budgets are based on several assumptions related to labor costs, internal service costs, and inflation. The Executive Proposed 2026-2027 Biennial Budget growth assumptions can be found in Figure 1.

Figure 1. Executive Proposed 2026-2027 Budget Assumptions

Type	Indicator	2025	2026	2027	2028	2029	2030	2031	2032	2033
Labor	General Wage Increase (GWI)	5.5%	3.75%	3.75%	3.2%					
	Step/Reclass/Turnover	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Health Benefits	22.0%	3.7%	0.0%	2.2%	3.0%	3.0%	3.0%	3.0%	3.0%
	Retirement, Other Benefits, & Taxes	-6.2%	-7.8%	5.7%	5.0%	3.2%	3.1%	3.1%	3.1%	3.0%
	Blended Labor	7.0%	2.8%	3.3%	3.2%	3.2%	3.1%	3.1%	3.1%	3.0%
Revenue	Sales Tax (Local & Option)	0.6%	9.1%	1.1%	2.7%	3.5%	-2.2%	0.1%	3.1%	2.9%
	Property Tax (General Fund)	2.3%	2.0%	2.0%	2.0%	2.0%	1.9%	1.9%	1.9%	1.9%
Internal	Internal Service Rates	13.4%	9.7%	0.0%	6.5%	6.4%	6.4%	6.4%	6.4%	6.3%
Macro	National Inflation (CPI-U)	2.8%	3.0%	2.8%	2.5%	2.5%	2.4%	2.4%	2.4%	2.3%
	Seattle Inflation (CPI-U)	3.2%	3.6%	3.6%	3.4%	3.3%	3.3%	3.3%	3.3%	3.2%
	King County Population	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%

INVITED

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

ATTACHMENTS

1. Proposed Ordinance 2025-0288 (and its attachments)
2. Striking Amendment S1 (and its attachments)
3. Striking Amendment S1 Effect Statement
4. Transmittal Letter

KING COUNTY

ATTACHMENT 1

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance

Proposed No. 2025-0288.1 **Sponsors** Dembowski

AN ORDINANCE that adopts the 2026-2027 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027; and establishing an effective date.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 2026-2027 Biennial Budget is adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 2. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these moneys among the affected positions in each operating fund beginning January 1, 2026.

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

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

"FTEs" means full-time equivalents.

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

County council	$4,446,000
The maximum number of FTEs for county council shall be:	9.0

SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	$53,175,000
The maximum number of FTEs for council administration shall be:	105.1

SECTION 7. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	$1,589,000
The maximum number of FTEs for hearing examiner shall be:	3.0

SECTION 8. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	$7,515,000
The maximum number of FTEs for county auditor shall be:	18.0

SECTION 9. OMBUDS/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombuds/tax advisor $5,516,000

The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television $2,457,000

The maximum number of FTEs for King County civic television shall be: 5.0

SECTION 11. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals $2,114,000

The maximum number of FTEs for board of appeals shall be: 4.0

SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight $6,793,000

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

SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis $1,332,000

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

SECTION 14. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive $775,000

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

SECTION 15. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive $16,828,000

The maximum number of FTEs for office of the executive shall be: 22.0

SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy, and budget $37,434,000

The maximum number of FTEs for office of performance, strategy, and budget shall be: 72.3

SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and racial and social justice $12,095,000

The maximum number of FTEs for office of equity and racial and social justice shall be: 17.0

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

Office of climate $13,762,000

The maximum number of FTEs for office of climate shall be: 14.0

SECTION 19. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY - From the general fund there is hereby appropriated to:

Office of economic opportunity and creative economy $2,520,000

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

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

Sheriff	$637,106,000

The maximum number of FTEs for sheriff shall be: 1,157.5

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

Drug enforcement forfeits	$1,908,000

The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

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

Office of emergency management	$13,492,000

The maximum number of FTEs for office of emergency management shall be: 27.0

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

Inquest program	$3,297,000

The maximum number of FTEs for inquest program shall be: 5.3

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

Executive services - administration	$7,755,000

The maximum number of FTEs for executive services - administration shall be: 14.0

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

Human resources management $61,408,000

The maximum number of FTEs for human resources management shall be: 131.0

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

Office of labor relations $8,310,000

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

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

Cable communications $1,615,000

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

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

Real estate services $11,270,000

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

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

Parking facilities $7,245,000

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

Records and licensing services $34,922,000

The maximum number of FTEs for records and licensing services shall be: 83.7

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

Prosecuting attorney	$238,399,000

The maximum number of FTEs for prosecuting attorney shall be: 560.6

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

Superior court	$151,566,000

The maximum number of FTEs for superior court shall be: 332.4

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

District court	$93,628,000

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

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

Elections	$61,710,000

The maximum number of FTEs for elections shall be: 72.0

SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	$70,851,000

The maximum number of FTEs for judicial administration shall be: 207.9

SECTION 36. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor	$3,929,000

SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board $1,017,000

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

SECTION 38. GOVERNMENT RELATIONS - From the general fund there is hereby appropriated to:

Government relations $760,000

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

Memberships and dues $977,000

SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support $44,316,000

SECTION 41. EXTERNAL SUPPORT - From the general fund there is hereby appropriated to:

External support $21,831,000

SECTION 42. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments $77,140,000

The maximum number of FTEs for assessments shall be: 210.0

SECTION 43. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General fund transfer to debt service $83,966,000

SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of local services $16,170,000

SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of community and human services $34,658,000

SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services $10,447,000

SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby appropriated to:

General fund transfer to department of public health $20,347,000

SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS - From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks $4,019,000

SECTION 49. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services $139,308,000

The maximum number of FTEs for jail health services shall be: 257.4

SECTION 50. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner $24,106,000

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

SECTION 51. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention $453,053,000

The maximum number of FTEs for adult and juvenile detention shall be: 944.0

SECTION 52. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense $223,548,000

The maximum number of FTEs for public defense shall be: 529.7

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE attorney positions that shall remain unfilled except as set out in this expenditure restriction. For purposes of determining the appropriate FTE attorney staffing level for the department of public defense during the fiscal year, the office of performance, strategy, and budget's staffing model forecasted that the department of public defense should have an average monthly total of 2,167 credits per month from felony filings ("the base case load"). To avoid the impact of sustained but unpredictable increases of felony filings by the prosecuting attorney's office on the department of public defense, if, in each month of a two month-rolling period, the total number credits from felony assignments meets or exceeds the base case load, as adjusted in accordance with this expenditure restriction, by multiples of 22.1, then the department of public defense is authorized to expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple of 22.1 additional credits from adult felony cases. The initial base case load number of

2,167 credits shall incrementally be increased by 22.1 for each FTE attorney position authorized in accordance with this expenditure restriction.

For explanatory purposes only, if in January the number of credits from felony cases exceeds the base case load of 2,167 by 22.1 credits and in February the number exceeding the base case load is 44.2 credits, then the department is authorized to fill 1 FTE attorney position because for January and February the base case load was exceeded by one multiple of 22.1 credits. In March, the base case load would be reset to an average of 2,189.1. If, in March, the credits from felony filings exceed the adjusted base case load of 2,189.1 by 22.1 credits, then the department would be authorized to fill 1 of the remaining 19 FTE attorney positions because for February and March, the case load exceeded the adjusted base case load of 2,189.1 credits by a multiple of 22.1and in April the base case load would be adjusted to 2,211.2 credits.

SECTION 53. ROADS - From the roads operating fund there is hereby appropriated to:

Roads	$267,192,000
The maximum number of FTEs for roads shall be:	409.6

SECTION 54. ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby appropriated to:

Roads construction transfer	$6,320,000

SECTION 55. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance	$4,143,000

SECTION 56. VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services $7,476,000

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

SECTION 57. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities $259,650,000

The maximum number of FTEs for developmental disabilities shall be: 47.8

SECTION 58. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the department of community and human services administration fund there is hereby appropriated to:

Community and human services administration $38,755,000

The maximum number of FTEs for community and human services administration shall be: 59.0

SECTION 59. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance $4,316,000

The maximum number of FTEs for recorder's operation and maintenance shall be: 7.4

SECTION 60. ENHANCED-911 - From the enhanced 911 emergency communication system fund there is hereby appropriated to:

Enhanced-911 $59,579,000

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

SECTION 61. BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION - From the behavioral health administrative services organization fund there is hereby appropriated to:

Behavioral health administrative services organization $145,501,000

The maximum number of FTEs for behavioral health administrative services organization shall be: 80.8

SECTION 62. BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health $807,868,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 124.0

SECTION 63. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration mental illness and drug dependency $4,663,000

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

SECTION 64. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney mental illness and drug dependency $3,491,000

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

SECTION 65. SUPERIOR COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court mental illness and drug dependency $6,591,000

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

SECTION 66. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Public defender mental illness and drug dependency $6,051,000

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

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

District court mental illness and drug dependency $5,822,000

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

SECTION 68. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund $197,408,000

The maximum number of FTEs for mental illness and drug dependency fund shall be: 22.0

SECTION 69. VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans, seniors, and human services levy fund there is hereby appropriated to:

Veterans seniors and human services levy	$188,492,000

The maximum number of FTEs for veterans seniors and human services levy shall be: 80.7

SECTION 70. CULTURAL ACCESS - From the doors open program fund there is hereby appropriated to:

Cultural access	$226,426,000

SECTION 71. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	$52,309,000

SECTION 72. ARTS AND CULTURE TRANSFER - From the lodging tax fund there is hereby appropriated to:

Arts and culture transfer	$32,746,000

SECTION 73. BUILDING 4EQUITY ADVANCE - From the lodging tax fund there is hereby appropriated to:

Building 4equity advance	$9,250,000

SECTION 74. TOURISM - From the lodging tax fund there is hereby appropriated to:

Tourism	$18,574,000

SECTION 75. HOUSING AND HOMELESS PROGRAM - From the lodging tax fund there is hereby appropriated to:

Housing and homeless program $52,293,000

SECTION 76. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services $0

SECTION 77. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services $135,757,000

The maximum number of FTEs for water and land resources shared services shall be: 349.6

SECTION 78. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services $110,774,000

The maximum number of FTEs for surface water management local drainage services shall be: 49.0

SECTION 79. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system $49,331,000

The maximum number of FTEs for automated fingerprint identification system shall be: 81.0

SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	$53,475,000

SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants	$12,487,000
The maximum number of FTEs for youth sports facilities grants shall be:	4.0

SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed control fund there is hereby appropriated to:

Noxious weed control program	$12,357,000
The maximum number of FTEs for noxious weed control program shall be:	20.0

SECTION 83. HEALTH THROUGH HOUSING - From the health through housing fund there is hereby appropriated to:

Health through housing	$180,193,000
The maximum number of FTEs for health through housing shall be:	14.0

SECTION 84. EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION - From the deferred compensation fund there is hereby appropriated to:

Employee deferred compensation	$1,276,000
The maximum number of FTEs for employee deferred compensation administration shall be:	2.0

SECTION 85. PLANNING AND PERMITTING - From the permitting division fund there is hereby appropriated to:

Planning and permitting $45,513,000

The maximum number of FTEs for planning and permitting shall be: 105.0

SECTION 86. PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby appropriated to:

Permitting division abatement $1,411,000

SECTION 87. GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby appropriated to:

General public services $7,788,000

SECTION 88. LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby appropriated to:

Local services administration $38,985,000

The maximum number of FTEs for local services administration shall be: 67.5

SECTION 89. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating $9,699,000

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

SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the regional animal services fund there is hereby appropriated to:

Regional animal services of King County $20,780,000

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

SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest $480,000

SECTION 92. PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and recreation $165,939,000

The maximum number of FTEs for parks and recreation shall be: 398.3

SECTION 93. PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-2031 - From the parks, recreation trails open space levy 2026-2031 fund there is hereby appropriated to:

Parks, recreation trails open space levy 2026-2031 $429,050,000

SECTION 94. CRISIS CARE CENTERS - From the crisis care centers fund there is hereby appropriated to:

Crisis care centers $290,939,000

The maximum number of FTEs for crisis care centers shall be: 38.0

SECTION 95. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program $1,768,000

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

SECTION 96. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best starts for kids $353,284,000

The maximum number of FTEs for best starts for kids shall be: 58.0

SECTION 97. KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer Accountability Account fund there is hereby appropriated to:

King County Puget Sound Taxpayer Accountability Account $21,175,000

The maximum number of FTEs for King County Puget Sound Taxpayer Accountability Account shall be: 7.0

SECTION 98. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract $297,952,000

The maximum number of FTEs for King County flood control contract shall be: 40.0

SECTION 99. DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the department of natural resources and parks administration fund there is hereby appropriated to:

Department of natural resources and parks administration $23,830,000

The maximum number of FTEs for department of natural resources and parks administration shall be: 31.0

SECTION 100. COUNTY HOSPITAL LEVY - From the county hospital levy fund there is hereby appropriated to:

County hospital levy $244,000,000

SECTION 101. HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE - From the Harborview construction and infrastructure fund there is hereby appropriated to:

Harborview construction and infrastructure $13,351,000

The maximum number of FTEs for Harborview construction and infrastructure shall be: 26.0

SECTION 102. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health $630,680,000

The maximum number of FTEs for public health shall be: 987.2

SECTION 103. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health $91,429,000

The maximum number of FTEs for environmental health shall be: 185.3

SECTION 104. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration $40,255,000

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

SECTION 105. GRANTS - From the grants tier 1 fund there is hereby appropriated to:

Grants $108,446,000

The maximum number of FTEs for grants shall be: 43.2

SECTION 106. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education fund there is hereby appropriated to:

Employment and education resources $46,235,000

The maximum number of FTEs for employment and education resources shall be: 45.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys may not be encumbered or expended to provide felony diversion to youth.

SECTION 107. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development	$698,317,000
The maximum number of FTEs for housing and community development shall be:	75.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,600,000 shall be expended or encumbered solely to contract with the following:

Friends of Youth	$800,000
Mary's Place	$700,000
New Horizons	$46,000
ROOTS Young Adult Shelter	$52,000
Valley Cities	$142,000
YMCA of Greater Seattle	$800,000
YouthCare	$60,000
TOTAL	$2,600,000

SECTION 108. SOLID WASTE - From the solid waste operating fund there is hereby appropriated to:

Solid waste	$471,460,000
The maximum number of FTEs for solid waste shall be:	525.8

SECTION 109. AIRPORT - From the airport fund there is hereby appropriated to:

Airport $73,462,000

The maximum number of FTEs for airport shall be: 71.0

SECTION 110. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer $14,603,000

SECTION 111. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services $15,529,000

The maximum number of FTEs for radio communication services shall be: 15.0

SECTION 112. I-NET OPERATIONS - From the institutional network operating fund there is hereby appropriated to:

I-Net operations $9,602,000

The maximum number of FTEs for I-Net operations shall be: 3.0

SECTION 113. WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment $502,673,000

The maximum number of FTEs for wastewater treatment shall be: 1,015.0

SECTION 114. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit $3,033,173,000

The maximum number of FTEs for transit shall be: 6,548.0

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,500,000 shall be expended or encumbered solely to support a pilot of a downtown Seattle shuttle service during the months of June through September of 2026 and 2027.

P1 PROVIDED THAT:

Moneys restricted by Expenditure Restriction ER 1 of this section shall not be expended or encumbered until the county has received a commitment for reimbursement from partners external to the county to provide no less than sixty percent of the downtown Seattle shuttle service's fully allocated cost.

SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the self insurance reserve fund there is hereby appropriated to:

Safety and claims management $135,968,000

The maximum number of FTEs for safety and claims management shall be: 53.0

SECTION 116. FINANCE AND BUSINESS OPERATIONS - From the financial management services fund there is hereby appropriated to:

Finance and business operations $86,304,000

The maximum number of FTEs for finance and business operations shall be: 183.0

SECTION 117. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems $22,395,000

The maximum number of FTEs for geographic information systems shall be: 32.0

SECTION 118. BUSINESS RESOURCE CENTER - From the business resource center fund there is hereby appropriated to:

Business resource center $62,167,000

The maximum number of FTEs for business resource center shall be: 73.0

SECTION 119. EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby appropriated to:

Employee benefits $942,340,000

The maximum number of FTEs for employee benefits shall be: 21.0

SECTION 120. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management fund there is hereby appropriated to:

Facilities management internal service $225,466,000

The maximum number of FTEs for facilities management internal service shall be: 343.5

SECTION 121. OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby appropriated to:

Office of risk management services $152,664,000

The maximum number of FTEs for office of risk management services shall be: 32.5

SECTION 122. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the department of information technology operating fund there is hereby appropriated to:

King County information technology services $345,203,000

The maximum number of FTEs for King County information technology services shall be: 413.0

SECTION 123. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE - From the electric-vehicle-charging infrastructure fund there is hereby appropriated to:

Electric vehicle charging infrastructure $1,347,000

SECTION 124. FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment rental and revolving fund there is hereby appropriated to:

Fleet management equipment $108,182,000

The maximum number of FTEs for fleet management equipment shall be: 81.0

SECTION 125. BROADWAY CENTER - From the Broadway center fund there is hereby appropriated to:

Broadway center $12,835,000

SECTION 126. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption $425,633,000

SECTION 127. TRANSIT DEBT SERVICE - From the public transportation operating fund there is hereby appropriated to:

Transit debt service $12,916,000

SECTION 128. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption $67,129,000

SECTION 129. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service $1,074,670,000

SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2026-2027 through 2030-2031 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, but only if an intent to reimburse motion has been approved by the executive finance committee before expenditure.

The two primary prioritization processes that provided input to the 2026-2031 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2025, and the Transportation Needs Report dated December 2024.

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

Fund	**Fund Name**	**2026-2027**
3151	CONSERVATION FUTURES	$213,436,465
3160	PARKS, RECREATION AND OPEN SPACE	$138,853
3230	DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	$2,860,276
3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL	$5,393,913

3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	$1,819,627
3280	GENERAL FUND TECHNOLOGY CAPITAL	$22,955,475
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	$53,853,588
3310	LONG TERM LEASES	$52,044,544
3380	AIRPORT CAPITAL	$14,666,841
3421	MAJOR MAINTENANCE RESERVE	$23,870,295
3473	RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT	$1,000,000
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	$217,119
3581	PARKS CAPITAL	$266,582,848
3611	WATER QUALITY CONSTRUCTION	$1,295,305,263
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	($36,672,158)
3642	TRANSIT REVENUE FLEET CAPITAL	$103,672,663
3673	CRITICAL AREAS MITIGATION	$15,921,441
3681	REAL ESTATE EXCISE TAX, NUMBER 1	$17,979,314
3682	REAL ESTATE EXCISE TAX, NUMBER 2	$17,979,314
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	$3,140,425
3740	COUNTY HOSPITAL CAPITAL	$107,000,000
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1	$219,720,655
3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	$4,800,000
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	$20,558,019

3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	$11,000,000
3855	COUNTY ROAD MAJOR MAINTENANCE	$33,305,270
3865	COUNTY ROAD CONSTRUCTION	$21,927,867
3901	SOLID WASTE CONSTRUCTION	$110,228,942
3910	LANDFILL RESERVE	$3,755,720
3951	BUILDING REPAIR AND REPLACEMENT	$20,338,864
	TOTAL CAPITAL IMPROVEMENT PROGRAM	$2,628,801,443

SECTION 131. 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. Capital Improvement Program Dated September 8, 2025

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1047150	**Conservation Futures Finance Fund Charges** STANDALONE			146,363	-	-	146,363
1047152	**Conservation Futures Program Support** STANDALONE			1,807,344	-	-	1,807,344
1047220	**Conservation Futures Land Conservation Initiative Support** STANDALONE			520,869	-	-	520,869
1116264	**Conservation Futures Parent Project** STANDALONE			36,736,441	-	-	36,736,441
1134983	**Conservation Futures Debt Service Payments** STANDALONE			29,340,919	-	-	29,340,919
1145669	**Bellevue - Bellevue Cougar Mountain Connections 25** STANDALONE			25,000	-	-	25,000
1145688	**PacificTacoma Boulevard Wetlands Park (Match Waiver)** STANDALONE			1,733,360	-	-	1,733,360
1145696	**Shoreline - Twin Ponds 25** STANDALONE			25,000	-	-	25,000
1145703	**Non Profit - Forterra Duwamish Hill 25 (Match Waiver)** STANDALONE			348,520	-	-	348,520
1145704	**King County - Griffin Creek Natural Area 25** STANDALONE			350,000	-	-	350,000
1145709	**King County - Union Hill Forest 25** STANDALONE			25,000	-	-	25,000
1145711	**King County - Bear Creek Basin Protection 25** STANDALONE			375,000	-	-	375,000
1145718	**King County - Cougar Mountain Additions 25** STANDALONE			500,000	-	-	500,000
1145719	**King County - East Fork Issaquah Creek Restore 25** STANDALONE			693,750	-	-	693,750
1145729	**King County - Green River, Newaukum Creek 25** STANDALONE			1,700,000	-	-	1,700,000
1145734	**King County - Frog Holler Forest Additions 25** STANDALONE			130,000	-	-	130,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1145735	**King County - Maury Island Additions 25** STANDALONE			25,000	-	-	25,000
1147974	**Bellevue - West Lake Sammamish Open Space 25** STANDALONE			25,000	-	-	25,000
1147977	**Des Moines - Wooton Park Native Vegetation Preservation 25** STANDALONE			177,000	-	-	177,000
1148001	**King County - Lake Alice Forest 25** STANDALONE			393,750	-	-	393,750
1148002	**King County - Rattlesnake Mountain Scenic Area Adds 25** STANDALONE			500,000	-	-	500,000
1148005	**King County - Skykomish Miller River Conservation 25** STANDALONE			375,000	-	-	375,000
1148007	**King County - Upper Snoqualmie Conservation 25** STANDALONE			1,447,500	-	-	1,447,500
1148026	**King County - Soos Jenking 25** STANDALONE			1,546,403	-	-	1,546,403
1148027	**King County - Five Mile Park, South County Ballfields & Spider Lake 25** STANDALONE			50,000	-	-	50,000
1148028	**King County - Vashon Marine Shoreline 25** STANDALONE			25,000	-	-	25,000
1148030	**Bellevue - Site Stabilization Cost** STANDALONE			105,000	-	-	105,000
1148033	**Shoreline - Site Stabilization Costs** STANDALONE			550,000	-	-	550,000
1148042	**King County - DNRP Site Stabilization Costs** STANDALONE			3,000,000	-	-	3,000,000
1148073	**Conservation Futures Parent 2026 Bond** STANDALONE			-	-	-	-
1149056	**Non Profit - Forterra Rockdale 25** STANDALONE			855,625	-	-	855,625
1150331	**Soos Creek Botanical Garden**			2,121,000	-	-	2,121,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Preservation STANDALONE						
1150348	**Issaquah Creek Corridor - Hailstone Property** STANDALONE			25,000	-	-	25,000
1150350	**Squak Mountain Corridor Assemblage** STANDALONE			25,000	-	-	25,000
1150352	**axadis Park Property Acquisition [pronounced: Tl' awh-ah-dees]** STANDALONE			25,000	-	-	25,000
1150353	**Wetland 3 Property Acquisition** STANDALONE			543,750	-	-	543,750
1150354	**Clark Lake Park** STANDALONE			119,850	-	-	119,850
1150355	**Fisk Family Park** STANDALONE			603,268	-	-	603,268
1150356	**Juanita Heights Park - Expand and Connect** STANDALONE			25,000	-	-	25,000
1150357	**Western Finn Hill Green Loop Addition** STANDALONE			25,000	-	-	25,000
1150358	**Five Acre Woods Expansion** STANDALONE			1,284,551	-	-	1,284,551
1150359	**Shoreline Protection Acquisition Project** STANDALONE			3,000,000	-	-	3,000,000
1150360	**192nd Hemlock Open Space Acquisition Phase 2** STANDALONE			25,000	-	-	25,000
1150361	**Boeing Creek Open Space Expansion** STANDALONE			241,125	-	-	241,125
1150362	**Town of Skykomish - Riverfront Conservation** STANDALONE			324,500	-	-	324,500
1150363	**Tacoma Water Abston Acquisition 2026** STANDALONE			150,000	-	-	150,000
1150364	**Belltown Portal Bellwether Parcel** STANDALONE			1,000,000	-	-	1,000,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150365	**Delridge Native Forest** STANDALONE			500,000	-	-	500,000
1150366	**Lakeridge Park Addition** STANDALONE			300,000	-	-	300,000
1150367	**Land Back** STANDALONE			2,474,000	-	-	2,474,000
1150368	**Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm** STANDALONE			2,000,000	-	-	2,000,000
1150369	**Vashon Creeks and Estuaries Vashon Land Trust** STANDALONE			79,500	-	-	79,500
1150370	**Vashon Marine Shorelines-Vashon Land Trust** STANDALONE			187,500	-	-	187,500
1150372	**Boxley Creek** STANDALONE			750,000	-	-	750,000
1150373	**Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			1,983,750	-	-	1,983,750
1150374	**Patterson Creek Natural Area** STANDALONE			1,500,000	-	-	1,500,000
1150375	**Ring Hill Forest Additions** STANDALONE			25,000	-	-	25,000
1150376	**Stillwater Natural Area** STANDALONE			525,000	-	-	525,000
1150377	**Three Forks Natural Area Additions** STANDALONE			1,927,125	-	-	1,927,125
1150378	**Tolt River Natural Area** STANDALONE			421,500	-	-	421,500
1150379	**Molasses Creek Daylighting - Remy Acquisition** STANDALONE			543,002	-	-	543,002
1150380	**Ravensdale Retreat Addition** STANDALONE			750,000	-	-	750,000
1150381	**West Tiger Mountain** STANDALONE			1,440,000	-	-	1,440,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150382	**Bell Ravine Alluvial Fan Property Acquisition** STANDALONE			88,500	-	-	88,500
1150383	**Moneysmith Lake** STANDALONE			250,000	-	-	250,000
1150384	**PowellsWood Garden** STANDALONE			50,000	-	-	50,000
1150385	**Skyway Stormwater Park** STANDALONE			2,777,700	-	-	2,777,700
1150386	**King County Forest Carbon: Transitioning Commercial Timber to Longer Rotations** STANDALONE			150,000	-	-	150,000
1150389	**Conservation Futures Parent 2027 Bond** STANDALONE			50,000,000	-	-	50,000,000
1150422	**axadis Park Property Acquisition [pronounced: Tl' awh-ah-dees] SSC** STANDALONE			135,000	-	-	135,000
1150423	**Wetland 3 Property Acquisition SCC** STANDALONE			37,500	-	-	37,500
1150424	**Five Acre Woods Expansion SSC** STANDALONE			150,000	-	-	150,000
1150425	**Shoreline Protection Acquisition Project SSC** STANDALONE			225,000	-	-	225,000
1150426	**Lakeridge Park Addition SSC** STANDALONE			50,000	-	-	50,000
1150427	**Snoqualmie Riverfront Reach - SSC** STANDALONE			108,750	-	-	108,750
1150428	**Land Back SSC** STANDALONE			30,000	-	-	30,000
1150429	**Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm SSC** STANDALONE			30,000	-	-	30,000
1150430	**Vashon Marine Shorelines - Vashon Land Trust SSC** STANDALONE			33,000	-	-	33,000
1150431	**Boise Creek Acquisitions**			843,750	-	-	843,750

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1150737	**Conservation Futures Parent 2028 Bond** STANDALONE			50,000,000	-	-	50,000,000
3151 - CONSERVATION FUTURES SUBFUND				**213,436,465**	**-**	**-**	**213,436,465**

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1039583	**Auditor Capital Project Oversight - Fund 3160** ADMIN			26,353	-	-	26,353
1122161	**Parks Central Maintenance Facility** STANDALONE			112,500	-	-	112,500
3160 - PARKS RECREATION AND OPEN SPACE				**138,853**	**-**	**-**	**138,853**

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1134305	**DPH Envision Cloud** STANDALONE		✓	1,696,936	-	-	1,696,936
1143732	**Sexual Health Clinic Partner Notification** STANDALONE		✓	90,000	-	-	90,000
1150538	**DPH Emergency Medical Dispatch Strategic Initiative**		✓	1,073,340	-	-	1,073,340
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL				**2,860,276**	**-**	**-**	**2,860,276**

3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1134637	**DCHS DO Case Management Modernization** STANDALONE		✓	248,557	-	-	248,557
1150811	**Behavioral Health Care Coordination Platform** STANDALONE		✓	5,145,356	-	-	5,145,356
3240 - DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL				**5,393,913**	**-**	**-**	**5,393,913**

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1148425	**DES FBOD TREASURY Countywide Electronic Payment Processor Implementation** DES FBOD		✓	1,819,627	-	-	1,819,627
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL				**1,819,627**	**-**	**-**	**1,819,627**

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $

3280 GENERAL TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1147218	**KING COUNTY SHERIFF OFFICE PAYROLL REENGINEERING** STANDALONE		✓	5,071,286	-	-	5,071,286
1148394	**KCSO Computer Aided Dispatch System Replacement** STANDALONE		✓	16,712,189	-	-	16,712,189
1150821	**DLS Permitting Software Replacement** STANDALONE		✓	1,172,000	-	-	1,172,000
3280 - GENERAL TECHNOLOGY CAPITAL				**22,955,475**	**-**	**-**	**22,955,475**

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1111168	**Auditor Capital Project Oversight** ADMIN			33,868	-	-	33,868
1117559	**Fairwood 11 Pipe Replacement Phase II** STANDALONE	✓		(260,000)	-	-	(260,000)
1129378	**Stormwater Grant Contingency** STANDALONE			6,964,116	10,000,000	10,000,000	26,964,116
1129379	**Stormwater Feasibility Studies Program** PROGRAMMATIC			100,000	500,000	500,000	1,100,000
1129385	**Water Quality Program** PROGRAMMATIC			802,500	4,208,000	4,508,000	9,518,500
1129388	**Stormwater Asset Preservation Program** PROGRAMMATIC			420,000	2,000,000	2,000,000	4,420,000
1129460	**Ecological Restoration Grant Contingency** STANDALONE			29,021,254	12,000,000	12,000,000	53,021,254
1129498	**Water Quality May Creek Tributary 291A Cemetery** STANDALONE			1,398,850	60,000	-	1,458,850
1131433	**Rosemond Pond D93059** STANDALONE	✓		(1,200,000)	-	-	(1,200,000)
1133946	**WLSWCA DR0586 RETROFIT WHITE CENTER PONDS** STANDALONE	✓		4,302,600	245,430	-	4,548,030
1135075	**Fish Passage Program**			1,904,000	5,600,000	6,000,000	13,504,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1138644	**Carey Creek at 276th Culvert Fish Passage** STANDALONE	✓		1,706,900	414,100	-	2,121,000
1138810	**NE Auburn & Horsehead Fish Passage** STANDALONE	✓		1,515,000	-	-	1,515,000
1138813	**Water Resource Inventory Area (WRIA) 9 Restoration Program** PROGRAMMATIC			432,000	1,300,000	1,350,000	3,082,000
1138814	**Water Resource Inventory Area (WRIA) 8 Restoration Program** PROGRAMMATIC			603,000	1,002,000	1,352,000	2,957,000
1138815	**Water Resource Inventory Area (WRIA) 7 Restoration Program** PROGRAMMATIC			550,000	1,000,000	1,350,000	2,900,000
1138816	**WRIA 10 Ecosystem Restoration Program** PROGRAMMATIC			170,000	1,000,000	1,000,000	2,170,000
1138817	**Vashon Restoration Program** PROGRAMMATIC			600,000	1,000,000	1,350,000	2,950,000
1138818	**Small Habitat Restoration Program** PROGRAMMATIC			800,000	1,000,000	1,350,000	3,150,000
1138819	**Adaptive Management Program** PROGRAMMATIC			200,000	250,000	250,000	700,000
1139268	**0305 Madsen Basin Retrofit** STANDALONE	✓		(1,100,000)	-	-	(1,100,000)
1141893	**Rutledge Johnson Restoration** STANDALONE			150,000	-	-	150,000
1142777	**Auburn Narrows** STANDALONE	✓		707,000	707,000	-	1,414,000
1143770	**WLER LOWER MILLER RIVER** STANDALONE	✓		757,500	750,000	-	1,507,500
1148255	**WLER Fish Passage Grant Contingency** STANDALONE			3,275,000	12,000,000	12,000,000	27,275,000
3292 - SURFACE WATER MANAGEMENT				**53,853,588**	**55,036,530**	**55,010,000**	**163,900,118**

3310 LONG TERM LEASES

Project Number	Project Name / Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1039845	**DES LTLF ADMIN FEE TRANSFER** ADMIN			2,922,402	3,068,522	3,221,948	9,212,872
1039895	**Long Term Lease Fund Parent Project** PROGRAMMATIC			49,122,142	51,578,249	54,157,162	154,857,553
3310 - LONG TERM LEASES				**52,044,544**	**54,646,771**	**57,379,110**	**164,070,425**

3380 AIRPORT CAPITAL

Project Number	Project Name / Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1028653	**Pavement Rehabilitation** PROGRAMMATIC			250,000	2,000,000	2,000,000	4,250,000
1028662	**North Boeing Field MTCA** PROGRAMMATIC	✓		(266,868)	-	-	(266,868)
1119982	**Airport Redevelopment** PROGRAMMATIC	✓		(150,000)	-	-	(150,000)
1120730	**Airport Facilities Repair** AD AIRPORT FACILITIES REPAIR			2,850,000	2,000,000	2,000,000	6,850,000
1120731	**Airport Fleet Program** PROGRAMMATIC			2,500,000	1,000,000	1,000,000	4,500,000
1120732	**Lower Duwamish Waterway** AD LOWER DUWAMISH WATERWAY	✓		(95,975)	-	-	(95,975)
1121024	**CIP Oversight** ADMIN			79,762	15,000	15,000	109,762
1135087	**Environmental Cleanup Of Fuel Farm (Existing)** STANDALONE	✓		(2,630,000)	-	-	(2,630,000)
1137242	**Airfield Electrical Program** PROGRAMMATIC	✓		(574,954)	-	-	(574,954)
1138851	**Asset Management Program (AMP)** PROGRAMMATIC	✓		(483,771)	-	-	(483,771)
1139534	**KCIA Climate Action Plan Program** PROGRAMMATIC	✓		(361,659)	-	-	(361,659)
1139536	**Stormwater Program** PROGRAMMATIC			4,377,622	-	-	4,377,622

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1142179	**Airport Security Comprehensive Plan** STANDALONE	✓		(227,316)	-	-	(227,316)
1143915	**Runway 14R-32L Rehabilitation & Taxiway Modifications** STANDALONE			3,000,000	-	-	3,000,000
1143940	**Fuel Farm Environmental** STANDALONE	✓		(500,000)	-	-	(500,000)
1143950	**Airport Planning and Support** PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1148167	**AD UTILITIES PROGRAM** PROGRAMMATIC			3,000,000	2,000,000	2,000,000	7,000,000
1150613	**AIR TRAFFIC CONTROL TOWER REPLACEMENT** STANDALONE			1,500,000	-	-	1,500,000
1150615	**ARFF STATION REPLACEMENT** STANDALONE			1,250,000	-	-	1,250,000
1150617	**WOODS MEADOWS ACQUISITION** STANDALONE			100,000	-	-	100,000
1150619	**TAXIWAY BRAVO TENANT MITIGATION** STANDALONE			50,000	-	-	50,000
3380 - AIRPORT CAPITAL				**14,666,841**	**8,015,000**	**8,015,000**	**30,696,841**

3421 MAJOR MAINTENANCE RESERVE SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1039756	**Auditors Office Capital Project Oversight Charge** ADMIN			118,985	-	-	118,985
1129710	**24/7 Building Parent Project (Jails, Courthouse, RCECC)** PROGRAMMATIC	✓		(12,783,077)	-	-	(12,783,077)
1130860	**Regional Communications ECC Electric System Upgrades** STANDALONE	✓		5,392,417	-	-	5,392,417
1143892	**King County Correctional Facility Elevator Upgrade** STANDALONE	✓		7,390,660	-	-	7,390,660
1146530	**DES FMD MMRF KCCF CAMERA & SECURITY INTERCOM SERVER UPGRADE** STANDALONE			9,285,652	-	-	9,285,652

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150290	**DES FMD MMR 4TH & JEFFERSON WALL REPAIR** STANDALONE			1,411,063	-	-	1,411,063
1150292	**DES FMD MMR CCFJC INSTALL SHOWER DRAINS** STANDALONE			811,859	-	-	811,859
1150293	**DES FMD MMR COUNTYWIDE FIRE PANEL WIRELESS COMMUNICATOR UPGRADE** STANDALONE			402,178	-	-	402,178
1150433	**DES FMD MMR COUNTYWIDE VERTICAL CONVEYANCE IMPLEMENT ELEVATOR UPGRADES AT PRIORITY SITES**			5,000,000	-	-	5,000,000
1150450	**DES FMD MMR DEXTER HORTON HEAT PUMP REPLACEMENT** STANDALONE			4,500,000	-	-	4,500,000
1150731	**KCCF Fire Smoke Damper Actuator Replacements** STANDALONE			1,379,195	-	-	1,379,195
1150732	**KCCH Fire Smoke Damper Actuator Replacements** STANDALONE			961,363	-	-	961,363
3421 - MAJOR MAINTENANCE RESERVE				**23,870,295**	**-**	**-**	**23,870,295**

3473 RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1115922	**KCIT Subscriber Radios Replacement** STANDALONE			1,000,000	-	-	1,000,000
3473 - RADIO COMMUNICATION SERVICES				**1,000,000**	**-**	**-**	**1,000,000**

3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047267	**Open Space Grant Contingency** PROGRAMMATIC			217,119	-	-	217,119
3522 - OPEN SPACE KING COUNTY NON-BOND				**217,119**	**-**	**-**	**217,119**

3581 PARKS CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1044590	**Parks Bear Creek Waterways Acquisition** STANDALONE			125,000	-	-	125,000
1044592	**Auditor Capital Project Oversight - Fund 3581** ADMIN			142,456	100,000	100,000	342,456
1044596	**Parks Cougar Mountain Precipice**			363,750	-	-	363,750

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Trail Acquisition STANDALONE						
1044755	**Parks Patterson Creek Addition** STANDALONE			933,300	-	-	933,300
1044912	**Soos Creek Regional Trail** PROGRAMMATIC			7,000,000	-	-	7,000,000
1044916	**Parks Tolt River Additions Acquisitions** STANDALONE			140,500	-	-	140,500
1112621	**Lake to Sound Trail** PROGRAMMATIC			8,235,000	34,000,000	13,000,000	55,235,000
1121155	**Eastrail Parent Project** PROGRAMMATIC			17,524,006	10,500,000	22,500,000	50,524,006
1121497	**King County Aquatic Center Program** PROGRAMMATIC			20,000,000	2,000,000	-	22,000,000
1121498	**Play Area Rehabilitation Program** PROGRAMMATIC			2,750,000	4,500,000	3,500,000	10,750,000
1121499	**Bridge and Trestle Assessment and Improvement Program** PROGRAMMATIC			4,000,000	8,000,000	8,000,000	20,000,000
1123804	**Green River Trail North Extension** PKS M:GRN RVR TR EXT			8,350,000	-	-	8,350,000
1123892	**Ballfield and Sport Court Rehabilitation Program** PROGRAMMATIC			2,000,000	1,000,000	3,000,000	6,000,000
1123996	**Marymoor Park Improvement Program Parent Project** PROGRAMMATIC			10,000,000	16,000,000	-	26,000,000
1126266	**Capital Planning and Administration** ADMIN			37,263,595	30,600,000	30,600,000	98,463,595
1127075	**Lower Newaukum Creek Acquisition** STANDALONE			36,000	-	-	36,000
1129673	**Emergent Need Contingency - Fund 3581** ADMIN			3,000,000	2,000,000	2,000,000	7,000,000
1134312	**Forest Restoration Program** PROGRAMMATIC			33,623	-	-	33,623

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1136778	**Green River Newaukum Creek Preservation** STANDALONE			1,346,500	-	-	1,346,500
1136783	**Parks Vashon Marine Shoreline Acquisition** STANDALONE			855,000	-	-	855,000
1137278	**Interurban Trail South Improvements Parent Project** PROGRAMMATIC			3,000,000	3,000,000	2,000,000	8,000,000
1137279	**Parks Open Space Stewardship Program** PROGRAMMATIC			2,885,286	3,309,219	3,721,316	9,915,821
1137281	**Backcountry Trail Rehabilitation Program** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1137314	**Pools Capital Grant** PROGRAMMATIC			15,180,000	15,180,000	15,180,000	45,540,000
1137317	**Community Partnerships and Grants - Fund 3581** PROGRAMMATIC			4,125,000	4,125,000	4,125,000	12,375,000
1139079	**Capital Improvements to Existing Regional Trail System Program** PROGRAMMATIC			9,000,000	14,000,000	7,000,000	30,000,000
1139161	**Mid Soos Creek Preservation** STANDALONE			831,327	-	-	831,327
1141650	**East Fork Issaquah Creek Restoration Acquisition** STANDALONE			231,250	-	-	231,250
1143708	**Parks Manzanita Natural Area Additions** STANDALONE			293,250	-	-	293,250
1143898	**Eastrail I-90 Steel Bridge** STANDALONE			10,413,991	6,000,000	-	16,413,991
1143911	**Parks Acquisition Evaluations** PROGRAMMATIC			400,000	400,000	400,000	1,200,000
1145903	**Boxley Creek Natural Area Additions** STANDALONE			250,000	-	-	250,000
1145907	**Union Hill Forest Acquisition** STANDALONE			2,827,160	-	-	2,827,160
1147995	**Lake Alice Forest** STANDALONE			131,250	-	-	131,250

