516 Third Avenue, Council Chambers, 10th Floor, Seattle, WA 98104

King County

Meeting Agenda

Budget and Fiscal Management Committee

Councilmembers:
Rod Dembowski, Chair;
Jorge L. Barón, Vice Chair;
Steffanie Fain, Rhonda Lewis, Teresa Mosqueda, Sarah Perry

Lead Staff: April Sanders (206-263-3412)
Co-Lead Gene Paul (206-477-9378)
Committee Clerk: Gabbi Williams (206-477-7470)

1:30 PM | **Monday, November 16, 2026** | **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.

The Committee will accept public comment on items on today's agenda in writing. You may do so by submitting your written comments to committees@kingcounty.gov. If your comments are submitted before 12:00 p.m. on the day of the meeting, your comments will be distributed to the committee members and appropriate staff prior to the meeting.

Language access services: Sign language and interpreter services are available at no cost to you. To request these services, contact King County Council's Equity and Social Justice Office at 206-477-9259 (TTY Relay 7-1-1) or kccesj@kingcounty.gov at your earliest opportunity. Please provide notice by 9 AM at least three (3) business days prior to the meeting to better secure availability.



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Webinar ID: 867 1228 9077

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

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

HOW TO WATCH/LISTEN TO THE MEETING REMOTELY: There are several ways to watch or listen in to the meeting:
1) Stream online via this link: http://www.kingcounty.gov/kctv, or input the link web address into your web browser.
2) Watch King County TV on Comcast Channel 22 and 322(HD) and Astound Broadband Channels 22 and 711(HD)
3) Listen to the meeting by telephone – See "Connecting to the Webinar" above.

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

1. **Call to Order**

2. **Roll Call**

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

3. **Approval of Minutes** p. 7

October 28, 2026 meeting minutes

Consent

4. Proposed Ordinance No. 2026-0283 p. 11

AN ORDINANCE to adopt the King County department of local services, annual Road Services Division 2027-2032 Capital Improvement Program in accordance with K.C.C. 4A.100.030, to serve as the county's adopted 2027 annual road plan in accordance with RCW 36.81.130 and to serve as the county's adopted comprehensive transportation program in accordance with RCW 36.81.121.

Sponsors: Dembowski

Nick Bowman, Council staff



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5. Proposed Ordinance No. 2026-0285 **p. 80**

AN ORDINANCE related to plumbing permit fees; and amending Ordinance 6746, Section 10, as amended, and K.C.C. 16.32.080 and establishing an effective date.

Sponsors: Dembowski

Liz Underwood-Bultmann, Council staff

6. Proposed Ordinance No. 2026-0294 **p. 97**

AN ORDINANCE authorizing the execution of amendments of two existing leases to support the operation of department of community and human services to continue to provide shelter, supportive services, and crisis behavioral health services to people experiencing homelessness.

Sponsors: Dembowski

Olivia Brey, Council staff

7. Proposed Ordinance No. 2026-0263 **p. 127**

AN ORDINANCE authorizing the execution of an amendment to an existing lease to support the operation of the King County sheriff's office.

Sponsors: Dembowski

Nick Bowman, Council staff

Discussion and Possible Action

8. Proposed Ordinance No. 2026-0291 **p. 187**

AN ORDINANCE relating to the 2026 levy of property taxes in King County for collection in the year 2027.

Sponsors: Dembowski

Gene Paul, Council staff

9. Proposed Ordinance No. 2026-0292 **p. 187**

AN ORDINANCE relating to the county property tax levies for collection in 2027, and implementing RCW 84.55.120.

Sponsors: Dembowski

Gene Paul, Council staff

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10. Proposed Ordinance No. 2026-0282 **p. 222**

AN ORDINANCE making a net supplemental appropriation of $15,614,000 to various general fund agencies, a net supplemental appropriation of $532,095,000 to various non-general fund agencies and a net supplemental appropriation of $197,996,175 from various capital fund budgets; amending the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Sections 21, 24, 25, 26, 30, 32, 33, 36, 37, 43, 43, 44, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 59, 60, 63, 64, 70, 71, 79, 83, 86, 87, 88, 89, 90, 91, 91, 94, 96, 97, 98, 100, 101, 102, 102, 104, 105, 106, 107, 108, 109, 109, 110, 112, 115, 116, 117, 118, 122, 124, 126, 128, 132, and 132, as amended, and Attachment A, as amended, and Ordinance 20086, Section 103, as amended, and adding new sections to Ordinance 20023, as amended.

Sponsors: Dembowski

April Sanders, Gene Paul, Brandi Paribello, Council staff

11. Proposed Ordinance No. 2026-0289 **p. 819**

AN ORDINANCE relating to electric vehicle recharging station fees, amending Ordinance 17096, Section 3, as amended, and K.C.C. 4A.700.700 and establishing an effective date.

Sponsors: Dembowski

Jenny Giambattista, Council staff

12. Proposed Ordinance No. 2026-0288 **p. 839**

AN ORDINANCE relating to fees charged by the medical examiner's office; and amending Ordinance 17733, Section 16, as amended, and K.C.C. 4A.650.150 and establishing an effective date.

Sponsors: Dembowski

Olivia Brey, Council staff

13. Proposed Ordinance No. 2026-0284 **p. 852**

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, Northshore, Enumclaw, Fife, Auburn, and Renton school districts as subelements of the King County Comprehensive Plan capital facilities element to implement the school impact fee program; establishing school impact fees to be collected by King County on behalf of the districts; and amending Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473, and Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010.

Sponsors: Dembowski

Jake Tracy, Council staff



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14. Proposed Ordinance No. 2026-0318 **p. 1316**

AN ORDINANCE relating to development permitting fees; amending Ordinance 13274, Section 7, as amended, and K.C.C. 21A.37.070, 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 11141, Section 40, as amended, and K.C.C. 27.02.100, Ordinance 20021, Section 4, and K.C.C. 27.02.202, Ordinance 20021, Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035, Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050, Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080, Ordinance 17453, Section 18, as amended, and K.C.C. 27.10.084, Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130, Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170, Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425, Ordinance 17682, Section 47, as amended, and K.C.C. 27.10.570, Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580, and Ordinance 20021, Section 36, adding a new section to K.C.C. chapter 27.10 and repealing Ordinance 13332, Section 3, as amended, and K.C.C 27.06.005, 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 46, as amended, and K.C.C 27.10.037, 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 24, as amended, and K.C.C 27.10.090, 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 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 39, as amended, and K.C.C 27.10.310, 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 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, establishing an effective date, and establishing an expiration date.

Sponsors: Perry

Liz Underwood-Bultmann, Council staff

15. Proposed Ordinance No. 2026-0286 **p. 1375**

AN ORDINANCE amending the code to allow for the assessment and collection of postage fees for mailing King County district court record requests; and adding a new section to K.C.C. chapter 4A.634.

Sponsors: Dembowski

Erica Newman, Council staff

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16. Proposed Ordinance No. 2026-0287 **p. 1386**

AN ORDINANCE relating to changing pet license fees; and amending Ordinance 7416, Section 2, as amended, and K.C.C. 11.04.035.

Sponsors: Dembowski

Erica Newman, Council staff

17. Proposed Ordinance No. 2026-0290 **p. 1402**

AN ORDINANCE creating the department of local services King County transportation district fund; and adding a new section to K.C.C. chapter 4A.200.

Sponsors: Dembowski

Mary Bourguignon, Council staff

Adjournment



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King County

516 Third Avenue, Council Chambers, 10th Floor, Seattle, WA 98104

Meeting Minutes

Budget and Fiscal Management Committee

Councilmembers:
Rod Dembowski, Chair;
Jorge L. Barón, Vice Chair;
Steffanie Fain, Rhonda Lewis, Teresa Mosqueda, Sarah Perry

Lead Staff: April Sanders (206-263-3412)
Co-Lead Gene Paul (206-477-9378)
Committee Clerk: Gabbi Williams (206-477-7470)

9:00 AM **Wednesday, October 28, 2026** **Hybrid Meeting**

DRAFT MINUTES - SPECIAL MEETING

1. Call to Order

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

2. Roll Call

Present: 6 - Barón, Dembowski, Fain, Lewis, Mosqueda and Perry

Councilmember Balducci was also in attendance.

3. Approval of Minutes

Councilmember Barón moved approval of the October 14, 2026 meeting minutes. There being no objections, the minutes were approved.

4. Public Comment

The following individuals were present to provide public comment:
Alex Tsimmerman, Jorge Milton Fernandez Palomino, Teara Vera Aviles, River Morales, Walter Carias, Francisco Adams-Tres, Alciter Ortega, Alan Ramirez, Cherryl Jackson-Williams, Mark Tate, Semaj Taylor, Hara Moliga, Lenny Ibrahim, Yeni Vera, Mykhaylo Provozyvk, Cornelio Esquiviez, Emely Blanco, Alenjandra Tres, Cynthia Ramos, Kellen Hord, Karen Esterenin, Rayaan Taj, Karan Anand, Radha Shiram, Meghana Shriram, Marta Kidane, Beatrix Kelly, Martha Lucas, Jessica Hauffe, Thyda Chhom, Daniel Mihalyo, Annie Han, B.A. Wegman-Schaff, Hali Willis, Eliana Horn, Dr. Imani Owens-Bailey, Nacala Ayele, Dimitri Kurose, Chelsea Lee, LaTanya Horace-Dubois, Jo Woods, Omar Riojas, Lee Che P. Leong, Cindy Sandino-Chang, Arjun Damodhar Bhat, Marcia Wright-Soika,Tim Shieh, and Greg Helland.

Discussion Only

5. **Proposed Ordinance No. 2026-0282**

AN ORDINANCE making a net supplemental appropriation of $15,614,000 to various general fund agencies, a net supplemental appropriation of $532,095,000 to various non-general fund agencies and a net supplemental appropriation of $197,996,175 from various capital fund budgets; amending the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Sections 21, 24, 25, 26, 30, 32, 33, 36, 37, 43, 43, 44, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 59, 60, 63, 64, 70, 71, 79, 83, 86, 87, 88, 89, 90, 91, 91, 94, 96, 97, 98, 100, 101, 102, 102, 104, 105, 106, 107, 108, 109, 109, 110, 112, 115, 116, 117, 118, 122, 124, 126, 128, 132, and 132, as amended, and Attachment A, as amended, and Ordinance 20086, Section 103, as amended, and adding new sections to Ordinance 20023, as amended.

This matter was Deferred

April Sanders and Gene Paul, Council staff, briefed the committee and answered questions from the committee. Mary Bourguignon, Council staff, also addressed the committee and answered questions from the members.

6. **Proposed Ordinance No. 2026-0291**

AN ORDINANCE relating to the 2026 levy of property taxes in King County for collection in the year 2027.

This matter was Deferred

7. **Proposed Ordinance No. 2026-0292**

AN ORDINANCE relating to the county property tax levies for collection in 2027, and implementing RCW 84.55.120.

This matter was Deferred

8. **Proposed Ordinance No. 2026-0293**

AN ORDINANCE related to an affordable housing development at 701 South Jackson Street, Seattle, Washington; authorizing the county executive to execute a master lease by 701 Essential Housing to the county, subject to ratification and confirmation by motion of the council; approving certain provisions of the development and financing plan of 701 Essential Housing, including the county's pledge of taxation and credit to pay rent as required by the master lease; agreeing to take unencumbered title to the facilities when bonds issued by 701 Essential Housing are discharged; and approving certain other provisions of the lease financing transaction.

This matter was Deferred

9. **Proposed Ordinance No. 2026-0318**

AN ORDINANCE relating to development permitting fees; amending Ordinance 13274, Section 7, as amended, and K.C.C. 21A.37.070, 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 11141, Section 40, as amended, and K.C.C. 27.02.100, Ordinance 20021, Section 4, and K.C.C. 27.02.202, Ordinance 20021, Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035, Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050, Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080, Ordinance 17453, Section 18, as amended, and K.C.C. 27.10.084, Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130, Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170, Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425, Ordinance 17682, Section 47, as amended, and K.C.C. 27.10.570, Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580, and Ordinance 20021, Section 36, adding a new section to K.C.C. chapter 27.10 and repealing Ordinance 13332, Section 3, as amended, and K.C.C 27.06.005, 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 46, as amended, and K.C.C 27.10.037, 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 24, as amended, and K.C.C 27.10.090, 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 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 39, as amended, and K.C.C 27.10.310, 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 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, establishing an effective date, and establishing an expiration date.

This matter was Deferred

10. **Proposed Ordinance No. 2026-0284**

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, 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.

This matter was Deferred

11. **Proposed Ordinance No. 2026-0294**

AN ORDINANCE authorizing the execution of amendments of two existing leases to support the operation of department of community and human services to continue to provide shelter, supportive services, and crisis behavioral health services to people experiencing homelessness.

This matter was Deferred

12. **Proposed Ordinance No. 2026-0283**

AN ORDINANCE to adopt the King County department of local services, annual Road Services Division 2027-2032 Capital Improvement Program in accordance with K.C.C. 4A.100.030, to serve as the county's adopted 2027 annual road plan in accordance with RCW 36.81.130 and to serve as the county's adopted comprehensive transportation program in accordance with RCW 36.81.121.

This matter was Deferred

Adjournment

The meeting was adjourned at 12:46 p.m.

Approved this _____ day of _____

Clerk's Signature

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management		
Agenda Item:	4	**Analyst:**	Nick Bowman
Proposed No.:	2026-0283	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance adopting the Road Services Division's annual six-year (2027-2032) capital improvement program.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0283 would adopt the annual six-year capital improvement program (CIP) for the Road Services Division of the Department of Local Services (Roads) for the years 2027 through 2032. Attachment A to Proposed Ordinance 2026-0283 ("proposed CIP Ordinance") must be submitted to the County Road Administration Board (CRAB) no later than December 31st for the County to receive its share of the state gas tax. Council approval of the proposed CIP ordinance would not provide any new appropriation authority.

The proposed CIP Ordinance is consistent with, and assumes, the adoption of the 2026 2nd Omnibus proposed ordinance[1] as transmitted by the Executive and referred to this committee for discussion and action.

KEY ISSUES FROM THE ANALYSIS

A. **Adoption timing with the Budget.** The proposed CIP Ordinance must be approved before the adoption of the 2026 2nd Omnibus to ensure consistency between the planning documents included in Attachment A and the budget and to confirm that expenditures are based on a realistic assessment of available funding. By statute, once the proposed CIP Ordinance is adopted, the 2027 road plan allocations set out in Attachment A may not be changed, revised, or increased except by unanimous vote of members of the Council (present at the meeting).

[1] Proposed Ordinance 2026-0282

As a result, any changes made by the Council to any Roads capital appropriation included in the transmitted 2nd Omnibus, it is presumed, would require a corresponding change to the 2027 allocations in the proposed CIP Ordinance.

BACKGROUND & TIMING CONSIDERATIONS

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Transportation Planning Requirements. To receive a distribution of the state gas tax revenue, the County must comply with Standards of Good Practice (Standards) as established by the CRAB.[2] Under these Standards, the County must adopt both a six-year comprehensive transportation program (RCW 36.81.121) and an annual road plan (RCW 36.81.130) which must be submitted to the CRAB within thirty days of adoption, but not later than December 31st of each year. King County Code 4A.100.020 and .030 also requires each capital fund to have six-year capital improvement plan setting forth the projects associated with each budget (or appropriation).

The proposed CIP Ordinance serves to satisfy all three of these functions: it meets the County Code's CIP budget requirements and satisfies the requirements of both state-required planning documents.

State-Mandated Planning Documents

The adopted annual six-year transportation program as required by RCW 36.81.121 & WAC 136-15 must include:

- A road fund revenue and expenditure analysis for the six-year period; and
- A program listing of specific projects.

The adopted annual Road Plan as required by RCW 36.81.130 & WAC 136-16 must include:

- A line item for estimated preliminary engineering costs;
- A line item for estimated right-of-way acquisition costs;
- A listing of all proposed construction projects for the year including a brief description of the work, the name, number and functional classification of the road, an estimate of the total cost of each project, including construction engineering but excluding preliminary engineering and right of way acquisition, and a notation as to whether construction work on each project is to be done by contract or construction by County forces or both; and

[2] RCW 36.78 & WAC 136-11

- A list of all major road equipment purchases and repairs contemplated for the year, together with the estimated costs thereof.

ANALYSIS

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Key Issue A. Adoption timing with the Budget. The funding estimates in the proposed CIP Ordinance represent planned expenditures, not actual appropriations and Council approval of the proposed ordinance would not provide any new appropriation authority. However, the proposed CIP Ordinance, acting as both state-mandated annual road plan and the six-year transportation program, must be approved before the adoption of the 2026 2nd Omnibus to ensure consistency between the planning documents and the budget and to confirm that expenditures are based on a realistic assessment of available funding. By statute, once the proposed CIP Ordinance is adopted, the 2027 road plan allocations set out in Attachment A may not be changed, revised, or increased except by unanimous vote of members of the Council (present at the meeting). Accordingly, the 2027 allocations in the proposed CIP Ordinance, are consistent with, and assumes, the adoption of the 2026 2nd Omnibus as transmitted by the Executive.

As a result, any changes made by the Council to any Roads capital appropriation included in the transmitted 2026 2nd Omnibus, it is presumed, would require a corresponding change to the 2027 allocations in the proposed CIP Ordinance.

Therefore, it is recommended that any amendments to the Roads capital budget should be made before final adoption of the 2nd Omnibus and reflected in an amendment to the proposed CIP Ordinance. The amended CIP Ordinance should then be adopted first, and no further changes should be made to the 2nd Omnibus that could affect the adopted CIP Ordinance. Otherwise, the Council could be caught in a recurring cycle of having to amend the CIP Ordinance through adoption of a new ordinance and subsequently adopt another supplemental budget ordinance for the roads capital appropriations to satisfy the statutory requirement that the annual roads plan and six-year comprehensive transportation program be adopted before the applicable budget.

Table 1 below lists the estimated funding by project/program for the Roads 2027-2032 CIP.

Table 1. Proposed Roads 2027-2032 CIP

Project Number	Project/Program	2027 Planned Funding	Projected 2027-2032 Funding
1129582	Emergent Need Fund 3855	$1,120,000	$9,597,736
1129584	Countywide Quick Response Program	$12,050,000	$37,466,453

Project Number	Project/Program	2027 Planned Funding	Projected 2027-2032 Funding
1129585	Countywide Roadway Preservation Program	$14,094,049	$46,094,049
1129586	Countywide Drainage Preservation Program	$1,230,000	$22,624,000
1129587	Countywide Guardrail Preservation Program	$550,000	$3,050,000
1129591	Countywide School Zone Safety Program	$200,000	$1,000,000
1129592	Emergent Need 3865	$1,000,000	$4,234,000
1129593	Grant Contingency for Fund 3865	$5,000,000	$5,000,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	$1,594,415	$11,794,415
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	$1,297,000	$1,900,000
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements	$200,000	$1,400,000
1134093	Countywide Traffic Safety Program	$500,000	$6,550,000
1135042	Vashon Maintenance Facility Replacement	($485,000)	($485,000)
1135998	Ames Lake Trestle Bridge #1320A Replacement	$0	$0
1136000	Baring Bridge #509A Replacement	$200,000	$29,300,000
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement	$0	$0
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage	$300,000	$3,400,000
1136419	SE 432nd Street Culvert Replacement	$0	$0
1139144	SE Reinig Road Drainage Improvement Culvert	$750,000	$750,000
1139145	SE Green Valley Road and 218th Avenue SE Improvements	$50,000	$3,750,000
1139147	Countywide Americans with Disabilities Act Program	$250,000	$2,250,000
1139286	Countywide Bridge Load Safety Program	$0	$0
1139811	SE 384th Street and 172nd Avenue SE - Drainage Improvement Culvert	$0	$0
1142615	SE Lake Francis Road Haul Road Mitigation	$0	$0

Project Number	Project/Program	2027 Planned Funding	Projected 2027-2032 Funding
1143975	Road Services Division 5 Facility	($990,000)	($990,000)
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement	$2,500,000	$3,700,000
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement	$0	$0
1144167	NE 100th Street on Ames Creek Culvert Replacement	$0	$0
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement	$0	$0
1148396	NE Tolt Hill Road High Friction Surface Treatment	$110,070	$110,070
1148397	148th Avenue SE at SE 224th Street Intersection Improvements	$150,000	$4,350,000
1148401	Countywide Roads Facilities and EV Infrastructure Program	$1,965,000	$19,965,000
1150639	238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage	$1,900,000	$1,900,000
1153175	Countywide Road Services Facilities Upgrades	$3,440,000	$21,440,000
1153176	Countywide Active Transportation Facilities Upgrades	$200,000	$4,500,000
1153177	Vashon Island Seawall Replacement	$1,000,000	$10,000,000
1153178	8th Avenue SW Sidewalk	$832,500	$832,500
1153179	8th Avenue SW Reconstruction	$900,000	$900,000
1153180	15th Avenue SW Reconstruction	$771,750	$771,750
1153181	76th Avenue S Sidewalk	$144,000	$1,262,000
1153182	Renton Road Maintenance Building C HVAC and Roofing	$2,070,000	$2,070,000
1153183	Cross Snoqualmie Valley Connector	$6,800,000	$27,800,000
1153199	Countywide Street Light Installations	$200,000	$1,000,000
Total		**$61,893,784**	**$289,286,973**

ATTACHMENTS

1. Proposed Ordinance 2026-0283 (and its attachment)
2. Transmittal Letter
3. Fiscal Note

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0283.1 **Sponsors** Dembowski

AN ORDINANCE to adopt the King County department of local services, annual Road Services Division 2027-2032 Capital Improvement Program in accordance with K.C.C. 4A.100.030, to serve as the county's adopted 2027 annual road plan in accordance with RCW 36.81.130 and to serve as the county's adopted comprehensive transportation program in accordance with RCW 36.81.121.

STATEMENT OF FACTS:

1. K.C.C. 4A.100.010 requires King County to adopt a biennial budget for such county funds as the council may determine and conduct a midbiennium review and modification for the second year of the biennium.

2. K.C.C. 4A.100.030 requires each county agency to include its capital projects in a six-year capital improvement program ("CIP") for the fiscal period and the next fiscal periods.

3. The county adopted the road services division’s six-year CIP for 2026-2031 in the 2026-2027 biennial budget.

4. RCW 36.81.121 requires that before the adoption of a roads division budget, the council must adopt a comprehensive transportation program for the next ensuing six calendar years. The purpose of the statute is to

ensure that each county shall perpetually have available advanced plans looking to the future for not less than six years as a guide in carrying out a coordinated transportation plan.

5. RCW 36.81.130 requires the council to adopt an annual road plan. Any appropriations contained in a county road budget are void if the county's annual road plan is not adopted before such appropriations.

6. The proposed Road Services Division 2027-2032 Capital Improvement Program incorporates the executive's proposed amendments to the roads division capital budget included in the second omnibus supplemental budget ordinance in 2026.

7. Attachment A to this Ordinance is the Road Services Division 2027-2032 Capital Improvement Program

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The Road Services Division 2027-2032 Capital Improvement Program, which is Attachment A to this ordinance, shall serve as the county's comprehensive transportation program for 2027 through 2032.

SECTION 2. The planned expenditures for those projects in fiscal year 2027 as reflected in the King County Road Services Division 2027-2032 Capital Improvement Program, which is Attachment A to this ordinance, shall serve as the county's final road plan for fiscal year 2027.

SECTION 3. The road services division 2027-2032 capital improvement program, which is Attachment A to this ordinance, is hereby approved.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Road Services Division 2027-2032 Capital Improvement Program

King County
Department of Local Services
Road Services Division

Road Services Division
2027-2032 Capital Improvement Program

King County Executive	Girmay Zahilay
Metropolitan King County Council	
District 1	Rod Dembowski
District 2	Rhonda Lewis
District 3	Sarah Perry
District 4	Jorge L. Barón
District 5	Steffanie Fain
District 6	Claudia Balducci
District 7	Pete von Reichbauer
District 8	Teresa Mosqueda
District 9	Reagan Dunn
Department of Local Services	Leon Richardson, Director
Road Services Division	Doug Hodson, Interim Director

For more information, please contact the King County Road Services Division
at **206-296-6590**
or visit our Web site at **www.kingcounty.gov/roads**

Projects - Proposed 2027-2032 6-Year CIP
Sorted by Project Number

Project Number	Project Name
1129582	Emergent Need Fund 3855
1129584	Countywide Quick Response Program
1129585	Countywide Roadway Preservation Program
1129586	Countywide Drainage Preservation Program
1129587	Countywide Guardrail Preservation Program
1129591	Countywide School Zone Safety Program
1129592	Emergent Need 3865
1129593	Grant Contingency for Fund 3865
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements
1134093	Countywide Traffic Safety Program
1135042	Vashon Maintenance Facility Replacement
1135998	Ames Lake Trestle Bridge #1320A Replacement
1136000	Baring Bridge #509A Replacement
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage
1136419	SE 432nd Street Culvert Replacement
1139144	SE Reinig Road Drainage Improvement Culvert
1139145	SE Green Valley Road and 218th Avenue SE Improvements
1139147	Countywide Americans with Disabilities Act Program
1139286	Countywide Bridge Load Safety Program
1139811	SE 384th Street and 172nd Avenue SE - Drainage Improvement Culvert
1142615	SE Lake Francis Road Haul Road Mitigation
1143975	Road Services Division 5 Facility
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement
1144167	NE 100th Street on Ames Creek Culvert Replacement
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement
1148396	NE Tolt Hill Road High Friction Surface Treatment

Projects - Proposed 2027-2032 6-Year CIP
Sorted by Project Number

Project Number	Project Name
1148397	148th Avenue SE at SE 224th Street Intersection Improvements
1148401	Countywide Roads Facilities and EV Infrastructure Program
1150639	238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage
1153175	Countywide Road Services Facilities Upgrades
1153176	Countywide Active Transportation Facilities Upgrades
1153177	Vashon Island Seawall Replacement
1153178	8th Avenue SW Sidewalk
1153179	8th Avenue SW Reconstruction
1153180	15th Avenue SW Reconstruction
1153181	76th Avenue S Sidewalk
1153182	Renton Road Maintenance Building C HVAC and Roofing
1153183	Cross Snoqualmie Valley Connector
1153199	Countywide Street Light Installations

Projects - Proposed 2027-2032 6-Year CIP

Sorted by Project Name

Project Name	Project Number
8th Avenue SW Reconstruction	1153179
8th Avenue SW Sidewalk	1153178
15th Avenue SW Reconstruction	1153180
76th Avenue S Sidewalk	1153181
148th Avenue SE at SE 224th Street Intersection Improvements	1148397
238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage	1150639
8402 W Snoqualmie Valley Road NE Culvert Replacement	1144163
Ames Lake Trestle Bridge #1320A Replacement	1135998
Baring Bridge #509A Replacement	1136000
Countywide Guardrail Preservation Program	1129587
Countywide Active Transportation Facilities Upgrades	1153176
Countywide Americans with Disabilities Act Program	1139147
Countywide Bridge Load Safety Program	1139286
Countywide Drainage Preservation Program	1129586
Countywide Quick Response Program	1129584
Countywide Road Services Facilities Upgrades	1153175
Countywide Roads Facilities and EV Infrastructure Program	1148401
Countywide Roadway Preservation Program	1129585
Countywide School Zone Safety Program	1129591
Countywide Street Light Installations	1153199
Countywide Traffic Safety Program	1134093
Cross Snoqualmie Valley Connector	1153183
Emergent Need 3865	1129592
Emergent Need Fund 3855	1129582
Grant Contingency for Fund 3865	1129593
Issaquah-Hobart Road SE at SE May Valley Road Improvements	1129598
NE 100th Street on Ames Creek Culvert Replacement	1144167
NE 165th Street at 176th Avenue NE Culvert Replacement	1136236
NE Tolt Hill Road High Friction Surface Treatment	1148396
NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements	1134080

Projects - Proposed 2027-2032 6-Year CIP

Sorted by Project Name

Project Name	Project Number
Renton Road Maintenance Building C HVAC and Roofing	1153182
Road Services Division 5 Facility	1143975
SE 384th Street and 172nd Avenue SE - Drainage Improvement Culvert	1139811
SE 424th Street Near 254th Avenue S Culvert Replacement	1144165
SE 432nd Street Culvert Replacement	1136419
SE Green Valley Road and 218th Avenue SE Improvements	1139145
SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	1134079
SE Lake Francis Road Haul Road Mitigation	1142615
SE Ravensdale Way on Rock Creek Culvert Replacement	1144168
SE Reinig Road Drainage Improvement Culvert	1139144
Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage	1136239
Vashon Island Seawall Replacement	1153177
Vashon Maintenance Facility Replacement	1135042

Project Budgets

Proposed 2027-2032 6-Year CIP

Project	Project Name	Prior Years	Existing	2027 Planned	2028	2029	2030	2031	2032	Total 2027-2032
1129582	Emergent Need Fund 3855	0	4,632,395	1,120,000	1,324,600	2,085,950	2,966,425	2,100,761	0	**9,597,736**
1129584	Countywide Quick Response Program	16,225,357	12,492,805	12,050,000	5,724,500	6,125,215	6,553,980	7,012,758	0	**37,466,453**
1129585	Countywide Roadway Preservation Program	62,071,530	14,093,789	14,094,049	8,000,000	8,000,000	8,000,000	8,000,000	0	**46,094,049**
1129586	Countywide Drainage Preservation Program	30,766,437	10,735,890	1,230,000	4,964,000	5,212,000	5,472,000	5,746,000	0	**22,624,000**
1129587	Countywide Guardrail Preservation Program	8,796,857	603,143	550,000	0	1,200,000	0	1,300,000	0	**3,050,000**
1129591	Countywide School Zone Safety Program	1,576,436	38,714	200,000	200,000	200,000	200,000	200,000	0	**1,000,000**
1129592	Emergent Need 3865	0	871,146	1,000,000	500,000	800,000	1,134,000	800,000	0	**4,234,000**
1129593	Grant Contingency for Fund 3865	0	5,154,679	5,000,000	0	0	0	0	0	**5,000,000**
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	768,305	536,695	1,594,415	1,200,000	0	0	9,000,000	0	**11,794,415**
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	88,952	11,048	1,297,000	0	403,000	0	200,000	0	**1,900,000**
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements	751,857	28,143	200,000	600,000	0	600,000	0	0	**1,400,000**
1134093	Countywide Traffic Safety Program	2,241,063	467,837	500,000	1,400,000	2,000,000	1,325,000	1,325,000	0	**6,550,000**
1135042	Vashon Maintenance Facility Replacement	16,317	488,683	(485,000)	0	0	0	0	0	**(485,000)**
1135998	Ames Lake Trestle Bridge #1320A Replacement	9,791,070	1,344,549	0	0	0	0	0	0	**0**
1136000	Baring Bridge #509A Replacement	2,602,935	2,370,579	200,000	29,100,000	0	0	0	0	**29,300,000**
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement	340,516	1,799,984	0	0	0	0	0	0	**0**
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage	23,587	401,413	300,000	300,000	300,000	2,500,000	0	0	**3,400,000**
1136419	SE 432nd Street Culvert Replacement	2,051,980	11,160	0	0	0	0	0	0	**0**
1139144	SE Reinig Road Drainage Improvement Culvert	218,715	1,673,585	750,000	0	0	0	0	0	**750,000**
1139145	SE Green Valley Road and 218th Avenue SE Improvements	585,594	349,406	50,000	200,000	0	3,500,000	0	0	**3,750,000**
1139147	Countywide Americans with Disabilities Act Program	687,044	463,500	250,000	750,000	250,000	750,000	250,000	0	**2,250,000**
1139286	Countywide Bridge Load Safety Program	427,990	141,010	0	0	0	0	0	0	**0**
1139811	SE 384th Street and 172nd Avenue SE - Drainage Improvement Culvert	1,743,435	341,565	0	0	0	0	0	0	**0**
1142615	SE Lake Francis Road Haul Road Mitigation	24,310	2,675,690	0	0	0	0	0	0	**0**
1143975	Road Services Division 5 Facility	21,296	1,058,704	(990,000)	0	0	0	0	0	**(990,000)**
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement	450,730	1,182,270	2,500,000	0	0	0	1,200,000	0	**3,700,000**
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement	6,817	1,393,183	0	0	0	0	0	0	**0**
1144167	NE 100th Street on Ames Creek Culvert Replacement	41,434	8,566	0	0	0	0	0	0	**0**
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement	336,033	613,967	0	0	0	0	0	0	**0**
1148396	NE Tolt Hill Road High Friction Surface Treatment	0	954,600	110,070	0	0	0	0	0	**110,070**
1148397	148th Avenue SE at SE 224th Street Intersection Improvements	83,260	516,740	150,000	0	600,000	3,600,000	0	0	**4,350,000**
1148401	Countywide Roads Facilities and EV Infrastructure Program	10,453	2,514,547	1,965,000	4,000,000	5,000,000	3,000,000	6,000,000	0	**19,965,000**
1150639	238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage	478,386	1,647,614	1,900,000	0	0	0	0	0	**1,900,000**
1153175	Countywide Road Services Facilities Upgrades	0	0	3,440,000	4,000,000	5,000,000	3,000,000	6,000,000	0	**21,440,000**
1153176	Countywide Active Transportation Facilities Upgrades	0	0	200,000	200,000	2,100,000	1,000,000	1,000,000	0	**4,500,000**
1153177	Vashon Island Seawall Replacement	0	0	1,000,000	0	1,000,000	0	8,000,000	0	**10,000,000**
1153178	8th Avenue SW Sidewalk	0	0	832,500	0	0	0	0	0	**832,500**
1153179	8th Avenue SW Reconstruction	0	0	900,000	0	0	0	0	0	**900,000**
1153180	15th Avenue SW Reconstruction	0	0	771,750	0	0	0	0	0	**771,750**
1153181	76th Avenue S Sidewalk	0	0	144,000	118,000	1,000,000	0	0	0	**1,262,000**
1153182	Renton Road Maintenance Building C HVAC and Roofing	0	0	2,070,000	0	0	0	0	0	**2,070,000**
1153183	Cross Snoqualmie Valley Connector	0	0	6,800,000	0	21,000,000	0	0	0	**27,800,000**
1153199	Countywide Street Light Installations	0	0	200,000	200,000	200,000	200,000	200,000	0	**1,000,000**
	Total	**143,228,699**	**71,617,596**	**61,893,784**	**62,781,100**	**62,476,165**	**43,801,405**	**58,334,519**	**0**	**289,286,973**

1129582 RSD EMERGENT NEED 3855 **Countywide**

Department	Local Services	**SPRS Goal**	Other	**Council District**	10 - All
Fund	3855	**Major Class of Work**	N/A		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	117473	**Tier**	N/A	**Long**	N/A

Manager	Syed
Supervisor	Syed
Project Mgr.	Syed

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation		4,632,395	1,120,000	1,324,600	2,085,950	2,966,425	2,100,761		**9,597,736**	**14,230,131**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**4,632,395**	**1,120,000**	**1,324,600**	**2,085,950**	**2,966,425**	**2,100,761**	**0**	**9,597,736**	**14,230,131**

Revenue Sources

30800 - BUDGETED FUND BALANCE		4,632,395							**0**	
33708 - INTERLOCAL GRANTS OTHER			1,120,000	1,324,600	2,085,950	2,966,425	2,100,761		**9,597,736**	
Annual Revenue Total	**0**	**4,632,395**	**1,120,000**	**1,324,600**	**2,085,950**	**2,966,425**	**2,100,761**	**0**	**9,597,736**	

Scope

Provide funding for existing projects that experience unforeseen circumstances such as accelerations or delays.

Justification

This project allows flexibility with project implementation. It is to cover costs for unforeseen circumstances and developments not anticipated at the time of budget adoption. If Roads did not have the flexibility of this project to expediently transfer appropriation, the ability of the division to proactively manage projects would be limited.

Status

Ongoing

1129584 RSD COUNTYWIDE QUICK RESPONSE 3855 PROGRAM

Countywide

Department	Local Services
Fund	3855
Cost Center	C85501
Award	117473

SPRS Goal	Other
Major Class of Work	N/A
Functional Class	N/A
Tier	N/A

Council District	10 - All
Lat	N/A
Long	N/A

Manager	Syed
Supervisor	Syed
Project Mgr.	Syed

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	856,840	51,262							**0**	**908,102**
3 - Final Design	1,412,477	342,755							**0**	**1,755,232**
4 - Implementation	13,932,261	12,057,963	12,050,000	5,724,500	6,125,215	6,553,980	7,012,758		**37,466,453**	**63,456,677**
5 - Closeout	91	12,000							**0**	**12,091**
6 - Acquisition	23,687	28,826							**0**	**52,513**
Annual Project Total	**16,225,357**	**12,492,805**	**12,050,000**	**5,724,500**	**6,125,215**	**6,553,980**	**7,012,758**	**0**	**37,466,453**	**66,184,615**

Revenue Sources

30800 - BUDGETED FUND BALANCE	11,666,140	6,225,637							**0**	
33340 - FEDERAL HIGHWAY ADMIN	4,155,629	1,262,246							**0**	
33708 - INTERLOCAL GRANTS OTHER			17,050,000	5,724,500	6,125,215	6,553,980	7,012,758		**42,466,453**	
39789 - CONTRIB REET #1	403,588	4,922							**0**	
Annual Revenue Total	**16,225,357**	**7,492,805**	**17,050,000**	**5,724,500**	**6,125,215**	**6,553,980**	**7,012,758**	**0**	**42,466,453**	

Scope

This project allows Roads to respond to emerging needs of citizens and the roadway system that require immediate attention, including emergency repairs associated with storm damage or other infrastructure deterioration or damage, unanticipated pedestrian or vehicle needs, or other emerging issues.

Justification

The Quick Response countywide project will supply funds for projects that arise during the year that require immediate attention. Projects can include emergency repairs associated with storm damage or other infrastructure deterioration or damage, unanticipated pedestrian or vehicle needs or other emerging issues.

Status

Ongoing

1129585 RSD COUNTYWIDE ROADWAY PRESERVATION PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	10 - All
Fund	3855	**Major Class of Work**	Other Enhancements		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	117474	**Tier**	N/A	**Long**	N/A

Manager	Pen	2023-2024 Biennial - Ordinance #19546
Supervisor	McManus	
Project Mgr.	Torak	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	336,671	53,529							**0**	**390,200**
3 - Final Design	634,610	744,669							**0**	**1,379,279**
4 - Implementation	61,066,181	13,003,010	14,094,049	8,000,000	8,000,000	8,000,000	8,000,000		**46,094,049**	**120,163,240**
5 - Closeout	6,921	32,178							**0**	**39,099**
6 - Acquisition	27,147	260,403							**0**	**287,550**
Annual Project Total	**62,071,530**	**14,093,789**	**14,094,049**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0**	**46,094,049**	**122,259,368**

Revenue Sources

30800 - BUDGETED FUND BALANCE	46,885,132	7,750,867	94,049						**94,049**
33437 - RURAL ARTERIAL TRUST ACCT	1,687,624	0							**0**
33440 - TRANSPORTATION IMPROVEMENT (TIB)	779,364	2,649,390							**0**
33708 - INTERLOCAL GRANTS OTHER			14,000,000	8,000,000	8,000,000	8,000,000	8,000,000		**46,000,000**
33341 - STPU ROAD GRANT	6,708,902	1,463,395							**0**
39780 - CONTRIBUTION - CURRENT EXPENSE	4,000,000	0							**0**
39789 - CONTRIB REET #1	2,001,508	2,230,136							**0**
43367 - ROAD CONSTRUCT OTHER GOVT	9,000	0							**0**
Annual Revenue Total	**62,071,530**	**14,093,788**	**14,094,049**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0**	**46,094,049**

Scope

This program preserves roadway infrastructure by applying cost-effective resurfacing and rehabilitation treatments to extend the life of existing roadways.

Justification

This program delivers critical roadway preservation work that keep unincorporated King County roads safe, reliable, and functional. Preservation treatments are strategically applied to improve roadway performance, address physical deterioration, and extend the useful life of assets. Applying the most cost-effective treatment at the optimal time reduces long-term costs and minimizes service disruptions.

King County's road system supports more than one million trips per day — connecting communities, enabling freight movement, and supporting the regional economy. Without timely preservation investments, the system would face accelerated deterioration, higher lifecycle costs, and increased delays for roadway users.

Status

Ongoing

1129586 RSD COUNTYWIDE DRAINAGE PRESERVATION PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	10 - All
Fund	3855	**Major Class of Work**	Drainage		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	117475	**Tier**	N/A	**Long**	N/A

Manager	Polka
Supervisor	Shular
Project Mgr.	Quach

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	510,084	29,916							**0**	**540,000**
3 - Final Design	1,533,796	628,199							**0**	**2,161,995**
4 - Implementation	28,581,901	9,942,857	1,230,000	4,964,000	5,212,000	5,472,000	5,746,000		**22,624,000**	**61,148,758**
5 - Closeout	0	33,000							**0**	**33,000**
6 - Acquisition	140,656	101,918							**0**	**242,574**
Annual Project Total	**30,766,437**	**10,735,890**	**1,230,000**	**4,964,000**	**5,212,000**	**5,472,000**	**5,746,000**	**0**	**22,624,000**	**64,126,327**

Revenue Sources

30800 - BUDGETED FUND BALANCE	12,426,735	4,571,727							**0**	
33708 - INTERLOCAL GRANTS OTHER			1,230,000	4,964,000	5,212,000	5,472,000	5,746,000		**22,624,000**	
39719 - CONTRIB FLOOD CONTROL ZONE DT	614,254	164,162							**0**	
39721 - CONTRIB SURF WATER MGT	17,725,449	6,000,000							**0**	
									0	
Annual Revenue Total	**30,766,437**	**10,735,890**	**1,230,000**	**4,964,000**	**5,212,000**	**5,472,000**	**5,746,000**	**0**	**22,624,000**	

Scope

Fund the replacement and preservation of aging drainage systems and other infrastructure in compliance with current codes and standards. Projects may include new infrastructure, repairs of failing systems, ditches, and shoulders (which help water to properly drain off roads), as well as other necessary drainage features.

Justification

This program provides critical drainage preservation work, addressing safety concerns, protecting roads from failure, meeting regulatory requirements and promoting improved water quality.

This program will protect road users and improve and maintain the roadway structure by eliminating failed or failing drainage systems, restoring structural capacity, and preventing water damage to both public and private properties.

Drainage preservation is a critical risk management program for the Road Services Division as even one season of not maintaining the drainage system can result in the loss of many links in the roadway network, which could significantly impact local and regional mobility. Standing water and ponding is a major safety hazard to road users. Failing drainage infrastructure can result in collapsed roadways, landslides, flooding, property damage and associated risks to life safety.

The program's work is regulated by federal statutes, state laws and regulations, and King County Code.

Status

Ongoing

1129587 RSD COUNTYWIDE GUARDRAIL PRESERVATION PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	10 - All
Fund	3855	**Major Class of Work**	Safety/ Traffic Ops./ TSM		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	117476	**Tier**	N/A	**Long**	N/A

Manager	Jaramillo
Supervisor	Wilson
Project Mgr.	Li

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design	880,671	4,648							**0**	**885,319**
4 - Implementation	7,916,186	598,495	550,000		1,200,000		1,300,000		**3,050,000**	**11,564,681**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**8,796,857**	**603,143**	**550,000**	**0**	**1,200,000**	**0**	**1,300,000**	**0**	**3,050,000**	**12,450,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	8,796,857	603,143							**0**	
33708 - INTERLOCAL GRANTS OTHER			550,000		1,200,000		1,300,000		**3,050,000**	
Annual Revenue Total	**8,796,857**	**603,143**	**550,000**	**0**	**1,200,000**	**0**	**1,300,000**	**0**	**3,050,000**	

Scope

This project identifies and prioritizes existing guardrails to be refurbished or upgraded to current standards.

Justification

This program will improve the safety of the roadways system by upgrading existing guardrails and bridge rails. This includes identifying and replacing existing end terminals that are missing or do not meet current standards. This project will also install guideposts on the guardrail according to federal standards. Other work includes raising guardrail to current standard height recommended by Washington State Department of Transportation Design Standards. Upgrading existing guardrail and bridge rails will make the roads safer and may lessen the severity of crashes.

Status

Ongoing

1129591 RSD COUNTYWIDE SCHOOL ZONE SAFETY PROGRAM

Countywide

Department	Local Services
Fund	3855
Cost Center	C85501
Award	117480

SPRS Goal	Safety
Major Class of Work	Non-Motor Vehicle Proj.
Functional Class	N/A
Tier	N/A

Council District	10 - All
Lat	N/A
Long	N/A

Manager	Pen
Supervisor	McManus
Project Mgr.	Hafele

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation	1,571,596	38,714	200,000	200,000	200,000	200,000	200,000		**1,000,000**	**2,610,310**
5 - Closeout									**0**	**0**
6 - Acquisition	4,840	0							**0**	**4,840**
Annual Project Total	**1,576,436**	**38,714**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**1,000,000**	**2,615,150**

Revenue Sources

30800 - BUDGETED FUND BALANCE	1,576,436	38,714							**0**	
33708 - INTERLOCAL GRANTS OTHER			200,000	200,000	200,000	200,000	200,000		**1,000,000**	
Annual Revenue Total	**1,576,436**	**38,714**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**1,000,000**	

Scope

This program improves the safety of students, pedestrians, and others using roads near schools in unincorporated King County by implementing traffic calming measures as needed, including safety-related signs, marked crosswalks, radar activated speed signs, rectangular rapid flashing beacons (RRFB), or paved sidewalks or pathways.

Justification

This program implements a variety of traffic calming approaches to improve the safety of students, pedestrians and other road users in unincorporated King County to reduce collisions and reduce speeding in school zones. These approaches include, but are not limited to, safety-related signs, marked crosswalks, radar activated speed signs, RRFBs, or paved sidewalks or pathways.

Status

Ongoing

1129592 RSD EMERGENT NEED 3865

Administrative

Department	Local Services	**SPRS Goal**	Other	**Council District**	10 - All
Fund	3865	**Major Class of Work**	N/A		
Cost Center	C86501	**Functional Class**	N/A	**Lat**	N/A
Award	117481	**Tier**	N/A	**Long**	N/A

Manager	Syed
Supervisor	Syed
Project Mgr.	Syed

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation		871,146	1,000,000	500,000	800,000	1,134,000	800,000		**4,234,000**	**5,105,146**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**871,146**	**1,000,000**	**500,000**	**800,000**	**1,134,000**	**800,000**	**0**	**4,234,000**	**5,105,146**

Revenue Sources

30800 - BUDGETED FUND BALANCE		671,056							**0**	
33708 - INTERLOCAL GRANTS OTHER			1,000,000	500,000	800,000	1,134,000	800,000		**4,234,000**	
39789 - CONTRIB REET #1		200,092							**0**	
Annual Revenue Total	**0**	**871,148**	**1,000,000**	**500,000**	**800,000**	**1,134,000**	**800,000**	**0**	**4,234,000**	

Scope

This project provides funding for existing projects that experience unforeseen circumstances such as accelerations or delays.

Justification

This project allows Roads flexibility with project implementation. It is to cover costs for unforeseen circumstances and developments not anticipated at the time of budget adoption. If Roads did not have the flexibility of this project to expediently transfer appropriation, the ability of the division to proactively manage projects would be limited.

Status

Ongoing

1129593 RSD GRANT CONTINGENCY 3865

Administrative

Department	Local Services	**SPRS Goal**	Other	**Council District**	10 - All
Fund	3865	**Major Class of Work**	N/A		
Cost Center	C86501	**Functional Class**	N/A	**Lat**	N/A
Award	117482	**Tier**	N/A	**Long**	N/A

Manager	Syed
Supervisor	Syed
Project Mgr.	Syed

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation		5,154,679	5,000,000						**5,000,000**	**10,154,679**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**5,154,679**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**10,154,679**

Revenue Sources

30800 - BUDGETED FUND BALANCE		135,250							**0**	
33341 - STPU ROAD GRANT		5,019,429	5,000,000						**5,000,000**	
Annual Revenue Total	**0**	**5,154,679**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	

Scope

This provides appropriation authority for potential grant awards.

Justification

This project allows Roads the flexibility to accept emergent grant funds.

Status

Ongoing

1129598 RSD ISSAQUAH-HOBART ROAD SE AT SE MAY VALLEY ROAD IMPROVEMENTS

Intersection of Issaquah-Hobart Road SE and SE May Valley Road, south of the City of Issaquah

Department	Local Services
Fund	3865
Cost Center	C86501
Award	117487

SPRS Goal	Mobility
Major Class of Work	Intersection
Functional Class	Principal Arterial - Urban
Tier	1

Council District	9 - Dunn
Lat	47.484736
Long	-122.027128

Manager	Pen
Supervisor	McManus
Project Mgr.	Torak

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	768,305	(31,139)							**0**	**737,166**
3 - Final Design		567,834	1,594,415						**1,594,415**	**2,162,249**
4 - Implementation							9,000,000		**9,000,000**	**9,000,000**
5 - Closeout									**0**	**0**
6 - Acquisition				1,200,000					**1,200,000**	**1,200,000**
Annual Project Total	**768,305**	**536,695**	**1,594,415**	**1,200,000**	**0**	**0**	**9,000,000**	**0**	**11,794,415**	**13,099,415**

Revenue Sources

30800 - BUDGETED FUND BALANCE	664,283	2,398							**0**	
33341 - STPU ROAD GRANT			1,394,415						**1,394,415**	
33708 - INTERLOCAL GRANTS OTHER			200,000	1,200,000			9,000,000		**10,400,000**	
39789 - CONTRIB REET #1	15,703	534,297							**0**	
44179 - ROADS C E SWM	88,319								**0**	
Annual Revenue Total	**768,305**	**536,695**	**1,594,415**	**1,200,000**	**0**	**0**	**9,000,000**	**0**	**11,794,415**	

Scope

This project will construct intersection improvements at Issaquah Hobart Road SE and SE May Valley Road

Justification

Issaquah-Hobart Road SE is a main route connecting the communities of Hobart and Maple Valley and Interstate 90 in the City of Issaquah to state Highway 18. This roadway, which is named Front Street in Issaquah, is a heavily used commuter route. The corridor has experienced significant growth in traffic volumes over the past several years. As a result, congestion on the corridor has worsened, resulting in extended travel times and prolonged peak travel hours.

The City of Issaquah and the Road Services Division partnered on the Issaquah-Hobart Road/ Front Street Corridor Study which evaluated and identified safety, mobility and other related improvements to provide the most efficient and reliable traffic flow possible along the corridor. The study, released in March 2018, recommended several projects to improve traffic flow, including the construction of a roundabout or additional travel lanes with a traffic signal at the intersection with May Valley Road.

This project will benefit road users in unincorporated King County by managing congestion and improving operation of the intersection. It aims to improve system reliability and safety by reducing congestion, which is the common factor contributing to rear-end collisions.