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1147996	**Rattlesnake Mountain Scenic Area Additions** STANDALONE			525,625	-	-	525,625
1148012	**South Fork Skykomish - Miller River Conservation** STANDALONE			125,000	-	-	125,000
1148037	**Upper Snoqualmie Conservation** STANDALONE			482,500	-	-	482,500
1148114	**Five Mile Park, South County Ballfields & Spider Lake** STANDALONE			443,963	-	-	443,963
1150282	**Healthy Communities & Parks Grant** PROGRAMMATIC			9,900,000	9,900,000	9,900,000	29,700,000
1150283	**Ballfield Access & Preservation Grant** PROGRAMMATIC			3,889,891	4,462,200	5,018,531	13,370,622
1150284	**Climate Resilience Grant** PROGRAMMATIC			1,650,000	1,650,000	1,650,000	4,950,000
1150333	**Site Activation** PROGRAMMATIC			1,000,000	5,000,000	4,000,000	10,000,000
1150334	**Small Capital** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150335	**Demolition Program** PROGRAMMATIC			2,200,000	2,400,000	2,400,000	7,000,000
1150336	**ADA & Accessibility** PROGRAMMATIC			1,000,000	6,200,000	4,800,000	12,000,000
1150337	**Other Agency Projects** PROGRAMMATIC			2,000,000	1,500,000	1,500,000	5,000,000
1150338	**Climate Resilience Program** PROGRAMMATIC			1,500,000	9,000,000	3,800,000	14,300,000
1150340	**Parks Building Rehab** PROGRAMMATIC			2,000,000	3,000,000	3,000,000	8,000,000
1150341	**O&M Shop Improvements** PROGRAMMATIC			5,000,000	5,000,000	10,000,000	20,000,000
1150342	**Parks Amenity Rehab**			2,000,000	2,000,000	2,000,000	6,000,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1150344	**Drainage Infrastructure Rehab** PROGRAMMATIC			2,000,000	5,000,000	5,000,000	12,000,000
1150345	**Environmental Remediation** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150346	**Natural Resources** PROGRAMMATIC			2,750,000	2,000,000	2,000,000	6,750,000
1150347	**Site Management Planning** PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1150349	**Skyway Park Community Center** STANDALONE			10,430,000	22,570,000	-	33,000,000
1150387	**Other New Regional Trail** PROGRAMMATIC			6,000,000	6,000,000	6,000,000	18,000,000
1150412	**PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			661,250	-	-	661,250
1150413	**PKS CFT Ring Hill Forest Additions** STANDALONE			247,500	-	-	247,500
1150414	**PKS CFT Stillwater Natural Area** STANDALONE			175,000	-	-	175,000
1150415	**PKS CFT Three Forks Natural Area Additions** STANDALONE			782,375	-	-	782,375
1150416	**PKS CFT Lake Youngs Trailhead** STANDALONE			500,000	-	-	500,000
1150417	**PKS CFT Ravensdale Retreat Addition** STANDALONE			250,000	-	-	250,000
1150418	**PKS CFT West Tiger Mountain** STANDALONE			760,000	-	-	760,000
1150419	**PKS CFT Moneysmith Lake** STANDALONE			482,500	-	-	482,500
1150420	**Fish Passage** PKS M:FISH PASSAGE			5,000,000	10,000,000	5,000,000	20,000,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150421	**Infrastructure Rehab** PKS M:INFRASTRUCTURE REHAB			5,000,000	3,300,000	3,300,000	11,600,000
1150520	**Opportunity Area Acquistions** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150598	**Water Access & Dock Rehab** PROGRAMMATIC			500,000	1,000,000	500,000	2,000,000
1150599	**New Ballfields & Sports Courts** PROGRAMMATIC			500,000	1,500,000	1,000,000	3,000,000
1150600	**Cottage Lake Pool Rehab** PROGRAMMATIC			500,000	-	-	500,000
1150601	**Dog Parks** PROGRAMMATIC			1,000,000	1,000,000	-	2,000,000
1150602	**Forest Stewardship Program** PROGRAMMATIC			1,660,000	1,660,000	1,660,000	4,980,000
1150603	**Grass to Synthetic Turf Conversion** STANDALONE			1,000,000	1,000,000	17,000,000	19,000,000
1150604	**Lakeland North Park** STANDALONE			10,000,000	-	-	10,000,000
3581 - PARKS CAPITAL				**266,582,848**	**268,856,419**	**213,654,847**	**749,094,113**

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1037498	**Structures / Site Improvement** PROGRAMMATIC			20,110,000	21,974,000	23,533,000	65,617,000
1037549	**Capital Project Oversight** STANDALONE			681,068	593,000	636,000	1,910,068
1037765	**Water Quality Capital Outlay** STANDALONE			992,000	1,565,000	1,675,000	4,232,000
1037767	**Biosolids Site Development** STANDALONE			1,667,000	1,965,000	2,118,000	5,750,000
1037789	**RWSP Conveyance System Improvements** PROGRAMMATIC			10,702,000	15,197,000	15,661,000	41,560,000
1037808	**RWSP Local Systems I/I Control**			1,949,000	1,047,000	1,144,000	4,140,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1038098	**CSO Control & Improvement** PROGRAMMATIC			6,129,000	5,742,000	5,701,000	17,572,000
1038099	**Mitigation Site Maintenance and Monitoring** STANDALONE			5,544,000	6,061,000	6,356,000	17,961,000
1038273	**Odor / Corrosion Control** PROGRAMMATIC			16,197,000	17,579,000	18,827,000	52,603,000
1038295	**Biosolids Forestry Equipment** STANDALONE			877,000	607,000	353,000	1,837,000
1038335	**Electrical / I&C** PROGRAMMATIC			21,086,000	21,974,000	20,540,000	63,600,000
1048049	**WTD CIP Contingency Fund** STANDALONE			20,000,000	-	-	20,000,000
1113189	**Process Replacement/Improvement** PROGRAMMATIC			17,173,000	20,875,000	22,356,000	60,404,000
1113196	**Mechanical Upgrade & Replacement** PROGRAMMATIC			27,594,000	32,960,000	35,300,000	95,854,000
1113247	**Pipeline Replacement** PROGRAMMATIC			11,975,000	13,185,000	14,120,000	39,280,000
1113334	**Comp Planning & Reporting** PROGRAMMATIC			14,241,000	13,607,000	13,703,000	41,551,000
1113351	**Lab CAMP** STANDALONE			2,005,000	3,002,000	3,622,000	8,629,000
1116800	**North Mercer Island & Enatai Interceptors Upgrade** STANDALONE			12,563,375	-	-	12,563,375
1123626	**SP Biogas and Heat Systems Improvements** STANDALONE			8,670,781	-	-	8,670,781
1126444	**WTD Capital Projects Closeout** PROGRAMMATIC			1,396,000	2,198,000	1,158,476	4,752,476
1127126	**Joint Ship Canal WQ CSO Control** STANDALONE			19,750,000	4,228,295	-	23,978,295

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1127489	**West Point Primary Sedimentation Area Roof Structure** STANDALONE			2,619,521	-	-	2,619,521
1128354	**Interbay Force Main & Odor Control** STANDALONE			30,586,863	-	-	30,586,863
1129528	**Small Generator Replacement at Various Offsite Stations** PROGRAMMATIC			5,595,000	1,683,519	-	7,278,519
1129529	**WPTP PE and RAS Pipe Restoration/Replacement** STANDALONE			24,836,463	-	-	24,836,463
1129534	**Sammamish Plateau Diversion** STANDALONE			6,255,000	6,842,000	67,710,000	80,807,000
1129536	**WTD Capital Project Formulation** PROGRAMMATIC			2,207,000	5,257,000	5,617,000	13,081,000
1129538	**Technology Assessment and Innovation Project** STANDALONE			2,889,000	4,323,000	4,630,000	11,842,000
1134066	**Regional Wastewater Services Plan (RWSP) Update** STANDALONE			7,382,000	11,744,000	305,198	19,431,198
1134068	**Alki Permanent Standby Generator** STANDALONE			4,479,410	-	-	4,479,410
1134073	**Division Wide VFD Replacement Program** STANDALONE			3,252,000	4,642,000	4,595,000	12,489,000
1136151	**Black Diamond Payments** STANDALONE			518,000	582,000	624,000	1,724,000
1139042	**Treatment Planning Program** PROGRAMMATIC			9,569,000	11,461,000	3,190,000	24,220,000
1139043	**Elliott West Wet Weather Treatment Station** STANDALONE			37,403,000	145,000,000	152,700,000	335,103,000
1139050	**South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements** STANDALONE			1,505,000	1,242,396	-	2,747,396
1139052	**WPTP Instrument & Service Air Replacement** STANDALONE			14,212,386	-	-	14,212,386
1139053	**South Plant Screening Dewatering Units Replacement** STANDALONE			850,000	8,616,000	5,341,892	14,807,892

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1139054	**HVAC Replacements and Refurbishments** PROGRAMMATIC			12,969,000	-	83,915	13,052,915
1139056	**South Interceptor Rehabilitation** STANDALONE			30,644,000	8,471,568	-	39,115,568
1139063	**Matthews Park PS Odor Control Replacement** STANDALONE			2,128,000	7,565,000	17,700,345	27,393,345
1139064	**South Plant Raw Sewage Pump #3 Replacement** STANDALONE			8,007,139	-	-	8,007,139
1139069	**Hidden Lake PS Raw Sewage Pump Replacement** STANDALONE			3,127,000	13,386,000	8,952,766	25,465,766
1139097	**M Street Trunk Rehabilitation** STANDALONE			40,581,069	-	-	40,581,069
1139098	**Offsite Level Controls and Communication Upgrade** PROGRAMMATIC			6,794,000	12,076,000	70,774,000	89,644,000
1139099	**South Plant Barscreen Upgrade** STANDALONE			1,682,000	7,162,000	4,790,182	13,634,182
1139101	**Lakeland Hills PS Facility Replacement** STANDALONE			10,892,000	10,478,000	46,667,000	68,037,000
1139102	**Lake Hills Boulevard Siphon Replacement** STANDALONE			434,000	2,946,000	4,812,487	8,192,487
1139106	**Brightwater Neuros NX-300 Blower Replacement** STANDALONE			5,491,142	-	-	5,491,142
1141134	**West Point Electrical Improvements** STANDALONE			142,683,000	18,844,000	72,442,000	233,969,000
1143829	**Nitrogen Removal Optimization: Near-term Capital Program** PROGRAMMATIC			3,654,000	9,562,000	5,044,404	18,260,404
1143831	**STP RAS Pods Piping and Component Replacement** STANDALONE			4,079,000	29,483,000	32,714	33,594,714
1143832	**WPTP Oxygen Generation System Refurbishment** STANDALONE			506,815	-	-	506,815
1143833	**Ovation Lifecycle Controls**			10,947,442	-	-	10,947,442

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Lifecycle Program PROGRAMMATIC						
1143834	**West Point Digestion Capacity Expansion** PROGRAMMATIC			6,430,000	72,733,000	30,789,000	109,952,000
1143835	**Cathodic Protection Program** PROGRAMMATIC			3,217,000	727,996	-	3,944,996
1143862	**Division-Wide UPS Replacement Program** STANDALONE			4,598,000	3,316,000	3,513,000	11,427,000
1143863	**South Plant Influent Gates & Actuators Replacement** STANDALONE			1,353,000	6,548,185	-	7,901,185
1143864	**STP Secondary Sedimentation Tanks Retrofit** STANDALONE			268,000	4,535,000	601,209	5,404,209
1143865	**Black Diamond Trunk Capacity Upgrade** STANDALONE			119,340,000	27,696,964	-	147,036,964
1143866	**WP Biogas Utilization Improvement Program** PROGRAMMATIC			3,760,850	-	-	3,760,850
1144008	**WTD Electric Vehicle Charging Stations** STANDALONE			3,386,000	63,000	51,734	3,500,734
1148136	**Division Wide Force Main Inspection Access Program** PROGRAMMATIC			7,009,000	11,013,000	20,635,000	38,657,000
1148138	**Brightwater Operations Center Roof & HVAC Replacement** STANDALONE			8,544,603	-	-	8,544,603
1148140	**South Plant Electrical Improvements Program** PROGRAMMATIC			14,256,000	12,431,000	55,568,000	82,255,000
1148142	**Brightwater Membrane Trains 9 & 10 Cassettes** STANDALONE			3,827,356	-	-	3,827,356
1148143	**Climate Adaptation Planning Program** PROGRAMMATIC			1,873,000	4,395,000	4,707,000	10,975,000
1148144	**Brightwater Space Heating - Heat Pump Installation** STANDALONE			5,495,000	4,441,992	-	9,936,992
1148145	**STP Digester Circulation Pump Replacement** STANDALONE			1,331,429	-	-	1,331,429

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1148146	**WTD Solar Program** PROGRAMMATIC			1,238,551	-	-	1,238,551
1150214	**East Ship Canal Wet Weather Facilities** STANDALONE			22,284,000	156,723,000	262,647,000	441,654,000
1150215	**CSO Supplemental Compliance and Corrective Action** PROGRAMMATIC			15,917,000	22,025,000	23,533,000	61,475,000
1150523	**SPC Yarrow Bay PS Overflow Pipe Rehabilitation** STANDALONE			972,000	4,159,000	2,781,892	7,912,892
1150524	**SPO Eastgate Interceptor Rehabilitation Phase IV** STANDALONE			3,448,000	14,687,000	9,823,796	27,958,796
1150525	**South Park Conveyance Rerouting to Rainier Vista Interceptor** STANDALONE			2,131,000	9,075,000	6,069,134	17,275,134
1150527	**East Section Permanent Flow Monitors** STANDALONE			3,985,000	1,087,631	-	5,072,631
1150556	**Mouth of the Duwamish - Chelan Storage Program** WTC MOD CHELAN STORAGE PARENT			49,039,000	68,967,000	247,494,000	365,500,000
1150557	**Mouth of the Duwamish - Wet Weather Treatment Station and Conveyance Program** WTC MOD WWTS & CONVEY PARENT			351,520,000	271,886,000	542,202,000	1,165,608,000
3611 - WATER QUALITY CONSTRUCTION				**1,295,305,263**	**1,202,236,546**	**1,873,232,144**	**4,370,773,953**

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1028718	**Non-Revenue Vehicle Replacement Program** STANDALONE			605,613	-	-	605,613
1028827	**KC Auditors Oversight of Metro Projects** ADMIN			460,605	350,000	350,000	1,160,605
1111770	**Emergent Needs Contingency for Fund 3641** ADMIN			5,931,398	-	-	5,931,398
1127254	**University Bridge Trolley Pole Replacement** STANDALONE			292,687	-	-	292,687
1127864	**Westwood Comfort Station** STANDALONE			2,542,824	-	-	2,542,824
1132325	**Delridge to Burien RapidRide Line**			635,366	-	-	635,366

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	(H) STANDALONE						
1132326	**Rainier Avenue Mount Baker RapidRide Line (R)** STANDALONE			-	-	64,481,268	64,481,268
1132327	**Roosevelt RapidRide Line (J)** STANDALONE			2,945,198	-	-	2,945,198
1134100	**Technology Program Management** PROGRAMMATIC		✓	1,644,683	1,194,631	1,267,384	4,106,698
1134223	**South Annex Base** STANDALONE			(373,000,000)	-	-	(373,000,000)
1134228	**Non-Fixed Route Program Management** PROGRAMMATIC			1,678,029	497,248	306,598	2,481,875
1134242	**South Base Operations and Maintenance HVAC Replacement** STANDALONE			27,324,732	-	-	27,324,732
1134243	**South Facilities Maintenance HVAC Replacement** STANDALONE			319,983	-	-	319,983
1134245	**Bus Lift Replacement at Bellevue Base** STANDALONE			2,278,541	-	-	2,278,541
1134248	**Bellevue Base Fuel and Wash Building Refurbishment** STANDALONE			-	177,928	630,371	808,299
1134249	**Wash System Replacement at East Base** STANDALONE			625,896	-	-	625,896
1134250	**Wash System Replacement at North Base** STANDALONE			261,225	-	-	261,225
1134260	**Trolley Supervisory Control And Data Acquisition Replacement** STANDALONE			729,831	-	-	729,831
1134275	**Madison Corridor Trolley System Restructure** STANDALONE			2,049,140	-	-	2,049,140
1134287	**Route 48 Trolley Wire** STANDALONE			2,717,041	17,269,877	-	19,986,918
1134292	**Totem Lake Eastgate RapidRide Line (K)** STANDALONE			9,541,936	65,369,904	-	74,911,839

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1134297	**Speed and Reliability Planning** PROGRAMMATIC			1,514,731	2,478,818	2,473,501	6,467,050
1134326	**Atlantic Base Wash Systems Refurbishment** STANDALONE			802,842	-	-	802,842
1134354	**Routine Facility Improvements 2021-22** STANDALONE			827,874	-	-	827,874
1134363	**Heat, Ventilation and Air Replacement at East Base Operations** STANDALONE			-	4,085,037	25,307,145	29,392,181
1134367	**Bus Lift Replacement at North Base** STANDALONE			3,450,972	31,176,162	-	34,627,134
1134376	**Routine Building Envelope Program 2021-22** STANDALONE			40,058	200	-	40,259
1134377	**Overall Fire System Replacement 2023-24** STANDALONE			4,371,780	-	-	4,371,780
1134385	**Trolley Power Delivery System Replacement** STANDALONE			7,807,620	-	-	7,807,620
1134387	**HASTUS Upgrade from 2022 Version** STANDALONE		✓	6,267,772	-	-	6,267,772
1134388	**Upgrade Transit On Board Systems 2021** STANDALONE		✓	-	8,000,000	-	8,000,000
1134391	**Transit Control Center System 2027** STANDALONE		✓	-	7,000,000	-	7,000,000
1134392	**Upgrade Transit Radio Network 2027** STANDALONE		✓	-	12,500,000	17,500,000	30,000,000
1139321	**Facility Condition Assessment 2025-27** STANDALONE			1,769,184	172,853	-	1,942,037
1139322	**Emerald Gateway Property Lease** STANDALONE			-	767,036	2,282,059	3,049,095
1139326	**Electric Vehicle Charging Program Budget** PROGRAMMATIC			13,256,944	4,920,821	2,781,968	20,959,733
1139330	**Comfort Station Planning** STANDALONE			63,642	-	-	63,642

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1139338	**Construction Management Relocation** STANDALONE			1,377,192	-	-	1,377,192
1139348	**Speed and Reliability for Service Restructure** PROGRAMMATIC			-	-	834,414	834,414
1139349	**Asset Management System Replacement** STANDALONE		✓	12,024,000	-	-	12,024,000
1139360	**Incall Active Call Distribution** STANDALONE		✓	-	1,200,000	-	1,200,000
1139367	**Tukwila Base Bus Charging** STANDALONE			634,765	-	-	634,765
1139372	**Bellevue Base Yard Light Replacement** STANDALONE			434,980	-	-	434,980
1139373	**Sound Transit Federal Way Link Passenger Improvements** STANDALONE			69,718	-	-	69,718
1139397	**Electrification Planning Report** STANDALONE			910,823	-	-	910,823
1139398	**Transit Oriented Communities Planning** PROGRAMMATIC			1,135,954	1,299,046	400,000	2,835,000
1139608	**Overall Building Envelope Replacement 2027-28** STANDALONE			1,149,729	2,125,779	-	3,275,508
1141992	**East Branch of Riverton Creek Daylight** STANDALONE			5,206,912	-	-	5,206,912
1141996	**Metro Facility Security Improvements Budget** PROGRAMMATIC			12,935,622	24,106,545	7,257,076	44,299,243
1142000	**Rainier Vision Zero Trolley** STANDALONE			2,892,267	-	-	2,892,267
1142080	**Contracted Services Electric Vehicle Base Planning** STANDALONE			476,411	178,857	-	655,267
1142107	**Real Estate Opportunities Budget** PROGRAMMATIC			2,958,402	5,644,361	350,266	8,953,029
1144041	**Non-revenue Vehicle Replcement**			487,709	-	-	487,709

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	2023-24 STANDALONE						
1144059	**Metro Warehouse** STANDALONE			57,106	-	-	57,106
1144064	**Greenwood Corridor Improvements** STANDALONE			4,349,388	-	-	4,349,388
1144068	**Sound Transit Station Integration Planning Budget** PROGRAMMATIC			1,374,497	2,096,189	1,993,945	5,464,631
1144069	**Regional Transit Integration Program Management Budget** PROGRAMMATIC			2,783,126	1,030,216	1,022,021	4,835,364
1144070	**Routine Facility Improvement Budget** PROGRAMMATIC			4,297,161	2,987,486	2,862,486	10,147,134
1144071	**Bus Stop Improvements Budget** PROGRAMMATIC			-	-	2,756,825	2,756,825
1144072	**Non-revenue Vehicle Expansion Budget** PROGRAMMATIC			6,341,066	2,487,676	2,546,570	11,375,311
1144076	**Mobility Hubs Access Planning Budget** PROGRAMMATIC			321,384	330,000	330,000	981,384
1144078	**Spot Improvement Budget** PROGRAMMATIC			2,605,379	2,154,009	2,306,167	7,065,555
1144080	**Trolley Planning Budget** PROGRAMMATIC			889,558	612,206	596,989	2,098,754
1144081	**Routine Trolley Budget** PROGRAMMATIC			1,975,670	2,416,724	1,459,487	5,851,880
1144088	**Countywide Layover Facilities Planning Budget** PROGRAMMATIC			198,233	434	-	198,667
1144089	**Bike Pedestrian Site Improvement Budget** PROGRAMMATIC			2,096,481	203,000	215,364	2,514,845
1144092	**Overall Industrial Waste System Replacement** STANDALONE			5,654,211	-	-	5,654,211
1144093	**State Route 520 Portage Bay Bridge Roanoke Trolley** STANDALONE			9,291,335	-	-	9,291,335

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1144094	**Ryerson Base Operations Sewer Piping Replacement** STANDALONE			16,721	1,779,731	-	1,796,452
1144095	**Central Base Parking Garage Gate and Arm Replacement** STANDALONE			46,550	-	-	46,550
1144096	**Pier 48 Gangway Replacement** STANDALONE			327,446	63,447	-	390,894
1144113	**Atlantic Base Traction Power Substation Replacement** STANDALONE			-	1,844,191	14,837,559	16,681,750
1144116	**500kW Transit Power Substation State of Good Repair** STANDALONE			4,006,044	21,204,075	-	25,210,119
1144117	**ORCA Enhancements** STANDALONE		✓	-	1,948,392	3,649,392	5,597,784
1144119	**Montlake Trolley Overhead Replacement** STANDALONE			1,340,495	-	-	1,340,495
1144126	**Overall Park and Ride State of Good Repair 2023-2024** STANDALONE			389,003	-	-	389,003
1144129	**Parking Program** STANDALONE		✓	-	-	5,000,000	5,000,000
1144130	**Open Trip Planner** STANDALONE		✓	-	3,000,000	-	3,000,000
1144132	**Transit Analysis Tool** STANDALONE		✓	-	1,200,000	-	1,200,000
1144133	**Transit Cellular System Refresh 2027** STANDALONE		✓	-	2,250,000	2,250,000	4,500,000
1144137	**Vanpool Improvements** STANDALONE		✓	6,000,000	-	-	6,000,000
1144138	**Destination Sign Programming** STANDALONE		✓	-	5,000,000	-	5,000,000
1144140	**Demand Response Operations Management** STANDALONE		✓	-	5,000,000	-	5,000,000
1144142	**Base Zero Emissions Infrastructure** TDC BASE CHRGNG PRG BUD			(2,175,222)	-	-	(2,175,222)

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	TDC BASE CHRGNG PRG BUD						
1144160	**Trolley Utilization Planning** STANDALONE			503,502	-	-	503,502
1144177	**Trolley Utilization Improvements** STANDALONE			1,651,847	-	-	1,651,847
1144178	**Facility Condition Assessment 2027-2028** STANDALONE			-	2,167,799	11,988	2,179,787
1144179	**State of Good Repair Program Management 2027-2028** STANDALONE			-	2,742,158	-	2,742,158
1144180	**Shelter Refurbishment 2028-2029** STANDALONE			-	5,164,131	-	5,164,131
1144183	**Minor Equipment Replacement 2027-2028** STANDALONE			-	1,000,000	-	1,000,000
1144185	**Trolley Poles 2028-2029** STANDALONE			-	1,571,084	-	1,571,084
1144186	**Trolley Overhead Switches 2028-2029** STANDALONE			-	700,000	-	700,000
1144188	**Fixed Assets Capital Outlay 2025-27** STANDALONE			477,241	-	-	477,241
1144189	**Fixed Assets Capital Outlay 2028-2029** STANDALONE			-	310,354	-	310,354
1144193	**Central Atlantic Power State of Good Repair** STANDALONE			15,068,601	-	-	15,068,601
1144194	**Collins Traction Power Substation Switchgear** STANDALONE			768,996	4,480,873	-	5,249,869
1144196	**Broad Street Traction Power Substation Switchgear** STANDALONE			939,070	5,748,708	-	6,687,778
1145376	**TDC REGIONAL TRANSIT CONNECTIVITY BUDGET** PROGRAMMATIC			632,217	840,647	1,577,935	3,050,799
1148252	**State of Good Repair Management 2030-31** STANDALONE			-	-	2,943,496	2,943,496
1148269	**Overall Elevator Refurbishment**			5,921,871	-	-	5,921,871

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1148272	**Pier 50 Float Expansion** STANDALONE			658,985	-	-	658,985
1148276	**Leased Property Permanent Facility** STANDALONE			-	250,000	13,250,000	13,500,000
1148277	**Major Equipment Replacement 2028-29** STANDALONE			-	1,053,122	1,775,264	2,828,386
1148279	**Major Equipment Replacement 2030-31** STANDALONE			-	-	2,693,672	2,693,672
1148282	**Sound Transit West Seattle Link Passenger Improvements** STANDALONE			44,882	3,854	1,062,024	1,110,761
1148283	**Sound Transit West Seattle Link Partnership** STANDALONE			11,661,429	-	-	11,661,429
1148284	**Sound Transit Bellevue Transit Center Passenger Improvements Partnership** STANDALONE			1,903,626	-	-	1,903,626
1148285	**Furniture Replacement 2028-29** STANDALONE			-	927,390	-	927,390
1148287	**Facility Condition Assessment 2030-31** STANDALONE			-	-	3,628,518	3,628,518
1148288	**Minor Equipment Replacement 2030-31** STANDALONE			-	-	1,000,000	1,000,000
1148289	**Facilities Capital Outlay 2030-31** STANDALONE			-	-	329,242	329,242
1148290	**Shelter Refurbishment 2030-31** STANDALONE			-	-	5,467,000	5,467,000
1148291	**Furniture Replacement 2030-31** STANDALONE			-	-	927,390	927,390
1148292	**Comfort Station Budget** PROGRAMMATIC			0	78,691	406,077	484,768
1148293	**Trolley Poles 2030-31** STANDALONE			-	-	1,666,627	1,666,627

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1148295	**State of Good Repair Unforseen Budget** PROGRAMMATIC			2,420,152	3,999,585	1,873,689	8,293,426
1148296	**Trolley Overhead Switches 2030-31** STANDALONE			-	-	750,000	750,000
1148297	**Routine Pavement Repair 2030-31** STANDALONE			-	-	3,883,197	3,883,197
1148299	**Routine Pavement Repair 2028-29** STANDALONE			-	3,240,169	394,629	3,634,798
1148308	**Customer Relationship Management (CRM) Refresh** STANDALONE		✓	-	2,000,000	-	2,000,000
1148315	**Clean Buildings Compliance** PROGRAMMATIC			330,421	3,902,161	-	4,232,582
1148316	**Non Revenue Vehicle Replacement Budget** PROGRAMMATIC			11,010,449	15,329,407	13,924,302	40,264,158
1148352	**Safe Routes to Transit Planning Budget** PROGRAMMATIC			200,000	-	-	200,000
1150675	**Operational Capacity Growth Re-Alignment Planning** STANDALONE			1,600,000	1,400,000	-	3,000,000
1150676	**Sound Transit and Boeing Infill Partnership** STANDALONE			-	11,707	506,353	518,059
1150677	**Downtown Renton Transit Center De-Commissioning** STANDALONE			510,639	1,682,788	-	2,193,427
1150678	**4th Avenue South Passenger Improvements** STANDALONE			74,081	551,223	-	625,304
1150679	**Fire Piping Replacement** STANDALONE			-	1,301,207	8,899,325	10,200,532
1150680	**Hostler Shack Refurbishment** STANDALONE			-	476,778	2,484,211	2,960,989
1150681	**Pier 48 Main Barge Heating, Ventilation and Air Conditioning System Replacement** STANDALONE			-	-	535,919	535,919
1150682	**Pier 50 Piling Retrofit** STANDALONE			3,022,645	-	-	3,022,645

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150683	**Component Supply Center INDUS Wastewater System Deployment** STANDALONE			4,000,000	-	-	4,000,000
1150684	**OA Wastewater** STANDALONE			1,020,298	4,979,702	-	6,000,000
1150685	**Zero Emission Support Facility Improvements** STANDALONE			4,917,889	-	-	4,917,889
1150686	**Customer Response Application** STANDALONE		✓	9,000,000	-	-	9,000,000
1150687	**Interior Bus Signage** STANDALONE		✓	-	-	10,000,000	10,000,000
1150688	**Network Architecture Upgrade** STANDALONE		✓	4,440,000	-	-	4,440,000
1150689	**Construction Management System** STANDALONE		✓	-	-	1,200,000	1,200,000
1150690	**Power Infrastructure Monitoring System** STANDALONE		✓	-	-	3,000,000	3,000,000
1150691	**Artificial Intelligence Weapon Detection** STANDALONE			-	-	6,000,000	6,000,000
1150692	**COPILOT PC Upgrades** STANDALONE		✓	6,871,680	-	-	6,871,680
1150693	**Operations Runcard Upgrade** STANDALONE		✓	-	-	1,200,000	1,200,000
1150694	**Computer-Aided Dispatch/Automatic Vehicle Location for Light Rail** STANDALONE		✓	-	-	1,200,000	1,200,000
1150695	**Operations First Line Management** STANDALONE			-	-	5,000,000	5,000,000
1150696	**Computer-Aided Dispatch/Automatic Vehicle Location System Replacement Planning**		✓	1,200,000	-	-	1,200,000
1150739	**Safe Routes to Transit Budget** PROGRAMMATIC			206,244	222,146	235,675	664,065
1150740	**Base Charging Program Budget**			38,432,811	196,352,401	839,262	235,624,474

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1150741	**Operational Capacity Growth Re-alignment Budget** PROGRAMMATIC			8,000,000	6,500,000	5,000,000	19,500,000
1150742	**Speed and Reliability Corridor Delivery Budget** PROGRAMMATIC			-	3,000,000	8,000,000	11,000,000
1150743	**Future ACCESS Program Site** PROGRAMMATIC			-	-	10,650,000	10,650,000
1150744	**Capital Management and Reporting System Replacement** STANDALONE		✓	-	-	3,000,000	3,000,000
1150745	**Marine Scheduling and Dispatching** STANDALONE		✓	-	-	4,000,000	4,000,000
1150758	**Demand Response Operations Management Framework** STANDALONE		✓	1,200,000	-	-	1,200,000
3641 - PUBLIC TRANSPORTATION				**(36,672,158)**	**520,110,965**	**297,364,647**	**780,803,453**

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1126349	**Alternative Services** PROGRAMMATIC			-	223,315	2,231,412	2,454,727
1130169	**Vanpool Vehicle Purchase** PROGRAMMATIC			42,028,143	28,873,177	4,766,290	75,667,609
1130170	**Americans With Disabilities (ADA) Vans Procurement** PROGRAMMATIC			21,343,895	27,909,325	27,611,912	76,865,131
1130171	**Community Access Transportation Vehicle Procurement** PROGRAMMATIC			11,685,458	9,387,459	3,138,804	24,211,722
1134163	**Fixed Route Program Management** PROGRAMMATIC			4,523,593	1,530,755	837,938	6,892,286
1139238	**Marine Vessel Engine Overhaul** STANDALONE			3,177,558	9,125	-	3,186,684
1139327	**Hybrid Bus Budget** PROGRAMMATIC			0	164,037,431	476,477,415	640,514,846
1139507	**Battery Electric Bus Budget** PROGRAMMATIC			-	-	223,602,932	223,602,932

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1142317	**Marine Zero Emission Vessel** STANDALONE			15,200,000	-	-	15,200,000
1144043	**Trolley Bus Backup Battery Replacement** STANDALONE			2,033,928	-	-	2,033,928
1144097	**DART Vehicles** STANDALONE			3,680,088	5,278,430	2,846,097	11,804,614
1144315	**Battery Electric Bus Mid Life Battery Replacement** STANDALONE			-	11,084,461	-	11,084,461
1147732	**Hydrogen Fuel Cell Bus Pilot** STANDALONE			-	8,241,137	-	8,241,137
3642 - TRANSIT REVENUE FLEET CAPITAL				**103,672,663**	**256,574,615**	**741,512,800**	**1,101,760,077**

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047594	**Critical Areas Mitigation Project** PROGRAMMATIC			15,121,441	-	-	15,121,441
1134299	**Carbon Credits Program Land Acquisition** STANDALONE			800,000	-	-	800,000
3673 - CRITICAL AREAS MITIGATION				**15,921,441**	**-**	**-**	**15,921,441**

3681 REAL ESTATE EXCISE TAX, NUMBER 1

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033534	**REET 1 Debt Service** STANDALONE			641,650	639,650	640,650	1,921,950
1130281	**REET 1 Transfer to Roads Capital** STANDALONE			14,386,332	10,520,176	9,479,674	34,386,182
1134866	**REET 1 Transfer to Parks** STANDALONE			2,951,332	10,520,176	9,479,674	22,951,182
3681 - REAL ESTATE EXCISE TAX, NUMBER 1				**17,979,314**	**21,680,002**	**19,599,998**	**59,259,314**

3682 REAL ESTATE EXCISE TAX, NUMBER 2

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033539	**REET 2 Debt Service** STANDALONE			3,012,500	3,012,500	3,011,250	9,036,250

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1134869	**REET 2 Transfer to Parks** STANDALONE			14,966,814	18,318,473	16,243,593	49,528,880
3682 - REAL ESTATE EXCISE TAX, NUMBER 2				**17,979,314**	**21,330,973**	**19,254,843**	**58,565,130**

3691 TRANSFER OF DEVELOPMENT RIGHTS BANK

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033971	**Transfer of Development Rights Parent Project** STANDALONE			1,989,878	-	-	1,989,878
1033976	**Transfer of Development Rights Program Support** STANDALONE			1,150,547	-	-	1,150,547
3691 - TRANSFER OF DEVELOPMENT RIGHTS				**3,140,425**	**-**	**-**	**3,140,425**

3740 COUNTY HOSPITAL CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1151086	**DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING** STANDALONE			107,000,000	-	-	107,000,000
3740 - COUNTY HOSPITAL CAPITAL				**107,000,000**	**-**	**-**	**107,000,000**

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1141052	**New Tower Construction** PROGRAMMATIC			219,720,655	591,970,064	591,970,064	1,403,660,783
3750 - HARBORVIEW MEDICAL CENTER CAPITAL				**219,720,655**	**591,970,064**	**591,970,064**	**1,403,660,783**

3771 INFORMATION TECHNOLOGY SERVICES CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1123944	**Property Tax Accounting System** STANDALONE		✓	4,800,000	-	-	4,800,000
3771 - INFORMATION TECHNOLOGY SERVICES				**4,800,000**	**-**	**-**	**4,800,000**

3781 ITS CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047605	**KCIT Infrastructure Equipment Replacement** STANDALONE			1,404,000	-	-	1,404,000
1047606	**KCIT Data Center Equipment Replacement** STANDALONE			661,949	-	-	661,949
1047610	**KCIT Network Equipment Replacement** STANDALONE			5,100,000	-	-	5,100,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1047612	**KCIT 3781 Administrative** ADMIN			-	-	-	-
1143502	**KCIT AD Consolidation** STANDALONE		✓	1,187,509	-	-	1,187,509
1149967	**KCIT Structured Cabling Replacement Program** STANDALONE		✓	1,500,000	-	-	1,500,000
1150014	**KCIT POTS Line Replacement** STANDALONE		✓	4,510,680	-	-	4,510,680
1150649	**KCIT Americans with Disabilities Act (ADA) Compliance Remediation** STANDALONE		✓	500,000	-	-	500,000
1150650	**KCIT Enterprise IT Asset Management** STANDALONE		✓	2,076,842	-	-	2,076,842
1150651	**KCIT Payment card industry Compliance Assessment and Remediation** STANDALONE		✓	816,043	-	-	816,043
1150653	**KCIT Enterprise CyberSecurity - Governance, Risk Management, and Compliance, and Privacy** STANDALONE		✓	500,000	-	-	500,000
1150655	**KCIT Enterprise CyberSecurity - Sentinel Optimization** STANDALONE		✓	511,495	-	-	511,495
1150656	**Enterprise CyberSecurity - Data Classification** STANDALONE		✓	789,501	-	-	789,501
1150943	**King County Artificial Intelligence Innovation Initiative** STANDALONE		✓	1,000,000	-	-	1,000,000
3781 - ITS CAPITAL				**20,558,019**	**-**	**-**	**20,558,019**

3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1133925	**Solid Waste Capital Equipment** PROGRAMMATIC			11,000,000	19,500,000	22,600,000	53,100,000
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY				**11,000,000**	**19,500,000**	**22,600,000**	**53,100,000**

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1129584	**Countywide Quick Response Program** PROGRAMMATIC			-	1,500,000	-	1,500,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1129585	**Countywide Roadway Preservation Program** PROGRAMMATIC			4,351,332	6,690,880	7,098,355	18,140,567
1129586	**Countywide Drainage Preservation Program** PROGRAMMATIC			8,400,000	10,805,282	11,463,324	30,668,606
1129588	**Countywide Bridge Priority Maintenance** PROGRAMMATIC			1,100,000	1,149,995	1,220,030	3,470,025
1129590	**Countywide High Collision Safety Program** PROGRAMMATIC			1,276,000	1,000,000	1,000,000	3,276,000
1129841	**Auditor Capital Project Oversight 3855** ADMIN			52,376	-	-	52,376
1131898	**Fund 3855 Administrative Project** ADMIN			70,000	-	-	70,000
1135045	**Countywide Culvert Replacement Fish Passage** PROGRAMMATIC			(592,000)	-	-	(592,000)
1136000	**Baring Bridge #509A Replacement** STANDALONE			1,000,000	-	-	1,000,000
1136228	**SE Petrovitsky Road at 134th Avenue SE Culvert Replacement** STANDALONE			7,000,000	-	-	7,000,000
1136232	**NE 128th Way Culvert Replacement** STANDALONE			100,000	-	-	100,000
1136235	**Avondale Road NE at NE 144th Place Culvert Replacement** STANDALONE			606,962	-	-	606,962
1136236	**NE 165th Street at 176th Avenue NE Culvert Replacement** STANDALONE			1,300,000	-	-	1,300,000
1136237	**S 370th Street Culvert Replacement** STANDALONE			20,000	-	-	20,000
1139147	**Countywide Americans with Disabilities Act Program** PROGRAMMATIC			340,000	355,453	377,100	1,072,553
1140905	**17401 SE 240th Street - Culvert Replacement - Fish Passage** STANDALONE			(1,509,000)	-	-	(1,509,000)
1140906	**156th Avenue SE & SE 240th**			4,880,000	-	-	4,880,000

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Street - Culvert Replacement - Fish Passage STANDALONE						
1143970	**RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMANENT SIGNAL** STANDALONE			225,000	-	-	225,000
1144163	**8402 W Snoqualmie Valley Road NE Culvert Replacement** STANDALONE			500,000	-	-	500,000
1144165	**25414 SE 424th Street Near 254th Avenue S Culvert Replacement** STANDALONE			1,000,000	-	-	1,000,000
1144166	**238th Avenue NE and NE 70th Street Culvert Replacement** STANDALONE			(526,000)	-	-	(526,000)
1144168	**SE Ravensdale Way on Rock Creek Culvert Replacement** STANDALONE	✓		400,000	-	-	400,000
1150298	**RSD 196TH AVENUE SE AT 40300 BLOCK CULVERT REPLACEMENT - FISH PASSAGE** STANDALONE			1,620,600	-	-	1,620,600
1150300	**RSD 212TH AVENUE SE AT SE 396TH STREET CULVERT REPLACEMENT - FISH PASSAGE** STANDALONE			1,290,000	-	-	1,290,000
1150301	**RSD NE OLD CASCADE HIGHWAY AT 71670 BLOCK CULVERT REPLACEMENT** STANDALONE			400,000	-	-	400,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				**33,305,270**	**21,501,610**	**21,158,809**	**75,965,689**

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1131235	**S 360th Street at Military Road S Roundabout** STANDALONE			670,000	-	-	670,000
1143972	**S 360th Street and 28th Avenue S Intersection Improvement** STANDALONE			300,000	-	-	300,000
1143973	**RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS** STANDALONE			1,000,000	-	-	1,000,000
1148397	**RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS** STANDALONE			150,000	-	-	150,000
1148399	**RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE** STANDALONE			1,307,000	-	-	1,307,000
1148401	**RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM** RSD CWP ROADS FACILITIES FLEET			775,000	-	-	775,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	RSD CWP ROADS FACILITIES FLEET						
1150296	**RSD SKYWAY STORMWATER PARK PROPERTY ACQUSITION** STANDALONE			2,777,700	-	-	2,777,700
1150297	**RSD 180TH AVENUE SE AND SE 408TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE	✓		5,913,167	-	-	5,913,167
1150637	**RSD AVONDALE ROAD AT COTTAGE LAKE CREEK CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE			800,000	-	-	800,000
1150638	**RSD 17401 SE 240TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE	✓		6,109,000	-	-	6,109,000
1150639	**RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE	✓		2,126,000	-	-	2,126,000
3865 - KING COUNTY ROAD CONSTRUCTION				**21,927,867**	**-**	**-**	**21,927,867**

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033496	**Solid Waste Capital Construction Fund Emergent Need** STANDALONE			1,400,000	-	-	1,400,000
1033497	**South County Recycling and Transfer Station** STANDALONE			5,641,388	-	-	5,641,388
1033505	**Solid Waste Capital Project Control Support** ADMIN			615,436	298,259	-	913,695
1033507	**Solid Waste Capital Construction Project Oversight** ADMIN			120,784	-	-	120,784
1138579	**Closed Landfill Program** PROGRAMMATIC			17,851,644	-	-	17,851,644
1143751	**Solid Waste Electric Vehicle Infrastructure** STANDALONE			19,777,746	-	-	19,777,746
1148380	**SWD Haz Waste Services** STANDALONE		✓	1,656,073	-	-	1,656,073
1148635	**Solid Waste Division Stormwater Improvement - Factoria** SW TS MAJOR ASSET REHAB			2,482,343	-	-	2,482,343
1149637	**Solid Waste Division Harbor Island Dock Repair** STANDALONE			3,357,800	18,679,075	-	22,036,875

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150489	**Solid Waste Division Hobart New Final** STANDALONE			25,259,655	-	-	25,259,655
1150490	**Solid Waste Division Cedar Falls Landfill Gas Improvement** STANDALONE			14,245,566	-	-	14,245,566
1150491	**Solid Waste Division Vashon Landfill MTCA Cleanup Action and Leachate Lagoon Improvement**			17,820,507	-	-	17,820,507
3901 - SOLID WASTE CONSTRUCTION				**110,228,942**	**18,977,334**	**-**	**129,206,276**

3910 LANDFILL RESERVE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033547	**Landfill Reserve Capital Project Control Support** ADMIN			643,278	-	-	643,278
1033548	**Landfill Reserve Capital Improvement Program Oversight** ADMIN			112,442	-	-	112,442
1148185	**SW CIP Landfills Buffer Acquisition Programmatic Project** PROGRAMMATIC			3,000,000	-	-	3,000,000
3910 - LANDFILL RESERVE				**3,755,720**	**-**	**-**	**3,755,720**

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1040765	**Accessibility Project Parent (ADA Program)** PROGRAMMATIC	✓		(79,812)	-	-	(79,812)
1124202	**BRR Emergent Need Existing Projects** STANDALONE	✓		377,700	-	-	377,700
1135008	**Public Health Downtown Seattle Dental Clinic** STANDALONE	✓		(1,267)	-	-	(1,267)
1135101	**Chinook Conference Technology** STANDALONE	✓		(35,184)	-	-	(35,184)
1138950	**DES FMD DPD JEFFRSON PLANING** DES FMD PRELIM PLAN & DESIGN	✓		(115,509)	-	-	(115,509)
1141198	**Harbor Island Tenant Improvements** STANDALONE	✓		(7,121)	-	-	(7,121)
1144568	**DES FMD WINDOW FILM** DES FMD PRELIM PLAN & DESIGN	✓		(377,700)	-	-	(377,700)

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED SEPTEMBER 8, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1144740	**DES FMD DCHS Health thru Housing** PROGRAMMATIC			16,282,069	-	-	16,282,069
1150087	**DES FMD Dexter Horton Camera & Access Control Upgrade** STANDALONE			865,243	-	-	865,243
1150589	**DPD Consolidation at Kent Valley Professional Center (KVPC)** STANDALONE			2,697,457	-	-	2,697,457
1150590	**County-wide CCURE/Victor 2026/2027 Servers Upgrade** STANDALONE			482,988	-	-	482,988
1150597	**ADA Related Projects - MRJC and KCCF** DES FMD ACCESSIBILITY PRJ MSTR			250,000	-	-	250,000
3951 - BUILDING REPAIR AND REPLACEMENT				**20,338,864**	**-**	**-**	**20,338,864**
Grand Total				**$ 2,628,801,443**	**$ 3,060,436,828**	**$ 3,920,752,261**	**$ 9,609,990,532**

11/6/2025

S1

BLT Striking Amendment

[A. Sanders]

Sponsor: Dembowski, Barón, Perry, Quinn

Proposed No.: 2025-0288

STRIKING AMENDMENT TO PROPOSED ORDINANCE 2025-0288, VERSION 1

On page 1, beginning on line 8, strike everything through page 30, line 640, and insert:

"STATEMENT OF FACTS:

1. To the extent that the executive considers any proviso or expenditure restriction included in the 2026-2027 biennial budget to be unduly burdensome, the executive is encouraged to transmit a supplemental budget in the first quarter of 2026 proposing revisions to the content, deadlines, and restricted amounts.