Status

Preliminary design

1134079 RSD SE KENT-KANGLEY ROAD AT LANDSBURG ROAD SE INTERSECTION IMPROVEMENT

Intersection of SE Kent-Kangley Road at Landsburg Road, east of the City of Maple Valley

Department	Local Services
Fund	3865
Cost Center	C86501
Award	119002

SPRS Goal	Safety
Major Class of Work	Intersection
Functional Class	Rural Major Collector
Tier	2

Council District	9 - Dunn
Lat	47.357831
Long	-121.974022

Manager	Pen
Supervisor	McManus
Project Mgr.	Linders

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	88,952	11,048	432,000						**432,000**	**532,000**
3 - Final Design			865,000		203,000				**1,068,000**	**1,068,000**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition					200,000		200,000		**400,000**	**400,000**
Annual Project Total	**88,952**	**11,048**	**1,297,000**	**0**	**403,000**	**0**	**200,000**	**0**	**1,900,000**	**2,000,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	88,952	11,048							**0**	
33341 - STPU ROAD GRANT			1,297,000						**1,297,000**	
33708 - INTERLOCAL GRANTS OTHER					403,000		200,000		**603,000**	
Annual Revenue Total	**88,952**	**11,048**	**1,297,000**	**0**	**403,000**	**0**	**200,000**	**0**	**1,900,000**	

Scope

To design and construct safety improvements at the intersection of SE Kent-Kangley Road and Landsburg Road SE.

Justification

This project will improve the safety of road users in the Maple Valley and Black Diamond areas.

SE Kent-Kangley runs east to west, with Landsburg Road SE intersecting it from the north and Ravensdale Way intersecting it from the southwest. All three roads are considered minor arterials.

The intersection is identified as a High Collision Location in King County's 2020 report. For 2010-2019, the collision rate was 1.14 per million entering vehicles (mev) (a collision rate over 0.9 is considered a high collision location). The three-year crash rate trend from 2017-2019 was 1.47 per mev, giving rise to a growing concern for safety at this intersection. In addition, this intersection is also seeing a large increase in volume due to the new housing and congestion on regional routes in southeast King County. In 2019, SE Ravensdale Way carried an average daily traffic volume of 3,146. In 2022, the volume was 7,869, an increase of over 150 percent.

In February 2021, King County revised the intersection from a two-way stop control to an all-way stop. This correction was an interim solution to the high collision location designation while design of the permanent improvement is completed, and funding is secured. An additional interim improvement to accommodate truck turning movements was completed in 2022.

Status

Preliminary design

1134080 RSD NE WOODINVILLE-DUVALL ROAD AT WEST SNOQUALMIE VALLEY ROAD NE IMPROVEMENTS

Intersection of NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE, west of the City of Duvall

Department	Local Services
Fund	3865
Cost Center	C86501
Award	119003

SPRS Goal	Safety
Major Class of Work	Intersection
Functional Class	Urban Principal Arterial
Tier	1

Council District	3 - Perry
Lat	47.743654
Long	-122.008823

Manager	Pen
Supervisor	McManus
Project Mgr.	Linders

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	751,857 *	(201,857)							**0**	**550,000**
3 - Final Design		230,000	200,000	600,000					**800,000**	**1,030,000**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition						600,000			**600,000**	**600,000**
Annual Project Total	**751,857**	**28,143**	**200,000**	**600,000**	**0**	**600,000**	**0**	**0**	**1,400,000**	**2,180,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	751,857 *	28,143							**0**	
33708 - INTERLOCAL GRANTS OTHER			200,000	600,000		600,000			**1,400,000**	
Annual Revenue Total	**751,857**	**28,143**	**200,000**	**600,000**	**0**	**600,000**	**0**	**0**	**1,400,000**	

*Adjusted for 1/1/2026

Scope

This project will design and construct improvements to the intersection of NE Woodinville Duvall Road at West Snoqualmie Valley Road NE.

Justification

This project will improve the safety of road users in north King County by improving the operation of this intersection. Additional improvements include removing and replacing a temporary steel bridge and significant drainage improvements to Tuck Creek. NE Woodinville Duvall Road is a major east-west arterial between the cities of Duvall and Woodinville. West Snoqualmie Valley Road NE functions as a major north-south arterial between the Snohomish County line to near Ames Lake.

Between 2013 and 2017, there were 28 collisions recorded at this intersection. The collision rate during this period was 1.3 per million entering vehicles, making this a high collision location in need of improvement (a collision rate over 0.9 is considered a high collision location).

In addition, both roads at this intersection are designated as urban minor collectors with Average Daily Traffic (ADT) ranging between 6,000 and 10,500 vehicles per day. Significant peak hour backups are observed at this intersection. The light signals, box culvert and steel bridge currently in place were installed as a temporary measure and warrant permanent replacement.

This project will benefit road users in unincorporated King County by managing congestion and improving operation at the intersection. It aims to improve system reliability and safety by reducing both the number and severity of collisions at the intersection.

Status

Final design

1134093 RSD COUNTYWIDE TRAFFIC SAFETY PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Safety	**Council District**	10 - All
Fund	3855	**Major Class of Work**	Safety/ Traffic Ops./ TSM		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	119008	**Tier**	N/A	**Long**	N/A

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation	2,241,063	467,837	500,000	1,400,000	2,000,000	1,325,000	1,325,000		**6,550,000**	**9,258,900**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**2,241,063**	**467,837**	**500,000**	**1,400,000**	**2,000,000**	**1,325,000**	**1,325,000**	**0**	**6,550,000**	**9,258,900**

Revenue Sources

30800 - BUDGETED FUND BALANCE	2,241,063	467,837							**0**	
33708 - INTERLOCAL GRANTS OTHER			500,000	1,400,000	2,000,000	1,325,000	1,325,000		**6,550,000**	
Annual Revenue Total	**2,241,063**	**467,837**	**500,000**	**1,400,000**	**2,000,000**	**1,325,000**	**1,325,000**	**0**	**6,550,000**	

Scope

This program funds safety improvements on the roadways in unincorporated King County.

Justification

This program installs appropriate measures to improve the safety of the roadway network to benefit all users. These improvements can include, but are not limited to, rapid rectangular flashing beacons, radar speed signs, upgrading pedestrian crossings, or replacing signals.

Status

Ongoing

1135042 RSD VASHON MAINTENANCE FACILITY REPLACEMENT

Location TBD, Vashon Island, 98103

Department	Local Services
Fund	3865
Cost Center	C86501
Award	119389

SPRS Goal	Other
Major Class of Work	Facilities
Functional Class	N/A
Tier	N/A

Council District	8 - Mosqueda
Lat	
Long	

Manager	Green
Supervisor	Salgado
Project Mgr.	Kim

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation	5,000	0							**0**	**5,000**
5 - Closeout									**0**	**0**
6 - Acquisition	11,317	488,683	(485,000)						**(485,000)**	**15,000**
Annual Project Total	**16,317**	**488,683**	**(485,000)**	**0**	**0**	**0**	**0**	**0**	**(485,000)**	**20,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	16,317	488,683	(485,000)						**(485,000)**	
Annual Revenue Total	**16,317**	**488,683**	**(485,000)**	**0**	**0**	**0**	**0**	**0**	**(485,000)**	

Scope

Acquire land and construct a new maintenance facility on Vashon Island to replace the current failing and undersized facility, including facilities that were constructed in 1935.

Justification

Road maintenance facilities are critical to support the division's mission. The location and functionality of these facilities is critical for emergency response and efficient ongoing operations. The ability to respond to incidents and emergencies 24 hours a day, seven days a week is an important part of operating a road network. Emergency response capability also helps to keep the road system safe and operational during severe weather, and after earthquakes or other events. Examples of emergency response activities include responding to significant collisions that impede travel; sanding and plowing snow; removing downed trees and clearing other debris caused by landslides, storms or flooding; managing flood-related or other types of emergency road closures; and completing storm-related repairs to roadways and other assets such as drainage systems, shoulders, and adjacent slopes. Additionally, staff at these sites are responsible for initial inspection and closures as needed of bridges, roads and other infrastructure after earthquakes, storms, collisions, or other emergencies.

The Vashon site has undersized and deteriorating buildings that don't address critical crew needs, and the site has inadequate space for safely storing and maneuvering equipment and materials used for emergency responses and regular maintenance activities.

Status

Closing

1135998 RSD AMES LAKE TRESTLE BRIDGE #1320A REPLACEMENT

Ames Lake Carnation Road NE at Ames Creek, west of the City of Carnation

Department	Local Services	**SPRS Goal**	Safety	**Council District**	3 - Perry
Fund	3855	**Major Class of Work**	Bridge Replacement		
Cost Center	C85501	**Functional Class**	Rural Major Collector	**Lat**	47.65918
Award	119684	**Tier**	2	**Long**	-121.966

Manager	Jaramillo	2023 1st Omnibus - Ordinance #19633		Road Log	96812
Supervisor	Truong	2021 1st Omnibus - Ordinance #19307		BMP	3.700
Project Mgr.	Premachandra	2019-2020 Biennial - Ordinance #18835		EMP	3.780

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	769,366	38,065							**0**	**807,431**
3 - Final Design	1,870,235	(143,533)							**0**	**1,726,702**
4 - Implementation	7,127,037	1,145,364							**0**	**8,272,401**
5 - Closeout	0	20,000							**0**	**20,000**
6 - Acquisition	24,433	284,652							**0**	**309,085**
Annual Project Total	**9,791,070**	**1,344,549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,135,619**

Revenue Sources

30800 - BUDGETED FUND BALANCE	404,550	136,169							**0**	
33437 - RURAL AREA TRUST ACCT	2,860,833	28,067							**0**	
39113 - GENERAL OBLIGATION BONDS	6,525,688	1,180,312							**0**	
Annual Revenue Total	**9,791,070**	**1,344,549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

To replace Ames Lake Trestle Bridge #1320A which is structurally deficient, functionally obsolete, weight restricted, and its timber substructure is at the end of its useful life.

Justification

Located west of the City of Carnation, the bridge carries Ames Lake Carnation Road NE over Ames Creek, connecting NE Carnation Farm Road and West Snoqualmie Valley Road NE to NE Redmond Fall City Road. Ames Lake Carnation Road is a two-lane arterial roadway with a traffic volume of approximately 1,800 vehicles per day, including about 70 trucks per day. The timber trestle bridge serves agricultural and forest use parcels and single-family homes and is a designated county snow and ice route. The bridge was originally built in 1924, and the bridge deck was replaced in 2003.

Ames Lake Trestle Bridge #1320A is a highly ranked candidate for replacement using the bridge priority analysis adopted by the King County Council in 1994 (Ordinance 11693). It has been categorized as structurally deficient with a sufficiency rating of 32.44 out of a possible score of 100 (a bridge in new condition). Due to its age and condition, it is not feasible to repair or rehabilitate the bridge to meet current standards for structural, geotechnical, hydraulic, road design or environmental aspects. The bridge's width, bridge rails and end terminals, and bridge approach alignment were designed and built to standards that are outdated and inadequate for current needs. Additionally, Ames Lake Trestle Bridge is constructed of creosote timbers which can leach into the water and impact water quality, fish, and wildlife.

In 2017, the bridge was posted with weight restrictions. The bridge is unable to support certain types of fire engines used by the adjacent fire districts, including water tenders used to transport water to areas without hydrants. In addition, other service and delivery vehicles, such as typical full-size garbage trucks or concrete mixers, are too heavy to use the bridge. The weight restrictions were put into place after the Federal Highway Administration developed calculations for determining the weight that a bridge can safely carry. Federal, state, and local governments – including King County – are required to evaluate publicly-owned vehicular bridges using these new criteria and formulas to determine whether additional weight restrictions must be placed on bridges under this new requirement.

A new bridge will benefit road users in unincorporated King County because it will be constructed to current design standards, which provides safe access to all legal loads, fire engines and water tenders.

Status

Substantial completion

1136000 RSD BARING BRIDGE #509A REPLACEMENT

Index Creek Road near Skykomish town and State Route 2

Department	Local Services
Fund	3855
Cost Center	C85501
Award	119686

SPRS Goal	Safety
Major Class of Work	Bridge Rehabilitation
Functional Class	Rural Local Access
Tier	4

Council District	3 - Perry
Lat	47.76529
Long	-121.481

Manager	Jaramillo
Supervisor	Truong
Project Mgr.	Truong

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	3,154	0							**0**	**3,154**
3 - Final Design	2,411,766	1,490,243							**0**	**3,902,009**
4 - Implementation	177,038	11,314	2,000	29,100,000					**29,102,000**	**29,290,352**
5 - Closeout									**0**	**0**
6 - Acquisition	10,978	869,022	198,000						**198,000**	**1,078,000**
Annual Project Total	**2,602,935**	**2,370,579**	**200,000**	**29,100,000**	**0**	**0**	**0**	**0**	**29,300,000**	**34,273,514**

Revenue Sources

30800 - BUDGETED FUND BALANCE	87,611	1,512,403							**0**	
33343 - FEDERAL BRIDGE GRANT				22,100,000					**22,100,000**	
33708 - INTERLOCAL GRANTS OTHER			200,000	7,000,000					**7,200,000**	
39789 - CONTRIB REET #1	2,515,324	858,176							**0**	
Annual Revenue Total	**2,602,935**	**2,370,579**	**200,000**	**29,100,000**	**0**	**0**	**0**	**0**	**29,300,000**	

Scope

Replace Baring Bridge #509A which is structurally deficient, functionally obsolete, is severely weight restricted, and at risk of being closed due to its age and condition.

Justification

This bridge carries Index Creek Road over the South Fork Skykomish River near the Town of Skykomish and U.S. Route 2. It was originally built in 1930 and was designated as a King County Landmark Bridge by the Landmarks Commission in 1999, a state and national landmark in 2019, and is currently the only timber and cable suspension bridge in Washington State that still carries traffic. The bridge provides the only public access to a community of approximately 170 properties including more than 40 developed sites south of the South Fork Skykomish River.

Baring Bridge #509A is a highly ranked candidate for replacement using the bridge priority analysis adopted by the King County Council in 1994 (Ordinance 11693). It has been categorized as structurally deficient with a sufficiency rating of 12.94 out of a possible score of 100 (a bridge in new condition) and is functionally obsolete. The bridge is past its useful life, and requires frequent, major and costly repairs during which it is removed from service, cutting off access to the community on the south end of the bridge.

The bridge is a one-lane, two-direction timber suspension bridge with a width of less than nine feet; it is posted for a weight limit of 10 tons and a speed limit of five miles per hour. It does not have adequate capacity to support large fire engines used by the adjacent fire district as well as their water tenders used to transport water to areas without fire hydrants. In addition, most three-axle single-unit trucks are too heavy to use the structure.

In addition to the limited load capacity, other deficiencies include the narrow deck width, substandard rails, rotted timber caps, and scour issues.

A new bridge will benefit road users in unincorporated King County because it will be constructed to current design standards, which provides safe access to all legal loads, fire engines and water tenders.

Road Services has received a Federal Local Bridge Program grant to construct the project.

Status

Final design

1136236 RSD NE 165TH STREET AT 176TH AVENUE NE CULVERT REPLACEMENT

NE 165th Street, 275 west of 176th Avenue NE, east of the City of Woodinville

Department	Local Services
Fund	3855
Cost Center	C85501
Award	119778

SPRS Goal	Preservation
Major Class of Work	Drainage Structure
Functional Class	Urban Major Collector
Tier	3

Council District	3 - Perry
Lat	47.74698
Long	-122.10592

Manager	Polka
Supervisor	Dulan
Project Mgr.	Lester

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	88,179	0							**0**	**88,179**
3 - Final Design	251,510	117,311							**0**	**368,821**
4 - Implementation		1,678,500							**0**	**1,678,500**
5 - Closeout									**0**	**0**
6 - Acquisition	828	4,172							**0**	**5,000**
Annual Project Total	**340,516**	**1,799,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,140,500**

Revenue Sources

33340 - FEDERAL HIGHWAY ADMIN		1,300,000							**0**	
33341 - STPU ROAD GRANT		0							**0**	
39721 - CONTRIB SURF WATER MGT	340,516	499,984							**0**	
Annual Revenue Total	**340,516**	**1,799,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

Replace the existing 24-inch culvert with a new concrete box culvert. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in northeastern King County, improve the condition of the road system, and enhance fish passage by replacing a failing culvert with a new culvert designed to be fish passable.

NE 165th Street is a minor arterial connecting the City of Woodinville with Avondale Road NE. The culvert conveys an unnamed stream under NE 165th Street, and it is undersized and disjointed, causing flooding of public and private property, and needs to be replaced.

This is one of the early action projects funded with Surface Water Management fee funds. These early action projects were chosen due to the need to replace deteriorating culverts that was also seen as having a fish benefit. Over time, this project has been identified as having a lower habitat priority than was initially identified by the county's Fish Passage Program. However, this project is important to the unincorporated road system as the culvert is degraded and needs to be replaced to lessen the likelihood of road failure and damage to the stream corridor.

Status

Final design

1136239 RSD THOMAS ROAD SE AND SE 317TH PLACE - CULVERT REPLACEMENT

Thomas Road SE and SE 317th Place, about 0.24 mile north of Kent-Black Diamond Road SE, and between the cities of Auburn, Black Diamond and Kent

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	7 - von Reichbauer
Fund	3855	**Major Class of Work**	Drainage Structure		
Cost Center	C85501	**Functional Class**	Urban Major Collector	**Lat**	47.31691
Award	119781	**Tier**	3	**Long**	-122.09741

Manager	Polka
Supervisor	Dulan
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	23,587	0	300,000	100,000					**400,000**	**423,587**
3 - Final Design		349,413		200,000	300,000				**500,000**	**849,413**
4 - Implementation						2,500,000			**2,500,000**	**2,500,000**
5 - Closeout									**0**	**0**
6 - Acquisition		52,000							**0**	**52,000**
Annual Project Total	**23,587**	**401,413**	**300,000**	**300,000**	**300,000**	**2,500,000**	**0**	**0**	**3,400,000**	**3,825,000**

Revenue Sources

39721 - CONTRIB SURF WATER MGT	23,587	123,413							**0**
33708 - INTERLOCAL GRANTS OTHER			300,000	300,000	300,000	2,500,000			**3,400,000**
39789 - CONTRIB REET #1		278,000							**0**
Annual Revenue Total	**23,587**	**401,413**	**300,000**	**300,000**	**300,000**	**2,500,000**	**0**	**0**	**3,400,000**

Scope

Replace two neighboring culverts with new concrete box culverts. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in southwestern King County, improve the condition of the road system, and enhance fish passage by replacing two failing culverts with new culverts designed to be fish passable.

Thomas Road SE is a minor arterial connecting Kent-Black Diamond Road SE with SE Covington Sawyer Road, between the cities of Auburn, Kent and Black Diamond. The existing 24-inch concrete culvert crossing SE Thomas Road and the 24-inch corrugated metal pipe crossing SE 317th Place at SE Thomas Road convey an unnamed stream. They are undersized, causing flooding of public and private property which may lead to road failure, and need to be replaced. In addition, they do not have adequate cover to protect them from damage caused by vehicles.

This is one of the early action projects funded with Surface Water Management fee funds. These early action projects were chosen due to the need to replace deteriorating culverts that was also seen as having a fish benefit. Over time, this project has been identified as having a lower habitat priority than was initially identified by the county's Fish Passage Program. However, this project is important to the unincorporated road system as the culvert is degraded and needs to be replaced to lessen the likelihood of road failure and damage to the stream corridor.

Status

Preliminary design

1136419 RSD SE 432ND STREET CULVERT REPLACEMENT

SE 432nd Street at house 27609, just east of the City of Enumclaw

Department	Local Services
Fund	3855
Cost Center	C85501
Award	119838

SPRS Goal	Preservation
Major Class of Work	Drainage Structure
Functional Class	Urban Major Collector
Tier	5

Council District	9 - Dunn
Lat	47.21387
Long	-122.20502

Manager	Polka
Supervisor	Dulan
Project Mgr.	Dulan

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	Total 2027-2032	Phase Total
1 - Planning										
2 - Prelim Design	21,340	(21,340)							**0**	**0**
3 - Final Design		57,000							**0**	**57,000**
4 - Implementation	1,985,834	18,306							**0**	**2,004,140**
5 - Closeout									**0**	
6 - Acquisition	44,806	(42,806)							**0**	**2,000**
Annual Project Total	**2,051,980**	**11,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,063,140**

Revenue Sources

39721 - CONTRIB SURF WATER MGT	2,051,981	(199,841)							**0**	
39789 - CONTRIB REET #1		211,000							**0**	
42010 - WA STATE REC CONSRVTN OFFICE (RCO)		0							**0**	
Annual Revenue Total	**2,051,981**	**11,159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

To replace two twin undersized culverts that are a fish passage barrier and do not meet current Washington State Department of Fish and Wildlife (WDFW) fish passage design criteria, and to replace a driveway culvert that is located in close proximity to the twin culverts and also does not meet the fish passage design criteria.

Justification

This project will increase the safety of vehicles and other road users in south King County, improve the condition of the road system and enhance fish passage by replacing two culverts crossing SE 432nd Street at house number 27609, and one nearby driveway pipe.

The existing drainage culverts convey Watercress Creek across SE 432nd Street, 650 west of the intersection with 284th Avenue SE, just east of the City of Enumclaw. They are undersized and a barrier to fish. The driveway pipe is located immediately northeast of the existing cross culverts and is on a small tributary to Watercress Creek, but it does not meet fish design criteria.

Removing the culverts on SE 432nd Street will improve salmon access to about 1.6 miles of habitat upstream. This location is one of the 50 highest scoring barriers in the inventory of more than 700-scored barriers by the King County Fish Passage Restoration Program.

This project supports the Road Services Division's management of its drainage assets, and the county's Clean Water and Healthy Habitat agenda. The investment to replace this culvert reflects the expansion of the culvert replacement and fish passage program in the 2023-2024 biennium which was collaboratively conceived with the Water and Land Resources Division.

The division's top priority in the 2014 Strategic Plan for Road Services is to address safety concerns on the roadway network. Replacing culverts that are in poor condition or undersized will help to mitigate risk of failure that can result in collapse of the roadway, landslides, flooding, damage to public and private property, and associated risks to life safety.

Another Strategic Plan priority is to preserve the roadway network. Replacing culverts which have reached the end of their useful life with new infrastructure designed to current standards will provide appropriate drainage functionality and mitigate risk.

Culvert replacement and fish passage projects are a primary way that Roads advances its environmental sustainability priorities. The proposed expansion for the fish passage program will increase the quantity of accessible habitat available to salmonid species and other species, while also improving water quality. Each fish passage project also results in improved surface water drainage, which in turn contributes to road safety for all users due to a lower likelihood of roadway flooding and improved road condition in the vicinity of each project location.

Status

Closeout

1139144 RSD SE REINIG ROAD DRAINAGE IMPROVEMENT CULVERT

SE Reinig Road near 428th Avenue SE, north of the City of Snoqualmie

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	3
Fund	3855	**Major Class of Work**	Drainage		
Cost Center	C85501	**Functional Class**	Rural Minor Collector	**Lat**	47.522743
Award	120760	**Tier**	3	**Long**	-121.776114

Manager	Polka	2023-2024 Biennial - Ordinance #19546		Road Log	87280
Supervisor	Shular	2021-2022 Biennial - Ordinance #19210		BMP	1.510
Project Mgr.	Kounovsky			EMP	1.530

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	216,454	(62,454)							**0**	**154,000**
3 - Final Design	1,433	306,567							**0**	**308,000**
4 - Implementation		1,370,300	750,000						**750,000**	**2,120,300**
5 - Closeout		5,000							**0**	**5,000**
6 - Acquisition	828	54,172							**0**	**55,000**
Annual Project Total	**218,715**	**1,673,585**	**750,000**	**0**	**0**	**0**	**0**	**0**	**750,000**	**2,642,300**

Revenue Sources

30800 - BUDGETED FUND BALANCE		125,300							**0**	
33437 - RURAL ARTERIAL TRUST ACCT	145,774	1,444,526							**0**	
33708 - INTERLOCAL GRANTS OTHER			750,000						**750,000**	
39789 - CONTRIB REET #1	72,941	103,759							**0**	
Annual Revenue Total	**218,715**	**1,673,585**	**750,000**	**0**	**0**	**0**	**0**	**0**	**750,000**	

Scope

Increase the safety and condition of Reinig Road and enhance fish passage by replacing the existing 42-inch corrugated metal pipe which is undersized with a new culvert of fish passable design.

Justification

This project will provide for the safe and effective conveyance of surface water under the roadway, protect the road infrastructure from water damage, and allow migrating fish unimpeded access to habitat.

The project was identified through a comprehensive county effort to inventory, and field inspect all county drainage assets, assess risk and consequence of failure, and prioritize asset replacement to support implementation of a drainage asset management system. Thirty-three drainage assets were identified as critical in the Road Right-of-Way Drainage Trunk Line Assessment Report prepared by HDR and submitted to the King County Council in 2016. This project ranked in the top 33 most urgently needed replacements due to its high risk of failure based on the report of locational deficiencies and structural condition.

The existing culvert on SE Reinig Road near 428th Avenue SE is badly corroded, inadequately sized which restricts water flow and impacts fish migration, and causes annual flooding on nearby roadways and private property.

Since this crossing is upstream of the Snoqualmie Falls it is not accessible by salmon and does not rate highly in the county's Fish Passage Program.

Status

Preliminary design

1139145 RSD SE GREEN VALLEY ROAD AND 218TH AVENUE SE INTERSECTION IMPROVEMENT

SE Green Valley Road and 218th Avenue SE, west of the City of Black Diamond

Department	Local Services	**SPRS Goal**	Safety	**Council District**	7 - von Reichbauer
Fund	3865	**Major Class of Work**	Intersection		
Cost Center	C86501	**Functional Class**	Rural Major Collector	**Lat**	47.283642
Award	1124096	**Tier**	2	**Long**	-122.053308

Manager	Pen
Supervisor	McManus
Project Mgr.	Linders

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	308,831	0							**0**	**308,831**
3 - Final Design	276,763	133,166	50,000						**50,000**	**459,929**
4 - Implementation						3,500,000			**3,500,000**	**3,500,000**
5 - Closeout									**0**	**0**
6 - Acquisition		216,240		200,000					**200,000**	**416,240**
Annual Project Total	**585,594**	**349,406**	**50,000**	**200,000**	**0**	**3,500,000**	**0**	**0**	**3,750,000**	**4,685,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	74,418	85,582							**0**	
33341 - STPU ROAD GRANT	345,187	237,813							**0**	
33708 - INTERLOCAL GRANTS OTHER			50,000	200,000		3,500,000			**3,750,000**	
39789 - CONTRIB REET #1	165,989	26,011							**0**	
Annual Revenue Total	**585,594**	**349,406**	**50,000**	**200,000**	**0**	**3,500,000**	**0**	**0**	**3,750,000**	

Scope

This project will design and construct improvements to the intersection of SE Green Valley Road and 218th Avenue SE.