2. It is the council's assumption that various new full time equivalent and term limited temporary positions paid for by the general fund or general fund overhead in the following appropriation units will be hired on July 1, 2026: adult and juvenile detention; jail health services; judicial administration; superior court; prosecuting attorney; county auditor; office of performance, strategy, and budget; office of emergency management; and human resources. Should the executive or a separately elected official determine a business need exists to hire those positions sooner than July 1,

2026, the executive or separately elected official may do so and request any additional funding necessary in a future supplemental budget.

3. In 2024, the Washington State Bar Association ("the WSBA") Board of Governors adopted revised standards for indigent defense services ("the WSBA Revised Standards") and recommended that the Washington state Supreme Court ("the Supreme Court") incorporate the WSBA Revised Standards into the court rules governing indigent defense standards. On June 9, 2025, the Supreme Court issued interim order In re Standards for Indigent Defense Implementation of CrR 3.1, CrRLJ 3.1, and JuCR 9.2, Ord. No. 25700-A-1644, adopting new attorney caseload standards for indigent defense effective January 1, 2026, and requiring full implementation no later than January 1, 2036, upon meeting certain conditions. RCW 10.101.030 requires a county to adopt standards for the delivery of public defense services and states that the standards endorsed by the WSBA for the provision of public defense services should serve as guidelines to local legislative authorities in adopting standards.

4. The 2026-2027 biennial budget is predicated on implementing the Supreme Court's interim order regarding attorney caseload standards and to achieve the caseload standards in accordance with the conditions and timeline set forth in the interim order, continuing to use a case-weight credit policy, and following Phase 1 of Standard 3.O. in the WSBA Revised Standards.

5. It is the council's intent to review the county's standards for the delivery of public defense services. It is also the council's intent for the county to work with the state to address the adequacy of state funding for public defense services.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. **Findings:**

A. The qualified electors of King County elected a new person to hold the office of King County executive in the November 4, 2025, election. While it is the intent of the council to approve the appropriation and FTE authority, including the appropriation authority to support two term-limited temporary positions ("TLT positions"), for the office of the executive, it is also the intent of the council to be clear the newly elected King County executive may utilize the approved appropriation and FTE authority, including the appropriation authority to support two TLT positions, as the newly elected King County executive sees fits to advance the policies and priorities of the new administration; however, the newly elected King County executive should not use the appropriation and FTE authority for the office of the executive to advance any policy or program that is inconsistent with the council's intent passed in Motion 16654.

B. Further, the council has approved appropriation authority to support a new executive internal audit function to enhance accountability and oversight of executive branch operations with the expectation that the newly elected King County executive will determine where to house the function organizationally and transmit any legislation necessary to effectuate such determination.

C. If the executive determines that the general fund beginning balance as of January 1, 2026, is greater than projected in the financial plan transmitted with the proposed 2026-27 biennial budget, the council directs the executive to transmit a supplemental appropriations ordinance that allocates up to six million dollars in general fund underspend towards the following purposes: half of such excess should be allocated to increased rental assistance funding for United Way of King County and half of such excess should be allocated to a reserve to address potential cuts to federal Continuum of Care funding.

D. The 2026-2031 Parks Levy, Ordinance 19922, submitted to the qualified electors of King County, was approved by the qualified electors of King County in the August 5, 2025, election. Ordinance 19922, Section 5.F., directs that at least thirty million dollars of levy proceeds be used for the healthy communities and parks grants program. The council finds that, in addition to at least thirty million dollars being used for the competitive portion of the grant program, an additional five million dollars of levy proceeds shall be allocated to the healthy communities and parks grants program, to be awarded to eligible entities as councilmanic climate resilience grants.

<u>SECTION 2.</u> The 2026-2027 Biennial Budget is adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal biennium beginning January 1, 2026, and ending

December 31, 2027, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 3. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these moneys among the affected positions in each operating fund beginning January 1, 2026.

SECTION 4. Notwithstanding sections 2 and 3 of this ordinance, section 132 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 5. The definition in this section applies throughout this ordinance unless the context clearly requires otherwise.

"FTEs" means full-time equivalents.

SECTION 6. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	$4,446,000
The maximum number of FTEs for county council shall be:	9.0

SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	$53,175,000
The maximum number of FTEs for council administration shall be:	105.1

SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	$1,589,000

The maximum number of FTEs for hearing examiner shall be: 4.0

SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor $7,492,000

The maximum number of FTEs for county auditor shall be: 18.0

SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombuds/tax advisor $5,516,000

The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television $2,457,000

The maximum number of FTEs for King County civic television shall be: 5.0

SECTION 12. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals $2,114,000

The maximum number of FTEs for board of appeals shall be: 4.0

SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight $6,793,000

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

SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis $1,332,000

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

SECTION 15. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive $775,000

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

SECTION 16. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive $16,038,000

The maximum number of FTEs for office of the executive shall be: 21.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE and $273,742 shall be expended or encumbered solely to support a deputy general counsel.

SECTION 17. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy, and budget $37,459,000

The maximum number of FTEs for office of performance, strategy, and budget shall be: 72.3

P1 PROVIDED THAT:

Of this appropriation, $750,000 shall not be expended or encumbered until the executive transmits a permitting division permit funding and staffing model report and a motion that should approve the report, and a motion approving the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance,

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

The report shall include, but not be limited to:

A. A description of the existing funding model for permitting functions of the permitting division of the department of local services, including:

1. A breakdown of the costs and revenue sources of the permitting functions, by line of business that includes costs for overhead, staffing, permitting software, and other administrative costs; and

2. A description of the financial position of the planning and permitting appropriation unit, including a history of the ending fund balances, cost recovery, fee increases, and efforts to increase efficiency;

B. A description of the current staffing model for the permitting functions, by lines of business, including how the staff is organized, the approach to staffing permits such as by project permit or complexity, how the division determines staffing levels for this function, use of on-call consultants by discipline, how the division determines what project permit applications are sent to on-call consultants, and how the division uses the managed accounts team;

C. A description of the permit review process from preapplication and intake through monitoring, including:

1. An inventory of the types and volumes of each project permit type the permitting division reviews; a breakdown of the project types that are issued over the counter or subject to field inspection, those that require review only by one discipline, and those that require review by multiple disciplines in the division; and a description of the permit application types that are submitted in person, rather through the online

application portal; and

2. A description of the number and discipline of the staff involved, for each land use decision type in K.C.C. 20.20.020, at each part of the review process, including preapplication conferences, application intake, application screening, application review and approval, permit issuance, inspection, close out, and performance monitoring;

D. A comparative analysis of staffing and funding methods, including, to the extent possible, information required by subsections A., B., and C. of this proviso, for permitting functions, using at least three other jurisdictions. Jurisdictions shall be identified and selected for comparison in collaboration and consultation with councilmember offices representing unincorporated areas, and shall have similar permit volumes to King County, and may also share some operational, land use, or demographic similarities to King County. At least one jurisdiction shall use a funding method other than full cost recovery from permit fees. The comparative analysis shall include any information gathered from the other jurisdictions on whether they expedite review of affordable housing projects or lower or waive permit fees to further market rate and affordable housing development;

E. An analysis of whether the permitting division funding and staffing models should be modified, based on the information collected in subsections A., B., C., and D. of this proviso; and

F.1. Recommendations, if any, for changes to permit fees, the code, cost allocations, organizational structure as a result of the analysis completed in subsection E. of this proviso. The recommendations should meet certain goals which include, but are not limited to: getting to positive fund balance within two biennia, complying with permit review requirements in K.C.C. chapter 20.20 and chapter 36.70B RCW, and maintain permit fees to encourage property owners to obtain permits. If the comparative analysis required in subsection D. of this proviso includes information on ways to expedite affordable housing permit review or fee waivers or reductions for housing development, then the report shall also provide recommendations on ways to lower fees, through waivers or reductions, for housing development in King County.

2. If recommendations are not proposed, then a plan to get to a positive ending undesignated fund balance within two biennia shall be included.

The executive should electronically file the report, a motion required by this proviso, a proposed ordinance to implement permit fees for 2027, and any proposed ordinance or proposed ordinances required to implement the recommendations in the proviso, by October 1, 2026, with 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 local services and land use committee or its successor.

P2 PROVIDED FURTHER THAT:

Moneys restricted by section 16, Expenditure Restriction ER1, section 60, Expenditure Restriction ER1, and section 90, Expenditure Restriction ER1, of this ordinance shall not be expended or encumbered until the executive transmits a legal services study for the civil division in the prosecuting attorney's office and a motion that should approve the study, and a motion approving the study is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The study shall include, but not be limited to, analyzing: the legal needs of client departments against current civil division capacity, how legal services are provided in other jurisdictions of similar size and scope, and when general counsels for individual departments provide more value or are necessary for the legal needs of client departments.

The executive should electronically file the study and a motion required by this proviso by October 1, 2026, with 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 budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits a report analyzing the department of community and human services inflation rate adjustment policy for human services contracts dated September 1, 2024, which is anticipated to increase human services contract costs in 2026 and 2027, and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The report shall include, but not be limited to:

A. A description of how the policy was determined to be feasible to apply to each local human service revenue source including the veterans, seniors, and human services levy, Best Starts for Kids levy, the crisis care center levy, and any other local revenue source originating from a voter-approved levy or councilmanic tax;

B. An analysis of the financial compatibility of the inflation rate adjustment policy for each revenue source identified in subsection A. of this proviso, and an analysis of the long-term effects of this policy on each fund over each biennium from 2028 through 2033;

C. An exploration of how this policy could result in expenditures outpacing tax revenues and whether an inflation rate adjustment policy creates a structural gap for the funds for each revenue source identified in subsection A. of this proviso; and

D. Proposed mitigation strategies to address a possible structural gap, which may include, but not be limited to, policies to:

1. Forgo program expansion to maintain inflation rate adjustment for existing programs;

2. Institute a cap on inflation rate adjustments for locally funded programs and services;

3. Establish a process through which possible cuts to programs and services are made, including a description of the role of each fund's advisory committee in this process; and

4. Prohibit or otherwise deem this policy incompatible with requirements of each fund source.

The report should include different sections for each revenue source to clearly explain the impacts on each individual revenue source. The report on the department of community and human services inflation rate adjustment policy for human services contracts should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The executive should electronically file the report and a motion required by this proviso by December 31, 2026, with 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 budget and fiscal management committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a county surveillance technology report.

The report shall include, but not be limited to:

A. A list of all surveillance technology currently in use by all county agencies and departments;

B. A list of all the types of surveillance data currently collected, received, or shared by all county agencies and departments, including but not limited to, demographic data, protected classes as defined in K.C.C. chapter 3.12D, language proficiency, housing status, financial status, citizenship, immigration status, or national origin;

C. A list of all third-party vendors providing surveillance services on behalf of the county and a brief description of county agreements with those third-party vendors, including the ownership, storage, and use of any data collected; and

D. A brief description of the intended purpose and operational use of any surveillance technology currently being utilized by county agencies and departments and by third-party vendors on behalf of the county, and any surveillance data collected, received, or shared by county agencies and departments and by third-party vendors on behalf of the county.

For the purpose of the report, "surveillance technology" means any electronic surveillance device, hardware, or software that is capable of collecting, capturing, recording, retaining, processing, intercepting, analyzing, monitoring, or sharing audio, visual, digital, location, thermal, biometric, behavioral, or similar information or communications specifically associated with, or capable of being associated with, any specific individual or group; or any system, device, or vehicle that is equipped with an electronic surveillance device, hardware, or software. "surveillance technology" includes, but is not limited to: international mobile subscriber identity (IMSI) catchers and other cell site simulators; automatic license plate readers; electronic toll readers; closed-circuit television cameras; biometric surveillance technology, including facial, voice, iris, and gait-recognition software and databases; mobile DNA capture technology; gunshot detection and location hardware and services; x-ray vans; video and audio monitoring technology, recording technology, or monitor and recording technology, such as surveillance cameras, wide-angle cameras, and wearable body cameras; surveillance enabled or capable lightbulbs or light fixtures; tools, including software and hardware, used to gain unauthorized access to a computer, computer service, or computer network; social media monitoring software; through-the-wall radar or similar imaging technology, passive scanners of radio networks, long-range Bluetooth and other wireless-scanning devices, radio-frequency I.D. (RFID) scanners, and software designed to integrate or analyze data from surveillance technology, including surveillance target tracking and predictive policing software.

The executive should electronically file the report required by this proviso no later than April 1, 2026, with 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 law and justice committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on root causes of recent evictions throughout King County and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. An analysis of the root causes leading to evictions in King County, focusing on 2023 through 2025, if data is available;

B. A trend analysis of the rental market and evictions in King County, indicating if root causes have changed over time or if there are emerging issues; and

C. Recommendations for King County to implement new or expand existing programs to address the factors causing evictions and support successful tenancies.

The report shall be prepared in collaboration with relevant stakeholders, including, but not limited to, tenant advocates, civil legal aid, housing providers, and landlord groups.

The executive should electronically file the report and a motion required by this proviso by December 31, 2026, with 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 health, housing, and human services committee or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a proposal for implementation on the property tax exemption for accessory dwelling units rented to low-income households as authorized in RCW 84.36.400(2).

The proposal for implementation shall be conducted in consultation with the assessor's office and the cities of King County and shall include, but not be limited to:

A. An estimation of the number of accessory dwelling units in King County which may be eligible for exemption;

B. An analysis of the value of the property tax exemption for several hypothetical accessory dwelling units of differing sizes and assessed values;

C. An estimation of how many units of housing could be created, or existing accessory dwelling units enrolled, if King County were to implement the property tax exemption authorized in RCW 84.36.400(2);

D. A description of the administrative resources and an estimation of the associated costs to implement the property tax exemption program authorized in RCW 84.36.400(2), including options that allow cities to pay implementation costs for the program to proceed within their jurisdiction if King County is unable to fund the program; and

E. Estimated impact to the county’s revenue collection under the various scenarios considered.

The executive should electronically file the proposal by June 30, 2026, with 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 budget and fiscal management committee or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a victim support service improvement plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

A. The plan shall include, but not be limited to:

1. An inventory of services provided and funded by King County agencies that are available to survivors of violence and victims of crime and their families, as well as an inventory of such services provided by contracted services providers;

2. Evaluation of best practices, current gaps in the system, and the most prevalent needs of survivors, victims, and their families; and

3. A plan to expand and improve services for victims of crime and survivors of violence and their families, including the people themselves or family members of people who have been harmed in interactions with law enforcement.

B. The plan should be developed in collaboration with community service providers, those who have or may use such services, and collaboration across criminal legal system agencies.

The executive should electronically file the plan and a motion required by this proviso by June 30, 2026, with 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 law and justice committee or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a plan to establish a Harborview Medical Center long-range planning committee as described at Section 6.2 of the hospital services agreement and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. The names of appointed committee members representing the county executive, the county council, the Harborview Medical Center board of trustees and UW Medicine;

B. A description of how the committee will facilitate long-range planning and coordination in pursuit of opportunities to respond to the evolving healthcare industry, improve population health, and have Harborview Medical Center become the provider of choice for county and state residents;

C. A description of shared goals, clear criteria for when the committee has completed its charge, and clear criteria for when a subsequent committee should be constituted, established by the committee;

D. A description of committee processes which will ensure the governance structures, accountabilities, and collective bargaining commitments of each committee member's respective organization will be respected; and

E. The frequency in which the committee shall meet in order to facilitate strong coordination and the identification and monitoring of the goals established among committee members. The committee should recommend the length of time that the committee shall meet.

The executive should electronically file the plan and a motion required by this proviso by June 1, 2026, with 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 health, housing, and human services committee or its successor.

P9 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on the efforts King County is making to maintain Medicaid retention rates and a motion that acknowledges receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report should include, but not be limited to:

A. The number of FTEs countywide whose job duties are related to Medicaid enrollment, including staff who work in communications, outreach, or case management;

B. An estimate of the number of people served by the county's current efforts in Medicaid enrollment;

C. An analysis of any potential federal changes to Medicaid eligibility requirements, including how many people could potentially be disenrolled based on those changes; and

D. Any plans the county has to mitigate disenrollment via proactive communication, outreach, or other methods.

The executive should electronically file the plan and a motion required by this proviso by April 30, 2026, with the clerk of the council, who shall retain a copy and provide a copy to all councilmembers, the council chief of staff, and the lead staff for the health, housing, and human services committee or its successor.

SECTION 18. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and racial and social justice $12,895,000

The maximum number of FTEs for office of equity and racial and social justice shall be: 19.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE and $400,000 shall be expended or encumbered solely to support a position with duties that include, but are not limited to, enabling the office of equity and racial and social justice to provide proactive trainings, programming, and support to county agencies.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $400,000 shall be expended or encumbered solely to support office equity and racial and social justice activities which include, but are not limited to, enabling the office of equity and racial and social justice to provide support to the immigrant and refugee commission and low-income immigrant and refugee communities in King County.

SECTION 19. OFFICE OF CLIMATE - From the general fund there is hereby appropriated to:

Office of climate $13,762,000

The maximum number of FTEs for office of climate shall be: 14.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, if grant funding is not awarded to complete battery energy storage system siting analysis, $250,000 of this appropriation shall only be used to complete the battery energy storage siting analysis required by Proviso P4 of this section.

P1 PROVIDED THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive transmits a business plan for the office of climate and a motion acknowledging the plan, and motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, a detailed description of:

A. The office of climate's organizational structure, core functions, and staffing plan;

B. The work of each FTE supported by the climate cost share or climate grants;

C. The responsibilities that have been transferred from other executive departments or divisions to the office of climate since the office's inception;

D. A description of the quantifiable benefits provided to the residents of King County and county government by the office of climate, including but not limited to financial savings, greenhouse gas reductions, and climate adaptation efforts; and

E. A list of all executive branch positions reporting to the office of climate but not funded by either the climate cost share or climate grants, the funding source for the positions, and the climate benefits provided by those positions.

The executive should electronically file the plan and motion required by this proviso by July 1, 2026, with 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 transportation, economy, and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.

P3 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the second position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $25,000 shall not be expended or encumbered until the executive transmits a battery energy storage system siting analysis report, and a motion acknowledging receipt of the report, and motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to, a battery energy storage system siting analysis done in collaboration with utilities and King County cities and consistent with GHG Action 41 in the adopted 2025 Strategic Climate Action Plan. The analysis shall seek to identify areas most suitable for battery energy storage systems facility siting, focusing on proximity to electrical substations, equity impacts, resource lands considerations, fire and safety best practices, and minimal land-use conflicts. The report shall also provide recommendations for updated countywide battery energy storage system targets.

The executive should electronically file the report and motion required by this proviso by December 31, 2026, with 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 transportation, economy, and environment committee or its successor.

SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY - From the general fund there is hereby appropriated to:

Office of economic opportunity and creative economy $2,520,000

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

SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff $636,556,000

The maximum number of FTEs for sheriff shall be: 1,157.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,350,000 shall be expended or encumbered solely to continue support for two sheriff's deputies patrolling around the 3rd Avenue entrance of the King County Courthouse between the 6:00 a.m. and 6:00 p.m. hours on business days. The patrols should include the presence of marked sheriff's office vehicles stationed at the King County Courthouse.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $144,000 shall be expended or encumbered solely to support at least two suicide prevention voluntary safe firearm and ammunition return events per year throughout the 2026-2027 biennium. The events shall be held in collaboration with public health - Seattle and King County.

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report describing the sheriff's position regarding the potential of having the hearing examiner's office hear civil asset forfeiture adjudications as recommended by the King County auditor's report on civil asset forfeiture published March 11, 2025. The report shall be developed in collaboration with the hearing examiner's office.

The report shall include, but not be limited to:

A. The sheriff's position regarding the potential of having the hearing examiner's office hear civil asset forfeiture adjudications, and the rationale for the sheriff's position;

B. The hearing examiner's position regarding the potential for hearing civil asset forfeiture adjudications, and the rationale for the hearing examiner's position;

C. A description of any resource needs the hearing examiner's office would require to assume the additional workload associated with civil asset forfeiture adjudications, if any; and

D. A plan to complete the transfer of this work to the King County hearing examiner's office.

The executive should electronically file the report by June 1, 2026, with 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 law and justice committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits report containing a policy requiring the collection of demographic data, including the perceived race of persons who are stopped by sheriff's deputies and a plan to begin collecting, sharing, and using such data consistent with K.C.C. chapter 2.15.

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

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

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

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

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

E. A description of the policy guidance sheriff's office personnel will receive to ensure the data collected, shared, and used by sheriff's office personnel will be consistent with K.C.C. Chapter 2.15, specifically K.C.C. 2.15.010.G., and K.C.C. 2.14.030; and

F. A timeline for implementation of demographic data collection, including perceived race.

The executive should electronically file the report and a motion required by this proviso by September 30, 2026, with 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 law and justice committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on the therapeutic response unit in the King County sheriff's office and a motion that acknowledges receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report should include, but not be limited to:

A. A list of other jurisdictions located in King County that maintain therapeutic response programs and a comparison between the services provided in those jurisdictions and those provided by the county;

B. An analysis of how individual jurisdictions' therapeutic response programs interact with the county's program; and

C. An analysis of any existing or potential gaps in provision of services countywide based on information obtained in subsections A. and B. of this proviso.

The executive should electronically file the report and a motion required by this proviso by March 30, 2027, with the clerk of the council, who shall retain a copy and provide a copy to all councilmembers, the council chief of staff, and the lead staff for the law and justice committee or its successor.

<u>SECTION 22.</u> <u>DRUG ENFORCEMENT FORFEITS</u> - From the general fund there is hereby appropriated to:

Drug enforcement forfeits $1,908,000

The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

<u>SECTION 23.</u> <u>OFFICE OF EMERGENCY MANAGEMENT</u> - From the general fund there is hereby appropriated to:

Office of emergency management $13,492,000

The maximum number of FTEs for office of emergency management shall be: 27.0

SECTION 24. INQUEST PROGRAM - From the general fund there is hereby appropriated to:

Inquest program	$3,297,000
The maximum number of FTEs for inquest program shall be:	5.3

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration	$7,755,000
The maximum number of FTEs for executive services - administration shall be:	14.0

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management	$61,333,000
The maximum number of FTEs for human resources management shall be:	131.0

SECTION 27. INTERNAL AUDIT – From the general fund there is hereby appropriated to:

Internal audit	$500,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to support an executive branch internal audit function and shall be included in the general fund overhead model or an internal service fund rate.

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report that includes an internal audit risk assessment on the department of community and human services, the parks and recreation division, and public health - Seattle & King County that identifies high risk programs to audit, and a plan for conducting those audits where deemed necessary, and a motion that should acknowledge receipt of the internal audit risk assessment, and a motion acknowledging receipt of the internal risk assessment is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The internal audit risk assessment and audit plan will inform the development of an internal audit program with the expectation that such a program would test or audit specific programs or contracts every three years across the county. The audit plan will describe how the program will be coordinated with the county auditor.

The internal audit risk assessment and subsequent audits should include:

A. Compliance with legal and policy requirements;

B. The effectiveness, operational efficiency, and management controls of contracting practices; and

C. The integrity and reliability of financial data, internal controls, accounting practices, and compliance with applicable statutes.

The executive shall electronically file the report and motion required by this proviso by December 31, 2026, with 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.

<u>SECTION 28.</u> <u>OFFICE OF LABOR RELATIONS</u> - From the general fund there is hereby appropriated to:

Office of labor relations $8,310,000

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

SECTION 29. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications $1,615,000

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

SECTION 30. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services $11,270,000

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

SECTION 31. PARKING FACILITIES - From the general fund there is hereby appropriated to:

Parking facilities $7,245,000

SECTION 32. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services $34,922,000

The maximum number of FTEs for records and licensing services shall be: 83.7

SECTION 33. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney $237,848,000

The maximum number of FTEs for prosecuting attorney shall be: 560.6

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the prosecuting attorney transmits a letter confirming that the prosecuting attorney's office provided juvenile recidivism data to the office of performance, strategy, and budget to benefit a juvenile legal system outcomes study related to future legal system involvement for youth referred by law enforcement to the prosecuting attorney's office.

The data provided by the prosecuting attorney to the office of performance, strategy, and budget should include, but not be limited to, recidivism data for youth subjected to traditional prosecution between January 1, 2019, through December 31, 2025. The data shared by the prosecuting attorney should correspond to best practices for evaluating recidivism data as laid out by the Washington state Center for Court Research and the Washington state Institute for Public Policy.

The letter required by this proviso shall be signed by the executive, or designee, to confirm that the executive has received the necessary juvenile recidivism data from the prosecuting attorney's office.

The prosecuting attorney should electronically file the letter by March 31, 2026, with 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 law and justice committee or its successor.

SECTION 34. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	$151,035,000
The maximum number of FTEs for superior court shall be:	332.4

SECTION 35. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court	$93,628,000

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

SECTION 36. ELECTIONS - From the general fund there is hereby appropriated to:

Elections	$61,710,000

The maximum number of FTEs for elections shall be: 72.0

SECTION 37. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	$70,586,000

The maximum number of FTEs for judicial administration shall be: 207.9

SECTION 38. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor	$3,929,000

SECTION 39. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	$1,017,000

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

SECTION 40. GOVERNMENT RELATIONS - From the general fund there is hereby appropriated to:

Government relations	$760,000

SECTION 41. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	$977,000

SECTION 42. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support	$42,816,000

SECTION 43. EXTERNAL SUPPORT - From the general fund there is hereby appropriated to:

External support	$41,906,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,250,000 shall be expended or encumbered solely to support councilmanic grants for capital improvements for the following food banks, meal pantries, and other food-supply related organizations, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm:

ACT – A Common Thread	$35,200
Algona/Pacific Food Pantry (New Hope Lutheran Church)	$21,000
Auburn Food Bank	$125,000
Catholic Community Services	$21,000
Council District 1	$100,000
Council District 2	$150,000
Council District 3	$250,000
Council District 4	$250,000
Council District 6	$250,000
Council District 8	$125,000
Covington Storehouse	$100,000

DESC	$100,000
Des Moines Food Pantry	$20,000
Federal Way Senior Center	$21,000
Georgetown Community Center	$10,000
Highline Area Food Bank	$35,200
Kent Food Bank	$35,200
King of Kings	$54,000
Lifelong	$15,000
Maple Valley Food Bank	$75,000
Multi-Service Center Redondo Food Bank	$21,000
Multi-Service Center William J. Wood Veterans House	$21,000
Newcastle YMCA	$50,000
Northshore Senior Center	$150,000
Pacific Islander Community Association of WA (PICA-WA)	$20,000
Plateau Ministries Outreach – Building generator	$25,000
Praisealujah	$35,200
Tukwila Food Pantry	$35,200
YMCA	$100,000
TOTAL	$2,250,000

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $2,750,000 shall be expended or encumbered solely to support grants for capital improvements for food banks, meal pantries, and other food-supply related organizations, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm. Grants shall be awarded via a request for proposal process in the following categories:

A. $2,000,000 for projects with costs between $51,000 and $500,000; and

B. $750,000 for projects with costs of up to $50,000.

Organizations that have been previously allocated a grant from King County shall remain eligible for the grants described in this expenditure restriction.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $14,800,000 shall be expended or encumbered solely to support the following projects, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm:

African Community Housing Development	$1,000,000
Bellevue Family YMCA Housing Predevelopment	$500,000
Comunidad	$500,000
Council District 6 Community Facilities Bond Projects	$500,000
Council District 7 Community Facilities Bond Projects	$1,000,000
Council District 9 Community Facilities Bond Projects	$1,000,000
Healthpoint Tukwila Commons	$750,000
Hunger Intervention Project	$1,750,000
Kirkland Women’s Club	$100,000
North Helpline Bitter Lake	$650,000
MLK Labor Hall	$750,000

NPRSA Woodinville Youth Community & Aquatic Center	$300,000
Open Doors Multicultural Village Family Resource Center	$1,000,000
Phinney Neighborhood Association	$500,000
Snoqualmie Valley Food Bank	$500,000
Snoqualmie Valley Hospital	$1,000,000
Tubman Center	$500,000
Youth Achievement Center	$500,000
Uplift Northwest	$500,000
United Indians of All Tribes	$1,500,000

Council districts 6, 7, and 9 shall collaborate with the office of performance, strategy, and budget to identify additional capital projects with minimum costs of $100,000.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $350,000 shall be expended or encumbered solely for a Kent school district outdoor education program, contingent on the executive determining that the program serves a fundamental county governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm and the county entering into an agreement with the Kent school district to include, but not be limited to, terms related to duration, deliverables, purpose, and dollar amount.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 shall be expended or encumbered solely to support the Charles Mitchell and George Washington Bush Study on Reparative Action for Washington State's Descendants of Victims of United States Chattel Slavery conducted by the Washington state Department of Commerce.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support and develop a Doctor Quintard Taylor historical grant or fellowship in collaboration with Blackpast.org.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely support operation of an interim care nursery for drug-exposed and medically fragile newborns by Pediatric Interim Care Center.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $400,000 shall be expended or encumbered solely to support preapprenticeship training programs with Auburn School District's Career and Technical Education as part of the county's priority hire program.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, $400,000 shall be expended or encumbered solely to support preapprenticeship training programs with Federal Way Public School's Pre Apprenticeship Program as part of the county's priority hire program.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to contract with the King County Sexual Assault Resource Center to support provision of services, education, and outreach.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to contract with Tabor 100.

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to create or expand opportunities for career mentorship to encourage young people to seek King County jobs in collaboration with external agencies who mentor young people, including, but not limited to Project M.I.S.T.E.R.

The plan shall include, but not be limited to:

A. For each county department, identification of any and all job classifications or job types suitable for such career mentorship;

B. Identification of resources needed to create new or expand existing career mentorship programs and opportunities;

C. Recommendations on how to implement new or expanded career mentorship programs and opportunities; and

D. A timeline for implementing the recommendations.

The executive should electronically file the plan by June 30, 2026, with 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 government accountability and oversight committee or its successor.

SECTION 44. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	$77,140,000
The maximum number of FTEs for assessments shall be:	210.0

SECTION 45. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General fund transfer to debt service $84,841,000

SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of local services $16,220,000

SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of community and human services $43,916,000

SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services $10,297,000

SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby appropriated to:

General fund transfer to department of public health $20,347,000

SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS - From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks $4,019,000

SECTION 51. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services $139,151,000

The maximum number of FTEs for jail health services shall be: 257.4

P1 PROVIDED THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report on implementation of a plan to reduce psychiatric clinic wait times for patients in the general population at the King County Correctional Facility and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A review of psychiatric appointment wait times and a discussion of updates to the standards for psychiatric appointment wait times;

B. A behavioral health staffing plan that would support the updated psychiatric appointment wait time standards;

C. A description of a process to track wait times against the standard for patients with both more severe and less severe needs; and

D. A description of the steps taken to implement the plan to reduce psychiatric clinic wait times and a timeline for completing any additional steps needed for implementation including measuring performance and continuous improvement.

The executive should electronically file the report and a motion required by this proviso by May 1, 2026, with 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 law and justice committee or its successor.

P2 PROVIDED PROVDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a plan to address the health needs of vulnerable jail residents as they transition from prerelease to post-release services and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. Consideration of how transitional and post-release services could be expanded to serve all jail residents who are receiving medication for a substance use disorder, are likely to experience homelessness, have a disability, have a physical or mental illness, have experienced domestic violence, may need violence interruption interventions, or are in other vulnerable populations;

B. Strategies to expand access to behavioral health medications when jail residents are released from King County Correctional Facility, including but not limited to, improving communication about the option of receiving medications at release;

C. A process that allows people who are released after pharmacy or release planning service business hours to obtain a supply of, or a prescription for, behavioral health medication;

D. Evaluation of policy updates regarding behavioral health medications at release to provide a sufficient supply or prescription that takes into account appointment wait times in the community;

E. An outline of a program to pilot contracting with one or more third-party entities for reentry targeted case management to provide a warm handoff and support for continuing substance use disorder treatment after release and discussion of how such a program could support subsections A. through D. of this proviso;

F. Consideration of a partnership with public health - Seattle & King County public health centers in addition to or in place of a third-party contractor to provide medication supply or prescriptions for jail residents at the time of release and to ensure continuity in implementing patient care plans post release; and

G. Discussion of the timeframe and resources needed to implement an expansion of transitional and post-release services that incorporates subsections A. through F. of this proviso.

The executive should electronically file the plan and a motion required by this proviso by May 1, 2026, with 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 health, housing, and human services committee or its successor.

SECTION 52. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner	$24,106,000
The maximum number of FTEs for medical examiner shall be:	44.0

SECTION 53. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention $452,695,000

The maximum number of FTEs for adult and juvenile detention shall be: 944.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to retain an appointed independent monitor or monitors who, either alone or together, shall have expertise in adolescent development, juvenile detention operations and corrections, officer safety and security, and trauma-informed behavioral modification practices. The appointed independent monitor or monitors shall be selected in accordance with county's procurement policies and process and should be selected through an open competitive procurement process.

P1 PROVIDED THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive transmits two reports on confinement of juveniles in county detention facilities, each accompanied by a motion that should acknowledge receipt of the applicable report. Each motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. Upon passage of each motion, $100,000 is released for expenditure or encumbrance.

The two reports required by this proviso should build on all prior reports submitted on practices related to the confinement of juveniles as required by Ordinance 18637, Section 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, Ordinance 19546, Section 54, and Ordinance 19861, Section 54. The reports required by this proviso shall be prepared by an appointed, independent monitor or monitors retained in accordance with Expenditure Restriction ERX of this section. The monitor or monitors shall include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the report shall also include, but not be limited to:

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

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

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

D. A review of the documentation of supervisory review of use of solitary confinement, including identification of the number of incidents when supervisory review did not occur and an evaluation of each incident;

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

F. A review of the documentation of how youth subject to solitary confinement had continued access to education, programming, and ordinary necessities, such reading materials, when in solitary confinement, and identification of the number and circumstances of incidents when access was not documented;

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

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

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

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

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

documented and maintained on at least ninety percent of incidents for each category of incident; and

K. Findings regarding compliance or lack thereof with K.C.C. chapter 2.65 and chapter 13.22 RCW and a discussion of the circumstances of such findings.

In preparing and completing the report required by this proviso, the monitor or monitors shall consult with interested parties, including representatives of the King County Juvenile Detention Guild (Department of Adult and Juvenile Detention - Juvenile representing employees in the department of adult and juvenile detention juvenile division).

The first report should cover March 20, 2025, through March 31, 2026. The second report should cover April 1, 2026, through March 31, 2027. The executive should electronically file the first report and a motion required by this proviso by no later than June 30, 2026, and the second report and a motion required by the proviso no later than June 30, 2027, with 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 law and justice committee or its successor.

SECTION 54. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	$223,548,000
The maximum number of FTEs for public defense shall be:	529.7

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE attorney positions that shall remain unfilled except as set out in this expenditure restriction. For purposes of determining the appropriate FTE attorney staffing level for the department of public defense during the fiscal year, the office of performance, strategy, and budget's staffing model forecasted that the department of public defense should have an average monthly total of 2,167 credits per month from felony filings ("the base case load"). To avoid the impact of sustained but unpredictable increases of felony filings by the prosecuting attorney's office on the department of public defense, if, in each month of a two month-rolling period, the total number credits from felony assignments meets or exceeds the base case load, as adjusted in accordance with this expenditure restriction, by multiples of 22.1, then the department of public defense is authorized to expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple of 22.1 additional credits from adult felony cases. The initial base case load number of 2,167 credits shall incrementally be increased by 22.1 for each FTE attorney position authorized in accordance with this expenditure restriction.

For explanatory purposes only, if in January the number of credits from felony cases exceeds the base case load of 2,167 by 22.1 credits and in February the number exceeding the base case load is 44.2 credits, then the department is authorized to fill 1 FTE attorney position because for January and February the base case load was exceeded by one multiple of 22.1 credits. In March, the base case load would be reset to an average of 2,189.1. If, in March, the credits from felony filings exceed the adjusted base case load of 2,189.1 by 22.1 credits, then the department would be authorized to fill 1 of the remaining 19 FTE attorney positions because for February and March, the case load exceeded the adjusted base case load of 2,189.1 credits by a multiple of 22.1and in April the base case load would be adjusted to 2,211.2 credits.

SECTION 55. ROADS - From the roads operating fund there is hereby appropriated to:

Roads	$267,192,000
The maximum number of FTEs for roads shall be:	409.6

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

Roads construction transfer	$6,320,000

SECTION 57. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance	$4,143,000

SECTION 58. VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services	$7,476,000
The maximum number of FTEs for veterans services shall be:	11.0

SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	$259,650,000
The maximum number of FTEs for developmental disabilities shall be:	47.8

SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the department of community and human services administration fund there is hereby appropriated to:

Community and human services administration	$38,569,000

The maximum number of FTEs for community and human services administration shall be: 59.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $372,666 shall be expended or encumbered solely to support a general counsel.

P1 PROVIDED THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive transmits semiannual reports describing the status of activities required by Ordinance 19978 related to contract management and compliance monitoring protocols and motions that should acknowledge receipt of the report, and motions acknowledging receipt of the report are passed by the council. The motions should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The reports shall include, but not be limited to:

A. A summary of the activities initiated consequent to any recommendations from the King County auditor's office in the reporting period;

B. A summary of the services provider capacity and fiscal partnership program activities supporting technical assistance and capacity building; and

C. A summary of activities initiated consequent to the requirements defined by Ordinance 19978, including the financial management and best practices training requirements as described in Ordinance 19978, Section 1.A.2.d.

Moneys shall be unencumbered in $50,000 increments upon receipt of each quarterly report filed by the executive to the clerk of the council.

The executive should electronically file the first semiannual report and a motion required by this proviso by March 31, 2026, with 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.

The executive should electronically file the next two semiannual reports required by this proviso by the first working day after the end of each half-year, with the clerk of the council 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 committee of the whole or its successor.

The executive should electronically file the final semiannual report required by this proviso by September 30, 2027, with 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $1,200,000 shall not be expended or encumbered until the executive transmits quarterly expenditure restriction compliance reports. Each quarterly report should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number. Upon transmittal of each quarterly report, $150,000 is released for expenditure or encumbrance.

A. The first quarterly report shall include, but not be limited to:

1. A summary of all funding, whether capital or operating, within the department of community and human services that council has allocated through a budget ordinance expenditure restriction between the adopted 2025 budget and the 2026-2027

biennial budget to be adopted in proposed ordinance 2025-0288, delineated by appropriation unit and funding source;

2. A summary of all expenditure restrictions within the timeframe laid out in subsection A. of this proviso that have been satisfied, with the restricted funding being fully expended for the identified purpose, delineated by appropriation unit and funding source;

3. A crosswalk of all expenditure restrictions, delineated by appropriation unit and funding source, within the timeframe laid out in subsection A. of this proviso that have not yet been satisfied, a status update on each outstanding expenditure restriction, a narrative providing a rationale for the expenditure restriction not yet being satisfied, and the timeline in which the department of community and human services intends to satisfy the requirements of such expenditure restrictions; and

4. An update on any activities the department of community and human services has conducted on such expenditure restrictions since the previous monthly report.

B. All remaining quarterly reports shall include, but not be limited to:

1. A summary of all expenditure restrictions within the timeframe laid out in subsection A.1. of this proviso that have been satisfied since the prior quarter's report, with the restricted funding being fully expended for the identified purpose, delineated by appropriation unit and funding source;

2. A crosswalk of all expenditure restrictions, delineated by appropriation unit and funding source, within the timeframe laid out in subsection A.1. of this proviso that have not yet been satisfied, a status update on each outstanding expenditure restriction, a narrative providing a rationale for the expenditure restriction not yet being satisfied, and

the timeline in which the department of community and human services intends to satisfy the requirements of such expenditure restrictions; and

3. An update on any activities the department of community and human services has conducted on such expenditure restrictions since the previous quarterly report.

The executive should electronically file each quarterly report by the last day of each quarter, with 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 budget and fiscal management committee or its successor.

SECTION 61. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	$4,316,000
The maximum number of FTEs for recorder's operation and maintenance shall be:	7.4

SECTION 62. ENHANCED-911 - From the enhanced 911 emergency communication system fund there is hereby appropriated to:

Enhanced-911	$59,579,000
The maximum number of FTEs for enhanced-911 shall be:	13.0

SECTION 63. BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION - From the behavioral health administrative services organization fund there is hereby appropriated to:

Behavioral health administrative services organization	$145,501,000
The maximum number of FTEs for behavioral health administrative services organization shall be:	80.8

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

Behavioral health and recovery division - behavioral health $808,238,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 124.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support the production of the report described in Proviso P1 of this section.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $120,000 shall be expended or encumbered solely to support CharMD Behavioral Health in providing mental health services for low-income immigrant populations, including African immigrants and people of color in the city of Shoreline.

P1 PROVIDED THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits to council a behavioral health strategic plan report, and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall assess behavioral health system needs and gaps in King County, and analyze current behavioral health revenue types and treatment services, define King County’s role in providing behavioral health services, and propose a vision and priorities for the future of King County's behavioral health system. The behavioral health and recovery division should engage behavioral health providers, community members with lived experience, subject matter experts, and system partners (e.g. courts, jails, hospitals, and first responders) in the course of developing the report. The vision and priorities for the future of the behavioral health system should be reflective of this engagement process and should address regional needs, further coordinate the continuum of care, reassess system capacity, and modernize access to care.

The strategic roadmap should include, but not be limited to:

A. An overview of the financial structure of the public behavioral health system in King County including federal, state, and local funding, and philanthropic dollars that King County receives directly;

B. An overview of the state, local and managed care organizational structure that the King County behavioral health and recovery division operates within, and the operational models that the behavioral health and recovery division employs in performing its responsibilities;

C. An overview of behavioral health system current and projected service gaps, and financial needs to maintain care access for people who enrolled in Medicaid and may lose eligibility due to federal changes to Medicaid anticipated to occur in the 2026-2027 biennium;

D. A recommendation and strategy for how to leverage and optimize existing funding sources to achieve improved outcomes for individuals with behavioral health conditions; and

E. Recommended priorities for King County to consider for future financial investments, including but not limited to youth mental health, substance use disorder treatment, and workforce sustainability efforts.

The executive should electronically file the report and a motion required by this proviso by January 31, 2027, with 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 budget and financial management committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a behavioral health services report to council.

The report shall include, but not be limited to:

A. A list of the behavioral health projects, programs, and services that the county provides directly or contracts for, including a description of each project, program, or service, year-to-date and projected biennial costs, and what revenue supports each project, program, or service, including in which appropriation unit the moneys are accounted;

B. A financial plan that provides detailed information on which projects, programs, and services the county provides directly or contracts for that can and cannot be maintained under current outyear budget projections, and any capacity limitations to meet estimated demand, as well as current or anticipated funding shortfalls; and

C. A list of any long-term revenue alternatives for which the county is eligible, including an estimate of total potential revenue for each alternative, that could assist the county in maintaining both the county's own behavioral health services and any projects, programs, or services for which the county contracts.

The executive shall electronically file the report required by this proviso to accompany the transmittal of the mental illness and drug dependency implementation plan expected midyear in 2026 with 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 health, housing, and human services committee or its successor.

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

Judicial administration mental illness and drug dependency $4,663,000

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

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

Prosecuting attorney mental illness and drug dependency $3,491,000

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

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

Superior court mental illness and drug dependency $6,591,000

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

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

Public defender mental illness and drug dependency $6,051,000

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

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

District court mental illness and drug dependency $5,822,000

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

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

Mental illness and drug dependency fund $199,747,000

The maximum number of FTEs for mental illness and drug dependency fund shall be: 22.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $4,249,000 shall be expended or encumbered solely to support MIDD Initiative CD-13 Family Intervention Restorative Services.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $748,000 shall be expended or encumbered solely to support the four mental illness and drug dependency renewal term-limited temporary positions through 2026.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $438,000 shall be expended or encumbered solely to support MIDD Initiative PRI-04 Geriatric Regional Assessment Team.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $1,938,000 shall be expended or encumbered solely to support MIDD initiative SI-01 Community-Driven Behavioral Health Grants for Cultural and Ethnic Communities.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $4,204,487 shall be expended or encumbered solely to support MIDD Initiative PRI-09 Sexual Assault Behavioral Health Services and PRI-10 Domestic Violence Behavioral Health Services and System Coordination.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $197,408,000 shall be expended or encumbered consistent with processes and practices established in Ordinance 18406 and Motions 15093 and 15058.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support Valley Cities behavioral health care, counseling, and substance use disorder treatment programs.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $200,000 shall be expended or encumbered solely to contract with Washington Recovery Alliance for a behavioral health navigator program.

P1 PROVIDED THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits the next mental illness and drug dependency sales tax implementation plan ("implementation plan") and the council adopts the implementation plan by ordinance. The implementation plan shall include, among other things, an analysis regarding the department of community and human services inflation rate adjustment policy for human services contracts dated September 1, 2024 ("inflation rate adjustment policy"), which is anticipated to increase mental illness and drug dependency sales tax funded contracts in 2026 by 3.57 percent, and 3.64 percent in 2027. The analysis shall include, but not be limited to:

A. A description of how the inflation rate adjustment policy was determined to be applicable to the mental illness and drug dependency fund given the incompatibility with the requirements of the fund source due to the volatile nature of sales tax revenue;

B. An analysis regarding the effect of the inflation rate adjustment policy on the mental illness and drug dependency fund, which is projecting an average future growth rate for mental illness and drug dependency of 2.7 percent per year according to 2025 data from King County's office of economic and financial analysis;

C. An exploration of how the inflation rate adjustment policy could result in expenditures outpacing sales tax revenues and whether inflation rate adjustment policy creates a structural gap for the mental illness and drug dependency fund; and

D. Proposed mitigation strategies to address a possible structural gap due to the inflation rate adjustment policy which may include, but not be limited to, policies to:

1. Forgo program expansion to maintain inflation rate adjustment for existing programs;

2. Institute a cap on the inflation rate adjustment policy for mental illness and drug dependency sales tax funded programs and services;

3. Establish a process through which possible cuts to programs and services are made, including a description of the role of the mental illness and drug dependency advisory committee in this process; and

4. Prohibit or otherwise deem the inflation rate adjustment policy as incompatible with requirements of the mental illness and drug dependency fund as allowed by section 3.0 of the inflation rate adjustment policy.

The mental illness and drug dependency sales tax implementation plan should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the ordinance.

The executive should electronically file the mental illness and drug dependency sales tax implementation plan and an ordinance required by this proviso by July 1, 2026, with 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.

P2 PROVIDED FURTHER THAT:

Of the $250,000 of this appropriation restricted by Expenditure Restriction ER7 of this section, $10,000 should not be expended or encumbered until Valley Cities electronically transmits to the department of community and human services a written narrative describing their efforts and lessons learned in responding to reductions in federal Medicaid funding.

SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans, seniors, and human services levy fund there is hereby appropriated to:

Veterans seniors and human services levy	$188,942,000
The maximum number of FTEs for veterans seniors and human services levy shall be:	80.7

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 shall be solely expended or encumbered to support seniors who require financial assistance with home repair projects, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HS 4 Senior Home Repair and Age in Place Modifications, adopted by Ordinance 19719, solely to support the King County consortium housing repair program in 2026 and 2027.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support employment training, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, FS 2 Employment Training, Placement, and Supports, adopted by Ordinance 19719, to support WeTrain Washington community pathways to grocery careers program veterans expansion.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $472,500 shall be expended or encumbered solely to support food security in King County, as described in the Veterans, Seniors, and Human

Services Levy Implementation Plan, HL 16 Support Food Security in King County, adopted by Ordinance 19719, solely to contract with the following in 2026:

Algona/Pacific Food Pantry (New Hope Lutheran Church)	$5,000
Alimentando al Pueblo	$10,000
Auburn Food Bank	$8,000
Aurora Commons	$10,000
Ballard Food Bank	$10,000
Burien Day Center – United Methodist	$3,500
Catholic Community Services	$8,000
Council District 3 Organizations	$52,500
Council District 6 Organizations	$52,500
Covington Storehouse	$15,000
Cultivate South Park – Casa Orilla Food Bank in South Park	$4,000
Des Moines Food Bank	$5,000
East West Food Rescue	$10,000
Edible Hope Kitchen - in care of St. Luke's Episcopal Church (fiscal agent)	$10,000
Fallen Brothers of Seattle	$5,000
Federal Way Senior Center	$8,000
For All – in care of Friends of Francois (fiscal agent)	$2,500
Hunger Intervention Program	$10,000
Lake Burien Presbyterian Church	$4,000
Legacy of Equality Leadership and Organizing (LELO)	$10,000

Maple Valley Food Bank	$17,500
Mission Africa	$8,000
Multi-Service Center – Redondo Food Bank	$7,500
North Helpline	$12,500
Northshore Senior Center	$5,000
Pacific Islander Community Association of WA (PICA-WA)	$8,000
Pike Place Market Food Bank	$4,000
Plateau Ministries Outreach	$17,500
Puget Sound Labor Agency	$4,000
SeaTac Farmers Market	$5,000
Shared Breakfast – in care of First United Methodist Church of Seattle (fiscal agent)	$5,000
Shoreline Lake Forest Park Senior Center	$10,000
Sound Generations	$7,500
St. Vincent De Paul – Bellevue/Factoria	$2,500
Summer Food Program – Highline/Tukwila	$16,000
Transform Burien	$2,000
Tukwila Pantry	$5,000
United Methodist Church – supper program	$3,000
United Way of King County	$7,500
Unkitawa	$16,500
Vashon Island Food Bank	$4,000
Washington State University King County Extension – SNAP-Ed Program	

	$52,500
West Seattle Food Bank	$4,000
White Center Food Bank	$5,000
TOTAL	$472,500

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $496,125 shall be expended or encumbered solely to support food security in King County, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HL 16 Support Food Security in King County, adopted by Ordinance 19719, solely to contract with the following in 2027:

Algona/Pacific Food Pantry (New Hope Lutheran Church)	$7,125
Alimentando al Pueblo	$6,000
Auburn Food Bank	$8,000
Burien Day Center – United Methodist	$1,500
Catholic Community Services	$8,000
Council District 1 Organizations	$55,125
Council District 2 Organizations	$55,125
Council District 3 Organizations	$55,125
Council District 4 Organizations	$55,125
Council District 5 Organizations	$55,125
Council District 6 Organizations	$55,125
Council District 9 Organizations	$55,125

Cultivate South Park – Casa Orilla Food Bank in South Park	$6,000
Federal Way Senior Center	$8,000
Lake Burien Presbyterian Church	$6,000
Mission Africa	$8,000
Multi-Service Center – Redondo Food Bank	$8,000
Pacific Islander Community Association of WA (PICA-WA)	$8,000
Pike Place Market Food Bank	$6,000
Puget Sound Labor Agency	$6,000
Transform Burien	$2,625
United Methodist Church – supper program	$3,000
Vashon Island Food Bank	$6,000
West Seattle Food Bank	$6,000
White Center Food Bank	$6,000
TOTAL	$496,125

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $135,000 shall be expended or encumbered from levy proceeds allocated in 2026 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2026:

American Legion Post 0227	$7,500

American Legion Post 0227: Heroes Café	$5,000
American-Vietnamese War Memorial Alliance	$2,500
Black Diamond - Maple Valley	$5,000
City of Federal Way – Veterans Committee	$7,500
Compass Housing Alliance	$7,500
Council District 3 Organizations	$15,000
Council District 6 Organizations	$15,000
Filipino Veterans' Recognition Education Project District 8	$3,750
Greater Maple Valley Veterans Memorial Foundation	$5,000
Highline College Foundation – Support for Veterans	$10,000
Minority Vets	$5,000
Multi-Service Center - William J. Wood Veterans House	$5,000
National Association of Black Veterans Seattle Chapter (NABVETS)	$3,750
Nisei Veteran's Committee	$6,250
Skyway VFW Post 9430	$3,750
United Indians of All Tribes Foundation	$7,500
VFW 1949	$5,000
West Seattle Veterans Center	$15,000
TOTAL	$135,000

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

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $135,000 shall be expended or encumbered from levy proceeds allocated in 2027 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2027:

American Legion Post 0227	$7,500
American Legion Post 0227: Heroes Café	$5,000
American-Vietnamese War Memorial Alliance	$2,500
City of Federal Way - Veterans Committee	$7,500
Council District 2 Organizations	$15,000
Council District 3 Organizations	$15,000
Council District 4 Organizations	$15,000
Council District 5 Organizations	$15,000
Council District 6 Organizations	$15,000
Council District 8 Organizations	$15,000
Council District 9 Organizations	$15,000
Multi-Service Center - William J. Wood Veterans House	$5,000
Nisei Veteran's Committee	$2,500
TOTAL	$135,000

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $673,992 shall be expended or encumbered from levy proceeds allocated in 2026 for SE 8 Support Local Solutions as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2026:

ACHD	$29,888
Auburn Food Bank	$10,000
Auburn Soroptimist	$2,250
Auburn Valley YMCA	$2,000
Aurora Commons	$20,000
Ballard Food Bank	$10,000
Ballard Northwest Senior Center	$5,000
Battlefield Addiction	$10,000
Bellevue Police Foundation	$5,000
Black Diamond Community Center	$5,000
Camp United We Stand	$14,888
Catholic Community Services	$2,500
Center for Human Services	$30,000
Center for Success – federal funding cuts/language access	$18,500
Chief Seattle Club	$17,888
City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	$5,000
City of Covington	$10,000
Community Recreation Foundation of Pacific	$2,000

Council District 1 Organizations	$30,000
Council District 3 Organizations	$74,888
Council District 6 Organizations	$74,888
Evergreen Club – Korean Seniors Program	$2,388
Fairwood Community Group	$4,888
FareStart	$15,000
Federal Way Community Care Giving Network	$2,000
Federal Way Senior Center	$5,000
FUSION	$7,500
Greater Maple Valley Community Center	$10,000
Hero House Bellevue	$10,000
Junior Achievement of Washington	$2,500
Kent Meridian High School PTA	$2,500
Kent Youth and Family Services	$2,500
Kidvantage	$10,000
Lambert House	$45,000
Loving Angels	$2,500
Mary's Place	$9,500
Mission Africa	$2,500
Multi-Service Center	$7,500
PICA-WA	$5,000
Plateau Kid Network	$5,000
Rainier Foothills Wellness	$5,000

Seattle Children's Theater	$2,500
Solid Ground	$10,000
Soroptimist International of Federal Way	$2,250
Unleash the Brilliance	$2,000
Urban League of Metropolitan Seattle	$33,888
UTOPIA Washington	$22,500
Valley Cities	$5,000
Vashon Household	$29,888
Westside Baby	$15,000
YMCA of West Seattle	$15,000
TOTAL	$673,992

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

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $673,992 shall be expended or encumbered from levy proceeds allocated in 2027 for SE 8 Support Local Solutions as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2027:

Auburn Food Bank	$10,000
Auburn Soroptimist	$2,250
Auburn Valley YMCA	$2,000
Catholic Community Services	$2,500
City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	

	$5,000
Community Recreation Foundation of Pacific	$2,000
Council District 1 Organizations	$74,888
Council District 2 Organizations	$74,888
Council District 3 Organizations	$74,888
Council District 4 Organizations	$74,888
Council District 5 Organizations	$74,888
Council District 6 Organizations	$74,888
Council District 8 Organizations	$74,888
Council District 9 Organizations	$74,888
Evergreen Club – Korean Seniors Program	$2,388
Federal Way Community Care Giving Network	$2,000
Federal Way Senior Center	$5,000
FUSION	$7,500
Junior Achievement of Washington	$2,500
Kent Youth and Family Services	$2,500
Mission Africa	$2,500
Muckleshoot Tribal School	$5,000
Multi-Service Center	$7,500
PICA-WA	$5,000
Soroptimist International of Federal Way	$2,250
Unleash the Brilliance	$2,000
Valley Cities	$5,000

TOTAL	$673,992

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

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

Cultural access	$226,426,000

SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	$52,309,000

SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund there is hereby appropriated to:

Arts and culture transfer	$32,746,000

SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund there is hereby appropriated to:

Building 4equity advance	$9,250,000

SECTION 76. TOURISM - From the lodging tax fund there is hereby appropriated to:

Tourism	$18,574,000

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

Housing and homeless program	$53,493,000

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

Emergency medical services $304,221,000

The maximum number of FTEs for emergency medical services shall be: 154.6

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $304,221,000 shall be expended or encumbered only if King County Proposition 1 is approved by the voters at the November 2025 general election. If King County Proposition 1 is rejected by the voters at the November 2025 general election, $304,221,000 shall not be expended or encumbered and $118,522,000 shall be expended or encumbered only for the purpose of providing limited emergency medical services, for the possible closure of operations and facilities, and for pursuing alternative funding options to maintain service delivery.

SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services $135,757,000

The maximum number of FTEs for water and land resources shared services shall be: 349.6

SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services $110,774,000

The maximum number of FTEs for surface water management local drainage services shall be: 49.0

SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system $49,331,000

The maximum number of FTEs for automated fingerprint identification system shall be: 81.0

SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste $53,475,000

SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants $12,487,000

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $5,099,994 shall be expended or encumbered solely to contract with the following for the King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:

ABA Basketball (Auburn Hoops)	$10,000
ACHD	$5,000
A for Apple Learning Center	$35,000
Al-Nejashi Community of Seattle	$20,000
Asian Counseling and Referral Services (ACRS)	$5,000
Auburn High School Trojan Touchdown Club	$20,000
Auburn Little League	$20,000
Auburn Ravens Youth Football and Cheer	$10,000
Auburn School District	$33,000

1677	Auburn Valley YMCA	$20,000
1678	Ballard Northwest Senior Center	$30,000
1679	Baseball Beyond Borders	$10,000
1680	Bellevue School District – Newport High School	$5,000
1681	Blue Wave Aquatics	$20,666
1682	Boys and Girls Club of King County	$15,000
1683	Buffalo Soldiers	$50,000
1684	Cascade Premier Soccer	$5,000
1685	Center of Success Abu Bakr Islamic Center - Outdoor Education	$34,000
1686	Chinese Information and Service Center (CISC)	$5,000
1687	City of Algona	$30,000
1688	City of Auburn	$30,000
1689	City of Bellevue	$10,000
1690	City of Black Diamond	$20,000
1691	City of Covington	$10,000
1692	City of Enumclaw	$10,000
1693	City of Federal Way	$30,000
1694	City of Kenmore – Kenmore Quad	$10,000
1695	City of Maple Valey	$10,000
1696	City of Newcastle	$10,000
1697	City of Pacific	$30,000
1698	City of Renton	$10,000
1699	Coal Creek YMCA	$10,000

1700	Community Recreation Foundation of Pacific	$10,000
1701	Council District 1 Organizations	$231,666
1702	Council District 2 Organizations	$283,333
1703	Council District 3 Organizations	$566,666
1704	Council District 4 Organizations	$458,333
1705	Council District 5 Organizations	$183,666
1706	Council District 6 Organizations	$566,666
1707	Council District 8 Organizations	$283,333
1708	Council District 9 Organizations	$366,666
1709	Cultures United Soccer Team	$5,000
1710	Dale Turner Family YMCA	$50,000
1711	Empowering Youth and Families Outreach	$10,000
1712	Enumclaw School District – Enumclaw High School	$5,000
1713	Ethiopian Community Center	$5,000
1714	Ethiopian Muslim Association of Seattle	$5,000
1715	Father and Sons Together (FAST)	$50,000
1716	Federal Way Boys and Girls Club	$20,000
1717	Federal Way Football Club	$10,000
1718	Federal Way Hawks Football	$10,000
1719	Federal Way Knights	$10,000
1720	Federal Way National Little League	$32,500
1721	Federal Way Public Academy Booster Club	$20,000
1722	Federal Way School District	$33,000

1723	Federal Way School District PTA	$5,000
1724	Federal Way Soccer Association	$10,000
1725	Filipino Community of Seattle	$5,000
1726	Finn Hill Neighborhood Alliance	$25,000
1727	Franklin High School Club Sports	$20,000
1728	Free Flo Fit	$20,000
1729	Girls on the Run	$20,000
1730	Green Lake Crew – in care of Seattle Recreation Council (fiscal agent)	$33,333
1731	Green River College	$20,000
1732	Highline College	$20,000
1733	Inglemoor High School Crew Boosters	$10,000
1734	Issaquah School District – Issaquah High School	$5,000
1735	Issaquah School District – Liberty High School	$5,000
1736	Kenmore Rowing Club	$10,000
1737	Kenmore Waterfront Activities Center	$10,000
1738	Kent School District - Kentlake High School	$5,000
1739	Kent School District – Kentridge High School	$5,000
1740	Kent School District – Kentwood High School	$5,000
1741	Kent School District – Outdoor Education	$210,000
1742	Kin On	$5,000
1743	Kokeb	$5,000
1744	Lake City Senior Center	$25,000
1745	Magnolia Neighborhood Skate Park – in care of Associated Recreation Council	

(fiscal agent)	$15,000
Maple Valley Pony Baseball – Johnny Lazor Hobart Ball Field	$20,000
Maple Valley Touchdown Boosters (MVTB)	$5,000
Muckleshoot Tribal School	$30,000
Nomad Boxing Club	$5,000
Northshore Senior Center	$25,000
Northshore Senior Center - Northshore Wranglers Inclusion Program	$20,000
One Roof Foundation	$50,000
PacWest Little League – Batting Cages and Bleachers	$29,000
Rainier Athletes	$5,000
Renton School District	$50,000
Renton School District – Hazen High School	$5,000
Renton School District – Lindbergh High School	$5,000
Roman Torres Foundation	$133,333
Sail Sandpoint	$25,000
Seattle Sports Commission	$20,000
Shoreline-Lake Forest Park Senior Activity Center	$25,000
Skate Like a Girl	$15,000
SnoKing Hockey	$20,000
Southlake FC	$5,000
Steel Lake Little League	$32,500
Tigrean Community Association	$15,000
Tegaru Youth of Seattle	$20,000

The Service Board	$13,333
Third Place Commons	$50,000
Titans Youth Football	$10,000
TJHS Raider Parent Movement	$20,000
Tukwila Parks and Recreation – Tukwila School District	$50,000
Upower	$10,000
West Seattle Junction FC	$100,000
Valor Soccer	$5,000
TOTAL	$5,099,994

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

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

Noxious weed control program	$12,357,000
The maximum number of FTEs for noxious weed control program shall be:	20.0

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

Health through housing	$180,193,000
The maximum number of FTEs for health through housing shall be:	14.0

SECTION 86. EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION - From the deferred compensation fund there is hereby appropriated to:

Employee deferred compensation	$1,276,000

The maximum number of FTEs for employee deferred compensation administration shall be: 2.0

SECTION 87. PLANNING AND PERMITTING - From the permitting division fund there is hereby appropriated to:

Planning and permitting $45,153,000

The maximum number of FTEs for planning and permitting shall be: 103.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,172,000 shall be expended or encumbered solely to support capital project 1150821, DLS Permitting Software Replacement.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended or encumbered to support a Comprehensive Plan: Climate Change Element SME Support Role TLT.

P1 PROVIDED THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until a motion approving the permitting division permit funding and staffing model report required in section 17, Proviso P1, of this ordinance is passed by the council.

P2 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium.

P3 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the second position vacancy occurring during the biennium.

P4 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the third position vacancy occurring during the biennium.

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

Permitting division abatement	$1,411,000

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

General public services	$7,788,000

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

Local services administration	$39,304,000
The maximum number of FTEs for local services administration shall be:	68.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $370,000 shall be expended or encumbered solely to support a general counsel.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to support Comprehensive Plan Work Plan Actions 7: Rural Economic Strategies, 11: Barriers to Affordable Housing, and 16: State Environmental Policy Act (SEPA) Exemption Levels.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support the assessment plan required under Section 90, Proviso P1, of this ordinance. The $100,000 shall not be expended or encumbered until the executive transmits the assessment plan as required under Section 90, Proviso P1, of this ordinance.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, up to $50,000 shall be expended or encumbered solely to support the department of local services:

A. To collaborate with the parks and recreation division in the department of natural resources and parks and the Fairwood Community Group, a 501(c)3 organization, for the planning of the Fairwood 60th Celebration and community outreach; and

B. For strengthening other unincorporated communities by supporting local community initiatives and activities.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 shall be expended or encumbered solely to establish a vacant commercial property activation pilot program called “Vacant to Vibrant” in the North Highline subarea for up to two years, beginning January 1, 2026. In establishing the vacant commercial property activation pilot program, the department of local services should partner with the office of economic opportunity and creative economy, any other necessary county agencies, and community organizations located in the North Highline subarea do the following:

A. Identify small business owners, including Latino, black, indigenous, immigrant, refugee, and women-owned small businesses in the North Highline subarea, and artists from those populations, who work or reside in the North Highline subarea, interested in participating in the pilot program;

B. Identify landlords located within the North Highline subarea who have vacant commercial storefronts or land and an interest in activating those properties for terms of less than one year;

C. Identify the types of projects that should be eligible to operate in vacant commercial properties including, but not limited to, retail businesses, pop-up food establishments, art installations, performing arts, or artist residencies;

D. Determine the criteria for matching small business owners and artists with landlords who have vacant commercial storefronts or land;

E. Provide access to technical support to assist matched small business owners and artists in developing commercial space, marketing, business planning, and lease negotiations;

F. Provide up to one-thousand five hundred dollars per month to participating landlords based on the type of project and based on a sufficient demonstration of public benefit;

G. Provide reimbursement for liability insurance for each property for the duration of the project, as allowable;

H. Create a public website that advertises, describes, and provides the locations of each project participating in the vacant commercial property activation pilot. The website shall also provide community feedback opportunities. The information provided and feedback opportunities must be in multiple languages, including, but not limited to, English and Spanish; and

I. Solicit community feedback throughout the pilot period and monitor the usage and costs associated with the vacant commercial property activation pilot program. Feedback shall be solicited in multiple languages, including, but not limited to, English and Spanish. Feedback shall be solicited from participating small businesses, artists, landlords, and customers with the goal of understanding issues or ways to improve the program.

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a land use, zoning, and environmental assessment plan, developed in collaboration with the city of Maple Valley, to market and sell the county-owned property known as summit place.

The plan shall include, but not be limited to:

A. An assessment of the existing land use designation and zoning of the site, and recommendations on what changes to the land use designation and zoning of this property by the city of Maple Valley could increase the marketability of summit place and property value, including rezoning of the property to allow more uses or more intense development;

B. An economic development analysis to recommend the highest and best use of the property;

C. An evaluation of what environmental review will be required to achieve the recommendations in subsections A. and B. of this proviso;

D. An analysis of any other issues regarding the property that should be addressed to ensure a mutually beneficial outcome for the county and the city of Maple Valley;

E. Recommended community engagement strategies to align the community's vision for the property's future development with the county's need to receive fair compensation in any potential sale; and

F. The total estimated cost to support the work required in subsections A., B., C., D., and E. of this proviso.

The executive should electronically file the plan required by this proviso by May 1, 2026, with 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 local services and land use committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a report to the council on implementation of the vacant commercial property activation pilot program called "Vacant to Vibrant" in the North Highline subarea detailed in Expenditure Restriction ER5 of this section. The report shall contain the most current information available on pilot program feedback, usage and costs, including, but not limited to:

A. The total number of small businesses, artists, and landlord participants;

B. An estimated average hours of activation per site, per week;

C. An estimate of the local economic impact of the pilot program, including, but not limited to:

1. Estimated revenue businesses received as a result of their individual property activations, and

2. How many, if any, participants signed or expect to sign long-term leases by the end of the pilot period;

D. An equity analysis, including but not limited to, a description of how the pilot program relates to or supports one or more of the determinants of equity identified in Ordinance 16948, a description of any gaps in access to the pilot program based on race, class, gender, ability, or language spoken and a description of any other impacts to the community in the North Highline subarea;

E. A summary of participant and public pilot program feedback received by the county;

F. A summary of any costs to the county relating to pilot program development, implementation, and administration; and

G. An analysis of emerging lessons learned from similar pilot programs in other select jurisdictions, and the recommendation of the executive as to whether the county's pilot program should either continue or expand, or both, beyond the pilot period. If the recommendation of the executive is to continue, to expand, or to continue and expand beyond the pilot period, then the executive shall transmit proposed legislation to the council to effectuate the recommendation, including an implementation plan and, if needed, applicable supplemental appropriation request legislation.

The executive shall electronically file the report required by this section by December 31, 2027, with the most current information outlined in subsections A. through G. of this proviso, 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 for the transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a reimagining community needs plan and a motion that should approve the plan, and a motion to approve the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. A description of the current code requirements for a community needs list in each subarea geography as described in K.C.C. 2.16.055 and the internal processes to develop, adopt, and implement each community needs list;

B. An evaluation of whether the current code requirements and internal processes meet each community's needs related to potential services, programs, facilities, and capital improvements, including those that build on each community's strengths and assets;

C. If the evaluation under section B. of this proviso results in the départements's recommendation the community needs lists as currently codified at K.C.C. 2.16.055 should continue:

1. Whether the current two-year cycle for adoption of community needs lists is appropriate;

2. Whether this effort should be combined with other planning or community engagement efforts, such as subarea planning;

3. The level of community engagement needed to be responsive to community needs, and whether other community engagement completed by county agencies can be leveraged to complete each community needs list;

4. How to improve implementation of community need lists by county agencies, through not only the county budget, but also through levy and rate proposals and implementation plans, or other funding mechanisms that county agencies use; and

5. Whether additional resources are needed in the department of local services or other agencies to support community needs lists;

D. An evaluation of one or more alternative approaches to the community needs list that would be more responsive to the communities needs identified in K.C.C. 2.16.055 and a description of the alternatives; and

E. If the department recommends an alternative approach evaluated under subsection D. of this proviso:

1. The code and internal process changes needed to implement the alternative approach;

2. Funding and staffing needs to implement the alternative approach;

3. How community engagement will be incorporated and the minimum level of community engagement necessary for the alternative approach; and

4. How county agencies will be responsive to community-identified needs and how community engagement will be completed that exceeds a "county consults" level of engagement.

The executive should electronically file the plan, motion required by this proviso, and, if necessary, a proposed ordinance that implements the recommendations in the plan, by December 31, 2026, with 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 local services and land use committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $25,000 shall not be expended or encumbered until the executive transmits two emergency support funding letters.

The letters shall include, but not be limited to:

A. Providing information on how emergency support funding was expended by the department of local services in support of emergency response and the total moneys expended, including the type of event, how the moneys were spent, and the collaboration with other agencies on the emergency support completed for the event; and

B. Recommendations on funding needs for the next biennium.

The executive should electronically file the first letter by October 1, 2026, for emergency events that occurred between January 1, 2026, and September 1, 2026, and the second letter by September 1, 2027, for emergency events that occurred between September 2, 2026, and August 1, 2027, with 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 local services and land use committee or its successor.

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

Community services operating $15,007,000

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $900,000 shall be expended solely to contract with the following:

Acts on Stage	$5,000
Advocates for Immigrants in Detention Northwest (AidNW)	$5,000
Arts Foundation of Federal Way	$7,000
Ashley House	$5,000
Auburn Noon Lions	$5,000
Auburn Rotary	$5,000
Beacon Business Alliance – Columbia City Beatwalk	$5,000
Belltown United	$7,500
Black Diamond Historical Society	$5,000
Bridging a Gap	$5,000
Build Lake City Together	$20,000
Communities in Schools of South King County	$5,000
Council District 1 Organizations	$40,000
Council District 2 Organizations	$50,000
Council District 3 Organizations	$100,000
Council District 4 Organizations	$50,000
Council District 6 Organizations	$100,000
Council District 8 Organizations	$50,000
Council District 9 Organizations	$50,000

2042	Crece Conmigo	$10,000
2043	Emerald Parents Association – Lunar New Year Celebration	$15,000
2044	Enumclaw Chamber of Commerce	$10,000
2045	Enumclaw Plateau Historical Society	$5,000
2046	Evergreen Korean Seniors Club	$5,000
2047	FareStart	$5,000
2048	Federal Way Community Caregiving Network	$5,000
2049	Federal Way Kiwanis	$7,000
2050	Federal Way Korean American Association	$5,000
2051	Federal Way Lions Club	$5,000
2052	Federal Way Rotary Club	$5,000
2053	Federal Way Symphony	$7,000
2054	Finn Hill Neighborhood Alliance	$10,000
2055	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	$5,000
2056	Haven Animal Rescue	$10,000
2057	Highline Heritage Museum	$5,000
2058	Historical Society of Federal Way	$5,000
2059	Junior Achievement of Washington, Auburn	$7,000
2060	Kent Black Action Commission	$10,000
2061	King County Junior Livestock	$5,000
2062	King County Fair 4H & FFA	$5,000
2063	Launch	$10,000
2064	Legacy of Equality Leadership and Organizing (LELO)	$30,000

Mary's Place	$5,500
Mission Africa	$7,000
Newcastle Arts Council – Lunar New Year & Moon Festival	$5,000
Northshore Rotary Club	$5,000
Pacific Northwest Black Business Coalition	$5,000
Partners in Print – in care of Shunpike (fiscal agent)	$5,000
Puget Sound Advocates for Retirement Action	$15,000
Rotary Club of Lake Forest Park	$5,000
Salix Compass	$10,000
Seattle's LGBTQ+ Center – in care of Gay City Health Project (fiscal agent)	$15,000
Shoreline Preservation Society	$5,000
Shoreline Rotary	$5,000
Urban League	$90,000
Washington Health Outreach	$5,000
Washington Immigration Solidarity Network	$7,000
Your Money Matters	$5,000
TOTAL	$900,000

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

Each council district should allocate awards granted under this expenditure restriction to no more than twelve organizations. Grant awards shall be a minimum of $5,000.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $1,274,040 shall be encumbered solely to contract with the following:

Benefits Law Center	$59,255
Eastside Legal Assistance Program	$150,951
Solid Ground – Family Assistance	$143,117
Team Child	$783,953
Unemployment Law Project	$136,764
TOTAL	$1,274,040

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $1,000,000 shall be expended or encumbered solely to contract with Northwest Immigrant Rights Project to support programs providing immigrants, refugees, and asylum seekers with civil legal aid services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $750,000 shall be expended or encumbered solely to support the Kenmore Women's Shelter for homelessness services for senior women.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support sanitary living conditions for people experiencing houselessness in collaboration with Vashon Interfaith Council on Homelessness to provide recreation vehicle and trailer waste pump services.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to contract with the Atlantic Street Center for health care services outreach, case management, and service delivery supports.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $51,000 shall be expended or encumbered solely to contract with CASA of King County for domestic violence survivor services support including capacity building.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $95,000 shall be expended or encumbered solely to contract with Washington State University Extension King County to support the SNAP-Ed Live Well program to promote food security.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter operations.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to contract with Trail Youth Coffee for a youth training program.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, $200,000 shall be expended or encumbered solely to contract with the Washington Recovery Alliance for program and event support to promote recovery from behavioral health challenges.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, $400,000 shall be expended or encumbered solely to support affordable housing and the Home and Hope countywide program in collaboration with Enterprise Community Partners.

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support LGBTQ+ youth programs provided by Lambert House.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support Mujer al Volante for driver's training and license assistance.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support food security in collaboration with First Light Farm for the Third Space pilot program.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Snovalley Pride to support LGBTQIA+ program staffing and community events.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, $240,000 shall be expended or encumbered solely to support childcare, early learning, and health care and wellness programs in collaboration with the YMCA of Greater Seattle in the following geographies:

Sammamish $40,000

Snoqualmie Valley $100,000

Woodinville $100,000

ER19 PROVIDED THAT:

Of this appropriation, $12,000 shall be expended or encumbered solely to support Legacy of Equality Leadership and Organization insurance costs for the 2026-2027 biennium.

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

Regional animal services of King County $20,780,000

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

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

Animal bequest $480,000

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

Parks and recreation $165,939,000

The maximum number of FTEs for parks and recreation shall be: 398.3

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support work on the Interurban Trail North connection at the border of King and Snohomish counties, including, but not limited to, coordination with partners and planning, design, and construction of one or more capital projects.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support work on the Interurban Trail South, including, but not limited to, coordination with partners and planning, design, and construction of one or more capital projects.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, 0.25 FTE shall be expended or encumbered solely for work relating to athletic field access for youth, including, but not limited to, pursuing athletic field partnerships with cities, school districts, and other entities. The work should focus on opportunity areas where needs are greatest, such as south King County.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 0.25 FTE shall be expended or encumbered solely to collaborate with relevant school districts, property owners, and cities to develop a strategy to meet the goal of every King County resident within the urban growth boundary living within a quarter mile of open space, a park, or a health-oriented athletic facility open to the public.

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits an Interurban Trail South workplan and provides a briefing on the plan to the transportation, economy, and environment committee or its successor.

The workplan shall include, but not be limited to, the following items:

A. Amenities for the Interurban Trail south of Lake Washington, including items such as:

1. Shade and watering stations;

2. Repair stations including a tool library, bicycle air pumps, and bike stands;

3. Directional signage to nearby businesses and other points of interest;

4. Break areas for families, including diaper changing tables, play areas, and picnic tables;

5. Food trucks, pop-up providers, or permanent areas for food and beverage businesses; and

6. Opportunities for public art;

B. Proposed locations for the amenities; and

C. A proposed timeline for placement of the amenities, that includes all amenities being in place by the end of 2027.

The executive should electronically file the workplan required by this proviso by June 30, 2026, with 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 transportation, economy, and environment committee or its successor. The executive shall provide a briefing on the workplan to the transportation, economy, and environment committee. The briefing title should be "Interurban South Trail Amenities Briefing in response to the 2026-2027 Biennial Budget Ordinance, Ordinance XXXXXX, Proviso P1, to the parks and recreation appropriation unit," and the briefing shall include, but not be limited to, discussion of the workplan. The executive should provide the briefing required by this proviso by July 31, 2026.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on the parks and recreation division's plan to collaborate with relevant school districts, property owners, and cities ("community partners") to develop a strategy to acquire properties to meet the goal of every King County resident within the urban growth boundary living within a quarter mile of open space, a park, or a health-oriented athletic facility open to the public. The report shall include, but not be limited to, a timeline, budget, and list of potential community partners for this work.

The executive should electronically file the report by September 30, 2026, with 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits an athletic fields access report, which shall include, but not be limited to, progress made in expanding youth access to playfields, particularly the work done in accordance with Expenditure Restriction ER3 of this section.

The executive should electronically file the report by December 31, 2026, with 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 transportation, economy, and environment committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a parks levy advisory committee recommendations report and an ordinance that would adopt the proposed recommendations of the report.

The report shall include the parks and recreation division's proposed approach for advisory committee processes for the competitive grant programs established in the 2026-2031 Parks levy authorized by Ordinance 19922, including, but not limited to:

A. The nomination process for advisory committee members;

B. Any proposed subcommittees, including the subject matter of each subcommittee, the number of members, and entities or organizations represented;

C. The project selection process, including criteria used for ranking and selecting projects;

D. The conflict of interest policy for the 2020-2025 Parks Levy;

E. Discussion of concerns raised by any party about the conflict of interest policy for the 2020-2025 Parks Levy;

F. Recommendations for any changes proposed to the conflict of interest policy for the 2026-2031 Parks Levy, developed in collaboration with the King County board of ethics; and

G. The final approval process for individual grant awards.

The executive should electronically file the report and the ordinance required by this proviso by March 31, 2026, with 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 transportation, economy, and environment committee or its successor.