Justification

SE Green Valley Road and 218th Avenue SE carry vehicles traveling to the cities of Auburn, Black Diamond, Covington, Enumclaw and Kent, including Black Diamond's new 5,000-home master planned development with retail and commercial business. As these cities grow in population, the intersection is experiencing traffic volume increases. The volumes on 218th Avenue SE have increased at a higher rate than those on SE Green Valley Road, and 218th is currently stop-controlled. Because 218th Avenue SE is the higher volume leg, cars are more apt to disregard stop signs.

The intersection was identified as a high collision location in the 2020 High Collision Location Report. The three-year collision rate from 2017 to 2019 is 1.48 collisions per million entering vehicles. A collision rate over 0.9 is considered a high collision location. Right angle collisions predominate, with about half occurring on the north approach. In addition, about half the collisions also caused injury.

The construction of a single lane roundabout would eliminate angle collisions, sharply reduce the severity of the collisions, and provide more efficient travel through the intersection.

Status

Final design

1139147 RSD COUNTYWIDE AMERICANS WITH DISABILITIES ACT PROGRAM

Countywide

Department	Local Services
Fund	3855
Cost Center	C85501
Award	120763

SPRS Goal	Regulatory
Major Class of Work	
Functional Class	N/A
Tier	N/A

Council District	10 - All
Lat	N/A
Long	N/A

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation	687,044	463,500	250,000	750,000	250,000	750,000	250,000		**2,250,000**	**3,400,544**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**687,044**	**463,500**	**250,000**	**750,000**	**250,000**	**750,000**	**250,000**	**0**	**2,250,000**	**3,400,544**

Revenue Sources

30800 - BUDGETED FUND BALANCE	368,021	482,523							**0**	
33708 - INTERLOCAL GRANTS OTHER			250,000	750,000	250,000	750,000	250,000		**2,250,000**	
39789 - CONTRIB REET #1	319,024	(19,024)							**0**	
									0	
Annual Revenue Total	**687,044**	**463,500**	**250,000**	**750,000**	**250,000**	**750,000**	**250,000**	**0**	**2,250,000**	

Scope

This program will repair and modify road infrastructure such as sidewalks, curb ramps, crosswalks, and crosswalk signal push buttons to be in compliance with the Americans with Disabilities Act (ADA).

Justification

This program will improve the safety of the roadway network by upgrading pedestrian facilities such as curb ramps, sidewalks, and crosswalk signal push buttons. These facilities are critical in assisting people with mobility impairments to reach their destination and avoid conflict with vehicular traffic.

Road Services has completed its ADA Transition Plan that guides upgrades to pedestrian infrastructure associated with the unincorporated King County road network. The Federal Highway Administration sets regulations to implement federal ADA. These regulations require that pedestrian facilities, such as curb ramps and push buttons, be upgraded to standard whenever a roadway is altered as part of a roadway reconstruction, rehabilitation or asphalt surface overlay project.

King County Code defines determinants of equity as the conditions that lead to the creation of a fair and just society. Access to these determinants is necessary to have equity for all people in King County. King County Code Section 2.10.210B identifies 14 determinants of equity. This capital program closely aligns with the following determinant:

- Transportation that provides everyone with safe, efficient, affordable, convenient and reliable mobility options, including public transit, walking, car pooling, and biking.

According to the Determinants of Equity (DoE) data tool, a key indicator for the Transportation determinant is Extreme Commuting. This is defined as traveling to work for more than 90 minutes in one direction. The DoE data tool indicates that the percentages of people with a disability that have extreme commuting are higher than people without a disability. By repairing and modifying road infrastructure to be ADA compliant, Road Services is aiming to reduce extreme commuting for people with mobility disabilities. This budget proposal is also informed by the Road Services ADA Transition Plan and the King County Disability Equity Action Plan (Motion 15954).

Status

Ongoing

1139286 RSD COUNTYWIDE BRIDGE LOAD UPGRADE SAFETY PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Safety	**Council District**	10 - Countywide
Fund	3855	**Major Class of Work**	Minor Bridge Rehab.		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award		**Tier**	N/A	**Long**	N/A

Manager	Jaramillo
Supervisor	Wilson
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation	427,990	141,010							**0**	**569,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**427,990**	**141,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**569,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	142,961	0							**0**	
39789 - CONTRIB REET #1	285,029	141,010							**0**	
Annual Revenue Total	**427,990**	**141,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

To implement rehabilitation for load-limited bridges to reduce or remove weight carrying restrictions.

Justification

Following a bridge collapse, and more importantly, a recent decision by the Federal Highway Administration (FHWA) to allow heavier trucks on roads, the FHWA developed new calculations for determining the weight that a bridge can successfully carry.

When the program was initially proposed in the 2021-2022 biennial budget, King County owned and maintained 178 vehicular bridges, and as mandated, evaluated each of them using current bridge condition information and the new federal standards to calculate bridge weight carrying capacity between spring 2020 and the federal deadline of 2022.

This program will perform load upgrades on select existing load restricted bridges or on any future bridge that requires it to be load restricted. Candidate bridges for these repairs will be chosen based on the feasibility of the repairs, their constructability, are economical to implement and have a benefit to impacted users.

Status

1139811 RSD SE 384TH STREET AND 172ND AVENUE SE - DRAINAGE IMPROVEMENT CULVERT

SE 384th Street west of 172nd Avenue SE, just north of the Muckleshoot Indian Reservation

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	7 - von Reichbauer
Fund	3855	**Major Class of Work**	Drainage Structure		
Cost Center	C85501	**Functional Class**	Rural Collector	**Lat**	47.25755
Award	121048	**Tier**	3	**Long**	-122.11502

Manager	Polka	2021 2nd Omnibus - Ordinance #19364		Road Log	31500
Supervisor	Dulan	2021-2022 Biennial - Ordinance #19210		BMP	1.210
Project Mgr.		2025 Omnibus - Ordinance #19956		EMP	1.290

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	256,575	(1,574)							**0**	**255,001**
3 - Final Design	179,064	(12,064)							**0**	**167,000**
4 - Implementation	1,298,272	344,627							**0**	**1,642,899**
5 - Closeout		5,000							**0**	**5,000**
6 - Acquisition	9,524	5,576							**0**	**15,100**
Annual Project Total	**1,743,435**	**341,565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,085,000**

Revenue Sources

33437 - RURAL ARTERIAL TRUST ACCT	1,035,000	0							**0**	
39789 - CONTRIB REET #1	708,435	341,565							**0**	
Annual Revenue Total	**1,743,435**	**341,565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

Increase the safety and condition of SE 384th Street and enhance fish passage by replacing the undersized culvert with a new culvert of fish passable design.

Justification

This project will increase the safety of all users in southeastern King County, improve the condition of the road system, and enhance fish passage by replacing an undersized culvert with a new culvert designed to be fish passable.

SE 384th Street is a minor arterial located west of the City of Auburn. Located 700 feet west of 176th Avenue SE, the culvert conveys Charlie Jone Creek north to south beneath 384th Street. The culvert is undersized which causes flooding upstream and is a barrier to fish, and therefore, needs to be replaced.

This project will complement the replacement of undersized culverts on Charlie Jones Creek in and around the Muckleshoot Indian reservation lands. This is one of three locations on Charlie Jones Creek where culverts are being replaced. The other two - one completed in 2023 and the other anticipated to be constructed in 2028 - are/ were funded by the King County Flood Control District.

Status

Substantial completion

1142615 RSD SE LAKE FRANCIS ROAD HAUL ROAD MITIGATION

SE Lake Francis Road, east of the city of Renton

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	9 - Dunn
Fund	3855	**Major Class of Work**	Roadway		
Cost Center	C85501	**Functional Class**	Rural Minor Collector	**Lat**	47.44096
Award	122065	**Tier**	3	**Long**	-122.05475

Manager	Pen	2025 Annual Budget - Ordinance #19861		Road Log	82200
Supervisor	McManus			BMP	0.000
Project Mgr.	Zhang			EMP	0.640

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	19,388	107,612							**0**	**127,000**
3 - Final Design	4,922	184,878							**0**	**189,800**
4 - Implementation		2,383,200							**0**	**2,383,200**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**24,310**	**2,675,690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	7,730	191,067							**0**	
33437 - RURAL ARTERIAL TRUST ACCT	16,580	2,197,420							**0**	
39796 - CONTRIB OTHER FUNDS		287,203							**0**	
Annual Revenue Total	**24,310**	**2,675,690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

This project will repair and overlay 0.64 mile of SE Lake Francis Road which serves hauling operations with heavy truck traffic.

Justification

This project will maintain and preserve the network by rehabilitating a portion of SE Lake Francis Road.

SE Lake Francis Road is a local, two-lane road east of the City of Renton. There are three operations on the road hauling materials in and out of their locations. These trucks and their loads are causing the pavement to deteriorate faster than anticipated from the intersection with Cedar Grove Road SE for about 0.6 mile. The existing roadway is severely broken up and some portions may require a full-depth repair.

Overlaying the road will improve the road's functional performance, address its deterioration and extend its useful life.

Road Services has applied for a Rural Arterial Program grant from the Washington State County Road Administration Board for the project.

Status

Preliminary design

1143975 ROAD SERVICES DIVISION 5 FACILITY

Location TBD

Department	Local Services
Fund	3865
Cost Center	C86501
Award	122518

SPRS Goal	Other
Major Class of Work	Facilities
Functional Class	N/A
Tier	N/A

Council District	8 - Mosqueda
Lat	N/A
Long	N/A

Manager	Green
Supervisor	Salgado
Project Mgr.	Kim

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	Total 2027-2032	Phase Total
1 - Planning										
2 - Prelim Design	21,296	528,704	(460,000)						(460,000)	90,000
3 - Final Design		135,000	(135,000)						(135,000)	0
4 - Implementation									0	0
5 - Closeout									0	0
6 - Acquisition		395,000	(395,000)						(395,000)	0
Annual Project Total	**21,296**	**1,058,704**	**(990,000)**	**0**	**0**	**0**	**0**	**0**	**(990,000)**	**90,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	21,296	1,058,704	(990,000)						(990,000)	
Annual Revenue Total	**21,296**	**1,058,704**	**(990,000)**	**0**	**0**	**0**	**0**	**0**	**(990,000)**	

Scope

This project will evaluate alternatives to refurbish, reconstruct, expand, or relocate the Division 5 Maintenance Regional Shop on Vashon Island, and implement the project.

Justification

Road maintenance facilities are critical to support the division's mission. The location and functionality of these facilities is critical for emergency response and efficient ongoing operations. The ability to respond to incidents and emergencies 24 hours a day, seven days a week is an important part of operating a road network. Emergency response capability also helps to keep the road system safe and operational during severe weather, and after earthquakes or other events. These activities include, but are not limited to, responding to significant collisions that impede travel; sanding and plowing snow; removing downed trees and clearing other debris caused by landslides, storms or flooding; managing flood-related or other types of emergency road closures; and completing storm-related repairs to roadways and other assets such as drainage systems, shoulders, and adjacent slopes. Additionally, staff at these sites are responsible for initial inspection and closures as needed of bridges, roads and other infrastructure after earthquakes, storms, collisions, or other emergencies.

The Vashon site has undersized and deteriorating buildings that don't address critical crew needs, and the site has inadequate space for safely storing and maneuvering equipment and materials used for emergency responses and regular maintenance activities.

Status

Closing

1144163 RSD 8402 W SNOQUALMIE VALLEY ROAD NE CULVERT REPLACEMENT

8400 block of W Snoqualmie Valley Road, west of the City of Redmond

Department	Local Services
Fund	3855
Cost Center	C85501
Award	122559

SPRS Goal	Preservation
Major Class of Work	Drainage Structure
Functional Class	Rural Major Collector
Tier	2

Council District	3 - Perry
Lat	47.675456
Long	-121.980127

Manager	Polka
Supervisor	Shular
Project Mgr.	Walker

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	450,730	(165,730)							**0**	**285,000**
3 - Final Design		1,005,000							**0**	**1,005,000**
4 - Implementation		268,000	2,500,000				1,200,000		**3,700,000**	**3,968,000**
5 - Closeout									**0**	**0**
6 - Acquisition		75,000							**0**	**75,000**
Annual Project Total	**450,730**	**1,182,270**	**2,500,000**	**0**	**0**	**0**	**1,200,000**	**0**	**3,700,000**	**5,333,000**

Revenue Sources

33437 - RURAL ARTERIAL TRUST ACCT			2,500,000						**2,500,000**	
33708 - INTERLOCAL GRANTS OTHER							1,200,000		**1,200,000**	
39721 - CONTRIB SURF WATER MGMT	450,730	682,270							**0**	
39789 - CONTRIB REET #1		500,000							**0**	
Annual Revenue Total	**450,730**	**1,182,270**	**2,500,000**	**0**	**0**	**0**	**1,200,000**	**0**	**3,700,000**	

Scope

This project will replace the existing 24-inch concrete culvert with a new concrete box culvert. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in northern King County, improve the condition of the road system and enhance fish passage by replacing the culvert on West Snoqualmie Valley Road NE in the 8400 block.

West Snoqualmie Valley Road NE is a major arterial and one of the few north-south roadways in the Snoqualmie Valley. The culvert at this location conveys an unnamed stream under the roadway. It is in an alluvial fan and often plugs with sediment, causing flooding of the roadway.

Recent maintenance activity extending the life of the culvert has resulted in a Washington State Department of Fish and Wildlife (WDFW) regulatory requirement to replace the culvert with a fish passable culvert. This project has a lower habitat priority score than other projects in the county's Fish Passage Program. However, this project is important in meeting WDFW regulatory requirements and timelines.

Road Services has applied for a Rural Arterial Program grant from the Washington State County Road Administration Board to construct the project.

Status

Preliminary design

1144165 RSD SE 424TH STREET NEAR 254TH AVENUE S CULVERT REPLACEMENT

SE 424th Street near 254th Avenue S, north of the City of Enumclaw

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	9 - Dunn
Fund	3855	**Major Class of Work**	Drainage Structure		
Cost Center	C85501	**Functional Class**	Urban Local Access	**Lat**	47.479570
Award	122560	**Tier**	4	**Long**	-122.064690

Manager	Polka
Supervisor	
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	6,817	659,183							**0**	**666,000**
3 - Final Design		734,000							**0**	**734,000**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**6,817**	**1,393,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400,000**

Revenue Sources

39719 - CONTRIB FLOOD CONTROL ZONE DT		0							**0**	
39789 - REET #1	6,817	393,183							**0**	
39796 - CONTRIB OTHER FUNDS		1,000,000							**0**	
Annual Revenue Total	**6,817**	**1,393,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

Replace an existing 24-inch round corrugated metal pipe with a new box culvert. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in southern King County, improve the condition of the road system, and reduce the frequency and duration of flooding to homes upstream of the crossing, and enhance fish passage by replacing a failing culvert on SE 424th Street near 254th Avenue SE.

The existing culvert conveys an unnamed stream under 424th Street, just north of the City of Enumclaw. Community members in the vicinity have experienced chronic flooding of public and private property, residences, standing pools of water and degraded roads due to water damage. In February 2020, a drainage complaint was made to Road Services after a two-day rain event resulted in significant standing water in the adjacent farm field and caused water to flood over SE 424th Street. An investigation found that the existing culvert is undersized and likely causing a backwatering effect upstream. The culvert was also found to be a partial fish barrier.

This project has been identified as having a lower habitat priority than other projects in the county's Fish Passage Program. However, this project is important to the unincorporated road system as the culvert is degraded and needs to be replaced to lessen the likelihood of road failure and damage to the stream corridor and private property.

Road Services has applied for a Flood Risk Mitigation Assistance Program grant from the Federal Emergency Management Agency to continue design.

Status

Preliminary design

1144167 RSD NE 100TH STREET ON AMES CREEK CULVERT REPLACEMENT

NE 100th Street, about 0.24 mile east of West Snoqualmie Valley Road NE, and between the cities of Carnation, Duvall and Redmond

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	3 - Perry
Fund	3855	**Major Class of Work**	Fish Passage		
Cost Center	C85501	**Functional Class**	Rural Local Access	**Lat**	47.687
Award	122563	**Tier**	5	**Long**	-121.983

Manager	Polka
Supervisor	Shular
Project Mgr.	Walker

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	41,434	8,566							**0**	**50,000**
3 - Final Design		0							**0**	**0**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**41,434**	**8,566**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Revenue Sources

39721 - CONTRIB SURF WATER MGMT	41,434	8,566							**0**	
Annual Revenue Total	**41,434**	**8,566**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

Replace an 8-foot by 8-foot concrete box culvert with a new structure which will be fish passable.

Justification

This project will increase the safety of road vehicles and other road users in north King County, improve the condition of the road network and enhance fish passage by replacing this culvert with a new fish passable culvert.

NE 100th Street is a local road between the cities of Carnation, Duvall and Redmond in the Snoqualmie Valley. The culvert which carries Ames Creek under the road needs to be replaced because it blocks fish access upstream.

Replacing the culvert on NE 100th Street will improve salmon access to about 10.9 miles of habitat upstream. This location is one of the 50 highest scoring barriers in the inventory of more than 700-scored barriers by the King County Fish Passage Restoration Program.

This project supports the Road Services Division's management of its drainage assets, and the county's Clean Water and Healthy Habitat agenda. The investment to replace this culvert reflects the expansion of the culvert replacement and fish passage program in the 2023-2024 biennium which was collaboratively conceived with the Water and Land Resources Division.

The division's top priority in the 2014 Strategic Plan for Road Services is to address safety concerns on the roadway network. Replacing culverts that are in poor condition or undersized will help to mitigate risk of failure that can result in collapse of the roadway, landslides, flooding, damage to public and private property, and associated risks to life safety.

Another Strategic Plan priority is to preserve the roadway network. Replacing culverts which have reached the end of their useful life with new infrastructure designed to current standards will provide appropriate drainage functionality and mitigate risk.

Culvert replacement and fish passage projects are a primary way that Roads advances its environmental sustainability priorities. The proposed expansion for the fish passage program will increase the quantity of accessible habitat available to salmonid species and other species, while also improving water quality. Each fish passage project also results in improved surface water drainage, which in turn contributes to road safety for all users due to a lower likelihood of roadway flooding and improved road condition in the vicinity of each project location.

Status

Preliminary design

1144168 RSD SE RAVENSDALE WAY ON ROCK CREEK CULVERT REPLACEMENT

SE Ravensdale Way at Rock Creek, east of the City of Maple Valley

Department	Local Services
Fund	3855
Cost Center	C85501
Award	122564

SPRS Goal	Preservation
Major Class of Work	Drainage Structure
Functional Class	Rural Major collector
Tier	2

Council District	9 - Dunn
Lat	47.343
Long	-121.999

Manager	Polka
Supervisor	Shular
Project Mgr.	Walker

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	336,033	(23,033)							**0**	**313,000**
3 - Final Design		537,000							**0**	**537,000**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition		100,000							**0**	**100,000**
Annual Project Total	**336,033**	**613,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950,000**

Revenue Sources

39721 - CONTRIB SURF WATER MGMT	336,033	213,967							**0**	
39789 - CONTRIB REET #1		400,000							**0**	
Annual Revenue Total	**336,033**	**613,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Scope

Replace twin 36-inch corrugated metal culverts with a new concrete box culvert. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in southern King County, improve the condition of the road system and enhance fish passage by replacing two failing culverts.

SE Ravensdale Way is a major arterial in the unincorporated King County community of Ravensdale. It connects the City of Black Diamond with SE Kent-Kangley Road. The culverts under SE Ravensdale Way carry Rock Creek under the road, and they are badly corroded and need to be replaced to lessen the likelihood of road failure and damage to the stream corridor.

This project supports Road Services' asset management.

Culverts that convey streams in poor condition, undersized or pose a risk of failure can result in collapse of the roadway, flooding, damage to public and private property, and associated risks to life safety. When culverts reach the end of their life cycle, they need to be designed and replaced with a culvert that is fish passable, provide appropriate drainage functionality, and meet current design standards.

These culverts also need to be replaced in support of the Clean Water Healthy Habitat Initiative.

Status

Preliminary design

1148396 NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT

NE Tolt Hill Road, east of the City of Sammamish

Department	Local Services	**SPRS Goal**	Safety	**Council District**	2
Fund	3855	**Major Class of Work**	Roadway		
Cost Center	C85501	**Functional Class**	Rural Minor Arterial	**Lat**	47.626
Award		**Tier**	2	**Long**	-121.968

Manager	Archuleta	2025 Annual Budget - Ordinance #19861	
Supervisor	McManus		
Project Mgr.			

NE 20th Place to 280th Avenue NE		*285th Place to 28700 block*	
Road Log	67770	Road Log	67770
BMP	2.8000	BMP	2.0400
EMP	2.960	EMP	2.4500

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design		34,100							**0**	**34,100**
3 - Final Design		68,200	17,640						**17,640**	**85,840**
4 - Implementation		852,300	92,430						**92,430**	**944,730**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**954,600**	**110,070**	**0**	**0**	**0**	**0**	**0**	**110,070**	**1,064,670**

Revenue Sources

30800 - BUDGETED FUND BALANCE		95,460							**0**	
33437 - RURAL ARTERIAL TRUST ACCT		859,140	110,070						**110,070**	
Annual Revenue Total	**0**	**954,600**	**110,070**	**0**	**0**	**0**	**0**	**0**	**110,070**	

Scope

This project will improve the safety of the roadway network by applying high friction surface treatment on two priority road segments on NE Tolt Hill Road that are identified as high collision roadway locations.

Justification

This project will enhance the safety of the system by making improvements designed to minimize collisions on two roadway segments.

High friction surface treatment (HFST) will be applied to two roadway segments identified as High Collision Locations which need targeted improvements to enhance safety. From NE 20th Place to 280th Avenue NE, the three-year collision trend is 10.2 collisions per million vehicle miles (mvm) (a collision rate over 0.9 is considered a high collision location). At 285th Place, the rate is 9.5 collisions per mvm for the 10-year period and 13.3 per mvm for the three-year trend. These elevated crash rates demonstrate an ongoing safety risk, particularly on curves and during wet weather, where reduced skid resistance is a primary contributing factor.

HFST involves applying a high-quality aggregate to the pavement using a polymer binder to restore and/or maintain pavement friction. The high pavement friction helps motorists maintain better control in both wet and dry conditions. A research report published by the Federal Highway Administration shows that HFST is estimated to reduce wet-weather collisions by 83 percent and total collisions by 57 percent.

Road Services has applied for a Rural Arterial Program grant from the Washington State County Road Administration Board for the project.

Status

Preliminary design

1148397 RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS

148th Avenue SE at SE 224th Street, east of the City of Kent

Department	Local Services
Fund	3865
Cost Center	C86501
Award	124167

SPRS Goal	Safety
Major Class of Work	Intersection
Functional Class	Urban Major Collector
Tier	2

Council District	9
Lat	47.401
Long	-122.144

Manager	Pen
Supervisor	McManus
Project Mgr.	Wang

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	83,260	66,740							**0**	**150,000**
3 - Final Design		450,000	150,000						**150,000**	**600,000**
4 - Implementation						3,600,000			**3,600,000**	**3,600,000**
5 - Closeout									**0**	**0**
6 - Acquisition					600,000				**600,000**	**600,000**
Annual Project Total	**83,260**	**516,740**	**150,000**	**0**	**600,000**	**3,600,000**	**0**	**0**	**4,350,000**	**4,950,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	83,260	366,740							**0**	
33708 - INTERLOCAL GRANTS OTHER			150,000		600,000	3,600,000			**4,350,000**	
39789 - CONTRIB REET #1		150,000							**0**	
Annual Revenue Total	**83,260**	**516,740**	**150,000**	**0**	**600,000**	**3,600,000**	**0**	**0**	**4,350,000**	

Scope

The project will design and construct improvements to the intersection of 148th Avenue SE at SE 224th Street, south of Lake Youngs.

Justification

This project will benefit road users in unincorporated King County by improving the operation of this intersection, improving system reliability and improving safety by reducing the number and severity of collisions.

Located just east of the City of Kent, 148th Avenue SE is a major arterial running north to south. SE 224th Street is a minor arterial running east to west. This location has been identified as a High Collision Location in King County's 2024 report.

148th Avenue SE connects the cities of Covington, Kent and Renton with unincorporated west King County, Greater Maple Valley and Cedar River areas.

The area is hilly as southbound vehicles on 148th Avenue SE descend a hill and vehicles traveling west on SE 224th Street descend a steep hill to a stop sign at the intersection.

Between 2021 and 2023, there were 25 collisions at this intersection. This has resulted in a collision rate of 1.9 per million entering vehicles, making this a high collision intersection in need of improvement (a collision rate over 0.9 is considered a high collision location).

Many of the collisions occur due to vehicles traveling west on SE 224th Street failing to yield to traffic heading north on 148th Avenue SE.

Other collisions occur as vehicles traveling south on 148th Avenue SE making a left-hand turn onto SE 224th Street fail to yield to northbound traffic. There is no traffic control device on 148th Avenue SE at this intersection.