SECTION 95. PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-2031 - From the parks, recreation trails open space levy 2026-2031 fund there is hereby appropriated to:

Parks, recreation trails open space levy 2026-2031	$429,050,000

SECTION 96. CRISIS CARE CENTERS - From the crisis care centers fund there is hereby appropriated to:

Crisis care centers	$290,939,000
The maximum number of FTEs for crisis care centers shall be:	38.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, up to $2,000,000 shall be expended or encumbered solely to support and implement a non-police security plan, good neighbor policies, and measures outlined in the specific requirements described in city of Seattle Mayor Bruce Harrell's letter of support dated August 13, 2025, which is attachment E to 2025-RPT0087, the Broadway Facility Notification Letter. The moneys expended or encumbered to support and implement the measures outlined in Mayor Harrell's letter of support shall be authorized by King County and administered in conjunction with the city of Seattle with concurrence from the six-person community advisory group appointed by the city of Seattle described in item 4 in the letter of support. If the city has not appointed the six-person community advisory group by February 4, 2026, the King County executive may appoint individuals to the group in coordination with the King County council and confirmed by council motion. Where applicable, the implementation of the specific requirements outlined in the letter of support should be completed before the crisis care center at the Broadway Facility opens. The executive should utilize responsible contracting criteria described in Ordinance 19925 to invest in security, mobile crisis responders, and community ambassadors for the area immediately surrounding the Broadway Facility in advance of the opening of the central crisis response zone crisis care center at the Broadway Facility.

The executive shall also coordinate with the selected operator to explore the utilization of the undeveloped property on the south portion of the site, identified as parcel number 1978201290, to facilitate outdoor access for patients.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000,000 shall be expended or encumbered solely to support mobile crisis response with consideration of prioritizing service in areas immediately surrounding future crisis care center facilities, including the Broadway Facility.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $1,000,000 shall be expended or encumbered solely to support post-crisis stabilization services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $2,500,000 shall be expended or encumbered solely for a mobile crisis response provider stabilization fund.

P1 PROVIDED THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits a report on the effects of House Resolution 1 of the 119 Congress (2025-2026), on Medicaid funding received by crisis care centers, and a motion that should acknowledge receipt of report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. Information about Medicaid assumed in the crisis care center implementation plan's financial plan;

B. Information about actual Medicaid revenue received by crisis care centers to date;

C. A detailed assessment of anticipated effects of House Resolution 1 of the 119 Congress (2025-2026) on Medicaid crisis care centers are projected to receive in the future; and

D. Any recommended changes to the Medicaid reserve plan for crisis care centers.

The executive should electronically file the report and a motion required by this proviso by September 1, 2026, with 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 health, housing, and human services committee or its successor.

<u>SECTION 97.</u> <u>HISTORIC PRESERVATION PROGRAM</u> - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	$1,768,000
The maximum number of FTEs for historic preservation program shall be:	5.0

SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best Starts for Kids $353,284,000

The maximum number of FTEs for Best Starts for Kids shall be: 58.0

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a Best Starts for Kids assessment report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall provide an assessment of 2022-2027 Best Starts for Kids levy-funded goals, strategies, and programs. The report shall include, but not be limited to:

A. An assessment of levy strategy and program investments and outcomes, including a summary of investments by geographic area, identification and justification of any unspent or reallocated levy proceeds, and an analysis of levy proceeds used to support technical assistance and capacity building; and

B. Recommendations for a prospective levy renewal proposal to be transmitted to the council that address the following:

1. Whether to maintain or modify existing levy investment allocations;

2. Whether a renewed levy, or an increased or expanded levy, should incorporate:

a. Revised or new levy goals or strategies including dedicated new funding to support immigrant and refugee students and dedicated new funding to support homeless youth and families through investments such as shelter and outreach services and McKinney-Vento Homeless Assistance Act trainings;

3. How a renewed levy would align and coordinate with regional initiatives such as: the veterans, seniors, and human services levy; the mental illness and drug dependency fund; the crisis care centers levy; the Puget Sound Taxpayer Accountability Account; and other federal, state, and local funding streams and programs to integrate, align, and avoid duplication of efforts;

4. How a renewed levy would benefit the entire region while targeting resources to those most in need; and

5. Whether a renewed levy should modify one or more of the role, the structure, or the representation of the children and youth advisory board.

The executive should electronically file the report and a motion required by this proviso by August 31, 2026, with 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 health, housing, and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a King County postsecondary student tuition assistance program feasibility report collaboratively developed by the department of community and human services and the office of performance, strategy, and budget.

The report shall include analysis on the need, feasibility, and implementation logistics for establishing a King County postsecondary student tuition assistance program. The report shall include, but not be limited to:

A. A needs assessment for a King County postsecondary student tuition assistance program, including a labor needs analysis conducted in consultation with area labor organizations and the county's office of labor relations;

B. An analysis of best practices and lessons learned from similar established programs in other jurisdictions, including best practices utilized to promote equity and social justice as part of program design;

C. An analysis of the one-time and ongoing monetary and staffing resources needed to develop and implement a program that would expand tuition assistance, covering any remaining tuition balance after other eligible public funding, grants, or scholarships have been applied, to graduates of publicly-funded high schools in King County to attend a community college located in King County to pursue a degree, certificate, or apprenticeship program for up to two years or for up to ninety credits of coursework, whichever occurs first;

D. An estimated timeline for developing and implementing the program; and

E. A recommendation regarding options for a dedicated revenue source, including inclusion of a King County postsecondary student tuition assistance program in a Best Starts for Kids levy renewal proposal in 2027;

The executive shall either incorporate the report into an assessment report of the current Best Starts for Kids levy period for transmittal to the council in 2026, or transmit it as a standalone report to the council by August 31, 2026, in the form of an electronic copy with 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 health, housing, and human services committee or its successor.

SECTION 99. KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer Accountability Account fund there is hereby appropriated to:

King County Puget Sound Taxpayer Accountability Account $21,175,000

The maximum number of FTEs for King County Puget Sound Taxpayer Accountability Account shall be: 7.0

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits two reports describing the current revenue projections and implementation status of investments in King County funded by the Puget Sound Taxpayer Accountability Account ("PSTAA"). Moneys shall be unencumbered in $50,000 increments upon receipt of each report filed by the executive to the clerk of the council.

The reports shall include, but not be limited to, an updated PSTAA fund financial plan, a table identifying current King County PSTAA revenue projections for 2019 through 2036, and an update on implementation status for both ongoing and 2026-2027 planned PSTAA-funded investments for each PSTAA funding category identified in Motion 15492.

The executive should electronically file the first report required by this proviso no later than August 31, 2026, and the second report required by this proviso no later than

August 31, 2027, with 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 to the lead staff for the health, housing, and human services committee or its successor.

SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract $299,252,000

The maximum number of FTEs for King County flood control contract shall be: 40.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,300,000 shall be expended or encumbered solely to support EarthCorps.

SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the department of natural resources and parks administration fund there is hereby appropriated to:

Department of natural resources and parks administration $23,830,000

The maximum number of FTEs for department of natural resources and parks administration shall be: 31.0

SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy fund there is hereby appropriated to:

County hospital levy $275,000,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $681,000 shall be expended or encumbered solely to support the High Care Utilizer Team at Harborview Medical Center.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $396,000 shall be expended or encumbered solely to provide specialized care to patients at the Harborview Abuse and Trauma Center.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $97,923,000 shall be expended or encumbered solely to support Harborview Medical Center operations and shall not be used for capital expenses. Operations includes, but is not limited to labor, supplies, overhead, and clinical services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $34,000,000 shall be expended or encumbered to support Harborview Medical Center for major maintenance, or repair and replacement, capital projects.

ER5 EXPENDITURE RESTRICTION:

Of the $34,000,000 of this appropriation restricted by Expenditure Restriction ER4 for operations, $1,700,000 shall be restricted as a contingency to be released if the clerk of the council receives a Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception notification and no councilmember objects in accordance with this Expenditure Restriction ER5. The clerk of the council shall list the Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception notification under other business on the next two council agenda. Councilmembers may object to the proposed use of this Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception expenditure restriction to another capital project in the same fund at either of those two council meetings. If an objection is not made at either council meeting, the transfer may proceed. If an objection to the transfer is made at a council meeting, the transfer may not proceed. The clerk of the council shall notify the director of the office of performance, strategy and budget or its successor of the council's action.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $42,000,000 shall be expended or encumbered solely to support the Harborview Medical Center 2020 Proposition 1 capital program, including projects approved in Ordinance 19962.

ER7 EXPENDITURE RESTRICTION:

Of the $42,000,000 of this appropriation restricted by Expenditure Restriction ER6 of this section for operations, $2,100,000 shall be restricted as a contingency to be released if the clerk of the council receives a Harborview Medical Center 2020 Proposition 1 capital program exception notification and no councilmember objects in accordance with this Expenditure Restriction ER7. The clerk of the council shall list the Harborview Medical Center 2020 Proposition 1 capital program exception notification under other business on the next two council agenda. Councilmembers may object to the proposed use of this Harborview Medical Center 2020 Proposition 1 capital program exception expenditure restriction to another capital project in the same fund at either of those two council meetings. If an objection is not made at either council meeting, the transfer may proceed. If an objection to the transfer is made at a council meeting, the transfer may not proceed. The clerk of the council shall notify the director of the office of performance, strategy and budget or its successor of the council's action.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $45,000,000 shall be expended or encumbered solely to support the construction of a new parking garage on the Harborview Medical Center campus.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, $23,000,000 shall be expended or encumbered solely to support tenant improvements of the future location of the Pioneer Square Public Health Clinic at 315 2nd Avenue, that was approved to be purchased through Ordinance 19962.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to support 1.0 FTE in the office of the executive and for consulting services related to monitoring of the hospital services agreement and the expenditure of the tax levy proceeds authorized by RCW 36.62.090.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, and in accordance with Section 4.4 of the Hospital Services Agreement, $500,000 shall only be expended or encumbered for use by the Harborview Medical Center board of trustees to hire, pay, or contract for staff resources to assist the board in fulfilling its supervision and oversight duties.

P1 PROVIDED THAT:

Of the moneys restricted by Expenditure Restriction ER3 of this section, $48,000,000 shall not be expended or encumbered in 2026 to support Harborview operations until the Harborview board of trustees transmits a letter to the county executive and council, and the executive transmits a motion to council acknowledging receipt of the letter, and the motion is passed by the council. The letter shall include, but not be limited to, the amount and components of operational expenditures of county hospital tax revenue by category of operating expenditure, including but not limited to labor, supplies, overhead, and clinical services.

The letter shall describe how Harborview intends to achieve the labor standards goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include documentation from the University of Washington, as operator of the hospital, regarding the proposed expenditures of county hospital tax revenue to be spent on operating spending plan referenced in the letter. Such documentation shall include, but not be limited to, a detailed breakdown of how the operating support identified in Expenditure Restriction ER3 is proposed to be spent in 2026 on:

A. Staffing, including a breakdown of FTE classifications and their roles;

B. Programs or services, including the names of each program or service, and demographics about individuals served; and

C. A narrative description of the impact of county hospital tax revenue on:

1. The mission population served by Harborview Medical Center;
2. The staff and employees of Harborview Medical Center; and
3. The clinical services provided by Harborview Medical Center.

The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The executive should electronically file the letter and a motion required by this proviso by June 1, 2026, with 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.

P2 PROVIDED FURTHER THAT:

Of the moneys restricted by Expenditure Restriction ER3 of this section, $49,923,000 shall not be expended or encumbered in 2027 to support Harborview Medical Center operations until the Harborview Medical Center board of trustees transmits a letter to the county executive and council, and the executive transmits a motion to council acknowledging receipt of the letter, and the motion is passed by the council. The letter shall include, but not be limited to, the amount and components of operational expenditures of county hospital tax revenue by category of operating expenditure, including, but not limited to, labor, supplies, overhead, and clinical services.

The letter shall describe how Harborview intends to achieve the labor standards goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include attachments with documentation from the University of Washington, as operator of the hospital, regarding the proposed expenditure of county hospital tax revenue to be spent on operating spending plan referenced in the letter. Such documentation shall include, but not be limited to, a detailed breakdown of how the operating support identified in Expenditure Restriction ER3 is proposed to be spent in 2027 on:

A. Staffing, including a breakdown of FTE classifications and their roles;

B. Programs or services, including the names of each program or service, and demographics about individuals served; and

C. A narrative description of the impact of county hospital tax revenue on:

1. The mission population served by Harborview Medical Center;

2. The staff and employees of Harborview Medical Center; and

3. The clinical services provided by Harborview Medical Center.

The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The executive should electronically file the letter and a motion required by this proviso by June 1, 2027, with 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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $10,000,000 shall not be expended or encumbered until the Harborview board of trustees transmits a letter to the county executive and council, and the executive transmits a motion to council acknowledging receipt of the letter, and the motion is passed by the council. The letter shall include, but not be limited to, a description of the proposed use of county hospital levy proceeds for 2028-2029 to support operations and capital projects. The letter shall contain:

A. Information on programs and services proposed to be supported by county hospital levy proceeds in 2028-2029, including identification of staff positions by classification and associated staff costs, as well as other operational costs, including but not limited to supplies, overhead, and clinical services;

B. Estimated county hospital levy proceeds to be spent on each capital project in 2028-2029 and the amount each such project will receive from other sources and identification of the sources;

C. A narrative description of the impact of these programs and projects on:

1. The mission population served by Harborview Medical Center;

2. The staff and employees of Harborview Medical Center; and

3. The clinical services provided by Harborview Medical Center; and

D. The proposed rate for the biennium.

The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The executive should electronically file the letter and a motion required by this proviso by June 1, 2027, with 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $31,000,000 shall not be expended or encumbered until the executive transmits a report from the Harborview board of trustees detailing actual fiscal year to date reductions in federal Medicaid funding received by Harborview Medical Center and the impact that Medicaid funding reductions and eligibility changes are having on Harborview Medical Center's operations, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. References to fiscal years in this proviso shall be based on Harborview Medical Center's fiscal years with fiscal year 2025 being the fiscal year ending on June 30, 2025.

The report shall include, but not be limited to:

A. Fiscal year 2025 revenues from federal and state Medicaid payments received by Harborview Medical Center and fiscal year 2025 net revenue from non-Medicaid sources as described in subsections A. and B. of this proviso;

B. Fiscal year-to-date actual revenue in the form of federal and state Medicaid payments received by Harborview Medical Center, including, but not limited to, inpatient and outpatient direct payment programs, base payments for services, supplemental payments, and managed care payments, as well as the budgeted amounts of each revenue;

C. Fiscal year-to-date net revenue received by Harborview Medical Center from all non-Medicaid sources and net budgeted amounts of each;

C. Days' worth of cash on hand;

D. Total charity care provided at Harborview for the prior three years, which are 2023, 2024, and 2025, and for 2026 up to the date of the report;

E. Analysis of the impact of reduced Medicaid funding on the operations of Harborview Medical Center, including:

1. The impact on the mission population served by Harborview Medical Center;

2. The impact on staff and employees of Harborview Medical Center; and

3. The impact on ability to provide clinical services provided by Harborview Medical Center at the same levels as before Medicaid reductions;

F. A proposed spending plan for the use of county hospital tax Medicaid reserve funds with at least three options for ensuring continued access to health care for current, in 2025, Medicaid eligible or enrolled members;

G. Documentation of the review and approval of the report called for by this proviso in the form of a letter from the Harborview board of trustees; and

H. A recommended timeline and contents of a quarterly spending report on Harborview Medical Center's expenditure of the county hospital tax Medicaid reserve be provided to the King County executive and council.

The board of trustees shall electronically transmit the report to the King County executive no later than May 1, 2026, and the executive should electronically file the report and a motion required by this proviso by June 1, 2026, with 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 budget and fiscal management committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits a plan for the provision of respite beds as envisioned in the Harborview bond program ordinance work group report, and a motion that should approve the plan, and a motion approving the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, the following:

A. A proposal regarding the feasibility and utility of expediting the expansion of respite bed capacity in connection with Harborview Medical Center;

B. A cost estimate for various development scenarios to increase respite bed capacity including the renovation or adaptive reuse of Harborview Hall, construction or renovation of other space on the Harborview Medical Center campus for use as a respite facility, or a proposal for leasing, acquiring, or constructing a respite facility in the neighborhood of Harborview Medical Center within a one mile radius; and

C. A financial proposal for the scenarios identified in subsection B. of this proviso using any combination of federal, state, local, or philanthropic dollars to increase respite bed capacity for Harborview Medical Center.

The executive should electronically file the plan and a motion required by this proviso by August 1, 2026, with 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 health, housing, and human services committee or its successor.

SECTION 103. HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE - From the Harborview construction and infrastructure fund there is hereby appropriated to:

Harborview construction and infrastructure $13,497,000

The maximum number of FTEs for Harborview construction and infrastructure shall be: 27.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to contract for government relations services, if needed. The government relations contractor shall have experience working with the city of Seattle and King County.

P1 PROVIDED THAT:

Of this appropriation, $1,083,000 shall not be expended or encumbered until the executive transmits a letter containing a staffing plan, and a motion that should approve the letter, and a motion approving the letter is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The executive should electronically file the letter and a motion required by this proviso by April 1, 2026, with 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 board of health or its successor.

SECTION 104. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	$630,680,000
The maximum number of FTEs for public health shall be:	987.2

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $140,000 shall be expended or encumbered solely to support at least two suicide prevention voluntary safe firearm and ammunition return events per year throughout the 2026-2027 biennium. The events shall be held in collaboration with the sheriff's office.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $60,000 shall be expended or encumbered solely to support a King County Conference on Substance Use and Recovery.

P1 PROVIDED THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive transmits a financial analysis report on public health - Seattle & King County and a motion that acknowledges receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A list of the public health projects, programs, and services in which labor costs most significantly outpace revenues in clinics, prevention, and health sciences;

B. A financial plan that provides an expenditure and revenue forecast for the 2028-2029, 2030-2031, and 2032-2033 biennia. The financial plan should include detailed information on what projects, programs, and services can and cannot be maintained under projections contained in the financial plan; and

C. A list of any long term revenue alternatives for which the county is eligible, including an estimate of total potential revenue for each alternative.

The executive should electronically file the report and motion required by this proviso by December 31, 2026, with 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 health, housing, and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until public health – Seattle & King County provides a briefing with the King County regional office of gun violence prevention to the law and justice committee or its successor, on how contracted prevention and response services addresses gun violence in White Center. The briefing should include, but not be limited to:

A. All data on gun violence in White Center that has been collected by the King County regional office of gun violence prevention;

B. How the King County regional office of gun violence prevention uses that data in deciding when and how to provide contracted prevention and response services in White Center; and

C. Ways in which the King County regional office of gun violence prevention can respond to gun violence via contracted prevention and response services within a two block radius of 9650 15th Avenue Southwest in White Center.

Staff from public health – Seattle & King County and the King County regional office of gun violence prevention should provide the briefing required by this proviso no later than September 30, 2026.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a report on hygiene poverty in King County and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. An assessment of the current need for personal and household hygiene products in King County;

B. An analysis of the root causes leading to hygiene poverty in King County;

C. An analysis of the populations that are impacted and if specific demographics are at increased risk of hygiene poverty;

D. An overview of current resources available in King County to support residents with obtaining hygiene products; and

E. Recommendations for solutions that King County should pursue to address hygiene poverty, including, but not limited to, community engagement with impacted people and collaborating with community groups and subject matter experts that are already working on this issue.

The executive should electronically file the report and a motion required by this proviso by June 30, 2027, with 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 health, housing, and human services committee or its successor.

SECTION 105. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	$91,470,000
The maximum number of FTEs for environmental health shall be:	185.3

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $41,000 shall be expended or encumbered solely to support implementation of King County board of health rule and regulation BOH25-02, which requires public health - Seattle & King County to conduct more frequent inspections and to place a new placard adjacent to the food safety rating placard as a result of a food establishment's noncompliance with financial obligations resulting from the enforcement of labor laws related to worker wages.

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a report on innovative wastewater techniques to remove barriers for properties on individual septic systems for accessory dwelling unit and other small-scale infill development.

The report shall include, but not be limited to:

A. A description of potential constraints that properties with individual septic systems experience when constructing accessory dwelling units and small-scale infill;

B. A description of innovative wastewater and other septic system techniques that could be leveraged; and

C. Recommendations for local and state policy changes to address barriers to implementation of innovative septic system techniques.

The executive should electronically file the report required by this proviso by June 30, 2026, with 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 board of health committee or its successor.

SECTION 106. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration $40,255,000

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

SECTION 107. GRANTS - From the grants tier 1 fund there is hereby appropriated to:

Grants $109,320,000

The maximum number of FTEs for grants shall be: 43.2

SECTION 108. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education fund there is hereby appropriated to:

Employment and education resources $46,235,000

The maximum number of FTEs for employment and education resources shall be: 45.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $268,000 shall be expended or encumbered solely to support and extend both the contracts with current providers hosting restorative community pathways program navigators and the contract for restorative community pathways central operations roles for an additional month beyond the planned beginning of the equivalent activities of the youth diversion initiative, to mitigate any transitional service gap and ensure a warm handoff for existing clients.

P1 PROVIDED THAT:

Of this appropriation, $1,000,000 shall not be expended or encumbered until the executive transmits a King County youth diversion and intervention program report and a motion that should approve the report, and a motion approving the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A description of the proposed King County youth diversion and intervention program guiding principles and outcome goals;

B. A description of the framework or model to be utilized for program implementation, evaluation, and reporting;

C. A description of how the proposed program was informed by input from stakeholders including the prosecuting attorney's office, the superior court, and community partners, as well as prior experience with the restorative community pathways program;

D. A status update regarding the program's implementation timeline; and

E. A cost estimate for broadening program eligibility to provide felony diversion to youth.

The executive should electronically file the report and a motion required by this proviso by March 9, 2026, and the motion should be approved by council before the request for proposals releases for the King County youth diversion and intervention program, with 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 law and justice committee or its successor.

SECTION 109. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development	$703,767,000
The maximum number of FTEs for housing and community development shall be:	75.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,600,000 shall be expended or encumbered solely to contract with the following:

Friends of Youth	$800,000
Mary's Place	$700,000
New Horizons	$46,000

ROOTS Young Adult Shelter	$52,000
Valley Cities	$142,000
YMCA of Greater Seattle	$800,000
YouthCare	$60,000
TOTAL	$2,600,000

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $1,500,000 in lodging tax interest earnings shall be expended solely to contract for youth homeless services with the following:

Highline Foundation	$144,000
The Garage	$300,000
Vision House	$96,000
YMCA Social Impact Center	$360,000
Youthcare	$600,000
TOTAL	$1,500,000

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 shall be expended or encumbered solely to support the Low Income Housing Institute for Miracle Village and Riverton Park Village tiny house villages.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $650,000 shall be expended or encumbered solely to support the Low Income Housing Institute for Church by the Side of the Road for tiny house villages.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $3,000,000 shall be expended or encumbered solely to contract with the United Way of King County for rental assistance, with at least $1,000,000 allocated to rental assistance in south King County cities. Awards shall not exceed $15,000 per recipient of rental assistance.

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to implement the credit enhancement program updates recommended in the regional workforce housing initiative implementation plan, dated June 2025, through a pilot project utilizing credit enhancement for the construction of workforce housing in collaboration with community-based nonprofit organizations that develop workforce housing, including, but not limited to, Watershed Community Development.

The plan shall include, but not be limited to:

A. An analysis of minimum standards for developers and projects used by national housing finance agencies and state credit enhancement programs across the country;

B. Recommendations for minimum standards to implement a pilot under King County's existing authority;

C. A plan to facilitate a credit enhancement pilot project, in consultation with Watershed Community Development;

D. A plan for the appropriate staff within executive departments to expedite compliance review as authorized by the legislation; and

E. An analysis of the potential to leverage revenues from the program's authorized application and monitoring fees from this project to support development of permanent standards and administration for future projects.

The executive should electronically file the plan required by this proviso by June 30, 2026, with 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 health, housing, and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to create a revolving loan fund for the construction of permanently affordable homeownership, following recommendations from the regional workforce housing initiative implementation plan, dated June 2025.

The plan shall include, but not be limited to:

A. An analysis of financing options that utilize the issuance of excess debt capacity to develop a revolving loan fund for the development of permanently affordable homeownership opportunities, building on the analysis that was completed in the regional workforce housing initiative implementation plan and consider bonding scenarios at $20 million, $50 million, $100 million, and $125 million;

B. Program guidelines and assumptions;

C. Recommendations on which income levels an individual or household would need to be qualified to purchase such units, with a preference for serving individuals and households with the lowest possible income levels that are financially feasible;

D. A risk assessment analyzing the level of risk this model could present to the county;

E. A timeline for implementation; and

F. A proposed budget for program operations.

The executive should electronically file the plan required by this proviso by December 1, 2026, with 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 health, housing, and human services committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $300,000 shall not be expended or encumbered until the executive transmits a report to the council describing the next steps required for the Aurora Oaks Enhanced Shelter to maintain operations as a shelter.

The report shall include, but not be limited to:

A. A description of the options that the county could consider to address the maturity of the loan by Catholic Housing Services and maintain operations of the Aurora Oaks Enhanced Shelter as a shelter;

B. Identification of potential funding sources for the county to obtain the property located at 16357 Aurora Avenue North, Shoreline, Property Tax Parcel number 329370-0010; and

C. Identification of the timeline and next steps that the department of community and human services intends to take to ensure continued operations of Aurora Oaks Enhanced Shelter as a shelter in North King County.

The executive shall electronically file the report required by this proviso by March 30, 2026, with 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 budget and fiscal management committee or its successor.

SECTION 110. SOLID WASTE - From the solid waste operating fund there is hereby appropriated to:

Solid waste	$472,210,000
The maximum number of FTEs for solid waste shall be:	525.8

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $750,000 shall be expended or encumbered solely to support a Seattle REconomy capital facility project that shall support solid waste division duties established in K.C.C. 2.16.045, such as diverting as much material as possible from disposal, and contingent on the executive determining that the project serves a fundamental county governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm.

P1 PROVIDED THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive transmits a facility closure notification plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The facility closure notification plan shall include, but not be limited to:

A. Current procedures, practices, and timelines for notifying haulers, the general public, and the council when a solid waste division facility will be closed;

B. Planned procedure, practice, and timeline improvements for notifying haulers, the general public, and the council when a solid waste division facility will be closed; and

C. Any barriers to implementing the planned procedure, practice, and timeline improvements required in subsection B. of this proviso.

The executive should electronically file the facility closure notification plan and a motion required by this proviso by June 30, 2026, with 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 transportation, economy, and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a sustainable Class 8 fleet feasibility report and a motion that should acknowledge receipt of the sustainable Class 8 fleet feasibility report, and a motion acknowledging receipt of the sustainable Class 8 fleet feasibility report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The sustainable Class 8 fleet feasibility report shall include, but not be limited to:

A. Information on the number of Class 8 vehicles currently in the solid waste division fleet and the number projected to be needed in each biennium over the next ten years;

B. Description of the results of the pilot use of a PACCAR battery electric Class 8 tractor;

C. An assessment of the feasibility, benefits, costs, and risks of converting the fleet to battery electric or similar or other sustainable technology;

D. A proposed timeline for phasing out existing Class 8 fleet vehicles and replacing them with battery electric Class 8 vehicles or Class 8 vehicles using other sustainable technology;

E. Analysis of the estimated costs to replace the existing Class 8 fleet vehicles based on the proposed timeline; and

F. Analysis of the environmental benefits associated with the replacement of the existing Class 8 fleet vehicles with battery electric Class 8 fleet vehicles or Class 8 fleet vehicles using other sustainable technology.

The executive should electronically file the sustainable Class 8 fleet feasibility report and a motion required by this proviso by September 30, 2026, with 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $1,000,000 shall not be expended or encumbered until the executive transmits a Harbor Island surplussing analysis and a motion that acknowledges receipt of the Harbor Island surplussing analysis, and a motion acknowledging receipt of the Harbor Island surplussing analysis is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The Harbor Island surplussing analysis shall include, but not be limited to:

A. An analysis of the costs and benefits of retaining and surplussing the solid waste division property located on Harbor Island. The analysis shall identify the intended solid waste purpose if the property is to be retained, any legal or regulatory considerations that currently prevent, restrict, or impede the property from being used as a solid waste facility or for the identified solid waste purpose, such as but not limited to permitting, zoning, or cost;

B. A copy of the department of natural resources and parks's 2026 report submitted to the facilities management division in compliance with K.C.C. 4.56.070;

C. A letter or other written narrative signed by the facilities management division manager reporting the division's judgment whether the department of natural resources and parks and the solid waste division have justified retention of the solid waste division's properties on Harbor Island or whether the facilities management division has determined that another county department has a need for the property that is related to the provision of essential government services consistent with K.C.C. 4.56.070.C.1.; and

D. A property appraisal for the site.

The executive shall electronically file the Harbor Island surplussing analysis and motion required by this proviso by June 1, 2026, with 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 budget and fiscal management committee or its successor.

SECTION 111. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	$73,462,000
The maximum number of FTEs for airport shall be:	71.0

P1 PROVIDED THAT:

Of this appropriation, $1,000,000 shall not be expended or encumbered until the executive transmits a report that includes a suite of policies to protect, preserve, and advance the expansion of light general aviation capacity at King County International Airport and a motion that should approve the report, and a motion approving the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. Development of an economically progressive rental rate and lease-term schedule, to be reviewed and approved by the King County council for airport tenants, that reduces the rates for light general aviation utilizing tiedowns and hangars compared to business-focused general aviation operators and large company tenants and airport users;

B. Policies to protect existing tie-down and hangar capacity for light general aviation and to explore expansion opportunities for hangar space and tiedown areas for light general aviation, with a goal of maintaining equal or greater numbers of light general aviation aircraft on the field;

C. Proactive efforts and policy changes to protect existing light general aviation support services and to seek the return of additional light general aviation support services, including efforts to encourage multiple service providers to increase capacity. Those support services include, but are not limited to, mechanics, flight instruction schools, and supply stores, and should include the consideration of allowing external providers to operate on the field;

D. Expanded access for short-term tiedowns at low or no cost with easy ingress and egress options to and from the field for visiting light general aviation operators;

E. Integration with Raisbeck Aviation High School and other educational institutions to advance and promote access to light general aviation for students, aspiring pilots, mechanics, and other interested in aviation careers;

F. Other policies and programs to advance and protect light general aviation, operators, and support services at the airport;

G. Development of a simple reporting tool that would provide quarterly updates on metrics related to light general aviation; and

H. Work with partners, including the Airport Roundtable and Friends of Boeing Field, to develop and advance these and additional supporting policies and programs.

The executive should electronically file the report and a motion required by this proviso by October 1, 2027, with 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 government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report on actions taken to ensure the continuity of public purposes that have historically existed at King County International Airport, including educational opportunities, employment pathways, and public access to the facilities, and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A description of the public purposes that have historically existed at the airport, including educational opportunities, career development pathways, and public access to the airport facilities. The description should include, but not be limited to:

1. A description of the partnerships with educational institutions and nonprofit organizations, like the Museum of Flight and the Raisbeck Aviation High School, and how those partnerships have contributed to both educational opportunities for the community and aviation and aerospace career development pathways;

2. A description of the aviation and aerospace careers that have been historically developed by tenants, programs, or activities at the King County International Airport; and

3. A description of public access to the facilities at King County International Airport; and

B. Recommended measures to preserve and enhance the existing levels of the public use of the airport and to maintain the facility as a public asset while commercial traffic at the airport increases.

The executive should electronically file the report and a motion required by this proviso by September 1, 2026, with 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 government accountability and oversight committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report detailing the results of a comparative market analysis of the rates and fees at the King County International Airport and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. The results of a comparative market analysis that provides a matrix of tenant lease rates per square foot, landing fees, fuel flowage fees, and parking fees at King County International Airport and at least ten comparable airports in the western region of the United States. Comparable airports should include those that have similar lengths of runways, hours of operation, an air traffic control tower, an instrument landing system approach, security and aircraft rescue and firefighting services;

B. An appendix that includes the major lease terms for existing tenants at the airport; and

C. An appendix that lists monthly occupancy and vacancy rates by tenant category at the airport over the last five years.

The executive should electronically file the report and a motion required by this proviso by June 30, 2026, with 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 government accountability and oversight committee or its successor.

SECTION 112. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer	$14,603,000

SECTION 113. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services	$15,529,000
The maximum number of FTEs for radio communication services shall be:	15.0

SECTION 114. I-NET OPERATIONS - From the institutional network operating fund there is hereby appropriated to:

I-Net operations	$9,602,000
The maximum number of FTEs for I-Net operations shall be:	3.0

SECTION 115. WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment	$502,673,000
The maximum number of FTEs for wastewater treatment shall be:	1,015.0

P1 PROVIDED THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a plan describing the proposed analysis to be completed for the policy questions identified in the Regional Wastewater Services Plan Update scope document as adopted by regional water quality committee resolution 2025-01, and a motion acknowledging receipt of the plan, and motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

A. The plan shall be developed with input from the regional water quality committee and describe how the policy questions identified in the Regional Water Services Plan Update Scope document as adopted by the regional water quality committee resolution 2025-01 will be analyzed, including but not limited to:

1. A framework for the analysis of the policy questions which identifies the topics that shall be addressed as part of policy analysis;

2. The proposed format for reporting the analysis; specifying whether the analysis will be available as standalone reports presentations, or in other formats;

3. For each policy question, how the policy analysis will inform the RWSP Update;

4. Timelines for the analysis for each policy question;

5. A problem statement corresponding to each policy question; and

6. In instances where the analysis of a policy question is anticipated to occur in more than one section of the Regional Wastewater Services Plan Update, the plan

required by this proviso shall identify how the complete analysis for the policy question will be addressed.

B. The plan shall also include policy analysis for at least two policy questions from the RWSP scope document as adopted by the regional water quality committee resolution 2025-01. The analysis of these policy questions is intended to serve as a proof of concept for the level of analysis of the remaining policy questions.

C. The plan may also propose modifications to the list of policy questions identified in the Regional Water Services Plan scope document, and, if modifications are proposed, the topics in subsections A. and B. of this proviso shall be discussed in relation to the alternate proposal.

The executive should electronically file the plan and motion required by this proviso by March 1, 2026, with 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 transportation, economy, and environment committee or its successor, and the lead staff for the regional water quality committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $1,000,000 shall not be expended or encumbered until the executive transmits quarterly letters of notification, through the third quarter of 2027, identifying those capital projects where the cost estimate at completion has increased by the percentages set forth in this proviso over the cost estimate at completion reported at the time of the most recent appropriation for the project. The appropriation shall not be expended or encumbered until all seven quarterly letters of notification for the biennium required by this proviso have been transmitted. For purposes of this proviso, capital projects exclude those capital projects that are ongoing programs without fixed substantial completion dates.

The letters of notification shall include, but not be limited to:

A. For projects where the most recent appropriation identified a cost estimate at completion of $50,000,000 or more, an identification of all projects where the new cost estimate at completion has increased by more than fifteen percent from the previous estimate;

B. For projects where the most recent appropriation identified a cost estimate at completion between $25,000,000 and $49,999,999, an identification of all projects where the new cost estimate at completion has increased by more than twenty percent from the previous estimate; and

C. For all projects identified in subsections A. and B. of this proviso, the letter shall include an explanation of why the increases are projected. If there are no projects that meet these criteria in subsections A. and B. of this proviso, the letter shall state that.

The executive should file a letter of notification quarterly, no later than forty-five days after the end of each quarter. Each letter of notifications shall be electronically filed with 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 budget and fiscal management committee or its successor and the lead staff for the regional water quality committee or its successor. At least once in each year of the biennium, staff from the wastewater treatment division shall provide a briefing summarizing the information contained in the letters of notifications filed then to date to the budget and fiscal management committee and the regional water quality committee or their successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits an implementation plan for expanding the eligibility requirements for wastewater treatment division's payment plan program and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, the following:

A. The estimated number of households and people that are eligible under the current payment plan program;

B. The number of households and people assisted annually with payment plans in the years 2023, 2024 and 2025; and

C.1. All of the following:

a. the estimated number of households and people that would be assisted annually with payment plans under the proposed definitions of low-income, assuming the current rate of participation by eligible homeowners;

b. a public outreach strategy to increase awareness of the current and expanded opportunities for payment plans;

c. the estimated number of households that would be eligible for payment plan assistance based on the proposed definitions of low-income and assuming current outreach levels;

d. the estimated number of households and people that would be assisted annually with the proposed definitions of low-income and assuming a new and enhanced outreach strategy to promote awareness about the program;

e. the estimated total delayed revenue and the capacity charge impact of the proposed definitions of low-income and assuming a new and enhanced outreach strategy;

f. proposed guidelines for the length of payment plans and grace periods which provide the maximum flexibility to capacity charge customers;

g. an analysis of administrative costs and staffing requirements to implement an expanded program with the proposed definitions of low-income and that allows for the maximum flexibility; and

h. an analysis of the option to allow customers to set up their own payment plans.

2. The items in subsection C.1. of this proviso shall be considered using two scenarios:

a. a definition of low income as those residents as those with an income at or below fifty percent of the area median income, as determined by the United States Department of Housing and Urban Development; and

b. a definition of low income as those residents with an income at or below eighty percent of the area median income, as determined by the United States Department of Housing and Urban Development.

The executive should electronically file the implementation plan and a motion required by this proviso by April 3, 2026, with 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 budget and fiscal management committee or its successor and the lead staff for the regional water quality committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $1,000,000 shall not be expended or encumbered until the executive includes in the annual report in support of the executive's recommended sewer rate, as required by K.C.C. 28.86.160, an analysis of a range of policy choices resulting in at least two rate options for 2027 in addition to the executive’s recommended rate for 2027. At least one of the rates included in the report should be based on identified policy options that should result in a proposed sewer rate that is at least two percent lower than the executive’s proposed rate. All identified policy choices and the corresponding rate options shall describe the tradeoffs and associated risks and benefits of each policy choice and identify any adjustments that would be needed in the six-year capital improvement plan or proposed operating budget.

The executive should electronically file the report containing the analysis required by this proviso, applying the provisions of K.C.C. 28.86.160, FP-16 to the additional rate options required by this proviso and as part of the executive's transmittal of the executive's proposed rate sewer for 2027, with 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 budget and fiscal management committee or its successor.

SECTION 116. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit	$3,033,573,000

The maximum number of FTEs for transit shall be: 6,549.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,485,416 shall be expended or encumbered solely to support a pilot of a downtown Seattle shuttle service during the summer months of 2026.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $1,068,096 shall be expended or encumbered solely to support a pilot of a downtown Seattle shuttle service during the summer months of 2027.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $1,000,000 shall be expended or encumbered solely to continue to operate the Juanita Metro Flex pilot, using the same boundaries and service profile provided as of October 1, 2025, or with adjustments to the boundaries, which in no event shall exclude the Kenmore Park and Ride, or service profile if engagement between the Metro transit department and local jurisdictional partners results in adjustments that could improve the performance of the Juanita Metro Flex pilot, as defined in the King County Metro Service Guidelines, as adopted by Ordinance 19367.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $700,000 shall be expended or encumbered solely to staff, operate, maintain, and provide security for, the existing portable public restrooms at the Aurora Village transit center and the Burien transit center, consistent with the operations and service profile as of October 1, 2025.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 and 1.0 FTE shall be expended or encumbered solely for the purpose of supporting a full-time employee for a regional issues coordinator position at the Metro transit department. The regional issues coordinator position shall be responsible for coordinating the work of the Metro transit department on regional issues, including, but not limited, to: implementing the recommendations of the regional fare forum; planning for and implementing transit service during the 2026 FIFA World Cup events; coordinating with Sound Transit, the Seattle department of transportation, Sound Cities Association, and other municipal partners; and implementing the recommendations of the transit safety task force, including, but not limited to, advancing regional coordination through formal frameworks to align transit with outreach providers, housing and behavioral health services, and public safety partners, expanding nonenforcement outreach and diversion strategies to connect frequent riders in crisis to essential services including through prebooking diversion programs and expanded behavioral health response deployments, enhancing system safety and coordination by extending successful safety pilots and by improving data sharing and cross-system exclusion policies, embedding staff and rider feedback into ongoing safety planning, assessments, and rider education initiatives, and ensure interjurisdictional coordination related to transit safety task force recommendations.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to procure consultant support to coordinate the implementation of the recommendations developed by the King County regional transit safety task force, including, but not limited to, convening and staffing a multijurisdictional implementation review group, assisting in the development and execution of deliverables, tracking milestones, developing reporting mechanisms, and engaging partner transit agencies and jurisdictions.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, up to $2,400,000 to be expended or encumbered solely to contract with an entity to provide pre-booking diversion services, also referred to as law enforcement assisted diversion, to referrals received from the Metro transit police and the Metro transit department's behavioral health teams.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely for the human services agencies fare payment program established by K.C.C. 4A.700.210 to support making available $25,000 of cash, or face, value of transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by North Helpline to assist low income residents in that agency's service area who need transit service for grocery needs resulting from the unexpected closure of the Fred Meyer store at 13000 Lake City Way NE in Seattle; and making $12,500 in total cash, or face, value transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by Kent Food Bank and Emergency Services and making $12,500 in total cash, or face, value transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by Neighbor to Neighbor, both to assist low income residents in those agencies' service areas who need transit service for grocery needs resulting from the unexpected closure of the Fred Meyer store at 10201 SE 240th Street in Kent.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, $400,000 shall be expended or encumbered solely for regional crisis response agency ("RCR") services at Metro transit department stops within the RCR service area, such as providing support to people experiencing a behavioral health crisis, coordinating with law enforcement to determine the best type of response to a person in crisis, or transporting a person experiencing a behavioral health crisis to a crisis care center.

P1 PROVIDED THAT:

Moneys restricted by Expenditure Restriction ER1 of this section shall not be expended or encumbered until the county has received a commitment for reimbursement from partners external to the county to provide no less than five hundred thousand dollars toward the downtown Seattle shuttle service.