Status

Preliminary design

1148401 RSD COUNTYWIDE ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM

Countywide

Department	Local Services
Fund	3865
Cost Center	C86501
Award	124451

SPRS Goal	Other
Major Class of Work	Facilities
Functional Class	N/A
Tier	N/A

Council District	10 - All
Lat	N/A
Long	N/A

Manager	Green
Supervisor	Salgado
Project Mgr.	Kim

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	2,157	317,843	410,000						**410,000**	**730,000**
3 - Final Design	8,296	256,704	585,000						**585,000**	**850,000**
4 - Implementation		1,940,000	970,000	4,000,000	5,000,000	3,000,000	6,000,000		**18,970,000**	**20,910,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**10,453**	**2,514,547**	**1,965,000**	**4,000,000**	**5,000,000**	**3,000,000**	**6,000,000**	**0**	**19,965,000**	**22,490,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE	10,453	2,514,547	(1,135,000)						**(1,135,000)**	
33708 - INTERLOCAL GRANTS OTHER			3,100,000	4,000,000	5,000,000	3,000,000	6,000,000		**21,100,000**	
39512 - SALE OF LAND									**0**	
Annual Revenue Total	**10,453**	**2,514,547**	**1,965,000**	**4,000,000**	**5,000,000**	**3,000,000**	**6,000,000**	**0**	**19,965,000**	

Scope

This countywide program will fund the planning, design and construction of new Road Services Division facilities.

Justification

The Road Services Division owns and operates essential facilities, including a main maintenance campus in Renton, five regional maintenance facilities, and various satellite material storage and emergency use sites throughout the county, many of which are 40-60 years old, with some established in the early 1900s. This infrastructure is essential to support the delivery of services to the public by way of maintenance operations, emergency response, and the capital improvement program. However, Roads has historically underinvested in its facilities due to its structural funding issues and faces challenges in maintaining service efficiency, which has been exacerbated by the rapid growth of the county.

This countywide program will fund the planning, design and construction of new Road Services Division facilities and infrastructure. New facilities are necessary for several reasons, such as providing a safe and healthy workplace for employees; allowing for public services to be delivered in a timely and cost-effective way; and meeting work requirements and regulatory mandates. Projects can include installing electric vehicle charging stations and other infrastructure to support the county's Electric Vehicle (EV) Fleet Transition Plans and the Electric Vehicle Charging Infrastructure (EVCI) Feasibility Study, or new salt and sand storage facilities.

Status

Ongoing

1150639 RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE

238th Avenue NE and NE 70th Street, east of the City of Redmond

Department	Local Services
Fund	3865
Cost Center	C86501
Award	124980

SPRS Goal	Preservation
Major Class of Work	Drainage Structure
Functional Class	Rural Local Access
Tier	5

Council District	2
Lat	47.22
Long	-122.002

Manager	Polka
Supervisor	Shular
Project Mgr.	Walker

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design	408,556	(138,556)							**0**	**270,000**
3 - Final Design	69,830	156,170							**0**	**226,000**
4 - Implementation		1,510,000	1,900,000						**1,900,000**	**3,410,000**
5 - Closeout		10,000							**0**	**10,000**
6 - Acquisition		110,000							**0**	**110,000**
Annual Project Total	**478,386**	**1,647,614**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**1,900,000**	**4,026,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			1,900,000						**1,900,000**	
39789 - CONTRIB REET #1	478,386	1,647,614							**0**	
Annual Revenue Total	**478,386**	**1,647,614**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**1,900,000**	

Scope

Replace a 30-inch plastic culvert with a bridge. This project has a fish benefit.

Justification

This project will increase the safety of vehicles and other road users in northern King County, improve the condition of the road system and enhance fish passage by replacing the culvert with a new bridge.

Located just north of the intersection with NE Union Hill Road outside the City of Redmond, 238th Avenue SE is a major arterial. NE 70th Street is a sole access road serving a local neighborhood. The culvert at this location carries an unnamed stream under the road, and it previously failed and was restored with a plastic pipe liner.

This recent maintenance activity extending the life of the culvert resulted in a Washington State Department of Fish and Wildlife (WDFW) regulatory requirement to replace the culvert with a new culvert of fish passable design. This project has a lower habitat priority score than other projects in the county's Fish Passage Program. However, this project is important to meeting regulatory requirements and timelines.

Status

Final design

1153175 RSD COUNTYWIDE ROAD SERVICES FACILITIES UPGRADES PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Other	**Council District**	10 - All
Fund	3855	**Major Class of Work**	Facilities		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	126034	**Tier**	N/A	**Long**	N/A

Manager	Green
Supervisor	Salgado
Project Mgr.	Kim

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			490,000						**490,000**	**490,000**
3 - Final Design									**0**	**0**
4 - Implementation			2,950,000	4,000,000	5,000,000	3,000,000	6,000,000		**20,950,000**	**20,950,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**3,440,000**	**4,000,000**	**5,000,000**	**3,000,000**	**6,000,000**	**0**	**21,440,000**	**21,440,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE			540,000						**540,000**	
33708 - INTERLOCAL GRANTS OTHER			2,900,000	4,000,000	5,000,000	3,000,000	6,000,000		**20,900,000**	
Annual Revenue Total	**0**	**0**	**3,440,000**	**4,000,000**	**5,000,000**	**3,000,000**	**6,000,000**	**0**	**21,440,000**	

Scope

This countywide program will fund the planning, design and construction of improvements to existing Road Services Division facilities.

Justification

The Road Services Division owns and operates essential facilities, including a main maintenance campus in Renton, five regional maintenance facilities, and various satellite material storage and emergency use sites throughout the county, many of which are 40-60 years old, with some established in the early 1900s. This infrastructure is essential to support the delivery of services to the public by way of maintenance operations, emergency response, and the capital improvement program. However, Roads has historically underinvested in its facilities due to its structural funding issues and faces challenges in maintaining service efficiency, which has been exacerbated by the rapid growth of the county.

This countywide program will fund the planning, design and construction of improvements to existing Road Services Division facilities. Upgrading facilities are necessary for several reasons, such as providing a safe and healthy workplace for employees; allowing for public services to be delivered in a timely and cost-effective way; and meeting work requirements and regulatory mandates. Projects can include replacing roofs and HVAC units, improving salt and sand storage facilities, or establishing safe and reliable electrical systems.

Status

New in 2027

1153176 RSD COUNTYWIDE ACTIVE TRANSPORTATION FACILITIES UPGRADES PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Safety	**Council District**	10 - Countywide
Fund	3855	**Major Class of Work**	Non-Motorized Facil.		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	126035	**Tier**	N/A	**Long**	N/A

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design									**0**	**0**
3 - Final Design									**0**	**0**
4 - Implementation			200,000	200,000	2,100,000	1,000,000	1,000,000		**4,500,000**	**4,500,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**200,000**	**200,000**	**2,100,000**	**1,000,000**	**1,000,000**	**0**	**4,500,000**	**4,500,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			200,000	200,000	2,100,000	1,000,000	1,000,000		**4,500,000**	
Annual Revenue Total	**0**	**0**	**200,000**	**200,000**	**2,100,000**	**1,000,000**	**1,000,000**	**0**	**4,500,000**	

Scope

Improve the road network by adding sidewalks, bicycle lanes, walkways and other non-motorized improvements that help connect communities with schools, libraries, community centers, business districts, parks, bus routes and other destinations.

Justification

This investment will improve safety for multi-modal users and provide a healthy, active environment for communities.

Status

New in 2027

1153177 RSD VASHON ISLAND SEAWALL REPLACEMENT

Dockton Road SW, adjacent to Tramp Harbor, Vashon Island

Department	Local Services
Fund	3855
Cost Center	C85501
Award	126036

SPRS Goal	Preservation
Major Class of Work	Bridges and Structures
Functional Class	Rural Minor Arterial
Tier	2

Council District	8 - Mosqueda
Lat	47.418
Long	-122.410

Manager	Jaramillo
Supervisor	
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			1,000,000		1,000,000		2,000,000		**4,000,000**	**4,000,000**
3 - Final Design							6,000,000		**6,000,000**	**6,000,000**
4 - Implementation									**0**	**0**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**8,000,000**	**0**	**10,000,000**	**10,000,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			1,000,000		1,000,000		8,000,000		**10,000,000**	
Annual Revenue Total	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**8,000,000**	**0**	**10,000,000**	

Scope

This project will replace the 110-year-old 4,000-foot-long timber seawall located on Dockton Road SW adjacent to Tramp Harbor on Vashon Island. The project will also include raising a section of SW Quartermaster Drive adjacent to Inner Quartermaster Harbor to reduce flood impacts on this road as it will be the only access to Maury Island during construction of the replacement seawall on Dockton Road SW.

Justification

Built in 1916, Dockton Road SW is designated a collector arterial located on the eastern shore of Vashon Island, between Portage Way SW and SW Ellisport Road. The road is constructed on embankment fill at the toe of a steep bluff bordering Puget Sound and is supported by a 4,000-foot-long timber seawall. Approximately 3,800 vehicles per day use the two-lane road which has minimal shoulders and no safe area for pedestrians or bicyclists. The roadway is surrounded by natural features.

The timber seawall is 110 years old, varies in height from 3 to 11 feet, and is in very poor condition. Much of the seawall has failed and has been repaired or buttressed over the years with loosely placed riprap and concrete debris. Any wall failure during winter storms leads to costly emergency repairs and road closures.

Ongoing maintenance continues to be problematic and expensive, the frequency of repairs has increased, and the seawall has reached the end of its useful life. Seawall failures and the current roadway both present public safety concerns and undesirable environmental effects. The roadway also does not meet current King County design standards.

Replacing the timber seawall will maintain safe, reliable, and efficient mobility for all travel modes currently using Dockton Road SW between Portage Way SW and SW Ellisport Road.

During extreme high tides and landslides when SW Quartermaster Drive is closed because of water over roadway, Dockton Road SW is the only access to Maury Island. The seawall replacement project design will also address sea level rise and improve long term climate resilience.

Status

New in 2027

1153178 RSD 8TH AVENUE SW SIDEWALK

8th Avenue SW, between SW 100th and SW 102nd streets, White Center

Department	Local Services
Fund	3855
Cost Center	C85501
Award	126037

SPRS Goal	Safety
Major Class of Work	Sidewalks
Functional Class	Urban Principal Arterial; Other
Tier	5

Council District	8 - Mosqueda
Lat	47.514
Long	-122.345

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			54,000						**54,000**	**54,000**
3 - Final Design			108,000						**108,000**	**108,000**
4 - Implementation			652,500						**652,500**	**652,500**
5 - Closeout									**0**	**0**
6 - Acquisition			18,000						**18,000**	**18,000**
Annual Project Total	**0**	**0**	**832,500**	**0**	**0**	**0**	**0**	**0**	**832,500**	**832,500**

Revenue Sources

33437 - RURAL ARTERIAL TRUST ACCT			832,500						**832,500**	
Annual Revenue Total	**0**	**0**	**832,500**	**0**	**0**	**0**	**0**	**0**	**832,500**	

Scope

Improve 8th Avenue SW between SW 100th and SW 102nd streets in White Center by adding a dedicated sidewalk.

Justification

This project will improve the safety of pedestrians and other non-motorized users of the roadway network.

Located in the unincorporated community of White Center, the west side of 8th Avenue S between SW 100th and SE 102nd streets lacks continuous pedestrian facilities. A sidewalk exists on the east side adjacent to the White Center Heights Elementary School. This creates a critical safety issue as pedestrians, including school children, are forced to cross 8th Avenue SW to access the existing sidewalk. The corridor experiences high pedestrian activities due to the school, two nearby bus stops, and school pickup and drop off activities. These conditions increase the risk of conflict between pedestrians and vehicles, particularly during peak school hours.

Road Services has applied for a Local Road Program grant from the Washington State County Road Administration Board to design and construct the project.

Status

New in 2027

1153179 RSD 8TH AVENUE SW RECONSTRUCTION

8th Avenue SW, between SW 100th and SW 102nd streets, White Center

Department	Local Services
Fund	3855
Cost Center	C85501
Award	126038

SPRS Goal	Preservation
Major Class of Work	Roadway
Functional Class	Urban Principal Arterial; Other
Tier	5

Council District	8 - Mosqueda
Lat	47.514
Long	-122.345

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			48,000						**48,000**	**48,000**
3 - Final Design			96,000						**96,000**	**96,000**
4 - Implementation			756,000						**756,000**	**756,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**900,000**	**900,000**

Revenue Sources

33437 - RURAL ARTERIAL TRUST ACCT			900,000						**900,000**	
Annual Revenue Total	**0**	**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**900,000**	

Scope

Repair and overlay approximately 0.12 mile of 8th Avenue SW in the unincorporated community of White Center.

Justification

This project will maintain and preserve the roadway network by rehabilitating a portion of 8th Avenue SW between SW 100th and SW 102nd streets.

The road is deteriorating and lacks complete pedestrian facilities. The roadway shows signs of aging, including widespread cracking, pitching, rutting, and surface wear which indicates the need for full depth repair and pavement rehabilitation. Drainage limitations and repeated patchwork repairs have also contributed to accelerated pavement degradation. These conditions have reduced ride quality, increased ongoing maintenance costs, and created potential safety concerns for vehicles, bicyclists, and pedestrians. (The west side has no sidewalk. A sidewalk only exists on the east side of the road adjacent to the White Center Heights Elementary School.) The aging roadway surface and lack of pedestrian separation further compound safety risks. The combination of failing pavement conditions and missing pedestrian infrastructure represent a significant deficiency in both preservation and transportation safety, warranting roadway repair, overlay and pedestrian improvements.

Road Services has applied for a Local Road Program grant from the Washington State County Road Administration Board for the project.

Status

New in 2027

1153180 RSD 15TH AVENUE SW RECONSTRUCTION

15th Avenue SW between SW Roxbury Street and SE 102nd Street, White Center

Department	Local Services	**SPRS Goal**	Preservation	**Council District**	8 - Mosqueda
Fund	3855	**Major Class of Work**	Roadway		
Cost Center	C85501	**Functional Class**	Urban Principal Arterial; Other	**Lat**	47.517
Award	126039	**Tier**	2	**Long**	-122.354

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			19,500						**19,500**	**19,500**
3 - Final Design			39,000						**39,000**	**39,000**
4 - Implementation			713,250						**713,250**	**713,250**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**771,750**	**0**	**0**	**0**	**0**	**0**	**771,750**	**771,750**

Revenue Sources

33437 - RURAL ARTERIAL TRUST ACCT			771,750						**771,750**	
Annual Revenue Total	**0**	**0**	**771,750**	**0**	**0**	**0**	**0**	**0**	**771,750**	

Scope

Repair and overlay approximately 0.37 mile of 15th Avenue SW in the unincorporated community of White Center.

Justification

This project will maintain and preserve the roadway network by rehabilitating a portion of 15th Avenue SW.

Located in the White Center business district, 15th Avenue SW between SW Roxbury Street and SE 102nd Street is a major arterial carrying a high volume of trucks and King County Metro buses daily. Metro recently improved the roadway at each bus stop. However, in other locations, the pavement is failing with severe cracking and alligatoring with a pavement condition score of 0 out of a possible score of 100 (pavement in new condition). This project will plane the pavement curb to curb, reconstruct the travel lanes, including the subbase, and repave the roadway.

Road Services has applied for a Local Road Program grant from the Washington State County Road Administration Board for the project.

Status

New in 2027

1153181 RSD 76TH AVENUE S SIDEWALK

76th Avenue S between Renton Avenue S and S 226th Street, Skyway

Department	Local Services	**SPRS Goal**	Safety	**Council District**	2 - Lewis
Fund	3855	**Major Class of Work**	Sidewalk		
Cost Center	C85501	**Functional Class**	Urban Principal Arterial; Other	**Lat**	47.491
Award	126040	**Tier**	5	**Long**	-122.238

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			48,000						**48,000**	**48,000**
3 - Final Design			96,000						**96,000**	**96,000**
4 - Implementation					1,000,000				**1,000,000**	**1,000,000**
5 - Closeout									**0**	**0**
6 - Acquisition				118,000					**118,000**	**118,000**
Annual Project Total	**0**	**0**	**144,000**	**118,000**	**1,000,000**	**0**	**0**	**0**	**1,262,000**	**1,262,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			144,000	118,000	1,000,000				**1,262,000**	
Annual Revenue Total	**0**	**0**	**144,000**	**118,000**	**1,000,000**	**0**	**0**	**0**	**1,262,000**	

Scope

Improve 76th Avenue S between Renton Avenue S and S 126th Street in Skyway by adding a dedicated sidewalk and other non-motorized improvements. A realignment at the intersection of 76th Avenue S and S 126th Street will also be installed.

Justification

This project will improve the safety of pedestrians and other non-motorized users on the roadway network.

Located in the unincorporated community of Skyway, 76th Avenue S connects Renton Avenue S, a major arterial, to the new Skyway Resource Center, the Skyway Library and the King County Fire District #20 Administration Building. A paved shoulder serves as a walkway on the east side of 76th Avenue between Renton Avenue S and S 126th Street, however it lacks a dedicated sidewalk. This project will install curb, gutter, sidewalk, Americans with Disabilities curb ramps and drainage improvements along this stretch of roadway.

In addition, the intersection of 76th Avenue S and S126th Street is a skewed intersection. The intersection will be realigned by installing striping which will create a more perpendicular approach for vehicles turning left onto 76th Avenue. It will also reduce the crossing distance for pedestrians on 76th Avenue crossing S 126th Street.

Status

New in 2027

1153182 RSD RENTON ROAD MAINTENANCE BUILDING C HVAC AND ROOFING

155 Monroe Avenue NE, Renton 98056

Department	Local Services	**SPRS Goal**	Other	**Council District**	5 - Fain
Fund	3855	**Major Class of Work**	Facilities		
Cost Center	C85501	**Functional Class**	N/A	**Lat**	N/A
Award	126042	**Tier**	N/A	**Long**	N/A

Manager	Green
Supervisor	Salgado
Project Mgr.	Kim

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			70,000						**70,000**	**70,000**
3 - Final Design			375,000						**375,000**	**375,000**
4 - Implementation			1,625,000						**1,625,000**	**1,625,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**2,070,000**	**0**	**0**	**0**	**0**	**0**	**2,070,000**	**2,070,000**

Revenue Sources

30800 - BUDGETED FUND BALANCE			2,070,000						**2,070,000**	
Annual Revenue Total	**0**	**0**	**2,070,000**	**0**	**0**	**0**	**0**	**0**	**2,070,000**	

Scope

Replace the HVAC unit and the roof on Building C at the main Roads Maintenance Campus in Renton.

Justification

The HVAC system and the roof are both original to the building when it was constructed in 2003. At 23 years old, they are each at the end of their useful lives; the typical lifespan for an HVAC system is 15 to 20 years and for a roof is roughly 20 years.

The controls on the HVAC system have not worked since 2020 and it needs to be manually restarted daily in the summer and occasionally throughout the remaining seasons. Roads team members have established a workgroup to ensure daily onsite coverage to keep it operational as a workaround. However, this is an unsustainable solution.

The building has experienced a number of leaks in the roof over the years, disrupting staff and equipment.

Replacing the HVAC system and the roof will maximize the lifespan of the building while protecting and maintaining Road Services Division assets. Staff will work comfortably in a heated/ conditioned workspace with more consistent indoor temperatures. Better indoor air quality with updated filtration and ventilation supports health and productivity. Emergency repair costs and unplanned downtime from system failures will be reduced, and there will be fewer disruptions for staff due to repairs, HVAC outages or roof leaks.

Building C occupants include Roads staff from our Engineering and Strategic Business Operations sections, and the Department of Local Services Finance unit.

Status

New in 2027

1153183 RSD CROSS SNOQUALMIE VALLEY CONNECTOR

TBD, Snoqualmie Valley

Department	Local Services	**SPRS Goal**	Safety	**Council District**	3 - Perry
Fund	3865	**Major Class of Work**	Bridges and Structures		
Cost Center	C86501	**Functional Class**	TBD	**Lat**	TBD
Award	126041	**Tier**	TBD	**Long**	TBD

Manager	Jaramillo
Supervisor	Truong
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			6,732,000		3,000,000				**9,732,000**	**9,732,000**
3 - Final Design					18,000,000				**18,000,000**	**18,000,000**
4 - Implementation			68,000						**68,000**	**68,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**6,800,000**	**0**	**21,000,000**	**0**	**0**	**0**	**27,800,000**	**27,800,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			6,800,000		21,000,000				**27,800,000**	
Annual Revenue Total	**0**	**0**	**6,800,000**	**0**	**21,000,000**	**0**	**0**	**0**	**27,800,000**	

Scope

Design and construct an east-west connector in the Snoqualmie Valley to ensure reliable travel across the valley during flooding conditions and improve county-owned roadways to reduce chronic flooding impacts on the community.

Justification

The Snoqualmie Valley faces frequent and disruptive flooding that routinely closes major east-west roadways, isolating neighborhoods and limiting access to jobs, schools and essential services. These recurring closures create significant challenges for residents, commuters, first responders and service providers.

This project will maintain a reliable east – west travel connection during flood events, reducing community isolation and ensuring consistent access to jobs, schools, and emergency services. Improved corridor reliability will also reduce costly detours and disruptions for local businesses, supporting economic activity throughout the valley. Environmentally, the project will incorporate designs that accommodate natural floodplain functions, improve long term climate resilience, and minimize impacts to sensitive habitats

A study of major roadways across the valley is expected to be completed in late 2026. It will recommend which corridor is the most feasible to improve. The roadways being evaluated include NE 124th Street, NE Woodinville Duvall Road, NE Tolt Hill Road, and NE Carnation Farm Road.

Status

New in 2027

1153199 RSD COUNTYWIDE STREET LIGHT INSTALLATIONS PROGRAM

Countywide

Department	Local Services	**SPRS Goal**	Safety	**Council District**	10 - All
Fund	3865	**Major Class of Work**	Roadside		
Cost Center	C86501	**Functional Class**	N/A	**Lat**	N/A
Award	126045	**Tier**	N/A	**Long**	N/A

Manager	Pen
Supervisor	McManus
Project Mgr.	

Appropriated and Planned

Phase	Prior Years Expenditures	2026 Budget	2027 Planned	2028	2029	2030	2031	2032	**Total 2027-2032**	**Phase Total**
1 - Planning										
2 - Prelim Design			10,000	10,000	10,000	10,000	10,000		**50,000**	**50,000**
3 - Final Design			20,000	20,000	20,000	20,000	20,000		**100,000**	**100,000**
4 - Implementation			170,000	170,000	170,000	170,000	170,000		**850,000**	**850,000**
5 - Closeout									**0**	**0**
6 - Acquisition									**0**	**0**
Annual Project Total	**0**	**0**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**1,000,000**	**1,000,000**

Revenue Sources

33708 - INTERLOCAL GRANTS OTHER			200,000	200,000	200,000	200,000	200,000		**1,000,000**	
Annual Revenue Total	**0**	**0**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**1,000,000**	

Scope

Install streetlights on unincorporated roads in accordance with the King County Road Design and Construction Standards (KCRDCS) to improve nighttime visibility.

Justification

The addition of streetlights at intersections, crosswalks and channelized streets can improve safety and increase comfort and accessibility for all road users.

Status

New in 2027

Summary of Revenue
2027 Proposed CIP

2027 Proposed Budget - Revenue totals for Fund 3855

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
30800	BUDGETED FUND BALANCE	84,603,236	26,833,242	2,704,049	0	0	0	0	0	**2,704,049**	**113,997,566**
33340	FEDERAL HIGHWAY ADMIN	4,155,629	2,562,246	0	0	0	0	0	0	**0**	**6,717,875**
33341	STPU ROAD GRANT	6,708,902	1,463,395	0	0	0	0	0	0	**0**	**8,172,297**
33343	FEDERAL BRIDGE GRANT	0	0	0	22,100,000	0	0	0	0	**22,100,000**	**22,100,000**
33437	RURAL ARTERIAL TRUST ACCT	5,745,811	4,529,153	5,114,320	0	0	0	0	0	**5,114,320**	**15,389,284**
33440	TRANSPORTATION IMPROVEMENT (TIB)	779,364	2,649,390	0	0	0	0	0	0	**0**	**3,428,754**
39113	GENERAL OBLIGATION BONDS	6,525,688	1,180,312	0	0	0	0	0	0	**0**	**7,706,000**
33708	INTERLOCAL GRANTS OTHER	0	0	40,394,000	33,981,100	34,473,165	31,767,405	42,134,519	0	**182,750,189**	**182,750,189**
39719	CONTRIB FLOOD CONTROL ZONE DT	614,254	164,162	0	0	0	0	0	0	**0**	**778,416**
39721	CONTRIB SURF WATER MGT	20,969,731	7,328,358	0	0	0	0	0	0	**0**	**26,248,949**
39780	CONTRIBUTION - CURRENT EXPENSE	4,000,000	0	0	0	0	0	0	0	**0**	**4,000,000**
39789	CONTRIB REET #1	6,312,665	5,442,728	0	0	0	0	0	0	**0**	**10,840,354**
39796	CONTRIB OTHER FUNDS	0	1,287,203	0	0	0	0	0	0	**0**	**1,287,203**
42010	WA STATE REC CONSRVTN OFFICE (RCO)	0	0	0	0	0	0	0	0	**0**	**0**
43367	ROAD CONSTRUCT OTHER GOVT	9,000	0	0	0	0	0	0	0	**0**	**9,000**
	Total	**140,424,280**	**53,440,189**	**48,212,369**	**56,081,100**	**34,473,165**	**31,767,405**	**42,134,519**	**0**	**212,668,558**	**403,425,887**

2027 Proposed Budget - Revenue Totals for Fund 3865

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
30800	BUDGETED FUND BALANCE	1,710,836	5,362,152	(2,610,000)	0	0	0	0	0	**(2,610,000)**	**3,877,737**
33341	STPU ROAD GRANT	345,187	5,257,242	7,691,415	0	0	0	0	0	**7,691,415**	**13,293,844**
33708	INTERLOCAL GRANTS OTHER	0	0	13,600,000	6,700,000	28,003,000	12,034,000	16,200,000	0	**76,537,000**	**76,537,000**
39789	CONTRIB REET #1	660,078	2,558,014	0	0	0	0	0	0	**0**	**3,218,092**
44179	ROADS C E SWM	88,319	0	0	0	0	0	0	0	**0**	**88,319**
	Total	**2,804,420**	**13,177,408**	**18,681,415**	**6,700,000**	**28,003,000**	**12,034,000**	**16,200,000**	**0**	**81,618,415**	**97,014,992**
	Total for Funds 3855 and 3865	**143,228,699**	**66,617,597**	**66,893,784**	**62,781,100**	**62,476,165**	**43,801,405**	**58,334,519**	**0**	**294,286,973**	**500,440,879**

2027 Proposed Budget - Revenue Totals for Fund 3855

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
30800	**BUDGETED FUND BALANCE**										
1129582	Emergent Need 3855	0	4,632,395	0	0	0	0	0	0	**0**	**4,632,395**
1129584	Countywide Quick Response Program	11,666,140	6,225,637	0	0	0	0	0	0	**0**	**17,891,777**
1129585	Countywide Roadway Preservation Program	46,885,132	7,750,867	94,049	0	0	0	0	0	**94,049**	**54,730,048**
1129586	Countywide Drainage Preservation Program	12,426,735	4,571,727	0	0	0	0	0	0	**0**	**16,998,462**
1129587	Countywide Guardrail Preservation Program	8,796,857	603,143	0	0	0	0	0	0	**0**	**9,400,000**
1129591	Countywide School Zone Safety Program	1,576,436	38,714	0	0	0	0	0	0	**0**	**1,615,150**
1134093	Countywide Traffic Safety Program	2,241,063	467,837	0	0	0	0	0	0	**0**	**2,708,900**
1135998	Ames Lake Trestle Bridge #1320A Replacement	404,550	136,169	0	0	0	0	0	0	**0**	**540,719**
1136000	Baring Bridge #509A Replacement	87,611	1,512,403	0	0	0	0	0	0	**0**	**1,600,014**
1139144	SE Reinig Road Drainage Improvement Culvert	0	125,300	0	0	0	0	0	0	**0**	**125,300**
1139147	Countywide Americans with Disabilities Act Program	368,021	482,523	0	0	0	0	0	0	**0**	**850,544**
1139286	Countywide Bridge Load Safety Program	142,961	0	0	0	0	0	0	0		
1142615	SE Lake Francis Road Haul Road Mitigation	7,730	191,067	0	0	0	0	0	0	**0**	**198,797**
1143970	S Peasley Canyon Road and S 321st Street Permanent Signal			0	0	0	0	0	0	**0**	**0**
1148396	NE Tolt Hill Road High Friction Surface Treatment	0	95,460	0	0	0	0	0	0	**0**	**95,460**
1153175	Countywide Road Services Facilities Upgrades Program	0	0	540,000	0	0	0	0	0	**540,000**	**540,000**
1153182	Renton Road Maintenance Building C HVAC and Roofing	0	0	2,070,000	0	0	0	0	0	**2,070,000**	**2,070,000**
	Total	**84,603,236**	**26,833,242**	**2,704,049**	**0**	**0**	**0**	**0**	**0**	2,704,049	**113,997,566**
33340	**FEDERAL HIGHWAY ADMIN**										
1129584	Countywide Quick Response Program	4,155,629	1,262,246	0	0	0	0	0	0	**0**	**5,417,875**
1136235	Avondale Road NE at NE 144th Place Culvert Replacement	0	0	0	0	0	0	0	0	**0**	**0**
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement	0	1,300,000	0	0	0	0	0	0	**0**	**1,300,000**
	Total	**4,155,629**	**2,562,246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,717,875**
33341	**STPU ROAD GRANT**										
1129585	Countywide Roadway Preservation Program	6,708,902	1,463,395	0	0	0	0	0	0	0	8,172,297
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement	0	0	0	0	0	0	0	0	0	0
	Total	**6,708,902**	**1,463,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,172,297**
33343	**FEDERAL BRIDGE GRANT**										
1136000	Baring Bridge #509A Replacement	0	0	0	22,100,000	0	0	0	0	22,100,000	22,100,000
	Total	**0**	**0**	**0**	**22,100,000**	**0**	**0**	**0**	**0**	**22,100,000**	**22,100,000**

2027 Proposed Budget - Revenue Totals for Fund 3855

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
33437	**RURAL ARTERIAL TRUST ACCT**										
1129585	Countywide Roadway Preservation Program	1,687,624	0	0	0	0	0	0	0	**0**	**1,687,624**
1135998	Ames Lake Trestle Bridge #1320A Replacement	2,860,833	28,067	0	0	0	0	0	0	**0**	**2,888,900**
1139144	SE Reinig Road Drainage Improvement Culvert	145,774	1,444,526	0	0	0	0	0	0	**0**	**1,590,300**
1139811	SE 384th Street Drainage Improvement Culvert	1,035,000	0	0	0	0	0	0	0	**0**	**1,035,000**
1142615	SE Lake Francis Road Haul Road Mitigation	16,580	2,197,420	0	0	0	0	0	0	**0**	**2,214,000**
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement			2,500,000	0	0	0	0	0	**2,500,000**	**2,500,000**
1148396	NE Tolt Hill Road High Friction Surface Treatment	0	859,140	110,070	0	0	0	0	0	**110,070**	**969,210**
1153178	8th Avenue SW Sidewalk	0	0	832,500	0	0	0	0	0	**832,500**	**832,500**
1153179	8th Avenue SW Reconstruction	0	0	900,000	0	0	0	0	0	**900,000**	**900,000**
1153180	15th Avenue SW Reconstruction	0	0	771,750	0	0	0	0	0	**771,750**	**771,750**
	Total	**5,745,811**	**4,529,153**	**5,114,320**	**0**	**0**	**0**	**0**	**0**	5,114,320	**15,389,284**
33440	**TRANSPORTATION IMPROVEMENT (TIB)**										
1129585	Countywide Roadway Preservation Program	779,364	2,649,390	0	0	0	0	0	0	**0**	**3,428,754**
	Total	**779,364**	**2,649,390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,428,754**
39113	**GENERAL OBLIGATION BONDS**										
1135998	Ames Lake Trestle Bridge #1320A Replacement	6,525,688	1,180,312	0	0	0	0	0	0	**0**	**7,706,000**
	Total	**6,525,688**	**1,180,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,706,000**
33708	**INTERLOCAL GRANTS OTHER**										
1129582	Emergent Need 3855	0	0	1,120,000	1,324,600	2,085,950	2,966,425	2,100,761	0	**9,597,736**	**9,597,736**
1129584	Countywide Quick Response Program	0	0	17,050,000	5,724,500	6,125,215	6,553,980	7,012,758	0	**42,466,453**	**42,466,453**
1129585	Countywide Roadway Preservation Program	0	0	14,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	**46,000,000**	**46,000,000**
1129586	Countywide Drainage Preservation Program	0	0	1,230,000	4,964,000	5,212,000	5,472,000	5,746,000	0	**22,624,000**	**22,624,000**
1129587	Countywide Guardrail Preservation Program	0	0	550,000	0	1,200,000	0	1,300,000	0	**3,050,000**	**3,050,000**
1129591	Countywide School Zone Safety Program	0	0	200,000	200,000	200,000	200,000	200,000	0	**1,000,000**	**1,000,000**
1134093	Countywide Traffic Safety Program	0	0	500,000	1,400,000	2,000,000	1,325,000	1,325,000	0	**6,550,000**	**6,550,000**
1136000	Baring Bridge #509A Replacement	0	0	200,000	7,000,000	0	0	0	0	**7,200,000**	**7,200,000**
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement	0	0	300,000	300,000	300,000	2,500,000	0	0	**3,400,000**	**3,400,000**
1139144	SE Reinig Road Drainage Improvement Culvert	0	0	750,000	0	0	0	0	0	**750,000**	**750,000**
1139147	Countywide Americans with Disabilities Act Program	0	0	250,000	750,000	250,000	750,000	250,000	0	**2,250,000**	**2,250,000**
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement	0	0	0	0	0	0	1,200,000	0	**1,200,000**	**1,200,000**

2027 Proposed Budget - Revenue Totals for Fund 3855

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
1153175	Countywide Road Services Facilities Upgrades Program	0	0	2,900,000	4,000,000	5,000,000	3,000,000	6,000,000	0	**20,900,000**	**20,900,000**
1153176	Countywide Active Transportation Facilities Upgrades Program	0	0	200,000	200,000	2,100,000	1,000,000	1,000,000	0	**4,500,000**	**4,500,000**
1153177	Vashon Island Seawall Replacement	0	0	1,000,000	0	1,000,000	0	8,000,000	0	**10,000,000**	**10,000,000**
1153181	76th Avenue S Sidewalk	0	0	144,000	118,000	1,000,000	0	0	0	**1,262,000**	**1,262,000**
	Total	**0**	**0**	**40,394,000**	**33,981,100**	**34,473,165**	**31,767,405**	**42,134,519**	**0**	**182,750,189**	**182,750,189**
39719	**CONTRIB FLOOD CONTROL ZONE DT**										
1129586	Countywide Drainage Preservation Program	614,254	164,162	0	0	0	0	0	0	**0**	**778,416**
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement	0	0	0	0	0	0	0	0	**0**	**0**
	Total	**614,254**	**164,162**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**778,416**
39721	**CONTRIB SURF WATER MGT**										
1129586	Countywide Drainage Preservation Program	17,725,449	6,000,000	0	0	0	0	0	0	**0**	**23,725,449**
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement	340,516	499,984	0	0	0	0	0	0	**0**	**840,500**
1136237	S 370th Street Culvert Replacement			0	0	0	0	0	0	**0**	**0**
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement	23,587	123,413	0	0	0	0	0	0		
1136419	432nd Street Culvert Replacement	2,051,981	(199,841)	0	0	0	0	0	0		
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement	450,730	682,270	0	0	0	0	0	0	**0**	**1,133,000**
1144167	NE 100th Street on Ames Creek Culvert Replacement	41,434	8,566	0	0	0	0	0	0		
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement	336,033	213,967	0	0	0	0	0	0	**0**	**550,000**
	Total	**20,969,731**	**7,328,358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,248,949**
39780	**CONTRIBUTION - CURRENT EXPENSE**										
1129585	Countywide Roadway Preservation Program	4,000,000	0	0	0	0	0	0	0	**0**	**4,000,000**
	Total	**4,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**
39789	**CONTRIB REET #1**										
1129584	Countywide Quick Response Program	403,588	4,922	0	0	0	0	0	0	**0**	**408,510**
1129585	Countywide Roadway Preservation Program	2,001,508	2,230,136	0	0	0	0	0	0	**0**	**4,231,644**
1136000	Baring Bridge #509A Replacement	2,515,324	858,176	0	0	0	0	0	0	**0**	**3,373,500**
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement	0	278,000	0	0	0	0	0	0		
1136419	432nd Street Culvert Replacement	0	211,000	0	0	0	0	0	0		
1139144	SE Reinig Road Drainage Improvement Culvert	72,941	103,759	0	0	0	0	0	0	**0**	**176,700**
1139147	Countywide Americans with Disabilities Act Program	319,024	(19,024)	0	0	0	0	0	0	**0**	**300,000**
1139286	Countywide Bridge Load Safety Program	285,029	141,010	0	0	0	0	0	0		
1139811	SE 384th Street Drainage Improvement Culvert	708,435	341,565	0	0	0	0	0	0	**0**	**1,050,000**
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement	0	500,000	0	0	0	0	0	0	**0**	**500,000**

2027 Proposed Budget - Revenue Totals for Fund 3855

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement	6,817	393,183	0	0	0	0	0	0	**0**	**400,000**
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement	0	400,000	0	0	0	0	0	0	**0**	**400,000**
	Total	**6,312,665**	**5,442,728**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,840,354**
39796	**CONTRIB OTHER FUNDS**										
1142615	SE Lake Francis Road Haul Road Mitigation	0	287,203	0	0	0	0	0	0	**0**	**287,203**
1144165	SE 424th Street Near 254th Avenue S Culvert Replacement	0	1,000,000	0	0	0	0	0	0	**0**	**1,000,000**
	Total	**0**	**1,287,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,287,203**
42010	**WA STATE REC CONSRVTN OFFICE (RCO)**										
1136419	432nd Street Culvert Replacement	0	0	0	0	0	0	0	0	**0**	**0**
	Total	0	0	0	0	0	0	0	0	0	0
43367	**ROAD CONSTRUCT OTHER GOVT**										
1129585	Countywide Roadway Preservation Program	9,000	0	0	0	0	0	0	0	**0**	**9,000**
	Total	**9,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000**
	Total for Fund 3855	**140,424,280**	**53,440,189**	**48,212,369**	**56,081,100**	**34,473,165**	**31,767,405**	**42,134,519**	**0**	**212,668,558**	**403,425,887**

2027 Proposed Budget - Revenue Totals for Fund 3865

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032		Totals 2027-2032	Source Total
30800	**BUDGETED FUND BALANCE**											
1129592	Emergent Need 3865	0	671,056	0	0	0	0	0	0		**0**	**671,056**
1129593	Grant Contingency Project for Fund 3865	0	135,250	0	0	0	0	0	0			
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	664,283	2,398	0	0	0	0	0	0		**0**	**666,681**
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	88,952	11,048	0	0	0	0	0	0		**0**	**100,000**
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements	751,857	28,143	0	0	0	0	0	0		**0**	**780,000**
1135042	Vashon Maintenance Facility Replacement	16,317	488,683	(485,000)	0	0	0	0	0		**(485,000)**	**20,000**
1139145	SE Green Valley Road and 218th Avenue SE Improvements	74,418	85,582		0	0	0	0	0		**0**	**160,000**
1143975	Road Services Division 5 Facility	21,296	1,058,704	(990,000)	0	0	0	0	0		**(990,000)**	**90,000**
1148397	148th Avenue SE at SE224th Street Intersection Improvements	83,260	366,740		0	0	0	0	0			
1148401	Countywide Roads Facilities and Fleet Program	10,453	2,514,547	(1,135,000)	0	0	0	0	0		**(1,135,000)**	**1,390,000**
	Total	**1,710,836**	**5,362,152**	**(2,610,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,610,000)**	**3,877,737**
33341	**STPU ROAD GRANT**											
1129593	Grant Contingency Project for Fund 3865	0	5,019,429	5,000,000	0	0	0	0	0		**5,000,000**	**10,019,429**
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	0	0	1,394,415	0	0	0	0	0		**1,394,415**	**1,394,415**
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	0	0	1,297,000	0	0	0	0	0		**1,297,000**	**1,297,000**
1139145	SE Green Valley Road and 218th Avenue SE Improvements	345,187	237,813	0	0	0	0	0	0		**0**	**583,000**
	Total	**345,187**	**5,257,242**	**7,691,415**	**0**	**0**	**0**	**0**	**0**	**#**	**7,691,415**	**13,293,844**
33708	**INTERLOCAL GRANTS OTHER**											
1129592	Emergent Need 3865	0	0	1,000,000	500,000	800,000	1,134,000	800,000			**4,234,000**	**4,234,000**
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	0	0	200,000	1,200,000	0	0	9,000,000	0		**10,400,000**	**10,400,000**
1134079	SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement	0	0	0	0	403,000	0	200,000	0		**603,000**	**603,000**
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements	0	0	200,000	600,000	0	600,000	0	0		**1,400,000**	**1,400,000**
1139145	SE Green Valley Road and 218th Avenue SE Improvements	0	0	50,000	200,000	0	3,500,000	0	0		**3,750,000**	**3,750,000**
1148397	148th Avenue SE at SE224th Street Intersection Improvements	0	0	150,000	0	600,000	3,600,000	0	0		**4,350,000**	**4,350,000**
1148401	Countywide Roads Facilities and Fleet Program	0	0	3,100,000	4,000,000	5,000,000	3,000,000	6,000,000	0		**21,100,000**	**21,100,000**

2027 Proposed Budget - Revenue Totals for Fund 3865

		Prior Years Expenditures	Existing Budget	2027 Planned	2028	2029	2030	2031	2032	Totals 2027-2032	Source Total
1150639	238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage	0	0	1,900,000	0	0	0	0	0	**1,900,000**	**1,900,000**
1153183	Cross Snoqualmie Valley Connector	0	0	6,800,000	0	21,000,000	0	0	0	**27,800,000**	**27,800,000**
1153199	Countywide Street Light Installation Program	0	0	200,000	200,000	200,000	200,000	200,000	0	**1,000,000**	**1,000,000**
	Total	**0**	**0**	**13,600,000**	**6,700,000**	**28,003,000**	**12,034,000**	**16,200,000**	**0** **0**	**76,537,000**	**76,537,000**
39789	**CONTRIB REET #1**										
1129592	Emergent Need 3865	0	200,092	0	0	0	0	0	0	**0**	**200,092**
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	15,703	534,297	0	0	0	0	0	0	**0**	**550,000**
1139145	SE Green Valley Road and 218th Avenue SE Improvements	165,989	26,011	0	0	0	0	0	0	**0**	**192,000**
1148397	148th Avenue SE at SE 224th Street Intersection Improvements	0	150,000	0	0	0	0	0	0	**0**	**150,000**
1150639	238th Avenue NE and NE 70th Street Culvert Construction - Fish Passage	478,386	1,647,614	0	0	0	0	0	0	**0**	**2,126,000**
	Total	**660,078**	**2,558,014**	**0**	**0**	**0**	**0**	**0**	**0** **0**	**0**	**3,218,092**
44179	**ROADS C E SWM**										
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements	88,319	0	0	0	0	0	0	0	**0**	**88,319**
	Total	**88,319**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88,319**
	Total for Fund 3865	**2,804,420**	**13,177,408**	**18,681,415**	**6,700,000**	**28,003,000**	**12,034,000**	**16,200,000**	**0**	**81,618,415**	**97,014,992**

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits a proposed Ordinance that, if enacted, would adopt the Road Services Division (Road's) 2027-2032 Capital Improvement Program (CIP). To continue receiving gas tax revenue distribution from the state, the County is required under RCW 36.81.130 and RCW 36.81.121 to prepare and adopt an annual six-year construction program for submission to the state and authorized by the County Road Administration Board (CRAB). The proposed Ordinance approving the Road Services Division 2027-2032 CIP meets this requirement.

This proposed Ordinance is required to be adopted by year end, and prior to the adoption of the supplemental budget Ordinance. Road's proposed six-year CIP is consistent with, and assumes the adoption of, the proposed appropriation changes in the separate supplemental Ordinance. This proposed legislation seeks Council adoption of the CIP but does not seek changes to appropriation authority.

Thank you for your consideration of this proposed Ordinance. If your staff have any questions, please feel free to contact Doug Hodson, Interim Director of Road Services Division, at 206-477-5918.

Sincerely,



for

Girmay Zahilay
King County Executive

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Leon Richardson, Director, Department of Local Services (DLS)
Becka Johnson, Chief Administrative Officer, DLS
Doug Hodson, Interim Director, Road Services Division, DLS
JoAnn Kosai-Eng, P.E., County Road Engineer, DLS

2026-2027 FISCAL NOTE

Ordinance/Motion: Ordinance 2026-XXXX
Road Services 2027 Annual Six-Year Plan 2027-2032
Affected Agency and/or Agencies: King County Department of Local Services, Road Services Division
Note Prepared By: Patricia Mitchell, Department of Local Services-Finance
Date Prepared: 08/31/2026
Note Reviewed By: Bonnie Fluckinger, Executive Analyst
Date Reviewed: 9/11/2026

Description of request:

Adopts the Road Services annual six-year CIP Plan 2027-2032, as required by WAC 136-16. This legislation extends Roads' CIP into 2032, a year past what was adopted with the 2026-2027 biennial budget, which went through 2031. This is consistent with, and assumes the adoption of the 2026 2nd Omnibus supplemental appropriations ordinance.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
Road Services	N/A	N/A	0	0	0
TOTAL			**0**	**0**	**0**

Expenditures from:

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

Expenditures by Categories

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

Does this legislation require a budget supplemental? No

Notes and Assumptions:

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	5	**Analyst:**	Liz Underwood-Bultmann
Proposed No.:	2026-0285	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance relating to plumbing permit fees.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0285 would revise permit fees charged by Public Health – Seattle & King County's Environmental Health Services Division for gas piping and plumbing fixtures. The proposed ordinance would update the base fee for a plumbing, gas, or backflow permit and make other updates to plumbing fees to reflect inflationary increases based on the Consumer Price Index. Per Executive staff, the update to the base fee would correct a structural gap from the 2024 fee study resulting from an underestimation of time spent on inspections.

KEY ISSUES FROM THE ANALYSIS

A. **Disproportionate fee increases for smaller projects** The intent of the proposed change is to address a structural gap where smaller projects have not achieved cost recovery. In making this revision, the fee increase would disproportionately affect smaller plumbing projects where the base fee represents a higher share of the total cost.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

Plumbing fee background. Environmental Health Services permits and inspects gas piping and plumbing in unincorporated King County, Seattle, and Clyde Hill. When a property owner in these jurisdictions installs, relocates, or changes a plumbing or gas piping system, they are required to obtain a permit. The County last updated the structure for plumbing fees in 2024.

According to Executive staff, the current base permit fee was established on an estimate of 30 minutes of staff review per permit. In actual practice, staff typically spend 45 minutes per permit, so the increased fee would reflect that amount of time. This reflects three

inspections commonly provided per permit (ground work, rough in, and final inspection). Executive staff state that 85% to 90% of permits require at least three inspections. Permits for commercial buildings and larger-scale multifamily buildings can require more than three inspections.

The current fee structure gives the Public Health Director the authority to annually adjust the fees to reflect actual costs in line with the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) plus one percentage point, up to five percent over the current fee.

Executive staff indicate that overall permit volume has been relatively consistent and increased from 2023 to 2025; however, the average number of fixtures per permit has decreased significantly. The 2024 rate study relied primarily on the data from 2019 to 2023, which had considerably higher average fixtures per permit than were seen in 2024 and 2025. The 2025 fee restructuring anticipated that the structural gap in inspection time would be made up with larger projects, but the number of larger projects has significantly decreased. The number of fixtures per permit has slightly increased in the first two quarters of 2026. Absent large scale macroeconomic changes, the Executive anticipates that fixture volume will stabilize at a level below the 2021 total.

Over 80% of the plumbing and gas piping permits are for the City of Seattle. The average fixture count of permits in the City of Seattle is nearly double permits in unincorporated King County.

ANALYSIS

↑ BACK TO TOP

Proposed 2027 Plumbing Fees. Proposed Ordinance 2026-0285 would update the base fee for all new plumbing and fixture permits and make other updates based on the Consumer Price Index. Under the proposed legislation, the base fee for all permits would increase from $137 (2026 rates) to $214.

The proposed ordinance reflects CPI-W adjustments for both 2026 and 2027 for the fixture fee, administrative fee, permit renewal fee, plan review fee, and hourly operating rate. Table 1 includes the 2025 fees as shown in the ordinance, 2026 CPI-W adjusted fees, and the proposed 2027 fees in the proposed ordinance.

Table 1: Plumbing Fee Comparison by Year

Fee type	2025 Fees (*adopted ordinance*)	2026 Fees (*with CPI adjustments*)	Proposed 2027 Fees
Base Permit Fee	$132	$137	$214
Fixture Fee	$26	$27	$29
Administrative Fee	$40	$41	$43
Permit Renewal Fee	$66	$68	$71
Plan Review Fee	$264 / hour	$273 / hour	$285 / hour
Hourly Operating Rate	$264 / hour	$273 / hour	$285 / hour

The proposed ordinance establishes an effective date of January 1, 2027.

Key Issue A. Disproportionate fee increases for smaller projects. The intent of the proposed change is to address a structural gap where smaller projects do not achieve cost recovery. In making this revision, this fee increase would disproportionately affect smaller plumbing projects where the base fee represents a higher share of the total cost. For a permit with five fixtures, fees would increase from $272 in 2026 to $359 in 2027 (a 32% increase). For a permit with 12 fixtures (the average in 2026), fees would increase from $461 in 2026 to $562 in 2027 (a 22% increase). Projected fees include both inflationary increases and the proposed increased base fee.

According to the Executive, the revised base fee would address a structural gap in cost recovery. In 2025, the program collected $4.1 million in revenue and had a deficit of $1.5 million. The Executive projects a deficit of about $1 million in 2026, along with $4.3 million in revenue. The revised permit fees are projected to cover the full cost in 2027 and rebuild the program reserves to meet the required 60-day expenditure reserve by the end of 2029.