P2 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER2 of this section shall not be expended or encumbered until the county has received a commitment for reimbursement from partners external to the county to provide no less than $640,000 towards the downtown Seattle shuttle service. The Metro transit department is encouraged to engage with potential funding partners, including, but not limited, to the Port of Seattle, the city of Seattle, and local businesses and organizations, to seek the reimbursement commitment to offer the downtown Seattle shuttle during the summer months of 2027.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a future of RapidRide report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

A. Between 2010 and 2014, the Metro transit department opened six RapidRide bus rapid transit lines (routes A, B, C, D, E, and F), which included relatively modest capital investments for bus stations and speed and reliability improvements, averaging between eight and eighteen million dollars per route. The Metro Connects long-range plan, as adopted by Ordinance 18449 and updated by Ordinance 19367, called for a higher level of capital investments for future RapidRide lines. The RapidRide lines that have opened or are planned to open between 2023 and 2032, which are routes G, H, I, J, K, and R, have included more extensive capital investments, averaging between eighty and one hundred eighty million dollars per route. This higher level of capital investment has required more time, more outside funding, more interjurisdictional coordination and permitting, more environmental review, and more property acquisition than the first six RapidRide lines. As the executive prepares to transmit an update to the Metro Connects long-range plan in 2028, as required by Ordinance 19367, it is appropriate to include in the planning for that update an analysis of the future of RapidRide and how RapidRide and other very frequent bus service can most effectively be incorporated into the transit networks proposed for the future using a service-led planning approach that focuses on planning capital improvements to support service goals, with the aim of making travel faster, more coordinated, and more convenient for passengers.

B. The future of RapidRide report required by this proviso shall include, but not be limited to:

1. An update on the implementation of Metro Connects, as adopted by Ordinance 19367, including progress toward the interim network for transit service identified in the Metro Connects plan;

2. An update on the planned opening dates, total capital cost estimates, and planned capital investments for the RapidRide K and R lines, including a description for

each line's planned reductions in the project scope and the corresponding reduction in project budget, comparing the adopted 2025 capital improvement program set forth in Attachment A to Ordinance 19861 and specifically in fund 3641, project numbers 1134292 for the K line and 1132326 for the R line, to the executive's proposed capital improvement program set forth in Attachment A to this ordinance;

3. An analysis of potential changes to the transit priority model currently used by the Metro transit department to identify opportunities to use a service-led planning approach that would prioritize capital investments in RapidRide or other very frequent service based on their ability to enhance speed, coordination, and convenience for a broad range of passengers, and to evaluate how targeted infrastructure improvements implemented systemwide could support fast, frequent, and reliable service without requiring full-scale corridor redevelopment, and to quantify the potential time and budget savings that could be achieved by implementing a more flexible, service-driven investment strategy; and

4. A proposal for the development of RapidRide and other very frequent service between 2033 and 2050, based on the prioritized tiers of candidate RapidRide lines identified in the RapidRide prioritization plan accepted by Motion 16659, and within the context of how a flexible, service-led approach to transit network planning could inform the 2028 update to the Metro Connects long-range plan.

The executive should electronically file the report and a motion required by this proviso by November 12, 2026, with 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 transit, economy, and environment committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits an Access paratransit service update report. The report shall include, but not be limited, to:

A. The contractor's compliance with contract terms, as defined in the existing Access paratransit service contract with MV Transportation, Inc. ("the contract");

B. Performance metrics and trends for 2026, including, but not limited to the following, as defined in the contract:

1. On-time performance;

2. Pickup window, including early pickups, late pickups, and excessively late pickups;

3. Missed trips;

4. Drop-off window, including early drop-offs and late drop-offs;

5. Onboard time and excessively long trips; and

6. Will call;

C. Areas of deficiency or improvement during 2026; and

D. Potential service improvements or innovations, including information about the costs to implement these improvements or innovations.

The executive should electronically file the report and a motion required by this proviso by March 31, 2027, with 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 transit, economy, and environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a future of water taxi report.

The future of water taxi report shall include, but not be limited to:

A. An estimate of the total annual operating cost to continue to provide the current Friday evening and Saturday service, which is currently funded through a time-limited grant from the Washington state Legislature, set to end during this biennium, and to add sporting event service to the Vashon Island water taxi route similar to that currently provided on the West Seattle water taxi, for example, for Mariners, Sounders, and Seahawks games, including an estimate of any increase to the county ferry district property tax authorized by RCW 36.54.130 ("ferry district property tax") that might be needed to support these services and an identification of other sources of funding that could be sought to support these services;

B. An estimate of the capital cost to procure and reinstall a single ticket vending machine at the West Seattle water taxi pier and an estimate of the annual operating and maintenance costs to operate the ticket vending machine, including an estimate of any increase to the ferry district property tax that might be needed to pay for the reinstallation and ongoing annual operating and maintenance costs, and identification of other sources of funding that could be sought to support procurement, installation, operations, and maintenance of the ticket vending machine; and

C. An analysis of the potential for an expansion water taxi route that would operate between Vashon Island, Des Moines, and Pier 50 in Seattle, including, but not limited, to shoreside preliminary design, route planning, equipment specification, preliminary capital and operating budgets, timeline for next steps, an estimate of any increase to the ferry district property tax that would be needed to support the expansion route, other sources of funding that could be sought to support this expansion route, and other details necessary to prepare for implementation of the expansion route by the council.

The executive should electronically file the report required by this proviso by August 20, 2026, with 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 transit, economy, and environment committee or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a valley cities connections report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The valley cities connections report shall include, but not be limited to, the following:

A. A summary of the existing transit service provided in the cities in the Snoqualmie valley, including Carnation, North Bend, Snoqualmie, Preston, Fall City, and Duvall, including, but not limited, to:

1. The types of services offered, including the origin, destination, span, and frequency of each existing transit route or service;

2. An estimate of average weekday boarding for each existing transit route or service;

3. The provider for each existing transit route or service; and

4. The annual number of service hours and cost for each existing transit route or service; and

B. A recommendation for transit service between Carnation and one of the Link light rail stations in Redmond, including, but not limited, to:

1. The proposed route, stop locations, span, and frequency of the recommended transit service, and information on how the recommended transit service would facilitate connections between Carnation and other cities in the Snoqualmie Valley, as well as to Link light rail;

2. The annual number of service hours and cost that would be needed to implement the recommended transit service;

3. The type of transit service that is recommended and whether the service is proposed to be operated by the Metro transit department or by a contractor;

4. The engagement the Metro transit department has undertaken with local jurisdictions and Snoqualmie Valley Transit;

5. The next steps that would be required to implement the recommended transit service; and

6. A timeline to implement the recommended service.

The executive should electronically file the report and a motion required by this proviso by January 28, 2027, with 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 transit, economy, and environment committee or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a preliminary and a final transit funding needs report and motions that should acknowledge receipt of the preliminary and final reports, and motions acknowledging receipt of the preliminary and final reports are passed by the council. Each motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The $100,000 shall not be released until both motions are passed by the council.

The preliminary and final transit funding needs reports shall include, but not be limited to:

A. An estimate of the Metro transit department's 2028-2029, 2030-2031, and 2032-2033 biennium total reserve levels, defined as the sum of the individual reserves and designations in the reserves category of the public transportation fund, which are expected to be below the level required in the King County comprehensive fund management policies adopted through Motion 15250 and the fund management policies for the public transportation fund adopted through Ordinance 19863, including, but not limited to, information on:

1. Potential impacts to the Metro transit department's operating budget, including, but not limited to, transit service, staffing, or operating procedures; and

2. Potential impacts to the Metro transit department's infrastructure capital fund or revenue fleet fund, including, but not limited to, reducing, reprioritizing, modifying, or delaying planned capital investments or planned fleet purchases;

B. A description of the Metro transit department's operational and capital funding needs, including, but not limited, to the funding needed to:

1. Provide transit service in accordance with the King County Metro Service Guidelines adopted through Ordinance 19367;

2. Strengthen the Metro transit department's operational capacity through efforts to recruit, train, and retain employees;

3. Implement the Metro Connects long-range plan adopted through Ordinance 19367;

4. Reduce greenhouse gas emissions through transit use and by continuing the transition to a zero-emission revenue bus fleet; and

5. Implement the recommendations of the King County regional transit safety task force in coordination with regional partners to ensure the safety and security of Metro transit department employees and passengers; and

C. A description of the possible funding sources that could be used to address the funding needs identified in subsection B. of this proviso, with annual estimates of the amount of revenue that could be generated, from King County, from the King County transportation district either through councilmanic or voter-approved funding sources, from debt financing, and from other sources.

The executive should electronically file the preliminary report and motion required by this proviso by April 16, 2026, and the final report and motion required by this proviso by September 3, 2026, with 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 transit, economy, and environment committee or its successor.

P8 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER7 of this section shall not be expended or encumbered until the executive transmits a letter identifying the contracting method, including but not limited to invitation to bid, request for proposals and direct negotiations, the executive will employ to receive pre-booking diversion services of referrals received from the Metro transit police and the Metro transit department's behavioral health teams. The executive should electronically file the letter with 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 law and justice committee or its successor.

P9 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a bus route security report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The bus route security report shall include, but not be limited to:

A. A description of how the Metro transit department is deploying contracted transit security officers, including fare enforcement officers, on-board bus coaches on routes experiencing higher levels of security incidents, including, but not limited to, the RapidRide A and E lines, with information including, but not limited, to the following:

1. How routes are selected for onboard deployment of transit security officers, including fare enforcement officers;

2. Sample schedules for transit security officer deployment on board bus coaches, including the average percentage of daily runs in a route for which transit security officers, including fare enforcement officers; and

3. What standards or best practices the Metro transit department uses to deploy transit security officers, including fare enforcement officers, on board bus coaches to improve employee and passenger safety, deter crime, and promote a sense of security, as opposed to a sense of excessive security presence that could make passengers feel profiled or insecure;

B. A description of other strategies the Metro transit department is employing on board bus coaches to increase the safety and security of passengers and operators; and

C. How incident trends on individual routes are monitored over time, and how the Metro transit department is using data about security incidents, best practices from other transit agencies, and innovative approaches to adjust safety and security measures in response to incident trends.

The executive should electronically file the report and a motion required by this proviso by March 26, 2026, with 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 transit, economy, and environment committee or its successor.

P10 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a cashless fare engagement report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The cashless fare engagement report shall include, but not be limited to, the following:

A. A summary of the engagement efforts the Metro transit department has taken to ensure that transit riders who may face barriers to a cashless transition are prepared for the proposed transition to a system in which cash fares are no longer accepted on board buses, including, but not limited, to:

1. Outreach to seniors, particularly those living independently, to provide, promote, and educate on the use of the regional reduced fare permit ORCA card that offers reduced fares for seniors and people with disabilities;

2. Outreach to low-income people to provide, promote, and educate on the use of the ORCA LIFT low-income fare card that offers reduced fares for people with incomes at or below two hundred percent of the federal poverty level;

3. Multilingual outreach to multilingual communities, including coordination with community-based organizations to provide, promote, and educate on income- and age-appropriate ORCA fare cards; and

4. Coordination with human services agencies that purchase fare payment media from the Metro transit department under the program authorized at K.C.C. 4A.700.210 on alternative fare media for that program; and

B. An update on the proposed timeline to a system in which cash fares are no longer accepted on board buses, including the specific achievements the Metro transit department plans to complete prior to presenting a formal proposal to the King County council, which could include an open payment system using mobile phone wallets to pay fares rather than requiring an ORCA fare card, developing virtual ORCA cards that can be installed on mobile phones, expanding the ORCA retail network to provide more locations where transit riders without access to the internet can add value to a fare card, and installing ticket vending machines where transit riders can purchase bus passes .

The executive should electronically file the report and a motion required by this proviso by July 30, 2026, with 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 transit, economy, and environment committee, or its successor.

P11 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a waterfront and northwest Belltown post-construction transit report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The waterfront and northwest Belltown post-construction transit report shall include, but not be limited to:

A. A summary of the potential concepts for transit service along the waterfront and in northwest Belltown ("study area") that were identified in the waterfront and northwest Belltown transit study update report, which was completed in 2024 ("2024 study"), and which the council acknowledged by Motion 16599; and

B. A summary of options and recommendations from the Metro transit department for improving transit service in the study area following the completion of the construction projects in the study area, including, but not limited to, implementation of any of the potential concepts that were identified in the 2024 study, potential new route alignments, seasonal shuttle service, and other public transportation options that can address multiple goals, including travel by residents, employees, and visitors, as well as a summary of partnership opportunities for transit service improvements.

The executive should electronically file the report and a motion required by this proviso by February 25, 2027, with 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 transit, economy, and environment committee or its successor.

P12 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a Fort Lawton transit service planning report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

A. The city of Seattle is working to redevelop the site of the former Fort Lawton in Magnolia, which is bordered by West Lawton Street to the north, 36th Avenue West to the east, West Government Way to the south, and Discovery Park to the west, with up to five hundred affordable housing units.

B. The Fort Lawton transit service planning report required by this proviso shall include, but not be limited to:

1. An analysis of how existing or planned future fixed-route transit service could serve the residential development planned for Fort Lawton, including information about how Fort Lawton will be incorporated into the 2028 update to the Metro Connects long-range plan that is required by Ordinance 19367; and

2. An analysis of how flexible mobility services could be implemented to serve the residential development planned for Fort Lawton, including opportunities for flexible mobility services to connect residents to existing fixed-route transit services and to the planned, future Sound Transit Interbay station.

The executive should electronically file the report and a motion required by this proviso by June 24, 2027, with 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 transit, economy, and environment committee or its successor.

<u>SECTION 117.</u> <u>SAFETY AND CLAIMS MANAGEMENT</u> - From the self insurance reserve fund there is hereby appropriated to:

Safety and claims management	$135,968,000
The maximum number of FTEs for safety and claims management shall be:	53.0

SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the financial management services fund there is hereby appropriated to:

Finance and business operations	$86,504,000
The maximum number of FTEs for finance and business operations shall be:	183.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $200,000 shall be expended or encumbered solely to retain a consultant to review county contracting code requirements and practices and make recommendations for improvements.

SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems	$22,395,000
The maximum number of FTEs for geographic information systems shall be:	32.0

SECTION 120. BUSINESS RESOURCE CENTER - From the business resource center fund there is hereby appropriated to:

Business resource center	$62,167,000
The maximum number of FTEs for business resource center shall be:	73.0

SECTION 121. EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby appropriated to:

Employee benefits	$942,340,000
The maximum number of FTEs for employee benefits shall be:	21.0

SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management fund there is hereby appropriated to:

Facilities management internal service $225,316,000

The maximum number of FTEs for facilities management internal service shall be: 343.5

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until a motion acknowledging receipt of the Harbor Island surplussing analysis required in section 110, Proviso P3, of this ordinance is passed by the council.

SECTION 123. OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby appropriated to:

Office of risk management services $152,664,000

The maximum number of FTEs for office of risk management services shall be: 32.5

SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the department of information technology operating fund there is hereby appropriated to:

King County information technology services $345,203,000

The maximum number of FTEs for King County information technology services shall be: 413.0

SECTION 125. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE - From the electric-vehicle-charging infrastructure fund there is hereby appropriated to:

Electric vehicle charging infrastructure $1,347,000

SECTION 126. FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment rental and revolving fund there is hereby appropriated to:

Fleet management equipment $108,182,000

The maximum number of FTEs for fleet management equipment shall be: 81.0

SECTION 127. BROADWAY CENTER - From the Broadway center fund there is hereby appropriated to:

Broadway center $12,835,000

SECTION 128. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption $426,508,000

SECTION 129. TRANSIT DEBT SERVICE - From the public transportation operating fund there is hereby appropriated to:

Transit debt service $12,916,000

SECTION 130. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption $67,129,000

SECTION 131. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service $1,074,670,000

SECTION 132. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2026-2027 through 2030-2031 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, but only if an intent to reimburse motion has been approved by the executive finance committee before expenditure.

The two primary prioritization processes that provided input to the 2026-2031 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2025, and the Transportation Needs Report dated December 2024.

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

Fund	**Fund Name**	**2026-2027**
3151	CONSERVATION FUTURES	$213,436,465
3160	PARKS, RECREATION AND OPEN SPACE	$138,853
3230	DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	$2,860,276
3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL	$5,393,913
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	$1,819,627

3280	GENERAL FUND TECHNOLOGY CAPITAL	$22,955,475
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	$53,853,588
3310	LONG TERM LEASES	$52,044,544
3380	AIRPORT CAPITAL	$14,666,841
3421	MAJOR MAINTENANCE RESERVE	$23,870,295
3473	RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT	$1,000,000
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	$217,119
3581	PARKS CAPITAL	$277,582,848
3611	WATER QUALITY CONSTRUCTION	$1,295,305,263
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	$4,327,842
3642	TRANSIT REVENUE FLEET CAPITAL	$103,672,663
3673	CRITICAL AREAS MITIGATION	$15,921,441
3681	REAL ESTATE EXCISE TAX, NUMBER 1	$17,979,314
3682	REAL ESTATE EXCISE TAX, NUMBER 2	$17,979,314
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	$3,140,425
3740	COUNTY HOSPITAL CAPITAL	$107,000,000
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1	$219,720,655
3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	$4,800,000
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	$48,558,019
3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	$11,000,000
3855	COUNTY ROAD MAJOR MAINTENANCE	$33,305,270

3865	COUNTY ROAD CONSTRUCTION	$21,927,867
3901	SOLID WASTE CONSTRUCTION	$110,228,942
3910	LANDFILL RESERVE	$3,755,720
3951	BUILDING REPAIR AND REPLACEMENT	$20,338,864
	TOTAL CAPITAL IMPROVEMENT PROGRAM	$2,708,801,443

ER1 EXPENDITURE RESTRICTION

Of the appropriation to parks capital, $5,000,000 shall be expended or encumbered solely for a new capital project to acquire parcel number 1923069026 for parks or open space purposes. The parks and recreation division shall work with the King County Flood Control District to identify other funding sources to supplement this appropriation and complete the acquisition.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for the following capital projects, the following amounts shall not be expended or encumbered until the executive transmits the report and ordinance required by section 94, Proviso P4, of this ordinance, and an ordinance is approved by the council:

Ballfield Access & Preservation Grant 1150283	$3,889,891
Healthy Communities & Parks Grant 1150282	$9,900,000
Pools Capital Grant 1137314	$15,180,000

ER3 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital, $1,649,988 shall be expended or encumbered solely to contract with the following eligible entities for the King County council climate resilience grants. The minimum grant award shall be $5,000:

3804	Black Farmers Collective	$15,000
3805	Center of Success Abu Bakr Islamic Center – Outdoor education	$30,000
3806	City of Lake Forest Park – Blue Heron Park Project	$10,000
3807	City of Renton	$10,000
3808	Council District 1 Organizations 2026	$56,666
3809	Council District 1 Organizations 2027	$91,666
3810	Council District 2 Organizations 2027	$91,666
3811	Council District 3 Organizations 2026	$91,666
3812	Council District 3 Organizations 2027	$91,666
3813	Council District 4 Organizations 2026	$91,666
3814	Council District 4 Organizations 2027	$91,666
3815	Council District 5 Organizations 2027	$91,666
3816	Council District 6 Organizations 2026	$91,666
3817	Council District 6 Organizations 2027	$91,666
3818	Council District 7 Organizations 2026	$91,666
3819	Council District 7 Organizations 2027	$91,666
3820	Council District 8 Organizations 2026	$41,666
3821	Council District 8 Organizations 2027	$91,666
3822	Council District 9 Organizations 2026	$71,666
3823	Council District 9 Organizations 2027	$91,666
3824	Duwamish River Cleanup Coalition	$50,000
3825	Enumclaw Expo Center	$10,000
3826	Environmental Rotary Club of Puget Sound	$5,000

Foster High School – Tukwila School District	$16,666
Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	$15,000
Lake Forest Park Climate Hub	$20,000
Living Well Kent	$15,000
Terrebonne Farms	$91,666
TOTAL	$1,649,988

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation for capital project 1130313, the civic campus planning project, $500,000 shall be expended or encumbered solely for the purpose of retaining a consultant to assist the county in advancing the civic campus planning project by performing owner's representative functions, including, but not limited to, overseeing and advising throughout the design and construction phases of the project, including the preparation and management of requests for qualifications, requests for information, and requests for proposals. Councilmembers who have represented the council on the civic campus planning committee and the civic campus planning initiative government partners table or their designees shall be invited by the executive to participate in the selection process of the consultant.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1150603, Grass to Synthetic Turf Conversion, $1,000,000 shall be expended or encumbered solely for turf conversion at the Federal Way National Little League site.

P1 PROVIDED THAT:

Of this appropriation for general fund technology capital, for capital project 1148394, King County sheriff's office computer aided dispatch system replacement, $4,000,000 shall not be expended or encumbered until the executive transmits a letter confirming the selected computer aided dispatch replacement system has the capability to capture and log demographic data, including race.

The executive should electronically file the letter required by this proviso before the final system solution is selected with 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 law and justice committee or its successor.

P2 PROVIDED FURTHER THAT:

Of the appropriation to parks capital, $100,000 shall not be expended or encumbered until the executive transmits a Soos Creek trail funding report to the transportation, economy, and environment committee or its successor. The report shall include, but not be limited to:

A. Analysis of the items in subsection B. of this proviso for each of the following Soos Creek trail segments:

1. North extension phase 5B, southeast one hundred seventy-eighth street to southeast one hundred seventy-third place;

2. Connection to East Hill North Community Park;

3. Connection to Lake Meridian Park; and

4. South Extension;

B.1. The estimated dollar amount needed to complete:

a. design; and

b. construction;

2. Potential funding sources, including parks levy underspend from projects outside of opportunity areas; and

3. An estimated timeline to complete:

a. design; and

b. construction.

The executive should electronically file the report required by this proviso by June 30, 2026, with 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1134066, Regional Wastewater Services Plan (RWSP) Update, $7,382,000 shall not be expended or encumbered until the council passes the motion required by section 115, Proviso P1, of this ordinance.

P4 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1033498, no more than $10,000,000 shall be expended or encumbered on the northeast recycling and transfer station project until the executive transmits a northeast recycling and transfer station cost analysis and a motion that should acknowledge receipt of the northeast recycling and transfer station cost analysis, and a motion acknowledging receipt of the northeast recycling and transfer station cost and operational analysis is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The cost and operational analysis shall identify:

A. The estimated costs and schedule associated with Alternative 1A;

B. The estimated costs and schedule associated with Alternative 1B;

C. The operational implications during site redevelopment of each option and a plan to continue collections if 1A is selected; and

D. A comprehensive listing of the potential mitigation measures associated with Alternative 1A and Alternative 1B and estimated potential costs for each measure.

The executive should electronically file the northeast recycling and transfer station cost analysis and a motion required by this proviso by October 1, 2026, with 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 transportation, economy, and environment committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation for Harborview Medical Center capital program 2020 proposition 1, $219,720,655 shall not be expended or encumbered for any use or purpose related to the building located at 1145 Broadway in Seattle, that is subject to a purchase and sale agreement between the county and Guntower Capital LLC ("the Broadway Facility"), until the executive transmits a letter to the council, and the council approves a motion acknowledging receipt of the letter, describing: (a) those agreements to occupy space, including, but not limited to, leases, use agreements, or licenses that the executive intends the county to enter into as the lessor of space at the Broadway Facility; or (b) the county's use of space. However, in either respect of (a) or (b) of this proviso, the use must be in support of the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds. The letter shall include, but not be limited to, a description of the proposed uses, expected lessees, agreement duration, and type, location, and amount of space for each potential agreement to occupy space. Proposed uses may include, but are not limited to, temporarily moving programs and services from the Harborview Medical Center during construction of the new bed tower or other the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds, providing medical center employee and parking for the public visiting the medical center displaced at the medical center during construction of the bed tower or other the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds. The letter should also detail the use of space that may be used by county staff in support of the planning, design, and construction of the bed tower or any other the capital projects supported with proceeds from the 2020 Proposition 1 general obligation bonds, including duration of use, and type, location, and amount of space.

The executive shall electronically file the letter and motion required by this proviso with 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.

P6 PROVIDED FURTHER THAT:

Of this appropriation for Harborview Medical Center capital program 2020 proposition 1, $500,000 shall not be expended or encumbered until the executive transmits a letter providing information about the updated cost analysis for the new tower construction capital project #1141052.

The letter shall include, but not be limited to:

A. An executive summary of the revised cost estimate developed during the validation phase to define the scope of the project; and

B. A copy of the revised cost estimate.

The executive shall electronically file the letter required by this proviso with 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.

P7 PROVIDED FURTHER THAT:

Of this appropriation for county hospital capital, $97,000,000 shall not be expended or encumbered until the executive transmits a plan for the selected parking garage project to address parking issues at Harborview Medical Center and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. Description of the engagement process with University of Washington, the Harborview board of trustees, and the Harborview Medical Center administration to identify the plan;

B. How parking revenue was factored into the analysis to determine which parking solution to select; and

C. A timeline for the design and construction of the parking garage project.

The executive should electronically file the plan and a motion required by this proviso by March 30, 2026, with 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.

SECTION 133. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 134. 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."

Strike Attachment A, Capital Improvement Program dated September 8, 2025, and insert Attachment A, Capital Improvement Program, dated November 13, 2025.

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1047150	**Conservation Futures Finance Fund Charges** STANDALONE			146,363	-	-	146,363
1047152	**Conservation Futures Program Support** STANDALONE			1,807,344	-	-	1,807,344
1047220	**Conservation Futures Land Conservation Initiative Support** STANDALONE			520,869	-	-	520,869
1116264	**Conservation Futures Parent Project** STANDALONE			36,736,441	-	-	36,736,441
1134983	**Conservation Futures Debt Service Payments** STANDALONE			29,340,919	-	-	29,340,919
1145669	**Bellevue - Bellevue Cougar Mountain Connections 25** STANDALONE			25,000	-	-	25,000
1145688	**PacificTacoma Boulevard Wetlands Park (Match Waiver)** STANDALONE			1,733,360	-	-	1,733,360
1145696	**Shoreline - Twin Ponds 25** STANDALONE			25,000	-	-	25,000
1145703	**Non Profit - Forterra Duwamish Hill 25 (Match Waiver)** STANDALONE			348,520	-	-	348,520
1145704	**King County - Griffin Creek Natural Area 25** STANDALONE			350,000	-	-	350,000
1145709	**King County - Union Hill Forest 25** STANDALONE			25,000	-	-	25,000
1145711	**King County - Bear Creek Basin Protection 25** STANDALONE			375,000	-	-	375,000
1145718	**King County - Cougar Mountain Additions 25** STANDALONE			500,000	-	-	500,000
1145719	**King County - East Fork Issaquah Creek Restore 25** STANDALONE			693,750	-	-	693,750
1145729	**King County - Green River, Newaukum Creek 25** STANDALONE			1,700,000	-	-	1,700,000
1145734	**King County - Frog Holler Forest Additions 25** STANDALONE			130,000	-	-	130,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1145735	**King County - Maury Island Additions 25** STANDALONE			25,000	-	-	25,000
1147974	**Bellevue - West Lake Sammamish Open Space 25** STANDALONE			25,000	-	-	25,000
1147977	**Des Moines - Wooton Park Native Vegetation Preservation 25** STANDALONE			177,000	-	-	177,000
1148001	**King County - Lake Alice Forest 25** STANDALONE			393,750	-	-	393,750
1148002	**King County - Rattlesnake Mountain Scenic Area Adds 25** STANDALONE			500,000	-	-	500,000
1148005	**King County - Skykomish Miller River Conservation 25** STANDALONE			375,000	-	-	375,000
1148007	**King County - Upper Snoqualmie Conservation 25** STANDALONE			1,447,500	-	-	1,447,500
1148026	**King County - Soos Jenking 25** STANDALONE			1,546,403	-	-	1,546,403
1148027	**King County - Five Mile Park, South County Ballfields & Spider Lake 25** STANDALONE			50,000	-	-	50,000
1148028	**King County - Vashon Marine Shoreline 25** STANDALONE			25,000	-	-	25,000
1148030	**Bellevue - Site Stabilization Cost** STANDALONE			105,000	-	-	105,000
1148033	**Shoreline - Site Stabilization Costs** STANDALONE			550,000	-	-	550,000
1148042	**King County - DNRP Site Stabilization Costs** STANDALONE			3,000,000	-	-	3,000,000
1148073	**Conservation Futures Parent 2026 Bond** STANDALONE			-	-	-	-
1149056	**Non Profit - Forterra Rockdale 25** STANDALONE			855,625	-	-	855,625
1150331	**Soos Creek Botanical Garden**			2,121,000	-	-	2,121,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Preservation STANDALONE						
1150348	**Issaquah Creek Corridor - Hailstone Property** STANDALONE			25,000	-	-	25,000
1150350	**Squak Mountain Corridor Assemblage** STANDALONE			25,000	-	-	25,000
1150352	**axadis Park Property Acquisition [pronounced: Tl' awh-ah-dees]** STANDALONE			25,000	-	-	25,000
1150353	**Wetland 3 Property Acquisition** STANDALONE			543,750	-	-	543,750
1150354	**Clark Lake Park** STANDALONE			119,850	-	-	119,850
1150355	**Fisk Family Park** STANDALONE			603,268	-	-	603,268
1150356	**Juanita Heights Park - Expand and Connect** STANDALONE			25,000	-	-	25,000
1150357	**Western Finn Hill Green Loop Addition** STANDALONE			25,000	-	-	25,000
1150358	**Five Acre Woods Expansion** STANDALONE			1,284,551	-	-	1,284,551
1150359	**Shoreline Protection Acquisition Project** STANDALONE			3,000,000	-	-	3,000,000
1150360	**192nd Hemlock Open Space Acquisition Phase 2** STANDALONE			25,000	-	-	25,000
1150361	**Boeing Creek Open Space Expansion** STANDALONE			241,125	-	-	241,125
1150362	**Town of Skykomish - Riverfront Conservation** STANDALONE			324,500	-	-	324,500
1150363	**Tacoma Water Abston Acquisition 2026** STANDALONE			150,000	-	-	150,000
1150364	**Belltown Portal Bellwether Parcel** STANDALONE			1,000,000	-	-	1,000,000

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150365	**Delridge Native Forest** STANDALONE			500,000	-	-	500,000
1150366	**Lakeridge Park Addition** STANDALONE			300,000	-	-	300,000
1150367	**Land Back** STANDALONE			2,474,000	-	-	2,474,000
1150368	**Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm** STANDALONE			2,000,000	-	-	2,000,000
1150369	**Vashon Creeks and Estuaries Vashon Land Trust** STANDALONE			79,500	-	-	79,500
1150370	**Vashon Marine Shorelines-Vashon Land Trust** STANDALONE			187,500	-	-	187,500
1150372	**Boxley Creek** STANDALONE			750,000	-	-	750,000
1150373	**Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			1,983,750	-	-	1,983,750
1150374	**Patterson Creek Natural Area** STANDALONE			1,500,000	-	-	1,500,000
1150375	**Ring Hill Forest Additions** STANDALONE			25,000	-	-	25,000
1150376	**Stillwater Natural Area** STANDALONE			525,000	-	-	525,000
1150377	**Three Forks Natural Area Additions** STANDALONE			1,927,125	-	-	1,927,125
1150378	**Tolt River Natural Area** STANDALONE			421,500	-	-	421,500
1150379	**Molasses Creek Daylighting - Remy Acquisition** STANDALONE			543,002	-	-	543,002
1150380	**Ravensdale Retreat Addition** STANDALONE			750,000	-	-	750,000
1150381	**West Tiger Mountain** STANDALONE			1,440,000	-	-	1,440,000

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150382	**Bell Ravine Alluvial Fan Property Acquisition** STANDALONE			88,500	-	-	88,500
1150383	**Moneysmith Lake** STANDALONE			250,000	-	-	250,000
1150384	**PowellsWood Garden** STANDALONE			50,000	-	-	50,000
1150385	**Skyway Stormwater Park** STANDALONE			2,777,700	-	-	2,777,700
1150386	**King County Forest Carbon: Transitioning Commercial Timber to Longer Rotations** STANDALONE			150,000	-	-	150,000
1150389	**Conservation Futures Parent 2027 Bond** STANDALONE			50,000,000	-	-	50,000,000
1150422	**axadis Park Property Acquisition [pronounced: Tl' awh-ah-dees] SSC** STANDALONE			135,000	-	-	135,000
1150423	**Wetland 3 Property Acquisition SCC** STANDALONE			37,500	-	-	37,500
1150424	**Five Acre Woods Expansion SSC** STANDALONE			150,000	-	-	150,000
1150425	**Shoreline Protection Acquisition Project SSC** STANDALONE			225,000	-	-	225,000
1150426	**Lakeridge Park Addition SSC** STANDALONE			50,000	-	-	50,000
1150427	**Snoqualmie Riverfront Reach - SSC** STANDALONE			108,750	-	-	108,750
1150428	**Land Back SSC** STANDALONE			30,000	-	-	30,000
1150429	**Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm SSC** STANDALONE			30,000	-	-	30,000
1150430	**Vashon Marine Shorelines - Vashon Land Trust SSC** STANDALONE			33,000	-	-	33,000
1150431	**Boise Creek Acquisitions**			843,750	-	-	843,750

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1150737	**Conservation Futures Parent 2028 Bond** STANDALONE			50,000,000	-	-	50,000,000
3151 - CONSERVATION FUTURES SUBFUND				**213,436,465**	**-**	**-**	**213,436,465**

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1039583	**Auditor Capital Project Oversight - Fund 3160** ADMIN			26,353	-	-	26,353
1122161	**Parks Central Maintenance Facility** STANDALONE			112,500	-	-	112,500
3160 - PARKS RECREATION AND OPEN SPACE				**138,853**	**-**	**-**	**138,853**

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1134305	**DPH Envision Cloud** STANDALONE		✓	1,696,936	-	-	1,696,936
1143732	**Sexual Health Clinic Partner Notification** STANDALONE		✓	90,000	-	-	90,000
1150538	**DPH Emergency Medical Dispatch Strategic Initiative**		✓	1,073,340	-	-	1,073,340
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL				**2,860,276**	**-**	**-**	**2,860,276**

3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1134637	**DCHS DO Case Management Modernization** STANDALONE		✓	248,557	-	-	248,557
1150811	**Behavioral Health Care Coordination Platform** STANDALONE		✓	5,145,356	-	-	5,145,356
3240 - DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL				**5,393,913**	**-**	**-**	**5,393,913**

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1148425	**DES FBOD TREASURY Countywide Electronic Payment Processor Implementation** DES FBOD		✓	1,819,627	-	-	1,819,627
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL				**1,819,627**	**-**	**-**	**1,819,627**

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $

3280 GENERAL TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1147218	**KING COUNTY SHERIFF OFFICE PAYROLL REENGINEERING** STANDALONE		✓	5,071,286	-	-	5,071,286
1148394	**KCSO Computer Aided Dispatch System Replacement** STANDALONE		✓	16,712,189	-	-	16,712,189
1150821	**DLS Permitting Software Replacement** STANDALONE		✓	1,172,000	-	-	1,172,000
3280 - GENERAL TECHNOLOGY CAPITAL				**22,955,475**	**-**	**-**	**22,955,475**

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1111168	**Auditor Capital Project Oversight** ADMIN			33,868	-	-	33,868
1117559	**Fairwood 11 Pipe Replacement Phase II** STANDALONE	✓		(260,000)	-	-	(260,000)
1129378	**Stormwater Grant Contingency** STANDALONE			6,964,116	10,000,000	10,000,000	26,964,116
1129379	**Stormwater Feasibility Studies Program** PROGRAMMATIC			100,000	500,000	500,000	1,100,000
1129385	**Water Quality Program** PROGRAMMATIC			802,500	4,208,000	4,508,000	9,518,500
1129388	**Stormwater Asset Preservation Program** PROGRAMMATIC			420,000	2,000,000	2,000,000	4,420,000
1129460	**Ecological Restoration Grant Contingency** STANDALONE			29,021,254	12,000,000	12,000,000	53,021,254
1129498	**Water Quality May Creek Tributary 291A Cemetery** STANDALONE			1,398,850	60,000	-	1,458,850
1131433	**Rosemond Pond D93059** STANDALONE	✓		(1,200,000)	-	-	(1,200,000)
1133946	**WLSWCA DR0586 RETROFIT WHITE CENTER PONDS** STANDALONE	✓		4,302,600	245,430	-	4,548,030
1135075	**Fish Passage Program**			1,904,000	5,600,000	6,000,000	13,504,000

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name / Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1138644	**Carey Creek at 276th Culvert Fish Passage** STANDALONE	✓		1,706,900	414,100	-	2,121,000
1138810	**NE Auburn & Horsehead Fish Passage** STANDALONE	✓		1,515,000	-	-	1,515,000
1138813	**Water Resource Inventory Area (WRIA) 9 Restoration Program** PROGRAMMATIC			432,000	1,300,000	1,350,000	3,082,000
1138814	**Water Resource Inventory Area (WRIA) 8 Restoration Program** PROGRAMMATIC			603,000	1,002,000	1,352,000	2,957,000
1138815	**Water Resource Inventory Area (WRIA) 7 Restoration Program** PROGRAMMATIC			550,000	1,000,000	1,350,000	2,900,000
1138816	**WRIA 10 Ecosystem Restoration Program** PROGRAMMATIC			170,000	1,000,000	1,000,000	2,170,000
1138817	**Vashon Restoration Program** PROGRAMMATIC			600,000	1,000,000	1,350,000	2,950,000
1138818	**Small Habitat Restoration Program** PROGRAMMATIC			800,000	1,000,000	1,350,000	3,150,000
1138819	**Adaptive Management Program** PROGRAMMATIC			200,000	250,000	250,000	700,000
1139268	**0305 Madsen Basin Retrofit** STANDALONE	✓		(1,100,000)	-	-	(1,100,000)
1141893	**Rutledge Johnson Restoration** STANDALONE			150,000	-	-	150,000
1142777	**Auburn Narrows** STANDALONE	✓		707,000	707,000	-	1,414,000
1143770	**WLER LOWER MILLER RIVER** STANDALONE	✓		757,500	750,000	-	1,507,500
1148255	**WLER Fish Passage Grant Contingency** STANDALONE			3,275,000	12,000,000	12,000,000	27,275,000
3292 - SURFACE WATER MANAGEMENT				**53,853,588**	**55,036,530**	**55,010,000**	**163,900,118**

3310 LONG TERM LEASES

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1039845	**DES LTLF ADMIN FEE TRANSFER** ADMIN			2,922,402	3,068,522	3,221,948	9,212,872
1039895	**Long Term Lease Fund Parent Project** PROGRAMMATIC			49,122,142	51,578,249	54,157,162	154,857,553
3310 - LONG TERM LEASES				**52,044,544**	**54,646,771**	**57,379,110**	**164,070,425**

3380 AIRPORT CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1028653	**Pavement Rehabilitation** PROGRAMMATIC			250,000	2,000,000	2,000,000	4,250,000
1028662	**North Boeing Field MTCA** PROGRAMMATIC	✓		(266,868)	-	-	(266,868)
1119982	**Airport Redevelopment** PROGRAMMATIC	✓		(150,000)	-	-	(150,000)
1120730	**Airport Facilities Repair** AD AIRPORT FACILITIES REPAIR			2,850,000	2,000,000	2,000,000	6,850,000
1120731	**Airport Fleet Program** PROGRAMMATIC			2,500,000	1,000,000	1,000,000	4,500,000
1120732	**Lower Duwamish Waterway** AD LOWER DUWAMISH WATERWAY	✓		(95,975)	-	-	(95,975)
1121024	**CIP Oversight** ADMIN			79,762	15,000	15,000	109,762
1135087	**Environmental Cleanup Of Fuel Farm (Existing)** STANDALONE	✓		(2,630,000)	-	-	(2,630,000)
1137242	**Airfield Electrical Program** PROGRAMMATIC	✓		(574,954)	-	-	(574,954)
1138851	**Asset Management Program (AMP)** PROGRAMMATIC	✓		(483,771)	-	-	(483,771)
1139534	**KCIA Climate Action Plan Program** PROGRAMMATIC	✓		(361,659)	-	-	(361,659)
1139536	**Stormwater Program** PROGRAMMATIC			4,377,622	-	-	4,377,622

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1142179	**Airport Security Comprehensive Plan** STANDALONE	✓		(227,316)	-	-	(227,316)
1143915	**Runway 14R-32L Rehabilitation & Taxiway Modifications** STANDALONE			3,000,000	-	-	3,000,000
1143940	**Fuel Farm Environmental** STANDALONE	✓		(500,000)	-	-	(500,000)
1143950	**Airport Planning and Support** PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1148167	**AD UTILITIES PROGRAM** PROGRAMMATIC			3,000,000	2,000,000	2,000,000	7,000,000
1150613	**AIR TRAFFIC CONTROL TOWER REPLACEMENT** STANDALONE			1,500,000	-	-	1,500,000
1150615	**ARFF STATION REPLACEMENT** STANDALONE			1,250,000	-	-	1,250,000
1150617	**WOODS MEADOWS ACQUISITION** STANDALONE			100,000	-	-	100,000
1150619	**TAXIWAY BRAVO TENANT MITIGATION** STANDALONE			50,000	-	-	50,000
3380 - AIRPORT CAPITAL				**14,666,841**	**8,015,000**	**8,015,000**	**30,696,841**

3421 MAJOR MAINTENANCE RESERVE SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1039756	**Auditors Office Capital Project Oversight Charge** ADMIN			118,985	-	-	118,985
1129710	**24/7 Building Parent Project (Jails, Courthouse, RCECC)** PROGRAMMATIC	✓		(12,783,077)	-	-	(12,783,077)
1130860	**Regional Communications ECC Electric System Upgrades** STANDALONE	✓		5,392,417	-	-	5,392,417
1143892	**King County Correctional Facility Elevator Upgrade** STANDALONE	✓		7,390,660	-	-	7,390,660
1146530	**DES FMD MMRF KCCF CAMERA & SECURITY INTERCOM SERVER UPGRADE** STANDALONE			9,285,652	-	-	9,285,652

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150290	**DES FMD MMR 4TH & JEFFERSON WALL REPAIR** STANDALONE			1,411,063	-	-	1,411,063
1150292	**DES FMD MMR CCFJC INSTALL SHOWER DRAINS** STANDALONE			811,859	-	-	811,859
1150293	**DES FMD MMR COUNTYWIDE FIRE PANEL WIRELESS COMMUNICATOR UPGRADE** STANDALONE			402,178	-	-	402,178
1150433	**DES FMD MMR COUNTYWIDE VERTICAL CONVEYANCE IMPLEMENT ELEVATOR UPGRADES AT PRIORITY SITES**			5,000,000	-	-	5,000,000
1150450	**DES FMD MMR DEXTER HORTON HEAT PUMP REPLACEMENT** STANDALONE			4,500,000	-	-	4,500,000
1150731	**KCCF Fire Smoke Damper Actuator Replacements** STANDALONE			1,379,195	-	-	1,379,195
1150732	**KCCH Fire Smoke Damper Actuator Replacements** STANDALONE			961,363	-	-	961,363
3421 - MAJOR MAINTENANCE RESERVE SUBFUND				**23,870,295**	**-**	**-**	**23,870,295**

3473 RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1115922	**KCIT Subscriber Radios Replacement** STANDALONE			1,000,000	-	-	1,000,000
3473 - RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT				**1,000,000**	**-**	**-**	**1,000,000**

3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047267	**Open Space Grant Contingency** PROGRAMMATIC			217,119	-	-	217,119
3522 - OPEN SPACE KING COUNTY NON-BOND SUBFUND				**217,119**	**-**	**-**	**217,119**

3581 PARKS CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1044590	**Parks Bear Creek Waterways Acquisition** STANDALONE			125,000	-	-	125,000
1044592	**Auditor Capital Project Oversight - Fund 3581** ADMIN			142,456	100,000	100,000	342,456
1044596	**Parks Cougar Mountain Precipice**			363,750	-	-	363,750

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Trail Acquisition STANDALONE						
1044755	**Parks Patterson Creek Addition** STANDALONE			933,300	-	-	933,300
1044912	**Soos Creek Regional Trail** PROGRAMMATIC			7,000,000	-	-	7,000,000
1044916	**Parks Tolt River Additions Acquisitions** STANDALONE			140,500	-	-	140,500
1112621	**Lake to Sound Trail** PROGRAMMATIC			8,235,000	34,000,000	13,000,000	55,235,000
1121155	**Eastrail Parent Project** PROGRAMMATIC			17,524,006	10,500,000	22,500,000	50,524,006
1121497	**King County Aquatic Center Program** PROGRAMMATIC			20,000,000	2,000,000	-	22,000,000
1121498	**Play Area Rehabilitation Program** PROGRAMMATIC			2,750,000	4,500,000	3,500,000	10,750,000
1121499	**Bridge and Trestle Assessment and Improvement Program** PROGRAMMATIC			4,000,000	8,000,000	8,000,000	20,000,000
1123804	**Green River Trail North Extension** PKS M:GRN RVR TR EXT			8,350,000	-	-	8,350,000
1123892	**Ballfield and Sport Court Rehabilitation Program** PROGRAMMATIC			2,000,000	1,000,000	3,000,000	6,000,000
1123996	**Marymoor Park Improvement Program Parent Project** PROGRAMMATIC			10,000,000	16,000,000	-	26,000,000
1126266	**Capital Planning and Administration** ADMIN			37,263,595	30,600,000	30,600,000	98,463,595
1127075	**Lower Newaukum Creek Acquisition** STANDALONE			36,000	-	-	36,000
1129673	**Emergent Need Contingency - Fund 3581** ADMIN			3,000,000	2,000,000	2,000,000	7,000,000
1134312	**Forest Restoration Program** PROGRAMMATIC			33,623	-	-	33,623

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1136778	**Green River Newaukum Creek Preservation** STANDALONE			1,346,500	-	-	1,346,500
1136783	**Parks Vashon Marine Shoreline Acquisition** STANDALONE			855,000	-	-	855,000
1137278	**Interurban Trail South Improvements Parent Project** PROGRAMMATIC			3,000,000	3,000,000	2,000,000	8,000,000
1137279	**Parks Open Space Stewardship Program** PROGRAMMATIC			2,885,286	3,309,219	3,721,316	9,915,821
1137281	**Backcountry Trail Rehabilitation Program** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1137314	**Pools Capital Grant** PROGRAMMATIC			15,180,000	15,180,000	15,180,000	45,540,000
1137317	**Community Partnerships and Grants - Fund 3581** PROGRAMMATIC			4,125,000	4,125,000	4,125,000	12,375,000
1139079	**Capital Improvements to Existing Regional Trail System Program** PROGRAMMATIC			9,000,000	14,000,000	7,000,000	30,000,000
1139161	**Mid Soos Creek Preservation** STANDALONE			831,327	-	-	831,327
1141650	**East Fork Issaquah Creek Restoration Acquisition** STANDALONE			231,250	-	-	231,250
1143708	**Parks Manzanita Natural Area Additions** STANDALONE			293,250	-	-	293,250
1143898	**Eastrail I-90 Steel Bridge** STANDALONE			10,413,991	6,000,000	-	16,413,991
1143911	**Parks Acquisition Evaluations** PROGRAMMATIC			400,000	400,000	400,000	1,200,000
1145903	**Boxley Creek Natural Area Additions** STANDALONE			250,000	-	-	250,000
1145907	**Union Hill Forest Acquisition** STANDALONE			2,827,160	-	-	2,827,160
1147995	**Lake Alice Forest** STANDALONE			131,250	-	-	131,250

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1147996	**Rattlesnake Mountain Scenic Area Additions** STANDALONE			525,625	-	-	525,625
1148012	**South Fork Skykomish - Miller River Conservation** STANDALONE			125,000	-	-	125,000
1148037	**Upper Snoqualmie Conservation** STANDALONE			482,500	-	-	482,500
1148114	**Five Mile Park, South County Ballfields & Spider Lake** STANDALONE			443,963	-	-	443,963
1150282	**Healthy Communities & Parks Grant** PROGRAMMATIC			9,900,000	9,900,000	9,900,000	29,700,000
1150283	**Ballfield Access & Preservation Grant** PROGRAMMATIC			3,889,891	4,462,200	5,018,531	13,370,622
1150284	**Climate Resilience Grant** PROGRAMMATIC			1,650,000	1,650,000	1,650,000	4,950,000
1150333	**Site Activation** PROGRAMMATIC			1,000,000	5,000,000	4,000,000	10,000,000
1150334	**Small Capital** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150335	**Demolition Program** PROGRAMMATIC			2,200,000	2,400,000	2,400,000	7,000,000
1150336	**ADA & Accessibility** PROGRAMMATIC			1,000,000	6,200,000	4,800,000	12,000,000
1150337	**Other Agency Projects** PROGRAMMATIC			2,000,000	1,500,000	1,500,000	5,000,000
1150338	**Climate Resilience Program** PROGRAMMATIC			1,500,000	9,000,000	3,800,000	14,300,000
1150340	**Parks Building Rehab** PROGRAMMATIC			2,000,000	3,000,000	3,000,000	8,000,000
1150341	**O&M Shop Improvements** PROGRAMMATIC			10,000,000	5,000,000	10,000,000	25,000,000
1150342	**Parks Amenity Rehab**			2,000,000	2,000,000	2,000,000	6,000,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1150344	**Drainage Infrastructure Rehab** PROGRAMMATIC			2,000,000	5,000,000	5,000,000	12,000,000
1150345	**Environmental Remediation** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150346	**Natural Resources** PROGRAMMATIC			2,750,000	2,000,000	2,000,000	6,750,000
1150347	**Site Management Planning** PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1150349	**Skyway Park Community Center** STANDALONE			10,430,000	22,570,000	-	33,000,000
1150387	**Other New Regional Trail** PROGRAMMATIC			6,000,000	6,000,000	6,000,000	18,000,000
1150412	**PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			661,250	-	-	661,250
1150413	**PKS CFT Ring Hill Forest Additions** STANDALONE			247,500	-	-	247,500
1150414	**PKS CFT Stillwater Natural Area** STANDALONE			175,000	-	-	175,000
1150415	**PKS CFT Three Forks Natural Area Additions** STANDALONE			782,375	-	-	782,375
1150416	**PKS CFT Lake Youngs Trailhead** STANDALONE			500,000	-	-	500,000
1150417	**PKS CFT Ravensdale Retreat Addition** STANDALONE			250,000	-	-	250,000
1150418	**PKS CFT West Tiger Mountain** STANDALONE			760,000	-	-	760,000
1150419	**PKS CFT Moneysmith Lake** STANDALONE			482,500	-	-	482,500
1150420	**Fish Passage** PKS M:FISH PASSAGE			5,000,000	10,000,000	5,000,000	20,000,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1150421	**Infrastructure Rehab** PKS M:INFRASTRUCTURE REHAB			5,000,000	3,300,000	3,300,000	11,600,000
1150520	**Opportunity Area Acquistions** PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150598	**Water Access & Dock Rehab** PROGRAMMATIC			500,000	1,000,000	500,000	2,000,000
1150599	**New Ballfields & Sports Courts** PROGRAMMATIC			500,000	1,500,000	1,000,000	3,000,000
1150600	**Cottage Lake Pool Rehab** PROGRAMMATIC			500,000	-	-	500,000
1150601	**Dog Parks** PROGRAMMATIC			1,000,000	1,000,000	-	2,000,000
1150602	**Forest Stewardship Program** PROGRAMMATIC			1,660,000	1,660,000	1,660,000	4,980,000
1150603	**Grass to Synthetic Turf Conversion** STANDALONE			2,000,000	1,000,000	17,000,000	20,000,000
1150604	**Lakeland North Park** STANDALONE			10,000,000	-	-	10,000,000
XXXXXXX	**SR 169 Property Acquisition Parcel Number 1923069026** STANDALONE			5,000,000	-	-	5,000,000
3581 - PARKS CAPITAL				**277,582,848**	**268,856,419**	**213,654,847**	**760,094,113**

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1037498	**Structures / Site Improvement** PROGRAMMATIC			20,110,000	21,974,000	23,533,000	65,617,000
1037549	**Capital Project Oversight** STANDALONE			681,068	593,000	636,000	1,910,068
1037765	**Water Quality Capital Outlay** STANDALONE			992,000	1,565,000	1,675,000	4,232,000
1037767	**Biosolids Site Development** STANDALONE			1,667,000	1,965,000	2,118,000	5,750,000
1037789	**RWSP Conveyance System**			10,702,000	15,197,000	15,661,000	41,560,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Improvements PROGRAMMATIC						
1037808	**RWSP Local Systems I/I Control** STANDALONE			1,949,000	1,047,000	1,144,000	4,140,000
1038098	**CSO Control & Improvement** PROGRAMMATIC			6,129,000	5,742,000	5,701,000	17,572,000
1038099	**Mitigation Site Maintenance and Monitoring** STANDALONE			5,544,000	6,061,000	6,356,000	17,961,000
1038273	**Odor / Corrosion Control** PROGRAMMATIC			16,197,000	17,579,000	18,827,000	52,603,000
1038295	**Biosolids Forestry Equipment** STANDALONE			877,000	607,000	353,000	1,837,000
1038335	**Electrical / I&C** PROGRAMMATIC			21,086,000	21,974,000	20,540,000	63,600,000
1048049	**WTD CIP Contingency Fund** STANDALONE			20,000,000	-	-	20,000,000
1113189	**Process Replacement/Improvement** PROGRAMMATIC			17,173,000	20,875,000	22,356,000	60,404,000
1113196	**Mechanical Upgrade & Replacement** PROGRAMMATIC			27,594,000	32,960,000	35,300,000	95,854,000
1113247	**Pipeline Replacement** PROGRAMMATIC			11,975,000	13,185,000	14,120,000	39,280,000
1113334	**Comp Planning & Reporting** PROGRAMMATIC			14,241,000	13,607,000	13,703,000	41,551,000
1113351	**Lab CAMP** STANDALONE			2,005,000	3,002,000	3,622,000	8,629,000
1116800	**North Mercer Island & Enatai Interceptors Upgrade** STANDALONE			12,563,375	-	-	12,563,375
1123626	**SP Biogas and Heat Systems Improvements** STANDALONE			8,670,781	-	-	8,670,781
1126444	**WTD Capital Projects Closeout** PROGRAMMATIC			1,396,000	2,198,000	1,158,476	4,752,476

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1127126	**Joint Ship Canal WQ CSO Control** STANDALONE			19,750,000	4,228,295	-	23,978,295
1127489	**West Point Primary Sedimentation Area Roof Structure** STANDALONE			2,619,521	-	-	2,619,521
1128354	**Interbay Force Main & Odor Control** STANDALONE			30,586,863	-	-	30,586,863
1129528	**Small Generator Replacement at Various Offsite Stations** PROGRAMMATIC			5,595,000	1,683,519	-	7,278,519
1129529	**WPTP PE and RAS Pipe Restoration/Replacement** STANDALONE			24,836,463	-	-	24,836,463
1129534	**Sammamish Plateau Diversion** STANDALONE			6,255,000	6,842,000	67,710,000	80,807,000
1129536	**WTD Capital Project Formulation** PROGRAMMATIC			2,207,000	5,257,000	5,617,000	13,081,000
1129538	**Technology Assessment and Innovation Project** STANDALONE			2,889,000	4,323,000	4,630,000	11,842,000
1134066	**Regional Wastewater Services Plan (RWSP) Update** STANDALONE			7,382,000	11,744,000	305,198	19,431,198
1134068	**Alki Permanent Standby Generator** STANDALONE			4,479,410	-	-	4,479,410
1134073	**Division Wide VFD Replacement Program** STANDALONE			3,252,000	4,642,000	4,595,000	12,489,000
1136151	**Black Diamond Payments** STANDALONE			518,000	582,000	624,000	1,724,000
1139042	**Treatment Planning Program** PROGRAMMATIC			9,569,000	11,461,000	3,190,000	24,220,000
1139043	**Elliott West Wet Weather Treatment Station** STANDALONE			37,403,000	145,000,000	152,700,000	335,103,000
1139050	**South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements** STANDALONE			1,505,000	1,242,396	-	2,747,396
1139052	**WPTP Instrument & Service Air Replacement** STANDALONE			14,212,386	-	-	14,212,386

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1139053	**South Plant Screening Dewatering Units Replacement** STANDALONE			850,000	8,616,000	5,341,892	14,807,892
1139054	**HVAC Replacements and Refurbishments** PROGRAMMATIC			12,969,000	-	83,915	13,052,915
1139056	**South Interceptor Rehabilitation** STANDALONE			30,644,000	8,471,568	-	39,115,568
1139063	**Matthews Park PS Odor Control Replacement** STANDALONE			2,128,000	7,565,000	17,700,345	27,393,345
1139064	**South Plant Raw Sewage Pump #3 Replacement** STANDALONE			8,007,139	-	-	8,007,139
1139069	**Hidden Lake PS Raw Sewage Pump Replacement** STANDALONE			3,127,000	13,386,000	8,952,766	25,465,766
1139097	**M Street Trunk Rehabilitation** STANDALONE			40,581,069	-	-	40,581,069
1139098	**Offsite Level Controls and Communication Upgrade** PROGRAMMATIC			6,794,000	12,076,000	70,774,000	89,644,000
1139099	**South Plant Barscreen Upgrade** STANDALONE			1,682,000	7,162,000	4,790,182	13,634,182
1139101	**Lakeland Hills PS Facility Replacement** STANDALONE			10,892,000	10,478,000	46,667,000	68,037,000
1139102	**Lake Hills Boulevard Siphon Replacement** STANDALONE			434,000	2,946,000	4,812,487	8,192,487
1139106	**Brightwater Neuros NX-300 Blower Replacement** STANDALONE			5,491,142	-	-	5,491,142
1141134	**West Point Electrical Improvements** STANDALONE			142,683,000	18,844,000	72,442,000	233,969,000
1143829	**Nitrogen Removal Optimization: Near-term Capital Program** PROGRAMMATIC			3,654,000	9,562,000	5,044,404	18,260,404
1143831	**STP RAS Pods Piping and Component Replacement** STANDALONE			4,079,000	29,483,000	32,714	33,594,714
1143832	**WPTP Oxygen Generation System**			506,815	-	-	506,815

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Refurbishment STANDALONE						
1143833	**Ovation Lifecycle Controls Lifecycle Program** PROGRAMMATIC			10,947,442	-	-	10,947,442
1143834	**West Point Digestion Capacity Expansion** PROGRAMMATIC			6,430,000	72,733,000	30,789,000	109,952,000
1143835	**Cathodic Protection Program** PROGRAMMATIC			3,217,000	727,996	-	3,944,996
1143862	**Division-Wide UPS Replacement Program** STANDALONE			4,598,000	3,316,000	3,513,000	11,427,000
1143863	**South Plant Influent Gates & Actuators Replacement** STANDALONE			1,353,000	6,548,185	-	7,901,185
1143864	**STP Secondary Sedimentation Tanks Retrofit** STANDALONE			268,000	4,535,000	601,209	5,404,209
1143865	**Black Diamond Trunk Capacity Upgrade** STANDALONE			119,340,000	27,696,964	-	147,036,964
1143866	**WP Biogas Utilization Improvement Program** PROGRAMMATIC			3,760,850	-	-	3,760,850
1144008	**WTD Electric Vehicle Charging Stations** STANDALONE			3,386,000	63,000	51,734	3,500,734
1148136	**Division Wide Force Main Inspection Access Program** PROGRAMMATIC			7,009,000	11,013,000	20,635,000	38,657,000
1148138	**Brightwater Operations Center Roof & HVAC Replacement** STANDALONE			8,544,603	-	-	8,544,603
1148140	**South Plant Electrical Improvements Program** PROGRAMMATIC			14,256,000	12,431,000	55,568,000	82,255,000
1148142	**Brightwater Membrane Trains 9 & 10 Cassettes** STANDALONE			3,827,356	-	-	3,827,356
1148143	**Climate Adaptation Planning Program** PROGRAMMATIC			1,873,000	4,395,000	4,707,000	10,975,000
1148144	**Brightwater Space Heating - Heat Pump Installation** STANDALONE			5,495,000	4,441,992	-	9,936,992

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1148145	**STP Digester Circulation Pump Replacement** STANDALONE			1,331,429	-	-	1,331,429
1148146	**WTD Solar Program** PROGRAMMATIC			1,238,551	-	-	1,238,551
1150214	**East Ship Canal Wet Weather Facilities** STANDALONE			22,284,000	156,723,000	262,647,000	441,654,000
1150215	**CSO Supplemental Compliance and Corrective Action** PROGRAMMATIC			15,917,000	22,025,000	23,533,000	61,475,000
1150523	**SPC Yarrow Bay PS Overflow Pipe Rehabilitation** STANDALONE			972,000	4,159,000	2,781,892	7,912,892
1150524	**SPO Eastgate Interceptor Rehabilitation Phase IV** STANDALONE			3,448,000	14,687,000	9,823,796	27,958,796
1150525	**South Park Conveyance Rerouting to Rainier Vista Interceptor** STANDALONE			2,131,000	9,075,000	6,069,134	17,275,134
1150527	**East Section Permanent Flow Monitors** STANDALONE			3,985,000	1,087,631	-	5,072,631
1150556	**Mouth of the Duwamish - Chelan Storage Program** WTC MOD CHELAN STORAGE PARENT			49,039,000	68,967,000	247,494,000	365,500,000
1150557	**Mouth of the Duwamish - Wet Weather Treatment Station and Conveyance Program** WTC MOD WWTS & CONVEY PARENT			351,520,000	271,886,000	542,202,000	1,165,608,000
3611 - WATER QUALITY CONSTRUCTION				**1,295,305,263**	**1,202,236,546**	**1,873,232,144**	**4,370,773,953**

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1028718	**Non-Revenue Vehicle Replacement Program** STANDALONE			605,613	-	-	605,613
1028827	**KC Auditors Oversight of Metro Projects** ADMIN			460,605	350,000	350,000	1,160,605
1111770	**Emergent Needs Contingency for Fund 3641** ADMIN			5,931,398	-	-	5,931,398
1127254	**University Bridge Trolley Pole Replacement** STANDALONE			292,687	-	-	292,687
1127864	**Westwood Comfort Station**			2,542,824	-	-	2,542,824

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1132325	**Delridge to Burien RapidRide Line (H)** STANDALONE			635,366	-	-	635,366
1132326	**Rainier Avenue Mount Baker RapidRide Line (R)** STANDALONE			-	-	64,481,268	64,481,268
1132327	**Roosevelt RapidRide Line (J)** STANDALONE			2,945,198	-	-	2,945,198
1134100	**Technology Program Management** PROGRAMMATIC		✓	1,644,683	1,194,631	1,267,384	4,106,698
1134223	**South Annex Base** STANDALONE			(373,000,000)	-	-	(373,000,000)
1134228	**Non-Fixed Route Program Management** PROGRAMMATIC			1,678,029	497,248	306,598	2,481,875
1134242	**South Base Operations and Maintenance HVAC Replacement** STANDALONE			27,324,732	-	-	27,324,732
1134243	**South Facilities Maintenance HVAC Replacement** STANDALONE			319,983	-	-	319,983
1134245	**Bus Lift Replacement at Bellevue Base** STANDALONE			2,278,541	-	-	2,278,541
1134248	**Bellevue Base Fuel and Wash Building Refurbishment** STANDALONE			-	177,928	630,371	808,299
1134249	**Wash System Replacement at East Base** STANDALONE			625,896	-	-	625,896
1134250	**Wash System Replacement at North Base** STANDALONE			261,225	-	-	261,225
1134260	**Trolley Supervisory Control And Data Acquisition Replacement** STANDALONE			729,831	-	-	729,831
1134275	**Madison Corridor Trolley System Restructure** STANDALONE			2,049,140	-	-	2,049,140
1134287	**Route 48 Trolley Wire** STANDALONE			2,717,041	17,269,877	-	19,986,918

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1134292	**Totem Lake Eastgate RapidRide Line (K)** STANDALONE			9,541,936	65,369,904	-	74,911,839
1134297	**Speed and Reliability Planning** PROGRAMMATIC			1,514,731	2,478,818	2,473,501	6,467,050
1134326	**Atlantic Base Wash Systems Refurbishment** STANDALONE			802,842	-	-	802,842
1134354	**Routine Facility Improvements 2021-22** STANDALONE			827,874	-	-	827,874
1134363	**Heat, Ventilation and Air Replacement at East Base Operations** STANDALONE			-	4,085,037	25,307,145	29,392,181
1134367	**Bus Lift Replacement at North Base** STANDALONE			3,450,972	31,176,162	-	34,627,134
1134376	**Routine Building Envelope Program 2021-22** STANDALONE			40,058	200	-	40,259
1134377	**Overall Fire System Replacement 2023-24** STANDALONE			4,371,780	-	-	4,371,780
1134385	**Trolley Power Delivery System Replacement** STANDALONE			7,807,620	-	-	7,807,620
1134387	**HASTUS Upgrade from 2022 Version** STANDALONE		✓	6,267,772	-	-	6,267,772
1134388	**Upgrade Transit On Board Systems 2021** STANDALONE		✓	-	8,000,000	-	8,000,000
1134391	**Transit Control Center System 2027** STANDALONE		✓	-	7,000,000	-	7,000,000
1134392	**Upgrade Transit Radio Network 2027** STANDALONE		✓	41,000,000			41,000,000
1139321	**Facility Condition Assessment 2025-27** STANDALONE			1,769,184	172,853	-	1,942,037
1139322	**Emerald Gateway Property Lease** STANDALONE			-	767,036	2,282,059	3,049,095
1139326	**Electric Vehicle Charging Program Budget** PROGRAMMATIC			13,256,944	4,920,821	2,781,968	20,959,733

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1139330	**Comfort Station Planning** STANDALONE			63,642	-	-	63,642
1139338	**Construction Management Relocation** STANDALONE			1,377,192	-	-	1,377,192
1139348	**Speed and Reliability for Service Restructure** PROGRAMMATIC			-	-	834,414	834,414
1139349	**Asset Management System Replacement** STANDALONE		✓	12,024,000	-	-	12,024,000
1139360	**Incall Active Call Distribution** STANDALONE		✓	-	1,200,000	-	1,200,000
1139367	**Tukwila Base Bus Charging** STANDALONE			634,765	-	-	634,765
1139372	**Bellevue Base Yard Light Replacement** STANDALONE			434,980	-	-	434,980
1139373	**Sound Transit Federal Way Link Passenger Improvements** STANDALONE			69,718	-	-	69,718
1139397	**Electrification Planning Report** STANDALONE			910,823	-	-	910,823
1139398	**Transit Oriented Communities Planning** PROGRAMMATIC			1,135,954	1,299,046	400,000	2,835,000
1139608	**Overall Building Envelope Replacement 2027-28** STANDALONE			1,149,729	2,125,779	-	3,275,508
1141992	**East Branch of Riverton Creek Daylight** STANDALONE			5,206,912	-	-	5,206,912
1141996	**Metro Facility Security Improvements Budget** PROGRAMMATIC			12,935,622	24,106,545	7,257,076	44,299,243
1142000	**Rainier Vision Zero Trolley** STANDALONE			2,892,267	-	-	2,892,267
1142080	**Contracted Services Electric Vehicle Base Planning** STANDALONE			476,411	178,857	-	655,267
1142107	**Real Estate Opportunities Budget**			2,958,402	5,644,361	350,266	8,953,029

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1144041	**Non-revenue Vehicle Replcement 2023-24** STANDALONE			487,709	-	-	487,709
1144059	**Metro Warehouse** STANDALONE			57,106	-	-	57,106
1144064	**Greenwood Corridor Improvements** STANDALONE			4,349,388	-	-	4,349,388
1144068	**Sound Transit Station Integration Planning Budget** PROGRAMMATIC			1,374,497	2,096,189	1,993,945	5,464,631
1144069	**Regional Transit Integration Program Management Budget** PROGRAMMATIC			2,783,126	1,030,216	1,022,021	4,835,364
1144070	**Routine Facility Improvement Budget** PROGRAMMATIC			4,297,161	2,987,486	2,862,486	10,147,134
1144071	**Bus Stop Improvements Budget** PROGRAMMATIC			-	-	2,756,825	2,756,825
1144072	**Non-revenue Vehicle Expansion Budget** PROGRAMMATIC			6,341,066	2,487,676	2,546,570	11,375,311
1144076	**Mobility Hubs Access Planning Budget** PROGRAMMATIC			321,384	330,000	330,000	981,384
1144078	**Spot Improvement Budget** PROGRAMMATIC			2,605,379	2,154,009	2,306,167	7,065,555
1144080	**Trolley Planning Budget** PROGRAMMATIC			889,558	612,206	596,989	2,098,754
1144081	**Routine Trolley Budget** PROGRAMMATIC			1,975,670	2,416,724	1,459,487	5,851,880
1144088	**Countywide Layover Facilities Planning Budget** PROGRAMMATIC			198,233	434	-	198,667
1144089	**Bike Pedestrian Site Improvement Budget** PROGRAMMATIC			2,096,481	203,000	215,364	2,514,845
1144092	**Overall Industrial Waste System Replacement** STANDALONE			5,654,211	-	-	5,654,211

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1144093	**State Route 520 Portage Bay Bridge Roanoke Trolley** STANDALONE			9,291,335	-	-	9,291,335
1144094	**Ryerson Base Operations Sewer Piping Replacement** STANDALONE			16,721	1,779,731	-	1,796,452
1144095	**Central Base Parking Garage Gate and Arm Replacement** STANDALONE			46,550	-	-	46,550
1144096	**Pier 48 Gangway Replacement** STANDALONE			327,446	63,447	-	390,894
1144113	**Atlantic Base Traction Power Substation Replacement** STANDALONE			-	1,844,191	14,837,559	16,681,750
1144116	**500kW Transit Power Substation State of Good Repair** STANDALONE			4,006,044	21,204,075	-	25,210,119
1144117	**ORCA Enhancements** STANDALONE		✓	-	1,948,392	3,649,392	5,597,784
1144119	**Montlake Trolley Overhead Replacement** STANDALONE			1,340,495	-	-	1,340,495
1144126	**Overall Park and Ride State of Good Repair 2023-2024** STANDALONE			389,003	-	-	389,003
1144129	**Parking Program** STANDALONE		✓	-	-	5,000,000	5,000,000
1144130	**Open Trip Planner** STANDALONE		✓	-	3,000,000	-	3,000,000
1144132	**Transit Analysis Tool** STANDALONE		✓	-	1,200,000	-	1,200,000
1144133	**Transit Cellular System Refresh 2027** STANDALONE		✓	-	2,250,000	2,250,000	4,500,000
1144137	**Vanpool Improvements** STANDALONE		✓	6,000,000	-	-	6,000,000
1144138	**Destination Sign Programming** STANDALONE		✓	-	5,000,000	-	5,000,000
1144140	**Demand Response Operations Management** STANDALONE		✓	-	5,000,000	-	5,000,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1144142	**Base Zero Emissions Infrastructure** TDC BASE CHRGNG PRG BUD			(2,175,222)	-	-	(2,175,222)
1144160	**Trolley Utilization Planning** STANDALONE			503,502	-	-	503,502
1144177	**Trolley Utilization Improvements** STANDALONE			1,651,847	-	-	1,651,847
1144178	**Facility Condition Assessment 2027-2028** STANDALONE			-	2,167,799	11,988	2,179,787
1144179	**State of Good Repair Program Management 2027-2028** STANDALONE			-	2,742,158	-	2,742,158
1144180	**Shelter Refurbishment 2028-2029** STANDALONE			-	5,164,131	-	5,164,131
1144183	**Minor Equipment Replacement 2027-2028** STANDALONE			-	1,000,000	-	1,000,000
1144185	**Trolley Poles 2028-2029** STANDALONE			-	1,571,084	-	1,571,084
1144186	**Trolley Overhead Switches 2028-2029** STANDALONE			-	700,000	-	700,000
1144188	**Fixed Assets Capital Outlay 2025-27** STANDALONE			477,241	-	-	477,241
1144189	**Fixed Assets Capital Outlay 2028-2029** STANDALONE			-	310,354	-	310,354
1144193	**Central Atlantic Power State of Good Repair** STANDALONE			15,068,601	-	-	15,068,601
1144194	**Collins Traction Power Substation Switchgear** STANDALONE			768,996	4,480,873	-	5,249,869
1144196	**Broad Street Traction Power Substation Switchgear** STANDALONE			939,070	5,748,708	-	6,687,778
1145376	**TDC REGIONAL TRANSIT CONNECTIVITY BUDGET** PROGRAMMATIC			632,217	840,647	1,577,935	3,050,799
1148252	**State of Good Repair**			-	-	2,943,496	2,943,496

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Management 2030-31 STANDALONE						
1148269	**Overall Elevator Refurbishment** STANDALONE			5,921,871	-	-	5,921,871
1148272	**Pier 50 Float Expansion** STANDALONE			658,985	-	-	658,985
1148276	**Leased Property Permanent Facility** STANDALONE			-	250,000	13,250,000	13,500,000
1148277	**Major Equipment Replacement 2028-29** STANDALONE			-	1,053,122	1,775,264	2,828,386
1148279	**Major Equipment Replacement 2030-31** STANDALONE			-	-	2,693,672	2,693,672
1148282	**Sound Transit West Seattle Link Passenger Improvements** STANDALONE			44,882	3,854	1,062,024	1,110,761
1148283	**Sound Transit West Seattle Link Partnership** STANDALONE			11,661,429	-	-	11,661,429
1148284	**Sound Transit Bellevue Transit Center Passenger Improvements Partnership** STANDALONE			1,903,626	-	-	1,903,626
1148285	**Furniture Replacement 2028-29** STANDALONE			-	927,390	-	927,390
1148287	**Facility Condition Assessment 2030-31** STANDALONE			-	-	3,628,518	3,628,518
1148288	**Minor Equipment Replacement 2030-31** STANDALONE			-	-	1,000,000	1,000,000
1148289	**Facilities Capital Outlay 2030-31** STANDALONE			-	-	329,242	329,242
1148290	**Shelter Refurbishment 2030-31** STANDALONE			-	-	5,467,000	5,467,000
1148291	**Furniture Replacement 2030-31** STANDALONE			-	-	927,390	927,390
1148292	**Comfort Station Budget** PROGRAMMATIC			0	78,691	406,077	484,768

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1148293	**Trolley Poles 2030-31** STANDALONE			-	-	1,666,627	1,666,627
1148295	**State of Good Repair Unforseen Budget** PROGRAMMATIC			2,420,152	3,999,585	1,873,689	8,293,426
1148296	**Trolley Overhead Switches 2030-31** STANDALONE			-	-	750,000	750,000
1148297	**Routine Pavement Repair 2030-31** STANDALONE			-	-	3,883,197	3,883,197
1148299	**Routine Pavement Repair 2028-29** STANDALONE			-	3,240,169	394,629	3,634,798
1148308	**Customer Relationship Management (CRM) Refresh** STANDALONE		✓	-	2,000,000	-	2,000,000
1148315	**Clean Buildings Compliance** PROGRAMMATIC			330,421	3,902,161	-	4,232,582
1148316	**Non Revenue Vehicle Replacement Budget** PROGRAMMATIC			11,010,449	15,329,407	13,924,302	40,264,158
1148352	**Safe Routes to Transit Planning Budget** PROGRAMMATIC			200,000	-	-	200,000
1150675	**Operational Capacity Growth Re-Alignment Planning** STANDALONE			1,600,000	1,400,000	-	3,000,000
1150676	**Sound Transit and Boeing Infill Partnership** STANDALONE			-	11,707	506,353	518,059
1150677	**Downtown Renton Transit Center De-Commissioning** STANDALONE			510,639	1,682,788	-	2,193,427
1150678	**4th Avenue South Passenger Improvements** STANDALONE			74,081	551,223	-	625,304
1150679	**Fire Piping Replacement** STANDALONE			-	1,301,207	8,899,325	10,200,532
1150680	**Hostler Shack Refurbishment** STANDALONE			-	476,778	2,484,211	2,960,989
1150681	**Pier 48 Main Barge Heating, Ventilation and Air Conditioning System Replacement**			-	-	535,919	535,919

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	System Replacement STANDALONE						
1150682	**Pier 50 Piling Retrofit** STANDALONE			3,022,645	-	-	3,022,645
1150683	**Component Supply Center INDUS Wastewater System Deployment** STANDALONE			4,000,000	-	-	4,000,000
1150684	**OA Wastewater** STANDALONE			1,020,298	4,979,702	-	6,000,000
1150685	**Zero Emission Support Facility Improvements** STANDALONE			4,917,889	-	-	4,917,889
1150686	**Customer Response Application** STANDALONE		✓	9,000,000	-	-	9,000,000
1150687	**Interior Bus Signage** STANDALONE		✓	-	-	10,000,000	10,000,000
1150688	**Network Architecture Upgrade** STANDALONE		✓	4,440,000	-	-	4,440,000
1150689	**Construction Management System** STANDALONE		✓	-	-	1,200,000	1,200,000
1150690	**Power Infrastructure Monitoring System** STANDALONE		✓	-	-	3,000,000	3,000,000
1150691	**Artificial Intelligence Weapon Detection** STANDALONE			-	-	6,000,000	6,000,000
1150692	**COPILOT PC Upgrades** STANDALONE		✓	6,871,680	-	-	6,871,680
1150693	**Operations Runcard Upgrade** STANDALONE		✓	-	-	1,200,000	1,200,000
1150694	**Computer-Aided Dispatch/Automatic Vehicle Location for Light Rail** STANDALONE		✓	-	-	1,200,000	1,200,000
1150695	**Operations First Line Management** STANDALONE			-	-	5,000,000	5,000,000
1150696	**Computer-Aided Dispatch/Automatic Vehicle Location System Replacement Planning**		✓	1,200,000	-	-	1,200,000
1150739	**Safe Routes to Transit Budget**			206,244	222,146	235,675	664,065

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	PROGRAMMATIC						
1150740	**Base Charging Program Budget** PROGRAMMATIC			38,432,811	196,352,401	839,262	235,624,474
1150741	**Operational Capacity Growth Re-alignment Budget** PROGRAMMATIC			8,000,000	6,500,000	5,000,000	19,500,000
1150742	**Speed and Reliability Corridor Delivery Budget** PROGRAMMATIC			-	3,000,000	8,000,000	11,000,000
1150743	**Future ACCESS Program Site** PROGRAMMATIC			-	-	10,650,000	10,650,000
1150744	**Capital Management and Reporting System Replacement** STANDALONE		✓	-	-	3,000,000	3,000,000
1150745	**Marine Scheduling and Dispatching** STANDALONE		✓	-	-	4,000,000	4,000,000
1150758	**Demand Response Operations Management Framework** STANDALONE		✓	1,200,000	-	-	1,200,000
3641 - PUBLIC TRANSPORTATION				**4,327,842**	**507,610,965**	**279,864,647**	**791,803,453**

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1126349	**Alternative Services** PROGRAMMATIC			-	223,315	2,231,412	2,454,727
1130169	**Vanpool Vehicle Purchase** PROGRAMMATIC			42,028,143	28,873,177	4,766,290	75,667,609
1130170	**Americans With Disabilities (ADA) Vans Procurement** PROGRAMMATIC			21,343,895	27,909,325	27,611,912	76,865,131
1130171	**Community Access Transportation Vehicle Procurement** PROGRAMMATIC			11,685,458	9,387,459	3,138,804	24,211,722
1134163	**Fixed Route Program Management** PROGRAMMATIC			4,523,593	1,530,755	837,938	6,892,286
1139238	**Marine Vessel Engine Overhaul** STANDALONE			3,177,558	9,125	-	3,186,684
1139327	**Hybrid Bus Budget** PROGRAMMATIC			0	164,037,431	476,477,415	640,514,846

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1139507	**Battery Electric Bus Budget** PROGRAMMATIC			-	-	223,602,932	223,602,932
1142317	**Marine Zero Emission Vessel** STANDALONE			15,200,000	-	-	15,200,000
1144043	**Trolley Bus Backup Battery Replacement** STANDALONE			2,033,928	-	-	2,033,928
1144097	**DART Vehicles** STANDALONE			3,680,088	5,278,430	2,846,097	11,804,614
1144315	**Battery Electric Bus Mid Life Battery Replacement** STANDALONE			-	11,084,461	-	11,084,461
1147732	**Hydrogen Fuel Cell Bus Pilot** STANDALONE			-	8,241,137	-	8,241,137
3642 - TRANSIT REVENUE FLEET CAPITAL				**103,672,663**	**256,574,615**	**741,512,800**	**1,101,760,077**

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code		2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047594	**Critical Areas Mitigation Project** PROGRAMMATIC		15,121,441	-	-	15,121,441
1134299	**Carbon Credits Program Land Acquisition** STANDALONE		800,000	-	-	800,000
3673 - CRITICAL AREAS MITIGATION			**15,921,441**	**-**	**-**	**15,921,441**

3681 REAL ESTATE EXCISE TAX, NUMBER 1

Project Number	Project Name Class Code		2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033534	**REET 1 Debt Service** STANDALONE		641,650	639,650	640,650	1,921,950
1130281	**REET 1 Transfer to Roads Capital** STANDALONE		14,386,332	10,520,176	9,479,674	34,386,182
1134866	**REET 1 Transfer to Parks** STANDALONE		2,951,332	10,520,176	9,479,674	22,951,182
3681 - REAL ESTATE EXCISE TAX, NUMBER 1			**17,979,314**	**21,680,002**	**19,599,998**	**59,259,314**

3682 REAL ESTATE EXCISE TAX, NUMBER 2

Project Number	Project Name Class Code		2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1033539	**REET 2 Debt Service** STANDALONE			3,012,500	3,012,500	3,011,250	9,036,250
1134869	**REET 2 Transfer to Parks** STANDALONE			14,966,814	18,318,473	16,243,593	49,528,880
3682 - REAL ESTATE EXCISE TAX, NUMBER 2				**17,979,314**	**21,330,973**	**19,254,843**	**58,565,130**

3691 TRANSFER OF DEVELOPMENT RIGHTS BANK

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033971	**Transfer of Development Rights Parent Project** STANDALONE			1,989,878	-	-	1,989,878
1033976	**Transfer of Development Rights Program Support** STANDALONE			1,150,547	-	-	1,150,547
3691 - TRANSFER OF DEVELOPMENT RIGHTS				**3,140,425**	**-**	**-**	**3,140,425**

3740 COUNTY HOSPITAL CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1151086	**DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING** STANDALONE			107,000,000	-	-	107,000,000
3740 - COUNTY HOSPITAL CAPITAL				**107,000,000**	**-**	**-**	**107,000,000**

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1141052	**New Tower Construction** PROGRAMMATIC			219,720,655	591,970,064	591,970,064	1,403,660,783
3750 - HARBORVIEW MEDICAL CENTER CAPITAL				**219,720,655**	**591,970,064**	**591,970,064**	**1,403,660,783**

3771 INFORMATION TECHNOLOGY SERVICES CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1123944	**Property Tax Accounting System** STANDALONE		✓	4,800,000	-	-	4,800,000
3771 - INFORMATION TECHNOLOGY SERVICES				**4,800,000**	**-**	**-**	**4,800,000**

3781 ITS CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1047605	**KCIT Infrastructure Equipment Replacement** STANDALONE			1,404,000	-	-	1,404,000
1047606	**KCIT Data Center Equipment Replacement** STANDALONE			661,949	-	-	661,949