ATTACHMENTS

1. Proposed Ordinance 2026-0285
2. Transmittal Letter
3. Fiscal Note
4. Regulatory Note – Plumbing Code 2027 Fee Changes

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0285.1 **Sponsors** Dembowski

AN ORDINANCE related to plumbing permit fees; and amending Ordinance 6746, Section 10, as amended, and K.C.C. 16.32.080 and establishing an effective date.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 6746, Section 10, as amended, and K.C.C. 16.32.080 are each hereby amended to read as follows:

Section 104 of the Uniform Plumbing Code is not adopted and the following is substituted:

Fees. A. An applicant for a permit to do work under this chapter shall pay at the time of permit issuance, the following fees according to the fee schedule:

FEE SCHEDULE

((~~Fee Type~~)) Fee Type	Cost
Note: The fees in this table may be adjusted annually in accordance with subsection D. of this section. Contact public health – Seattle & King County for the most current fee schedule.	
((~~Base permit fee~~)) Base permit fee, which is for a plumbing, gas, or backflow permit	((~~$132.00~~)) $214.00
((~~Fixture fee~~)) Fixture fee, which is assessed per each	((~~$26.00~~)) $29.00

plumbing, medical or dental gas, fuel gas, laboratory gas, or repipe fixture, or backflow assembly, or any combination thereof, in addition to the base permit fee	
((~~Administrative fee~~)) Administrative fee, which is the fee assessed to modify a permit or issue a refund	((~~$40.00~~)) $43.00
((~~Permit renewal fee~~)) Permit renewal fee, which is the fee assessed to renew a permit	((~~$66.00~~)) $71.00
((~~Repipe permit fee~~)) Repipe permit fee, which is a project specific fee, and which is the base permit fee plus repipe fixture fee or fees plus the total number of anticipated inspections times the hourly operating rate, unless the number of actual inspections exceed the number of anticipated inspections, in which case the applicant will be charged the hourly operating rate for each additional inspection. Contact public health – Seattle & King County for fee estimate	(Base permit fee + repipe fixture fee or fees) + (the number of anticipated inspections + additional inspections x hourly operating rate)
((~~Plan review fee~~)) Plan review fee, which applies to plan reviewed projects only, and is invoiced at hourly operating rate based on actual time spent reviewing project	((~~$264.00/hr~~)) $285.00/hr
((~~Hourly operating rate~~)) Hourly operating rate, which is used to determine fees for plan review, off-hour inspections and repipe projects	((~~$264.00/hr~~)) $285.00/hr

B. The following definitions apply to this section unless the context clearly requires otherwise:

1. "Backflow assembly" means any approved device or assembly installed within a water supply system to prevent health hazards associated with backflow or back-siphonage conditions;

2. "Fuel gas fixture" means an outlet point in a piped fuel gas supply system or connection to a piece of fuel gas using equipment;

3. "Laboratory gas fixture" means an inlet point in a piped nonsurgical vacuum collection system, or an outlet point in a nonmedical laboratory gas distribution system that connects to a piece of equipment, or that facilitates connections and disconnections to be made by a system operator for nonmedical research or process purposes;

4. "Medical or dental gas fixture" means an inlet point in a piped medical, surgical, or dental vacuum collection system or an outlet point in a medical or dental gas distribution system that connects to a piece of equipment, or that facilitates connections and disconnections to be made by a system operator;

5. "Plumbing fixture" means an approved type of installed receptacle, device, or appliance that is connected to a water supply or that receives liquid or liquid-borne wastes and discharges such wastes into a building drainage system directly or indirectly; and

6. "Repipe fixture" represents the water supply, drainage, or venting portion of a plumbing system within a building that is to be replaced or repaired. A repipe fixture represents the piping system only and does not include any specific device or fixture as defined elsewhere in this section.

C.1. Laboratory fixture fees may be collected for any appliance, equipment, appurtenance, alarm, or gas system inlet or outlet connected to or affiliated with a nonmedical vacuum collection system or nonmedical gas piping system that does not include fuel gas and is not required to be designed in accordance with NFPA 99.

2. Medical or dental gas fixture fees may be collected for any appliance, equipment, appurtenance, alarm, or gas system inlet or outlet connected to or affiliated with a medical, surgical, or dental vacuum collection system or medical or dental gas piping system designed in accordance with NFPA 99.

3. Plumbing fixture fees may be collected for any plumbing fixture, appliance, equipment, or appurtenance that is either regulated by the applicable plumbing or gas codes or impacts the design or operation of a plumbing or gas system within a building, or both. This includes industrial or commercial tanks, vats, and similar processing equipment which might or might not be connected to or discharged into approved traps or plumbing fixtures.

D. The fee schedule referenced within this section may be reviewed and adjusted periodically in accordance with the following:

1. The director of public health - Seattle & King County shall annually review whether the fee schedule needs to be adjusted to reflect the projected subsequent year costs of providing services, taking into account the budget adopted by ordinance for the agency charged with providing such services; and

2. The director may annually adjust increase or decrease fees to reflect actual costs up to an amount that represents the most recent Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, CPI-W, inflation

forecast for the subsequent year prepared by the office of economic and financial analysis and adopted by the forecast council plus one percentage point, up to a maximum of five percent over the current fee. Actual costs may include the cost of increasing reserves in accordance with any applicable county fund reserve policies.

SECTION 2. **Effective date.** This ordinance takes effect January 1, 2027.

SECTION 3. **Severability.** If any provision of this ordinance or its application to

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging

of final requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026 - 2027 BUDGET SECOND OMNIBUS FISCAL NOTE

Ordinance/Motion:
Title: 2027 Plumbing Code Fee Changes
Affected Agency and/or Agencies: Public Health - Environmental Health Services
Note Prepared By: Mike Perez
Date Prepared: 8/12/2026
Note Reviewed By: Drew Pounds
Date Reviewed: 8/17/2026

Description of request:

Adjust EHS permit fees to address a structural gap from the 2024 fee study due to conservative time estimation for inspections. The program estimated two 15-minute inspections, instead of the typical three 15-minute inspections. It was anticipated that the difference would be made up with larger projects and larger construction projects have significantly decreased. The regulation change is from 30 minutes per permit to 45 minutes per permit. There are no new related expenditures.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2029-2031
PH - EHS	1850	Permit Fees	592,708	1,889,432	2,164,021
TOTAL			**592,708**	**1,889,432**	**2,164,021**

Expenditures from:

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

Expenditures by Categories

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

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

Notes and Assumptions:

Permit Fees

REGULATORY NOTE
CHECKLIST OF CRITERIA

Proposed No.: Ordinance 6746 Prepared By: Carina Elsenboss

Date: August 12, 2026

Yes	No	N/A	
[X]	[ ]	[ ]	**NEED: Does the proposed regulation respond to a specific, identifiable need? If yes then explain.** Public Health's Environmental Health Services Division is proposing a fee schedule change in 2027 in the Plumbing & Gas Piping Program to address: • The need is to address a structural gap from the 2024 fee study due to conservative time estimation for inspections. The program estimated two 15-minute inspections, when staff typically do three 15-minute inspections. It was anticipated that the difference would be made up with larger projects and larger construction projects have significantly decreased. The regulation change is from 30 minutes per permit to 45 minutes per permit. • Fund Balance Restoration
[X]	[ ]	[ ]	**If so, is county government the most appropriate organization to address this need? If yes then explain.** Yes, the Plumbing & Gas Piping Program is a part of Public Health's Environmental Health Services (EHS) Division and the Plumbing Code is in the King County Code, 16.32.
[X]	[ ]	[ ]	**ECONOMY & JOB GROWTH: Has the economic impact of the proposed regulation been reviewed to ensure it will not have a long-term adverse impact on the economy and job growth in King County? If yes then explain.** Proposed fee adjustments are necessary to fund current Environmental Health Services permitting of plumbing and gas piping and in support of housing development.
[X]	[ ]	[ ]	**PURPOSE: Is the purpose of the proposed ordinance clear? Describe the purpose of the ordinance.** The purpose is a technical adjustment to address a structural gap from the 2024 fee study and address program fund balance deficit.
[X]	[ ]	[ ]	**Are the steps for implementation clear? Describe the steps for implementation.** Steps include re-programming permit tracking and other financial software, advertising the fee changes to County customers, and training County staff to apply the updated fees.
[ ]	[ ]	[X]	**EVALUATION: Does the proposed ordinance identify specific measurable outcomes that the proposed regulation should achieve? Describe the measurable outcomes.**

Yes	No	N/A	
[ ]	[ ]	[X]	**Is an evaluation process identified? Describe the evaluation process.**
[X]	[ ]	[ ]	**INTERESTED PARTIES: Has adequate collaboration occurred with all those affected by the proposed regulation (including the public, the regulated and the regulators)? Describe the level of collaboration that has been performed.** The King County will advertise the proposed fee changes to all its customers.
[X]	[ ]	[ ]	**COSTS & BENEFITS: Will the proposed regulation achieve the goal with the minimum cost and burden?**
[X]	[ ]	[ ]	**Has the cost of not adopting the proposed regulation been considered? Describe and quantify the cost of not adopting the proposed regulation.** Without fee update, the Plumbing and Gas Piping Program will be unable to keep pace with demand for permits, which would slow down permit approval and adversely impact customers. The fund balance deficit needs to be addressed.
[X]	[ ]	[ ]	**Do the benefits of the proposed regulations outweigh the costs? Describe and the cost and benefits of proposed regulation.** For many customers, the time and cost for obtaining permit approval exceeds the marginal cost of updated permit fees.
[ ]	[ ]	[X]	**VOLUNTARY COMPLIANCE: Does the proposed ordinance inspire voluntary compliance? Describe how voluntary compliance is anticipated to take place.**
[X]	[ ]	[ ]	**CLARITY: Is the proposed ordinance written clearly and concisely, without ambiguities?**
[X]	[ ]	[ ]	**CONSISTENCY: Is the proposed regulation consistent with existing federal, state and local statutes?**

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	6	**Analyst:**	Olivia Brey
Proposed No.:	2026-0294	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: Proposed Ordinance 2026-0294 would authorize the amendments on each of the two leases for the continued use of the South Downtown Enhanced Shelter.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0294 would authorize the extension of two leases to allow for the continued operations of the Enhanced South Downtown (SoDo) Shelter. The Enhanced SoDo Shelter would continue to provide 269 shelter beds, operated by the Salvation Army. The current leases will expire on May 31, 2027, and the extended terms would continue the leases through December 31, 2033. Additionally, the base rent would be reduced from $2.90 per square foot to $1.99 per square foot. The City of Seattle has agreed to continue funding 65% of operations and lease expenses.

KEY ISSUES FROM THE ANALYSIS

A. **Unspecified DCHS Occupancy Usage.** The primary use of the site is the emergency shelter; however, additional space has been used by other agencies, as needed. Metro had been occupying the space but will be vacating the space and Department of Community and Human Services (DCHS) will be able to take occupancy. According to Executive staff, the County intends to evaluate and leverage additional warehouse space to meet agency storage needs and may consider subleasing underutilized space. The Council may wish to clarify the Executive's intentions regarding the space available for DCHS occupancy.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

Current Ground Leases. The proposed ordinance contemplates the following properties owned by two companies in Seattle:

- S-QOZB, LLC owns 1000-1050 6th Ave S

- South Downtown Partners, LLC owns 831 Seattle Blvd and 831 Airport Way S.

The County entered into a ground lease with each property owner in 2022, as authorized by Ordinance 19432,[1] for a 60-month term expiring May 31, 2027. The leases supported a co-located network of enhanced shelter support services, in partnership with the City of Seattle. Under this arrangement, Seattle provided 65% of the lease and operations costs and King County provided 35%.

The base rent for both leases was $2.90 per square foot month for a total of $867,332 per month, with annual inflationary adjustments according to the Consumer Price Index (CPI) for the Seattle area.

For the S-QOZB, LLC lease, there was a requirement for the landlord to provide the tenant with a $2 million tenant improvement allowance, which was to be paid back through additional rent over the course of the lease. According to Executive staff, over $21 million in facility improvements have been made including HVAC, bathroom facilities, and fire alarm system improvements.

Ground Lease Addendum. The S-QOZB, LLC lease authorized in Ordinance 19432 allowed for the County to lease the additional property adjacent to the existing property, 1101 Airport Way S, if the landlord acquired it during the lease term. Beginning on September 1, 2023, the County gained access to the additional property through an addendum to the lease.[2] The additional property increased the base rent by $46,714.36 per month.

In 2026, the total annual base rent, including the additional adjacent property and payments on the tenant improvement allowance, was approximately $12.5 million.

ANALYSIS

↑ BACK TO TOP

Property Utilization. Proposed Ordinance 2026-0294 would extend the leases' terms to allow for the continued operations of the Enhanced South Downtown (SoDo) Shelter. Executive staff noted that the SoDo Shelter would continue to have 266 beds with 24/7 operations operated by the Salvation Army. The pet clinic, Doney Coe, has requested an additional term at the site and the Facilities Management Division (FMD) is currently drafting a new lease contingent on the approval of the leases subject to this proposed ordinance.

[1] Ordinance 19432. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=5533686&GUID=AF3C7381-26CD-4208-A480-ECCB3D3AC1CE&Options=Advanced&Search=

[2] The addendum to the lease was not transmitted to the Council.

In addition to the shelter space occupancy, Executive staff noted that the King County Sheriff's Office will continue to use the space for storage of seized vehicles and vehicles used by the Criminal Investigations Division. The property summary notes that the "space formerly occupied by Metro will be taken over by DCHS, almost doubling DCHS's occupancy square footage."

Key Issue A. Unspecified DCHS Occupancy Usage. According to Executive staff, the primary use for the site is the emergency shelter, but since the landlord will only lease the entire site, the County intends to evaluate and leverage additional warehouse space to meet agency storage needs and may consider subleasing underutilized space. The Council may wish to clarify the Executive's intentions regarding the space available for DCHS occupancy.

Additionally, Executive staff stated due to Metro vacating the space in June 2027 and DCHS assuming the space, the Facilities Management Division cost share payments from the respective agencies will change commensurate to the changes in square footage. Council staff analysis on the impact of the payment changes is ongoing.

Lease Extension Terms. The leases' extended terms would begin June 1, 2027, and expire on December 31, 2033, totaling six years and seven months. The leases' extended terms would also reduce the base rent to $1.99 per square foot per month, with annual inflationary adjustments according to the CPI for the Seattle area.

The other terms that would change in both lease extensions include a clarification of the condemnation language, as well as a replacement of the non-discrimination language.

The proposed leases' extensions have been reviewed by Council's legal counsel.

Fiscal Impact. The leases' extended terms would cost approximately $4.2 million for the remainder of the biennium. The 2026-2027 2nd Omnibus[3] includes a proposed appropriation for the lease and operations costs, as well as expenses from FMD, as shown in Table 1. Executive staff state that FMD provides facility management services, including security services, which are then reimbursed by DCHS. The costs were not included in FMD's budget in the adopted 2026-2027 Biennial Budget.

[3] Proposed Ordinance 2026-0282. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8238191&GUID=5604CE18-F842-44AA-8485-7EE22E482AF7&Options=Advanced&Search=

Table 1. Existing and Proposed Lease and Operations Expenses

	Existing Appropriations Jan 2026 – May 2027	Proposed Appropriations Jun – Dec 2027	Proposed Biennial Appropriation 2026-2027	Estimated Biennial Appropriation Proposal 2028-2029[4]	% Change
Leases	$17,831,692	$4,204,815	$22,036,507	$14,760,000	(33%)
Operations	$5,563,000	$2,346,017	$7,909,017	$8,200,000	4%
FMD Expenses	$0[5]	$5,300,000[6]	$5,300,000	$5,535,000	4%
TOTAL	**$23,394,692**	**$11,850,832**	**$35,245,524**	**$28,495,000**	**(19%)**

The City of Seattle has agreed to continue funding 65% of operations and lease expenses. Executive staff stated that the proposed appropriation for June through December 2027 will be funded by one-time VSHSL revenues (i.e., VSHSL revenues above original estimates in the levy's implementation plan), moneys from the City of Seattle, and the Consolidated Homeless Grant. Council staff analysis on the funding sources is ongoing.

Timing Considerations. Executive staff requested that the legislation be adopted in concurrence with the 2nd Omnibus to allow for the shelter to continue operations through the remainder of the biennium.

ATTACHMENTS

1. Proposed Ordinance 2026-0294 (and its attachments)
2. Transmittal Letter
3. Fiscal Note
4. Property Summary

[4] Council staff calculated based on annual values provided by Executive Budget and assumes a 5.0% rate of inflation for 2029.
[5] FMD expenses were not previously budgeted.
[6] FMD expenses include 2026 and 2027 costs that were not previously budgeted.

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0294.1 **Sponsors** Dembowski

AN ORDINANCE authorizing the execution of amendments of two existing leases to support the operation of department of community and human services to continue to provide shelter, supportive services, and crisis behavioral health services to people experiencing homelessness.

STATEMENT OF FACTS:

For the lease from S-QOZB, LLC, located at 1000-1050 6th Ave S, Seattle and 1101 Airport Way S, Seattle, and the lease from South Downtown Partners, LLC, located at 831 Seattle Blvd and 831 Airport Way S, Seattle within council district eight, the facilities management division determined that there was not an appropriate county-owned option and successfully negotiated to extend the existing leases through lease amendments.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The executive is authorized to execute an amendment to an existing lease for the properties located at 1000-1050 6th Ave S, Seattle and 1101 Airport Way S, Seattle with S-QOZB, LLC, substantially in the form of Attachment A to this ordinance, and to take all actions necessary to implement the terms of the lease amendment.

SECTION 2. The executive is authorized to execute an amendment to an existing lease for the properties located at 831 Seattle Blvd and 831 Airport Way S, Seattle, with South Downtown Partners, LLC, substantially in the form of Attachment B to this

ordinance, and to take all actions necessary to implement the terms of the lease amendment.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. S-QOZB, LLC Lease Amendment, B. South Downtown Partners, LLC Lease Amendment

ATTACHMENT A:

LEASE AMENDMENT

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

FIRST AMENDMENT TO GROUND LEASE AGREEMENT

THIS FIRST AMENDMENT TO GROUND LEASE AGREEMENT (this "Amendment") is made and entered between S-QOZB, LLC, a Washington limited liability company ("Landlord") and King County, a home rule charter county and political subdivision of the State of Washington ("Tenant"), each a "Party" and together the "Parties."

RECITALS

A. The Parties entered into that certain Ground Lease Agreement dated May 5, 2022, and that certain First Addendum to Lease dated August 31, 2023 (collectively, the "Lease"), for the property located at 1000-1050 6th Ave. S., Seattle, WA 98134 and 1101 Airport Way S., Seattle, WA 98134, on that certain real property that is legally described in Exhibit A to the Ground Lease Agreement (as appended by Attachment 1 to the First Addendum to Lease) (the "Real Property"), and as further depicted on Exhibit B to the Ground Lease Agreement (as appended by Attachment 2 to the First Addendum to Lease) (the "Premises").

B. The current Lease Term expires May 31, 2027.

C. The Parties desire to amend the Lease to extend the Term and make other modifications as set forth below.

AGREEMENT

The Recitals set forth above and the Lease referred to therein are hereby incorporated herein by reference as if set forth in full in the body of this Amendment. NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

1. DEFINED TERMS. All defined terms used in the Lease shall have the same meaning when used in this Amendment, except as noted to the contrary in this Amendment.

2. LEASE TERM. Upon approval of this Amendment by the King County Council and execution by Tenant, the Lease Term is hereby extended for seventy-nine (79) calendar months (the "Extended Term"), beginning June 1, 2027 (the "Extension Commencement Date") and expiring on December 31, 2033 (the "Extension Expiration Date").

3. RENT. Base Rent for the Extended Term shall be as follows:

Months	Base Rent per rentable square foot per month	Base Rent per month
1-12	$1.99	$574,511.89
13-24	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
25-36	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
37-48	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease

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49-60	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
61-72	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
73-79	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease

4. TENANT'S ADDRESS. Section 1.15 of the Lease is deleted in its entirety and replaced with the following:

> 1.15 Tenant's Address for Mailed Notices: King County, Attn: Real Estate Services Section, 401 Fifth Avenue, Suite 930, Seattle, WA 98104

5. CONDEMNATION CLARIFICATION. Notwithstanding Section 13 of the Lease, Tenant acknowledges and agrees that a future partial taking of a portion of the Premises by eminent domain or condemnation ("Partial Taking") might not have any material impact on Tenant's occupancy or use of the Premises. As such, Tenant agrees to not seek an abatement of Base Rent or other remedies from Landlord for a Partial Taking unless Tenant's occupancy, use, or operations will be materially affected as of the date the Partial Taking is finalized. If either Party learns of a future eminent domain or condemnation action affecting the Premises, the Parties agree to meet and confer regarding potential impacts on the Lease and discuss potential alternatives to preserve Tenant's occupancy and use of the Premises at least thirty (30) days before taking any action under Section 13 of the Lease.

6. NON-DISCRIMINATION. Section 20 of the Lease is deleted in its entirety and replaced with the following:

> **20**. **Non-Discrimination**. The Parties, their successors, and assigns as a part of the consideration hereof, do hereby covenant and agree to comply with all civil rights and anti-discrimination requirements of federal, state, and local laws, ordinances, executive orders, and regulations applicable to the Real Property and Premises, including, without limitation, King County Charter Section 840, King County Code Chapter 12.16, Chapter 49.60 RCW, and Titles VI and VII of the Civil Rights Act of 1964. The Parties shall not discriminate on the basis of sex, race, color, national origin, ethnicity, religious affiliation, disability, sexual orientation, gender identity or expression, age (except by minimum age and retirement provisions), status as a family caregiver, parental status, marital status, military status or status as a veteran who was honorably discharged or who was discharged solely as a result of the person's sexual orientation or gender identity or expression, citizenship or immigration status, unless based upon a bona fide occupational qualification in the employment or application for employment or in the administration or delivery of services or any other benefits under King County Code Chapter 12.16, as now codified and as hereafter amended. Any violation of this provision shall be considered a default of this Lease and shall be grounds for cancellation, termination, or suspension, in whole or in part, of this Lease and may result in ineligibility for further agreements between the Parties.

7. EXHIBITS D, E, F, and G. The Parties agree that as of the Extension Commencement Date, Exhibits D, E, F, and G to the Lease (as appended through the First Addendum to Lease,

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Attachments 3, 4, 4, and 6) are no longer applicable and shall have no further bearing on the Parties or their obligations under the Lease.

8. MISCELLANEOUS.

(a) CONTINUED EFFECT. The Lease shall continue in full force and effect as written, except as specifically modified in this Amendment.

(b) COUNTERPARTS. This Amendment may be executed in one or more counterparts, each of which shall be deemed original, and all of which together shall constitute one and the same instrument. The signatures to this Amendment may be executed on separate pages and when attached to this Amendment shall constitute one complete document. For purposes of this Amendment, a signature by facsimile or electronic signature on a portable document format (PDF) or other electronic counterpart shall be fully binding as though it was an original signature.

(c) AUTHORITY. Each signatory of this Amendment represents hereby that they have the authority to execute and deliver the same on behalf of the Party hereto for which such signatory is acting.

(d) SUCCESSORS AND ASSIGNS. This Amendment shall extend to, be binding upon, and inure to the benefit of, the respective successors and permitted assigns and beneficiaries of the Parties hereto.

(e) NO OTHER MODIFICATION. The Parties agree that except as otherwise specifically modified in this Amendment, the Lease has not been modified, supplemented, amended, or otherwise changed in any way and the Lease remains in full force and effect between the Parties hereto as modified by this Amendment. To the extent of any inconsistency, conflict or ambiguity between the terms and conditions of the Lease and the terms and conditions of this Amendment, the terms and conditions of this Amendment shall apply and govern the Parties.

(f) SEVERABILITY. Any provision of this Amendment which shall be held invalid, void, or illegal shall in no way affect, impair, or invalidate any other provision hereof and the remaining provisions hereof shall nevertheless remain in full force and effect.

*****Signatures on following page*****

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

IN WITNESS WHEREOF, the Parties hereto have executed this Lease as of the date and year set forth below.

LANDLORD:

S-QOZB, LLC, a Washington limited liability company

By: Signed by: 98990CECF6E34D8... _____

Name: Gregory B. Smith

Title: Manager

Date 9/18/2026

LANDLORD NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF KING)

I certify that I know or have satisfactory evidence that Gregory B. Smith is the person who appeared before me, and said person acknowledged that he signed this instrument, on oath stated that he was authorized to execute the instrument and acknowledged him as the Manager of S-QOZB, LLC, to be the free and voluntary act of such party for the uses and purposes mentioned in the instrument.

GIVEN UNDER MY HAND AND OFFICIAL SEAL this 16th day of September, 2026.

Notary Public DocuSigned by: Steve Rizika 08CBBF2BA5AB4DB...
Print Name Steve Rizika
My commission expires 05/30/2027

(Use this space for notarial stamp/seal)

STEVE RIZIKA
NOTARY PUBLIC
STATE OF WASHINGTON
Commission #178995
My Comm. Expires 5/30/2027

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

TENANT:

KING COUNTY, a home rule charter county and political subdivision of the State of Washington

By: _____

Name: Lisa K. Pearson
Title: Director, Facilities Management Division

Date _____

APPROVED AS TO FORM ONLY:

By: _____
Darren Thompson, Senior Deputy Prosecuting Attorney

TENANT NOTARY

STATE OF WASHINGTON)
) ss
COUNTY OF KING)

I certify that Lisa K. Pearson signed this instrument, on oath stated that she was authorized by the King County Executive to execute the instrument and acknowledged her as the Director of the Facilities Management Division of the Department of Executive Services of King County, Washington, to be the free and voluntary act of said County for the uses and purposes mentioned in the instrument.

GIVEN UNDER MY HAND AND OFFICIAL SEAL this _____ day of _____, 2026.

Notary Public
Print Name
My commission expires

(Use this space for notarial stamp/seal)

ATTACHMENT B:

LEASE AMENDMENT

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

FIRST AMENDMENT TO GROUND LEASE AGREEMENT

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RECITALS

A. The Parties entered into that certain Ground Lease Agreement (the "Lease"), dated May 5, 2022, for the property located at 831 Seattle Blvd., Seattle, WA 98134 and 831 Airport Way S., Seattle, WA 98134, on that certain real property that is legally described in Exhibit A to the Lease (the "Real Property") and as further depicted on Exhibit B to the Lease (the "Premises").

B. The current Lease Term expires May 31, 2027.

C. The Parties desire to amend the Lease to extend the Term and make other modifications as set forth below.

AGREEMENT

The Recitals set forth above and the Lease referred to therein are hereby incorporated herein by reference as if set forth in full in the body of this Amendment. NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

1. DEFINED TERMS. All defined terms used in the Lease shall have the same meaning when used in this Amendment, except as noted to the contrary in this Amendment.

2. LEASE TERM. Upon approval of this Amendment by the King County Council and execution by Tenant, the Lease Term is hereby extended for seventy-nine (79) calendar months (the "Extended Term"), beginning June 1, 2027 (the "New Commencement Date") and expiring on December 31, 2033 (the "New Expiration Date").