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	STANDALONE						
1047610	**KCIT Network Equipment Replacement** STANDALONE			5,100,000	-	-	5,100,000
1047612	**KCIT 3781 Administrative** ADMIN			-	-	-	-
1143502	**KCIT AD Consolidation** STANDALONE		✓	1,187,509	-	-	1,187,509
1149967	**KCIT Structured Cabling Replacement Program** STANDALONE		✓	1,500,000	-	-	1,500,000
1150014	**KCIT POTS Line Replacement** STANDALONE		✓	4,510,680	-	-	4,510,680
1150649	**KCIT Americans with Disabilities Act (ADA) Compliance Remediation** STANDALONE		✓	500,000	-	-	500,000
1150650	**KCIT Enterprise IT Asset Management** STANDALONE		✓	2,076,842	-	-	2,076,842
1150651	**KCIT Payment card industry Compliance Assessment and Remediation** STANDALONE		✓	816,043	-	-	816,043
1150653	**KCIT Enterprise CyberSecurity - Governance, Risk Management, and Compliance, and Privacy** STANDALONE		✓	500,000	-	-	500,000
1150655	**KCIT Enterprise CyberSecurity - Sentinel Optimization** STANDALONE		✓	511,495	-	-	511,495
1150656	**Enterprise CyberSecurity - Data Classification** STANDALONE		✓	789,501	-	-	789,501
1150943	**King County Artificial Intelligence Innovation Initiative** STANDALONE		✓	1,000,000	-	-	1,000,000
1151272	**KCIT BEAD Broadband Project** STANDALONE		✓	28,000,000	-	-	28,000,000
3781 - ITS CAPITAL				**48,558,019**	**-**	**-**	**48,558,019**

3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1133925	**Solid Waste Capital Equipment** PROGRAMMATIC			11,000,000	19,500,000	22,600,000	53,100,000
3810 - SOLID WASTE CAPITAL EQUIPMENT				**11,000,000**	**19,500,000**	**22,600,000**	**53,100,000**

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1129584	**Countywide Quick Response Program** PROGRAMMATIC			-	1,500,000	-	1,500,000
1129585	**Countywide Roadway Preservation Program** PROGRAMMATIC			4,351,332	6,690,880	7,098,355	18,140,567
1129586	**Countywide Drainage Preservation Program** PROGRAMMATIC			8,400,000	10,805,282	11,463,324	30,668,606
1129588	**Countywide Bridge Priority Maintenance** PROGRAMMATIC			1,100,000	1,149,995	1,220,030	3,470,025
1129590	**Countywide High Collision Safety Program** PROGRAMMATIC			1,276,000	1,000,000	1,000,000	3,276,000
1129841	**Auditor Capital Project Oversight 3855** ADMIN			52,376	-	-	52,376
1131898	**Fund 3855 Administrative Project** ADMIN			70,000	-	-	70,000
1135045	**Countywide Culvert Replacement Fish Passage** PROGRAMMATIC			(592,000)	-	-	(592,000)
1136000	**Baring Bridge #509A Replacement** STANDALONE			1,000,000	-	-	1,000,000
1136228	**SE Petrovitsky Road at 134th Avenue SE Culvert Replacement** STANDALONE			7,000,000	-	-	7,000,000
1136232	**NE 128th Way Culvert Replacement** STANDALONE			100,000	-	-	100,000
1136235	**Avondale Road NE at NE 144th Place Culvert Replacement** STANDALONE			606,962	-	-	606,962
1136236	**NE 165th Street at 176th Avenue NE Culvert Replacement** STANDALONE			1,300,000	-	-	1,300,000
1136237	**S 370th Street Culvert Replacement** STANDALONE			20,000	-	-	20,000
1139147	**Countywide Americans with**			340,000	355,453	377,100	1,072,553

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	Disabilities Act Program PROGRAMMATIC						
1140905	**17401 SE 240th Street - Culvert Replacement - Fish Passage** STANDALONE			(1,509,000)	-	-	(1,509,000)
1140906	**156th Avenue SE & SE 240th Street - Culvert Replacement - Fish Passage** STANDALONE			4,880,000	-	-	4,880,000
1143970	**RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMANENT SIGNAL** STANDALONE			225,000	-	-	225,000
1144163	**8402 W Snoqualmie Valley Road NE Culvert Replacement** STANDALONE			500,000	-	-	500,000
1144165	**25414 SE 424th Street Near 254th Avenue S Culvert Replacement** STANDALONE			1,000,000	-	-	1,000,000
1144166	**238th Avenue NE and NE 70th Street Culvert Replacement** STANDALONE			(526,000)	-	-	(526,000)
1144168	**SE Ravensdale Way on Rock Creek Culvert Replacement** STANDALONE	✓		400,000	-	-	400,000
1150298	**RSD 196TH AVENUE SE AT 40300 BLOCK CULVERT REPLACEMENT - FISH PASSAGE** STANDALONE			1,620,600	-	-	1,620,600
1150300	**RSD 212TH AVENUE SE AT SE 396TH STREET CULVERT REPLACEMENT - FISH PASSAGE** STANDALONE			1,290,000	-	-	1,290,000
1150301	**RSD NE OLD CASCADE HIGHWAY AT 71670 BLOCK CULVERT REPLACEMENT**			400,000	-	-	400,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				**33,305,270**	**21,501,610**	**21,158,809**	**75,965,689**

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1131235	**S 360th Street at Military Road S Roundabout** STANDALONE			670,000	-	-	670,000
1143972	**S 360th Street and 28th Avenue S Intersection Improvement** STANDALONE			300,000	-	-	300,000
1143973	**RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS** STANDALONE			1,000,000	-	-	1,000,000
1148397	**RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS**			150,000	-	-	150,000

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
	IMPROVEMENTS STANDALONE						
1148399	**RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE** STANDALONE			1,307,000	-	-	1,307,000
1148401	**RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM** RSD CWP ROADS FACILITIES FLEET			775,000	-	-	775,000
1150296	**RSD SKYWAY STORMWATER PARK PROPERTY ACQUSITION** STANDALONE			2,777,700	-	-	2,777,700
1150297	**RSD 180TH AVENUE SE AND SE 408TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE	✓		5,913,167	-	-	5,913,167
1150637	**RSD AVONDALE ROAD AT COTTAGE LAKE CREEK CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE			800,000	-	-	800,000
1150638	**RSD 17401 SE 240TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE	✓		6,109,000	-	-	6,109,000
1150639	**RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE**	✓		2,126,000	-	-	2,126,000
3865 - KING COUNTY ROAD CONSTRUCTION				**21,927,867**	**-**	**-**	**21,927,867**

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033496	**Solid Waste Capital Construction Fund Emergent Need** STANDALONE			1,400,000	-	-	1,400,000
1033497	**South County Recycling and Transfer Station** STANDALONE			5,641,388	-	-	5,641,388
1033505	**Solid Waste Capital Project Control Support** ADMIN			615,436	298,259	-	913,695
1033507	**Solid Waste Capital Construction Project Oversight** ADMIN			120,784	-	-	120,784
1138579	**Closed Landfill Program** PROGRAMMATIC			17,851,644	-	-	17,851,644
1143751	**Solid Waste Electric Vehicle Infrastructure** STANDALONE			19,777,746	-	-	19,777,746
1148380	**SWD Haz Waste Services** STANDALONE		✓	1,656,073	-	-	1,656,073

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1148635	**Solid Waste Division Stormwater Improvement - Factoria** SW TS MAJOR ASSET REHAB			2,482,343	-	-	2,482,343
1149637	**Solid Waste Division Harbor Island Dock Repair** STANDALONE			3,357,800	18,679,075	-	22,036,875
1150489	**Solid Waste Division Hobart New Final** STANDALONE			25,259,655	-	-	25,259,655
1150490	**Solid Waste Division Cedar Falls Landfill Gas Improvement** STANDALONE			14,245,566	-	-	14,245,566
1150491	**Solid Waste Division Vashon Landfill MTCA Cleanup Action and Leachate Lagoon**			17,820,507	-	-	17,820,507
1033498	**Northeast County Recycling and Transfer Station** STANDALONE			(40,000,000)	-	-	(40,000,000)
1033498	**Northeast County Recycling and Transfer Station** STANDALONE			40,000,000	-	-	40,000,000
3901 - SOLID WASTE CONSTRUCTION				**110,228,942**	**18,977,334**	**-**	**129,206,276**

3910 LANDFILL RESERVE

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1033547	**Landfill Reserve Capital Project Control Support** ADMIN			643,278	-	-	643,278
1033548	**Landfill Reserve Capital Improvement Program Oversight** ADMIN			112,442	-	-	112,442
1148185	**SW CIP Landfills Buffer Acquisition Programmatic Project** PROGRAMMATIC			3,000,000	-	-	3,000,000
3910 - LANDFILL RESERVE				**3,755,720**	**-**	**-**	**3,755,720**

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code			2026-2027 Appropriation $	2028-2029 Planned $	2028-2031 Planned $	Total 6-Year Budget
1040765	**Accessibility Project Parent (ADA Program)** PROGRAMMATIC	✓		(79,812)	-	-	(79,812)
1124202	**BRR Emergent Need Existing Projects** STANDALONE	✓		377,700	-	-	377,700
1135008	**Public Health Downtown Seattle Dental Clinic** STANDALONE	✓		(1,267)	-	-	(1,267)

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation $	2028-2029 Planned $	2030-2031 Planned $	Total 6-Year Budget $
1135101	**Chinook Conference Technology** STANDALONE	✓		(35,184)	-	-	(35,184)
1138950	**DES FMD DPD JEFFRSON PLANING** DES FMD PRELIM PLAN & DESIGN	✓		(115,509)	-	-	(115,509)
1141198	**Harbor Island Tenant Improvements** STANDALONE	✓		(7,121)	-	-	(7,121)
1144568	**DES FMD WINDOW FILM** DES FMD PRELIM PLAN & DESIGN	✓		(377,700)	-	-	(377,700)
1144740	**DES FMD DCHS Health thru Housing** PROGRAMMATIC			16,282,069	-	-	16,282,069
1150087	**DES FMD Dexter Horton Camera & Access Control Upgrade** STANDALONE			865,243	-	-	865,243
1150589	**DPD Consolidation at Kent Valley Professional Center (KVPC)** STANDALONE			2,697,457	-	-	2,697,457
1150590	**County-wide CCURE/Victor 2026/2027 Servers Upgrade** STANDALONE			482,988	-	-	482,988
1150597	**ADA Related Projects - MRJC and KCCF** DES FMD ACCESSIBILITY PRJ MSTR			250,000	-	-	250,000
	Grand Total			**$ 2,708,801,443**	**$ 3,047,936,828**	**$ 3,903,252,261**	**$ 9,659,990,532**

GENERAL FUND APPROPRIATION UNITS	Appropriation Change	FTE Change		Description
Statements of Fact and Findings				
Statements of Fact	N/A	N/A		Statement of Facts regarding the assumption that various new FTE and TLT position will be hired after July 1, 2026, but noting that the Executive or Separately Elected may hire sooner if a business need exists and may request additional funding in a future supplemental.
	N/A	N/A		Statement of Fact regarding DPD defense standards and the Council's intent to review the County's standards for the delivery of public defense services.
Findings	N/A	N/A		Finding clarifying the Council's intent that the newly elected Executive may utilize the approved appropriation and FTE authority as the new Executive sees fit.
	N/A	N/A		Finding that, regarding the new Internal Audit function, the Executive will determine where to house the function organizationally and may transmit any necessary effectuating legislation.
	N/A	N/A		Finding that if the Executive determines the General Fund beginning balance is greater than projected in the transmitted financial plan, the Executive is directed to transmit a supplemental that allocates up to $6M, 50% for increased rental assistance to United Way of King County and 50% for a reserve to address potential cuts to federal Continuum of Care.
	N/A	N/A		Finding that an additional $5M of Parks Levy proceeds shall be allocated to the Healthy Communities and Parks Grant Program and be awarded to eligible entities as councilmanic climate resilience grants.
GENERAL FUND APPROPRIATION UNITS				
Section 8 – Hearing Examiner	N/A	1.0	Add only	Add one FTE in the Hearing Examiner's Office.
Section 16 – Office of the Executive	($273,000)	N/A	Reduction and ER	General Counsel Package – The following changes would be made regarding general counsel positions: Proviso in PSB for a PAO civil division study to include general counsel analysis, with an accompanying motion.

				Cut 1 year of funding for general counsel in DCHS Admin and Office of the Executive. ER 1 year of costs of those positions and the DLS Admin general counsel. Funding for those general counsel positions restricted until the PSB Proviso (noted below) is satisfied.
	($517,000)	(1.0)	Reduction	Moves the FTE and appropriation authority for the Harborview Construction and Infrastructure Division (HCID) Director from the Office of the Executive to the HCID Fund. *(Corresponding add in the HCID Fund)*
Section 17 – Office of Performance, Strategy, and Budget	N/A	N/A	Proviso	Proviso for a Permitting Division Funding and Staffing Model report and motion approving the report (accompanying proviso on Planning and Permitting).
	N/A	N/A	Proviso	<u>General Counsel Package – The following changes would be made regarding general counsel positions:</u> Proviso in PSB for a PAO civil division study to include general counsel analysis, with an accompanying motion. Cut 1 year of funding for general counsel in DCHS Admin and Office of the Executive. ER 1 year of costs of those positions and the DLS Admin general counsel (note that 6 months of this position were cut with the general fund hiring delays in another change). Funding for those general counsel positions restricted until the PSB Proviso (noted below) is satisfied.
	N/A	N/A	Proviso	Proviso for an inflation rate adjustment plan for human service contracts and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a surveillance technology report, including data currently collected by County agencies and the intended purpose and operational use.
	N/A	N/A	Proviso	Proviso for a report on the root causes of evictions in King County with an accompanying motion.
	N/A	N/A	Proviso	Proviso for a report on countywide efforts to keep people enrolled in Medicaid with an accompanying motion.

	N/A	N/A	Proviso	Proviso for a study on implementing an accessory dwelling unit (ADU) rental tax exemption.
	$50,000	N/A	Add and Proviso	Add and proviso for a victim support service improvement plan and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a plan to establish the Harborview Long Range Planning Committee and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a report on the efforts the County is making to maintain Medicaid retention rates and an accompanying motion.
Section 18 – Office of Equity and Racial and Social Justice	$400,000	1.0	Add and ER	Add 1.0 FTE and $400K proposed to be removed in the proposed budget. Accompanying ER that the FTE is for proactive training and community support.
	$400,000	1.0	Add and ER	Add 1.0 FTE and $400K. Accompanying ER that the FTE shall support the work of the Immigrant and Refugee Commission.
Section 19 – Office of Climate	N/A	N/A	Provisos	Proviso requiring a business plan for the Office of Climate with an accompanying motion. Two additional provisos that the first and second vacancies in the Office of Climate shall not be filed until Council passes the accompanying motion.
	N/A	N/A	Proviso/ER	Proviso requiring a report on battery energy storage system siting (BESS). ER stating that, if grant funding for the proviso above is not available, $250K is restricted for development of the BESS report.
Section 21 – Sheriff	N/A	N/A	Proviso	Proviso for a report assessing whether civil asset forfeiture adjudications could be heard by the Hearing Examiner rather than the Sheriff.
	N/A	N/A	Proviso	Proviso for a report containing a policy and plan requiring the collection of demographic data.
	N/A	N/A	Proviso	Proviso for a report on countywide therapeutic response programs and an accompanying motion.
	N/A	N/A	ER	ER $144K for KCSO and Public Health to hold two firearm buy-back events per year. *(Accompanying ER in Public Health)*
	N/A	N/A	ER	ER $1.35M in existing appropriation authority for continued 3rd Ave/Courthouse patrol by KCSO deputies.

	($250,000)	N/A	Reduction only	Remove $250,000 associated with the Drone Pilot Program.
	($300,000)	N/A	Reduction only	Remove $300,000 representing one year of the proposed evictions capacity overtime.
Section 27 – Internal Audit	$500,000	N/A	ER/proviso	Adds $500,000 in GF overhead or internal service rate fund revenue for a new Internal Audit appropriation unit. ER that funding for an Executive Branch internal audit function. Proviso for an Internal Audit Risk Assessment of DCHS, Parks and Rec, Public Health identifying high risk programs to audit and a plan for conducting those audits, with an accompanying motion.
Section 33 – Prosecuting Attorney	N/A	N/A	Proviso	Proviso until juvenile recidivism data is provided to PSB and PSB confirms receipt.
Section 42 – Internal Support	($1,500,000)	N/A	Reduction	Eliminate Harbor Island rent payments.
Section 43 – External Support	N/A	N/A	Proviso	Proviso for a plan to create/expand mentorship to King County job pipeline, working with external partners who mentor young people.
	$3,000,000	N/A	Add and ER	Add and ER $3M for food bank capital projects, for a total of $5M. $2.25M allocated by council district and $2.75 to be allocated via RFP ($750K for projects with costs up to $50K and the remaining for projects with costs between $51K and $500K). *(Debt service payments reflected in GF Transfer to Debt Service and LTGO Bond Redemption)*
	$14,800,000	N/A	Add and ER	Add and ER $14.8M for various council capital projects. *(Debt service payments reflected in GF Transfer to Debt Service and LTGO Bond Redemption)*
	$350,000	N/A	Add and ER	Add and ER $350K for Kent School District outdoor education.
	$300,000	N/A	Add and ER	Add and ER $300K for WA Commerce reparations study.
	$50,000	N/A	Add and ER	Add and ER $50K for blackpast.org to develop a Doctor Quintard Taylor historical grant or fellowship.
	$250,000	N/A	Add and ER	Add and ER $250K for Pediatric Interim Care Center.
	$400,000	N/A	Add and ER	Add and ER $400K for Auburn pre-apprenticeship program.

	$400,000	N/A	Add and ER	Add and ER $400K for Federal Way pre-apprenticeship program.
	$500,000	N/A	Add and ER	Add and ER $500K for King County Sexual Assault Resource Center.
	$250,000	N/A	Add and ER	Add and ER $250K for Tabor 100.
Section 45 – GF Transfer to Debt Service	$375,000	N/A	Add	Add $375K for debt service on the $3M in External Support for food bank capital projects. *(Accompanying increase in LTGO Bond Redemption)*
	$500,000	N/A	Add	Add $500K for debt service on the $14.8M in External Support for council capital projects. *(Accompanying increase in LTGO Bond Redemption)*
Section 46 – GF Transfer to DLS	$50,000	N/A	Add	Add $50K for the Fairwood celebration. *(Accompanying increase in Local Services Admin)*
Section 47 – GF Transfer to DCHS	$9,258,000	N/A	Add	Add $9.258M for additions in Community Services Operating and Housing and Community Development. *(Details can be found in the relevant appropriation units)*
Section 48 – GF Transfer to DES	($150,000)	N/A	Reduction	Reduce O&M costs for Harbor Island. *(Accompanying reduction in FMD Internal Service)*
Section 51 – Jail Health Services	N/A	N/A	Proviso	Proviso for a plan to reduce psychiatric clinic wait times and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a plan to address the health needs of vulnerable jail residents as they transition from pre- to post-release and an accompanying motion.
Section 53 – Adult and Juvenile Detention	N/A	N/A	ER and Proviso	ER $150K for an independent monitor. Proviso for two reports on confinement of juveniles in county detention facilities.
Various	($2,210,000)	N/A	Reduction	The striking amendment assumes that various new FTE and TLT positions will not be filled until July 1, 2026.
NON-GENERAL FUND APPROPRIATION UNITS				
Section 60 – DCHS Administration	($186,000)	N/A	Reduction and ER	<u>General Counsel Package – The following changes would be made regarding general counsel positions:</u> Proviso in PSB for a PAO civil division study to include general counsel analysis, with an accompanying motion.

				Cut 1 year of funding for general counsel in DCHS Admin and Office of the Executive. ER 1 year of costs of those positions and the DLS Admin general counsel. Funding for those general counsel positions restricted until the PSB Proviso (noted below) is satisfied.
	N/A	N/A	Proviso	Proviso for semiannual reports to Council regarding compliance, training, technical assistance, and capacity building actions outlined in Ordinance 19978.
	N/A	N/A	Proviso	Proviso for quarterly reports regarding DCHS's compliance with Council-imposed Expenditure Restrictions since the 2025 Annual budget.
Section 64 – Behavioral Health and Recovery Division	N/A	N/A	Proviso	Proviso for a report on behavioral health investments and a financial plan to accompany transmittal of the MIDD Implementation Plan.
	$120,000	N/A	Add and ER	Add and ER $120K of BH fund balance for CharMD for behavioral health services.
	$250,000	N/A	Add and ER, Proviso	Add and ER $250K in BH fund balance to support the production of the report described below. Proviso for a Behavioral Health Strategic Plan Report and accompanying motion.
Section 70 – Mental Illness and Drug Dependency	N/A	N/A	Proviso	Proviso until the Executive transmits the next MIDD Implementation plan that includes analysis of provider inflation adjustments to no more than growth of the fund.
	$1,362,000	N/A	Add and ER	Add $1.4M and ER $4.2M to restore MIDD funding for the FIRS program in 2026 (the proposed budget already funded FIRS out of MIDD in 2027).
	($657,000)	N/A	Reduction and ER	Decrease by $657K to fund the MIDD renewal TLT positions only through 2026.
	$438,000	N/A	Add and ER	Add and ER $438,000 to restore Geriatric Regional Assessment Team (GRAT) to MIDD for 2026.
	$200,000	N/A	Add and ER	Add $200K to support maintenance of community driven behavioral health grants. ER $1.94M (the new total amount appropriated for this purpose).

	$380,000	N/A	Add and ER	Add $380K to support maintenance of domestic violence and sexual assault services. ER $4.2M (the new total amount appropriated for this purpose).
	N/A	N/A	ER	ER $197.4M requiring expenditures consistent with MIDD governance processes and practices established in Ordinance 18406, Motion 15093, and Motion 15058.
	$250,000	N/A	Add, ER, and proviso	Add and ER $250K for Valley Cities behavioral health care, counseling, and substance use disorder treatment programs. Proviso $10K of that amount for a written narrative describing DCHS's efforts and lessons learned in responding to reductions in federal Medicaid cuts.
	($198,000)	N/A	Reduction	Reduce $198K in MIDD funding for the Harborview Abuse and Trauma Center. *(Corresponding increase in County Hospital Levy)*
	$200,000	N/A	Add and ER	Add and ER $200K for the Washington Recovery Alliance for a behavioral health navigator program.
	$364,000	N/A	Add	Add $364K for the WA State Criminal Justice Training Center Crisis Intervention Training, to fund the program for all, instead of half, of 2026, at the Executive's request.
Section 71 – Veterans, Seniors, and Human Services Levy	$300,000	N/A	Add and ER	Add and ER $300K in VSHSL underspend for the King County Consortium Housing Repair Program.
	$150,000	N/A	Add and ER	Add and ER $150K in VSHSL underspend for the WeTrain Vet program.
	N/A	N/A	ER	ER $472.5K and $496.1K for 2026 and 2027 for Council HL-16 grants (Support Food Security in King County).
	N/A	N/A	ER	ER $135K in both 2026 and 2027 for Council SE-6 grants (Pete von Reichbauer Veteran Service Organization Program).
	N/A	N/A	ER	ER $673,992 in both 2026 and 2027 for Council SE-8 grants (Support Local Solutions).

Section 77 – Housing and Homeless Program	$1,200,000	N/A	Add	Add $1.2M for lodging tax interest earnings, which are allocated in the Housing and Community Development Fund ($1.5M in total, with an assumed $300K reduction in administrative costs) *(Corresponding add and ER in Housing and Community Development)*
Section 78 – Emergency Medical Services	$304,221,000	154.6	Add and ER	Add appropriation and FTE authority for the EMS levy. ER those moneys contingent upon the EMS Levy being approved by voters in the November election.
Section 83 – Youth Sports Facilities Grants	N/A	N/A	ER	ER $5.1M for Get Active, Stay Active councilmanic grants.
Section 87 – Planning and Permitting	N/A	N/A	Proviso	Proviso until the motion approving the PSB Permitting Division Permit Funding and Staffing Model Report is passed by Council. *(Accompanying proviso on PSB)*
	($360,000)	(2.0)	Reductions and ERs	<u>Permit Fee Package – The following changes would be made in Planning and Permitting and Local Services Administration:</u> Modify allowances for long range planning in Local Services Admin & Planning and Permitting (1.0 FTE in Local Services Admin instead of 2.0 TLTs), funded by Service Partnership Allocation rather than General Fund. Treat that offset of $478,000 in General Fund savings as revenue for a permit fee offset. Assume lower permit fee increase of 10.4%. Cut 2.0 unfunded FTEs in Planning and Permitting. Cut up to 3.0 FTEs as vacancies occur in Planning and Permitting.
Section 90 – Local Services Administration	N/A	N/A	ER	<u>General Counsel Package – The following changes would be made regarding general counsel positions:</u> Proviso in PSB for a PAO civil division study to include general counsel analysis, with an accompanying motion. Cut 1 year of funding for general counsel in DCHS Admin and Office of the Executive.

				ER 1 year of costs of those positions and the DLS Admin general counsel. Funding for those general counsel positions restricted until the PSB Proviso (noted below) is satisfied.
	$94,000	1.0	Adds	<u>Permit Fee Package – The following changes would be made in Planning and Permitting and Local Services Administration:</u> Modify allowances for long range planning in Local Services Admin (1.0 FTE instead of 2.0 TLT), funded by Service Partnership Allocation rather than General Fund. Treat that offset of $478,000 in General Fund savings as revenue for a permit fee offset. Assume lower permit fee increase of 10.4%. Cut 2.0 unfunded FTEs in Planning and Permitting. Cut up to 3.0 FTEs as vacancies occur in Planning and Permitting.
	N/A	N/A	ER	ER $500K to support Comprehensive Plan Work Plan Actions.
	$100,000	N/A	Add, ER, and proviso	Add and ER $100K in DLS Admin fund balance to support the assessment plan required below. Proviso for a plan in collaboration with the City of Maple Valley to sell the County owned property known as Summit Place.
	$50,000	N/A	Add and ER	Add and ER $50K in General Fund to support the Fairwood 60th Celebration and DLS funding for unincorporated events and outreach. *(Accompanying add in general fund transfer to DLS)*
	$300,000	N/A	Add, ERs and proviso	Add and ER $300K in DLS Admin fund balance to establish a vacant commercial property activation pilot in North Highline. Proviso for a report on implementation of the pilot identified above.
	N/A	N/A	Proviso	Proviso for a plan to reimagine the community needs list and an accompanying motion.

	N/A	N/A	Proviso	Proviso for two emergency support funding letters regarding how emergency support funding was expended by DLS in support of emergency response and recommendations for the next biennium.
Section 91 – Community Services Operating	$4,408,000	N/A	ERs	Adds and ERs for the following purposes (specifics can be found in the relevant ERs): -$1.274M for civil legal aid -$1M for Northwest Immigrant Rights Project -$750K for Kenmore Women's Shelter -$20K for Vashon Interfaith Council on Homelessness -$500K for Atlantic Street Center -$51K for CASA of King County -$95K for WSU Extension -$100K for Reclaim shelter -$100K for Trail Youth Coffee -$200K for Washington Recovery Alliance -$400K for Home and Hope -$250K for Lambert House -$250K to Mujer al Volante -$150K for First Light Farm -$50K for Pride Across the Bridge -$50K for Snovalley Pride -$240K for YMCA of Greater Seattle (specific geographies) -$12K for LELO *(Accompanying GF Transfers to DCHS)*
	$900,000	N/A	Add and ER	Add and ER $900K for Councilmanic CSO grants *(Accompanying GF Transfers to DCHS)*
Section 94 – Parks and Recreation	N/A	N/A	ER	ER 0.5 FTEs to support work on the Interurban Trail North connection.
	N/A	N/A	ER/proviso	ER 0.5 FTE to work on Interurban Trail South. Proviso for a workplan on the Interurban Trail South with an accompanying briefing.
	N/A	N/A	ER/proviso	ER 0.25 FTE for work on expanding parks and recreation for urban King County residents. Proviso for a report on the Division's plan to collaborate with school districts, property owners, and cities to develop a strategy to acquire properties to get every resident within the urban growth

				boundary within ¼ mile of open space or parks.
	N/A	N/A	ER/proviso	ER 0.25 FTE for work relating to athletic field access for youth. Proviso for an Athletic Fields Access Report.
	N/A	N/A	Proviso	Proviso for a Parks Levy advisory committee recommendations report and accompanying ordinance on the Division's approach for advisory committee processes in the renewal levy. *(Accompanying ER on Parks Capital)*
Section 96 – Crisis Care Centers	N/A	N/A	ER	ER up to $2M to implement measures in Mayor Harrell's letter regarding the Broadway Facility, specifically non-police security and good neighborhood policies.
	N/A	N/A	ER	ER $10M for mobile crisis response, particularly in areas immediately surrounding future CCCs.
	N/A	N/A	ER	ER $1M for post-crisis stabilization services.
	N/A	N/A	ER	ER $2.5M for a mobile crisis response provider stabilization fund.
	N/A	N/A	Proviso	Proviso to assess the impact of House Resolution 1 of the 199th Congress on Medicaid funding received by CCCs.
Section 98 – Best Starts for Kids	N/A	N/A	Proviso	Proviso for a BSK assessment report and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a post-secondary student tuition assistance program feasibility report.
Section 99 – Puget Sound Taxpayer Accountability Account	N/A	N/A	Proviso	Proviso for two reports describing revenue projections and implementation status of PSTAA investments
Section 100 – Flood Control District Contract	$1,300,000	N/A	Add and ER	Add and ER $1.3M of Flood Control Contract funding to support EarthCorps.
Section 102 – County Hospital Levy	N/A	N/A	ER	ER $681K to support the High Care Utilizer Team.
	N/A	N/A	ER	ER $396K to provide specialized care to patients at the Harborview Abuse and Trauma Center. *(Corresponding decrease in MIDD)*
	N/A	N/A	ER	ER $97.9M for Operations. Proviso restricting $48M for 2026 operations until Board transmits a letter to the County and Council passes a motion regarding how Harborview

			intends to achieve the labor standard goals in Hospital Services Agreement (HSA) Section 3.1.2 and how the 2026 operating dollars would be spent. Proviso restricting $49.9M for 2027 operations until Board transmits a letter to the County and Council passes a motion regarding how Harborview intends to achieve the labor standard goals in HSA Section 3.1.2 and how the 2027 operating dollars would be spent.
N/A	N/A	ER	Impose the following ERs for the capital purposes identified in the Executive's proposed budget book, allowing for up to 5% flexibility within each ER. If HMC would like to shift these allocations by more than 5%, an exception letter shall be sent to the Clerk to be listed on the two next Council agendas under other business. Unless Councilmembers object, the change can move forward. ER $34M for capital and staffing. ER $42M for Prop 1 capital projects. ER $45M for a new parking garage at HMC. ER $23M for tenant improvements of the future Pioneer Square Public Health Clinic.
N/A	N/A	ER	ER $500K to support 1.0 FTE in the Office of the Executive and for consulting services related to monitoring of the Hospital Services Agreement and expenditure of tax levy proceeds.
N/A	N/A	ER	ER $500K for use by the HMC Board of Trustees to hire, pay, or contract for staff resources in assisting the board in supervision and oversight duties.
N/A	N/A	Proviso	Proviso for the HMC Board of Trustees transmits a letter proposing use of county hospital levy proceeds and an accompanying motion.
N/A	N/A	Proviso	Proviso the Medicaid reservices until the Executive transmits a report from the HMC Board of Trustees, and council passes an accompanying motion, regarding year to date reductions in Medicaid funding and the

				impact of Medicaid reductions on HMC operations.
	N/A	N/A	Proviso	Proviso for a plan for the provision of respite beds as envisioned in the Harborview bond program ordinance work group report and an accompanying motion.
Section 103 – Harborview Construction and Infrastructure Division	$517,000	1.0	Add only	Moves the FTE and appropriation authority for the Harborview Construction and Infrastructure Division (HCID) Director from the Office of the Executive to the HCID Fund. *(Corresponding cut in the Office of the Executive)*
	($371,000)	N/A	Reduction ER	Reduce appropriation by $371K of the $471K proposed for a government relations person and ER the remaining $100K for a government relations contract. The contractor shall have experience working with the Seattle of Seattle and King County.
	N/A	N/A	Proviso	Proviso $1.1M for a staffing plan for HCID and an accompanying motion.
Section 104 – Public Health	N/A	N/A	ER	ER $140K for KCSO and Public Health to hold two firearm buy-back events per year. *(Accompanying ER in KCSO)*
	N/A	N/A	ER	ER $60K to support the King County Conference on Substance Use Disorders.
	N/A	N/A	Proviso	Proviso for a Financial Analysis Report on Public Health Seattle – King County and an accompanying motion.
	N/A	N/A	Proviso	Proviso for the Regional Office of Gun Violence Prevention to provide a briefing on gun violence prevention and response services in the core of White Center.
	N/A	N/A	Proviso	Proviso for a report on hygiene poverty in King County and an accompanying motion.
Section 105 – Environmental Health	$41,000	N/A	ER	Add and ER $41,000 of EH fund balance to support implementation of Board of Health R&R BOH25-02, regarding inspections and new placards adjustment to food safety rating placards as a result of noncompliance with labor laws related to worker's wages.
	N/A	N/A	Proviso	Proviso for a report on innovative wastewater techniques and removing barriers to properties on individual septic systems for ADU development.
Section 108 – Employment and Education Resources	N/A	N/A	ER Change	Remove the ER precluding moneys to be spent providing felony diversion to youth.

	N/A	N/A	ER	ER $268K to support and extend contracts with current Restorative Community Pathways program navigator providers and central operations roles for an additional month, to mitigate transitional service gaps.
	N/A	N/A	Proviso	Proviso for a King County Youth Diversion and Intervention Program (KCYDI) report and an accompanying motion.
Section 109 – Housing and Community Development	$1,500,000	N/A	Add and ER	Add and ER $1.5M in lodging tax interest earnings for youth homeless services to various organizations. *(Corresponding increase in Housing and Homeless Programs)*
	$950,000	N/A	Add and ERs	Add and restrict a total of $950K in General Fund revenue to support the Low Income Housing Institute (LIHI) for tiny house villages: $300K for Miracle Village and Riverton Park Village and $650K for Church by the Side of the Road. *(Accompanying increase in GF Transfer to DCHS)*
	$3,000,000	N/A	Add and ER	Add and ER $3,000,000 in General Fund revenue to support United Way of King County for rental assistance, with at least $1M allocated to rental assistance in South King County. Awards shall not exceed $15K per recipient. *(Accompanying increase in GF Transfer to DCHS)*
	N/A	N/A	Proviso	Proviso for a plan to implement updates to the credit enhancement program through a pilot project.
	N/A	N/A	Proviso	Proviso for a plan to create a revolving loan fund for the construction of permanently affordable home ownership.
	N/A	N/A	Proviso	Proviso for a report regarding next steps for the Aurora Oaks Enhanced Shelter.
Section 110 – Solid Waste Operating	$750,000	N/A	Add and ER	Add and ER $750K in Solid Waste fund balance for Seattle REconomy for a tool library.
	N/A	N/A	Proviso	Proviso for a Facility Closure Notification Plan and accompanying motion.
	N/A	N/A	Proviso	Proviso for a feasibility report on converting the Class 8 fleet to electric/sustainable technology.
	N/A	N/A	Proviso	Proviso on surplussing Harbor Island property and an accompanying motion.

				(Accompanying proviso on FMD)
Section 111 – Airport	N/A	N/A	Proviso	Proviso for a report on policies to protect, preserve, and advance the expansion of light general aviation capacity.
	N/A	N/A	Proviso	Proviso for a report on actions taken to ensure continuity of public purposes that historically existed at the KCIA (educational, employment pathways, etc.) and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a report with a comparative market analysis of tenant leases, landing fees, fuel flowage fees, and parking fees, and an accompanying report.
Section 115 – Wastewater Treatment	N/A	N/A	Proviso	Proviso for a plan describing proposed analysis to be completed for the policy questions identified in the Regional Wastewater Services Plan Update scope document adopted by RWQC and an accompanying motion. *(Accompanying proviso in Water Quality Construction)*
	N/A	N/A	Proviso	Proviso for quarterly reporting and annual briefings to BFM on WTD capital projects with significant changes in budget or scope.
	N/A	N/A	Proviso	Proviso for transmittal of an implementation plan to expand the eligibility of WTD's payment deferral program to include all low-income residents and an accompanying motion.
	N/A	N/A	Proviso	Proviso requiring that the rate transmittal include analysis of at least two rate options in addition to the Executive's proposed sewer rate.
Section 116 – Transit	N/A	N/A	ER proviso changes	Delete the transmitted ER and proviso regarding the Downtown Seattle Shuttle. Replace with two new ERs and two corresponding provisos that would separate the funding for 2026 and 2027 into separate ERs with separate requirements for matching funds.
	N/A	N/A	ER	ER $1M to maintain the Juanita Metro flex pilot.
	N/A	N/A	ER	ER $700K to maintain existing portable public restroom pilots at Aurora Village and Burien Transit Center.
	N/A	N/A	ER	ER $300K and an existing FTE to coordinate Metro's role in regional issues (FIFA World Cup, Regional Fare Forum, etc.).

	N/A	N/A	ER	ER $500K to procure consultant support for the execution of the Transit Safety Task Force's Implementation Plan.
	N/A	N/A	ER and proviso	ER $2.4M for a contract to provide pre-booking diversion services (LEAD) for cases referred by Metro. Proviso restricting those moneys until the Executive transmits a letter identifying the contracting method.
	N/A	N/A	ER	ER $50K towards total bus fare value for North Helpline [$25K], Kent Food Bank and Emergency Services [$12.5K], and Neighbor to Neighbor [$12.5K].
	$400,000	N/A	Add and ER	Add and ER $400K for Regional Crisis Response Agency services at Metro stops in their current service area.
	N/A	N/A	Proviso	Proviso for a Future of RapidRide Report and an accompanying motion.
	N/A	N/A	Proviso	Proviso for an update on the availability of the Access paratransit contractor to meet key performance indicators in the contract and accompanying motion.
	N/A	N/A	Proviso	Proviso to evaluate cost and any increase to Marine property tax needed for ongoing support of Friday/Saturday evening sailings and sporting event schedule; reinstall a payment kiosk in West Seattle; and evaluate increased funding necessary for a triangle route.
	N/A	N/A	Proviso	Proviso for a valley cities connection report and accompanying motion.
	N/A	N/A	Proviso	Proviso for two Funding Needs Reports (one preliminary and one final report) and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a Bus Route Security Report and accompanying motion.
	N/A	N/A	Proviso	Proviso for an update on Metro's engagement efforts to transition toward cashless fares and an accompanying motion.
	N/A	N/A	Proviso	Proviso for a report on transit service planning for the waterfront and northwest Belltown and an accompanying motion.
	N/A	N/A	Proviso	Proviso for Metro to incorporate Seattle's Fort Lawton affordable housing redevelopment into its service planning and an accompanying motion.
Section 118 – Finance and Business Operations	$200,000	N/A	Add and ER	Add and ER $200,000 in internal service rates for consultant review of contracting practices.
	($150,000)	N/A	Reduction	Reduce O&M costs for Harbor Island.

Section 122 – Facilities Management Division Internal Service				*(Accompanying reduction in GF Transfer to DES)*
	N/A	N/A	Proviso	Proviso restricting $100K until the Harbor Island surplussing motion in the Solid Waste Division proviso is passed by Council. *(Accompanying proviso on SWD)*
Section 128 – Limited General Obligation Bond Redemption	$875,000	N/A	Add	Add $875K in General Fund revenue for debt service payments: $375K for the additional $3M in food bank capital and $500K for the $14.8M in council capital projects.
CAPITAL PROGRAM				
3280 General Fund Technology Capital	N/A	N/A	Proviso	Proviso $4M of the KCSO Computer Aided Dispatch System Replacement project for a letter confirming the selected system has the capability to capture and log demographic data, including race.
3581 Parks Capital	$5,000,000	N/A	Add and ER	Add and ER of Parks Levy funding $5M to be used to acquire the Asphalt Plant along SR 169 and work with the Flood Control District on additional funding.
	$5,000,000	N/A	Add only	Add $5M of Parks Levy funding for the purchase of a maintenance shop in Woodinville, at the Executive's request.
	$1,000,000	N/A	Add and ER	Add and ER $1M of Parks Levy funding for turf replacement at the Federal Way National Little League site.
	N/A	N/A	Proviso	Proviso for analysis of funding needed to complete additional Soos Creek segments.
	N/A	N/A	ER	ER three Parks Levy grants until the report and ordinance required by the accompanying proviso on Parks and Recreation, regarding grant advisory committees, is approved by Council. *(Accompanying proviso on Parks and Recreation)*
	N/A	N/A	ER	ER $1,649,988 for Councilmanic Climate Resilience Grants.
3611 Water Quality Construction	N/A	N/A	Proviso	Proviso funding for the Regional Wastewater Services Plan update until Council passes the motion required in Wastewater Treatment, related to additional planning work related to policy issues identified in the scope document. *(Accompanying proviso in Wastewater Treatment)*
3641 Public Transportation Infrastructure Capital	$41,000,000	N/A	Add only	Add $41M in Metro fund balance for this biennium at the Executive's request for the Upgrade Transit Radio Network

				project, moving this project up in the CIP.
3740 County Hospital Capital	N/A	N/A	Proviso	Proviso to restrict $97M of $107M for a plan for the selected parking garage project to address parking issues at HMC and an accompanying motion.
3750 Harborview Medical Center Capital Program 2020 Proposition 1	N/A	N/A	Proviso	Proviso preventing spending of Prop 1 proceeds until Council approves a motion related to agreements to occupy and the County's use of the Broadway Facility.
	N/A	N/A	Proviso	Proviso for a letter with an updated cost analysis for the new tower capital project.
3781 KCIT Capital	$28,000,000	N/A	Add only	Add $28M in Broadband Equity, Access, and Deployment program funding for the KCIT BEAD Broadband Project at the Executive's request.
3901 Solid Waste Construction	N/A	N/A	Proviso	Proviso for analysis of cost differential between NERTS alternatives 1A and 1B, including mitigation, with an accompanying motion.
3951 Building Repair and Replacement	N/A	N/A	ER	ER $500K to secure an owner's representative for the Civic Campus Planning Initiative.
Technical corrections				Technical corrections made throughout the proposed ordinance.

Net GF Adds: $26,633,000; 2.0 FTEs (including debt financed projects)
Net Non-GF Adds: $354,547,000; 155.6 FTEs (including inputting EMS levy appropriation)
Net CIP Adds: $79,000,000
Ending Undesignated General Fund Fund Balance: Approximately 7.6%

King County

Shannon Braddock
King County Executive

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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