3. RENT. Base Rent for the Extended Term shall be as follows:

Months	Base Rent per rentable square foot per month	Base Rent per month
1-12	$1.99	$50,488.11
13-24	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
25-36	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
37-48	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
49-60	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
61-72	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease
73-79	Per Section 5.2 of the Lease	Per Section 5.2 of the Lease

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4. TENANT'S ADDRESS. Section 1.15 of the Lease is deleted in its entirety and replaced with the following:

> 1.15 Tenant's Address for Mailed Notices: King County, Attn: Real Estate Services Section, 401 Fifth Avenue, Suite 930, Seattle, WA 98104

5. NON-DISCRIMINATION. Section 20 of the Lease is deleted in its entirety and replaced with the following:

> **20**. **Non-Discrimination**. The Parties, their successors, and assigns as a part of the consideration hereof, do hereby covenant and agree to comply with all civil rights and anti-discrimination requirements of federal, state, and local laws, ordinances, executive orders, and regulations applicable to the Real Property and Premises, including, without limitation, King County Charter Section 840, King County Code Chapter 12.16, Chapter 49.60 RCW, and Titles VI and VII of the Civil Rights Act of 1964. The Parties shall not discriminate on the basis of sex, race, color, national origin, ethnicity, religious affiliation, disability, sexual orientation, gender identity or expression, age (except by minimum age and retirement provisions), status as a family caregiver, parental status, marital status, military status or status as a veteran who was honorably discharged or who was discharged solely as a result of the person's sexual orientation or gender identity or expression, citizenship or immigration status, unless based upon a bona fide occupational qualification in the employment or application for employment or in the administration or delivery of services or any other benefits under King County Code Chapter 12.16, as now codified and as hereafter amended. Any violation of this provision shall be considered a default of this Lease and shall be grounds for cancellation, termination, or suspension, in whole or in part, of this Lease and may result in ineligibility for further agreements between the Parties.

6. MISCELLANEOUS.

(a) CONTINUED EFFECT. The Lease shall continue in full force and effect as written, except as specifically modified in this Amendment.

(b) COUNTERPARTS. This Amendment may be executed in one or more counterparts, each of which shall be deemed original, and all of which together shall constitute one and the same instrument. The signatures to this Amendment may be executed on separate pages and when attached to this Amendment shall constitute one complete document. For purposes of this Amendment, a signature by facsimile or electronic signature on a portable document format (PDF) or other electronic counterpart shall be fully binding as though it was an original signature.

(c) AUTHORITY. Each signatory of this Amendment represents hereby that they have the authority to execute and deliver the same on behalf of the Party hereto for which such signatory is acting.

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(d) SUCCESSORS AND ASSIGNS. This Amendment shall extend to, be binding upon, and inure to the benefit of, the respective successors and permitted assigns and beneficiaries of the Parties hereto.

(e) NO OTHER MODIFICATION. The Parties agree that except as otherwise specifically modified in this Amendment, the Lease has not been modified, supplemented, amended, or otherwise changed in any way and the Lease remains in full force and effect between the Parties hereto as modified by this Amendment. To the extent of any inconsistency, conflict or ambiguity between the terms and conditions of the Lease and the terms and conditions of this Amendment, the terms and conditions of this Amendment shall apply and govern the Parties.

(f) SEVERABILITY. Any provision of this Amendment which shall be held invalid, void, or illegal shall in no way affect, impair, or invalidate any other provision hereof and the remaining provisions hereof shall nevertheless remain in full force and effect.

Signatures on following page

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

IN WITNESS WHEREOF, the Parties hereto have executed this Lease as of the date and year set forth below.

LANDLORD:

South Downtown Partners LLC, a Washington limited liability company

By: Signed by: 98990CECF6E34D8...

Name: Gregory B. Smith

Title: Manager

Date 9/18/2026

LANDLORD NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF KING)

I certify that I know or have satisfactory evidence that Gregory B. Smith is the person who appeared before me, and said person acknowledged that he signed this instrument, on oath stated that he was authorized to execute the instrument and acknowledged him as the Manager of South Downtown Partners LLC to be the free and voluntary act of such party for the uses and purposes mentioned in the instrument.

GIVEN UNDER MY HAND AND OFFICIAL SEAL this 16th day of September, 2026.

Notary Public DocuSigned by: Steve Rizika 08CBBF2BA5AB4DB...
Print Name Steve Rizika
My commission expires 05/30/2027

STEVE RIZIKA
NOTARY PUBLIC
STATE OF WASHINGTON
Commission #178995
My Comm. Expires 5/30/2027

(Use this space for notarial stamp/seal)

Docusign Envelope ID: CD55C6DC-AAF5-8C8F-8255-69ACCD32A40A

TENANT:

KING COUNTY, a home rule charter county and political subdivision of the State of Washington

By: _____

Name: Lisa K. Pearson
Title: Director, Facilities Management Division

Date _____

APPROVED AS TO FORM ONLY:

By: _____
Darren Thompson, Senior Deputy Prosecuting Attorney

TENANT NOTARY

STATE OF WASHINGTON)
) ss
COUNTY OF KING)

I certify that Lisa K. Pearson signed this instrument, on oath stated that she was authorized by the King County Executive to execute the instrument and acknowledged her as the Director of the Facilities Management Division of the Department of Executive Services of King County, Washington, to be the free and voluntary act of said County for the uses and purposes mentioned in the instrument.

GIVEN UNDER MY HAND AND OFFICIAL SEAL this _____ day of _____, 2026.

Notary Public
Print Name
My commission expires

(Use this space for notarial stamp/seal)

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging

of final requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

KING COUNTY FISCAL NOTE - *Property Leases and Sales*

GENERAL TRANSACTION INFORMATION

Ordinance/Motion:					
Title:	**The SoDo buildings incorporate a DCHS Shelter run by the Salvation Army, KCSO and Doney Coe a vet clinic for shelter resident's pets.**			Transaction Duration:	Six years, Seven months
Affected Agency/Agencies:	DCHS & KCSO			Fair Market Value:	N/A
Note Prepared By:	Scott Warnock & Nick Morris	Date Prepared:	09-16-2026	Legal Transaction Type:	Amendments for renewals of two different leases covering two different address, however with the same landlord and at the same rate per square foot, are combined on this Fiscal Note.
Note Reviewed By:		Date Reviewed:		Fiscal Transaction Type:	To be included in the second 2026 Omnibus, if unable to add in the Omnibus, this package may be submitted as a Stand Alone lease.
Description of Request:	FMD seeks approval for the amendments to leases, for renewal terms negotiated with the landlord for two separate leases covering the total combined space know as the SODO Campus. All information in this fiscal note, (unless noted), is a combination of the two leases together.				

FINANCIAL IMPACTS

Part 1 - Net Present Value Analysis Results

Net Present Value to King County (all impacts): ***	NA	**Net Present Value to Primary Impacted Agency (customer of transaction): *****	NA

Part 2 - Revenue and Expenditure Impacts

As of the preparation date of this fiscal note, the impact of the above legislation on the **financial affairs** of King County is *estimated* to be as indicated below:

Revenue to: [2,3,5]

Appropriation Unit	Appr. Number	Department	Fund Number	Project Number	Revenue Account Code and Source/Description	Sum of Revenues Prior to 2027	2027 / 2028	2029 / 2030	2031 / 2032	Sum of Outyear Impacts [2]
				0		$ -	$ -	$ -	$ -	$ -
						$ -	$ -	$ -	$ -	$ -
						$ -	$ -	$ -	$ -	$ -
TOTAL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Expenditures from: [2,3,4,5]

Appropriation Unit/Expenditure Type	Appr. Number	Department	Fund Number	Project Number	Expenditure Notes	Sum of Expenditures Prior to 2027	2027 / 2028	2029 / 2030	2031 / 2032	Sum of Outyear Impacts [2]
Real Estate Services Labor Costs					All these costs will be incurred in 2026.	$ -	$ -	$ -	$ -	$ -
King County Project Management					N/A	$ -	$ -	$ -	$ -	$ -
Lease Payments/Associated O&M					Incremental rent for the renewal effective June 1, 2027.	$ -	$ 5,696,430	$ 20,720,200	$ 22,277,995	$ 23,713,406
Service Costs (Appraisal, Title, Move)					N/A	$ -	$ -	$ -	$ -	$ -
Tenant and Other Improvements					N/A	$ -	$ -	$ -	$ -	$ -
10% Art for General Fund Transactions					N/A	$ -	$ -	$ -	$ -	$ -
Other Transaction Costs					N/A	$ -	$ -	$ -	$ -	$ -
SUBTOTAL						**$ -**	**$ 5,696,430**	**$ 20,720,200**	**$ 22,277,995**	**$ 23,713,406**
Real Estate Services Labor Costs						$ -	$ -	$ -	$ -	$ -
King County Project Management						$ -	$ -	$ -	$ -	$ -
Lease Payments/Associated O&M						$ -	$ -	$ -	$ -	$ -
Service Costs (Appraisal, Title, Move)						$ -	$ -	$ -	$ -	$ -
Tenant and Other Improvements						$ -	$ -	$ -	$ -	$ -
10% Art for General Fund Transactions						$ -	$ -	$ -	$ -	$ -
Other Transaction Costs						$ -	$ -	$ -	$ -	$ -
SUBTOTAL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL						**$ -**	**$ 5,696,430**	**$ 20,720,200**	**$ 22,277,995**	**$ 23,713,406**

APPROPRIATION IMPACTS

As of the preparation date of this fiscal note, the impact of the above legislation on the **budget appropriation** of King County is *estimated* to be as indicated below: [1]

Appropriation Unit	Appr. Number	Department	Fund Number	Project Number	Appropriation Notes		2027 / 2028 Appropriation Change
Long Term Lease Fund	0	DES	3310	1039895	0		$ -
							$ -
							$ -
TOTAL							**$ -**

Total 6-Year CIP Outyear Planning Level Costs
$ -
$ -
$ -
$ -

Assumption and Additional Notes:

*** An NPV analysis was not performed because this was just an extension of a pre-existing leased space. There was an analysis done of an alternative locations.

1. If the expenditure impact equals or exceeds five percent of the fund expenditures, a copy of the most recent applicable appropriation unit financial plan is attached to this transmittal.
2. The sum of outyear impacts is provided for capital projects and agreements. This sum for revenue and expenditures includes all revenues/expenditures for the duration of the lease/other agreement or life of the capital investment.
3. This transaction does not require the use of fund balance or reallocated grant funding.
4. The transaction is not backed by new revenue.
5. A detailed explanation of how the revenue/expenditure impacts were developed is provided below, including major assumptions made in developing the values presented in the fiscal note and other supporting data:
   The original leases for these properties were allocated between Metro, DCHS, KCSO and a small amount of vacant space. The DCHS space was and continues to be predominately used for a shelter run by the Salvation Army. The amendments of these leases assume that the space formerly occupied by Metro will be taken over by DCHS, almost doubling DCHS's occupancy square footage. In partnership with King County, the City of Seattle's contributes five million dollars annually.

Lease Property Summary

Photo of Property



Property Owner: S-QOZB, LLC
Address: 1000-1050 6th Ave S & 1101 Airport Way S, Seattle, WA
Cost Per Sq. Ft.: $23.85 per year
Operational Costs: NNN[1]
Term: Six Years, Seven Months
Square Footage: 289,076
Template: County Template
Council District: Eight
Funding Source: King County & City of Seattle
Previous Location: N/A
Offer Expiration: Proposed Ordinance to be in effect by May 31, 2027, but requested to be concurrent with adoption of the second 2026 Omnibus.

Photo of Property



Property Owner: South Downtown Partners, LLC

[1] This is a triple net (NNN) lease, where the tenant pays for their share of property taxes, insurance, and common area maintenance in addition to the base rent.

Address:	831 Seattle Blvd and 831 Airport Way S, Seattle, WA
Cost Per Sq. Ft.:	$23.85 per year
Operational Costs:	NNN
Term:	Six years, Seven months
Square Footage:	25,404
Template:	County Template
Council District:	Eight
Funding Source:	King County & City of Seattle
Previous Location:	N/A
Offer Expiration:	Proposed Ordinance to be in effect by May 31, 2027, but requested to be concurrent with adoption of the second 2026 Omnibus.

Lease Synopsis:

This legislation package includes two companion lease amendments, both for six-year, seven-month terms (79 months total), transmitting under one proposed Ordinance for continued use of the South Downtown (SoDo) Enhanced Shelter.

Context

In 2022, in partnership with the City of Seattle, King County's Department of Community and Human Services (DCHS) entered into two leases to provide co-located enhanced services in the SoDo area of Seattle at properties previously utilized during the COVID-19 pandemic response. The original leases for these properties were allocated between Metro, DCHS, KCSO, and a small amount of vacant space. From 2022 to its current use in 2026, the campus has continued to host a co-located network of enhanced shelter support services. The Salvation Army Shelter, known as the William Booth Center, accommodates 267 beds and 35 Severe Weather shelter beds for individuals experiencing homelessness. The shelter provides case managers, housing navigators, and mental health staff, providing holistic services that focuses on moving people from crisis to stability and onto transitional/permanent housing solutions and long-term self-sufficiency. The location also hosts the Doney Coe Pet Clinic, which provides no-cost veterinary care to companion animals of qualifying low-income and unhoused individuals. In continued partnership with the City of Seattle, King County is seeking to secure an additional six years and seven months of term. Additional space will be used by County agencies as needed, including but not limited to storage and construction lay down sites.

Rationale for transaction: King County and the City of Seattle look to continue providing shelter and other associated support services to the unhoused community in and around downtown Seattle beyond the current leases' expiration date of May 31, 2027[2]. The amendments of these leases assume that the space formerly occupied by Metro will be taken over by DCHS, almost doubling DCHS's occupancy square footage.

[2] King County Ordinance 19432 [LINK]

Policy considerations: This proposed Ordinance will allow King County to continue to invest funds which Council has appropriated for shelter and supportive services.

Political considerations: N/A

Community considerations or partnerships: The City of Seattle and King County's continued partnership at this location provides opportunities to continue to host enhanced services with the support of the City's contributions of funding.

Fiscal considerations: The extended term will provide substantial savings relative to King County's current lease costs. Annual savings in base rent amount to $4.7 million in the first year of the extended term, equating to a decrease in costs from $38.80 to $23.85 per square foot. In addition, the City of Seattle's $5 million is contributed annually to lease costs.

Other considerations: The lease amendments would allow for continued operations of the existing SoDo shelter. This location was initially leased on a short-term basis for COVID-19 response and later extended for five years to May 31, 2027.

CIP/operational impacts: There are no current planned tenant improvement or operational impacts to this location.

King County Strategic Plan impact: N/A

Equity and Social Justice impact: In accordance with Real Property Asset Management Plan (RAMP) policies, the Facilities Management Division (FMD) and DCHS reviewed this legislation for Equity and Social Justice (ESJ) impacts. Housing affordability and homelessness have become crises that are worsening in King County. In addition, there are broad racial and socio-economic disparities in access to housing. One adverse event (illness, accident, reduced work hours) can easily launch these vulnerable households into severe risk of homelessness. DCHS continues to partner with the City of Seattle to host a co-located network of enhanced shelter, supportive services, and crisis behavioral health services for people who are experiencing homelessness.

Energy Efficiency impact: Any future development of the site will be in accordance with King County Green Building requirements and will comply with Seattle Energy Code.

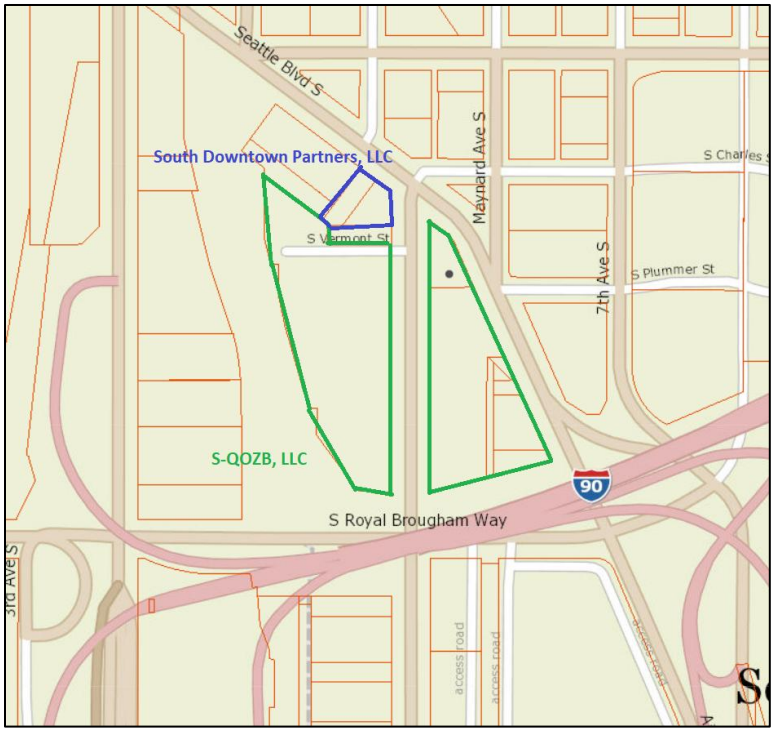
Lease Alternatives Analysis

Summary: FMD explored a potential relocation of the SoDo Enhanced Shelter to a similar site. While the property would have the potential to reduce monthly rental and reimbursement costs, it required a substantial one-time County investment to meet programmatic needs, estimated to be between $43 million and $58 million. The projected operational savings did not justify the substantial initial investment.

Vicinity View Map



Parcel Map


Seattle Blvd S
South Downtown Partners, LLC
Maynard Ave S
S Vermont St
7th Ave S
S Plummer St
S-QOZB, LLC
90
S Royal Brougham Way
3rd Ave S
access road
access road

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management		
Agenda Item:	7	**Analyst:**	Nick Bowman
Proposed No.:	2026-0263	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance authorizing the execution of an amendment to an existing lease for a King County Sheriff's Office storefront in the City of Renton (District 9), near Fairwood.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0263 would authorize a King County Sheriff's Office (KCSO) lease extension for a storefront located at 17620 140th Avenue Southeast, C-10, Renton, Washington for five years with two automatic three-year extensions. The proposed lease extension would also update the monthly rent costs for the initial five-year extension period and each of the two automatic three-year extension periods. In total, the extension would authorize KCSO to continue operating the Fairwood storefront from its current location through 2037 for an average annual cost of approximately $33,000 a year.

KEY ISSUES FROM THE ANALYSIS

Staff have not identified any key issues with the proposed ordinance.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

Background on Existing Storefront Lease. The storefront property currently leased by KCSO is a 1,000 square foot space located in Fairwood Square shopping center in the City of Renton.

The Fairwood Storefront serves a medium density suburban community in KCSO's Southeast Precinct about halfway between the contract cities of Newcastle and Maple Valley. The storefront is located in a small commercial district with easy public access from a main arterial. According to KCSO, Sheriff's deputies use the storefront to make reports and do other business such as briefings to plan search warrant attempts. Additionally, maintaining a storefront facility allows the Sheriff's Office to enhance its community policing activities because, as there are no nearby KCSO precincts, the storefront allows officers to stay in the service area longer. Residents will also stop by and

ask questions when officers are present. Finally, the storefront has a reinforced interview room and could be used as a command post in the event of an emergency. KCSO staff state that the storefront greatly contributes to their effectiveness in serving Fairwood and the surrounding communities and allows for quick response times to service calls in the surrounding unincorporated areas of the County.

The proposed extension would be the fourth amendment to the original lease agreement signed May 1, 2005. The second and third extensions were reviewed and approved by the Council in 2015 and 2021 respectively.

Timing. The existing lease expires on December 31, 2026.

ANALYSIS

↑ BACK TO TOP

Council Approval. Under K.C.C. 4A.100.070,[1] Council approval is required for lease extensions of greater than five years. The proposed lease amendment would be for a total of eleven years, including a five-year extension plus two additional three-year extensions.

Terms. The lease amendment includes the following provisions:

- Extends the existing lease from January 1, 2027, to December 31, 2032;
- Automatically renews the lease for two consecutive three-year period unless notice not to extend is given in writing by September 1, 2031, in the case of the First Renewal Term, and by September 1, 2034, in the case of the Second Renewal Term; and
- Updates the monthly rent costs for each of the extension periods

Rent Costs. The original three-year lease was entered into on May 1, 2005, (see Attachment 4). At that time, market rent for the premises was set at $1,833 per month. However, $833 per month was credited in exchange for the additional security provided to the Shopping Center by the presence of a law enforcement agency. This resulted in an actual rental rate of $1,000 per month. Common area maintenance and operational costs of $5,920 per year were also waived as an incentive.

The first, second, and third extensions[2] also included the $833 per month security credit and waived common area maintenances and operational costs. The proposed fourth extension continues to issue the $833 per month security credit and continues to waive

[1] K.C.C. 4A.100.070(4)(b) states, "Any decision to extend a lease or license for the possession or use of real property by the county beyond a cumulative total of five years, whether memorialized through an option, extension, amendment, or new lease or license, must be approved by the council before execution by the executive."
[2] See attachments 5, 6, and 7 respectively.

common area maintenance and operational expenses. The rent costs under the proposed extension are included in Table 1 below.

Table 1. Fairwood Storefront Rental Costs

	Year	Base rent	Security credit	Charged rent/mo	Charged rent/yr
5-year extension	2027	$3,086	-$833	$2,253	$27,036
	2028	$3,179	-$833	$2,346	$28,152
	2029	$3,274	-$833	$2,441	$29,292
	2030	$3,372	-$833	$2,539	$30,468
	2031	$3,473	-$833	$2,640	$31,680
1st Autorenewal Period	2032	$3,577	-$833	$2,744	$32,928
	2033	$3,684	-$833	$2,851	$34,212
	2034	$3,795	-$833	$2,962	$35,544
2nd Autorenewal Period	2035	$3,909	-$833	$3,076	$36,912
	2036	$4,026	-$833	$3,193	$38,316
	2037	$4,147	-$833	$3,314	$39,768
Total					**$364,308**

The proposed base rent increases by 3% per year, which is not uncommon in County leases. The actual rent paid increases by a slightly greater percentage from year to year because the security credit that is awarded each year does not have an inflationary increase.

The average cost associated with the proposed extension is approximately $33,000 per year over the eleven-year life of the lease.

ATTACHMENTS

1. Proposed Ordinance 2026-0263 (and its attachments)
2. Transmittal Letter
3. Fiscal Note
4. KCSO Fairwood Storefront Original Lease
5. KCSO Fairwood Storefront 1st Lease Amendment
6. KCSO Fairwood Storefront 2nd Lease Amendment
7. KCSO Fairwood Storefront 3rd Lease Amendment

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0263.1 **Sponsors** Dembowski

AN ORDINANCE authorizing the execution of an amendment to an existing lease to support the operation of the King County sheriff's office.

STATEMENT OF FACTS:

For the lease from Curran Properties/Fairwood Square, LLC, located at 17620 140th Avenue Southeast, Renton, within council district nine, the facilities management division determined that there was not an appropriate county-owned option and successfully negotiated to extend the existing lease.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The executive is authorized to execute an amendment for renewal of an existing lease for the property located at 17620 140th Avenue Southeast, Renton, with Curran Properties/Fairwood Square, LLC, substantially in the form of Attachment A

to this ordinance, and to take all actions necessary to implement the terms of the lease amendment.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Lease Amendment

Lease #1829

FOURTH AMENDMENT TO LEASE

THIS FOURTH AMENDMENT TO LEASE (this "Amendment") dated April 1, 2026, for reference purposes only, is made between **CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC**, a Delaware limited liability company ("Landlord") and **KING COUNTY**, a home rule charter county and political subdivision of the State of Washington ("Tenant"), each individually referred to as a "Party," and collectively as the "Parties."

RECITALS

A. The Parties entered into the Fairwood Square Shopping Center Lease that commenced May 1, 2005, as amended by the First Amendment to Lease dated January 24, 2008, further amended by the Second Amendment to Lease dated July 13, 2015, and the Third Amendment to Lease dated November 5, 2020 (collectively the "Lease") for office space located at 17620 140th Avenue, SE, Renton, Washington, 98058, more particularly described as Suite C-10 and consisting of 1,000 square feet, as defined in the Lease (the "Premises").

B. The current Lease Term expires December 31, 2026.

C. The Parties desire to amend the Lease to extend the Term and make other modifications as set forth below.

AGREEMENT

The Recitals set forth above and the Lease referred to therein are hereby incorporated herein by reference as if set forth in full in the body of this Amendment. NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

1. DEFINED TERMS. All defined terms used in the Lease shall have the same meaning when used in this Amendment, except as noted to the contrary in this Amendment.

2. LEASE TERM. Upon approval of this Amendment by the King County Council and execution by Tenant, the Lease Term is hereby extended for five (5) years beginning January 1, 2027 and expiring on December 31, 2031 (the "Expiration Date"), unless renewed subject to the provisions in Section 4. below.

3. RENT. Commencing on January 1, 2027 Tenant's monthly Fixed Minimum Rent obligation is adjusted as follows:

Time Period	Monthly Fixed Minimum Rent
January 1, 2027 – December 31, 2027	$3,086.00 $ (833.00) security presence credit $2,253.00 per month for Fixed Minimum Rent
January 1, 2028 – December 31, 2028	$3,179.00 $ (833.00) security presence credit $2,346.00 per month for Fixed Minimum Rent
January 1, 2029 – December 31, 2029	$3,274.00 $ (833.00) security presence credit $2,441.00 per month for Fixed Minimum Rent
January 1, 2030 – December 31, 2030	$3,372.00 $ (833.00) security presence credit $2,539.00 per month for Fixed Minimum Rent
January 1, 2031 – December 31, 2031	$3,473.00 $ (833.00) security presence credit $2,640.00 per month for Fixed Minimum Rent

Tenant is exempt from paying its proportionate share of Common Area Maintenance ("CAM") charges, and any operating expenses, which include property taxes, insurance and maintenance, for the Common Areas or the Premises.

4. RENEWAL TERMS. The Lease Term shall be automatically extended for two (2) consecutive three (3) year periods (each a "Renewal Term" to start on January 1st of the Renewal Term year) unless Tenant gives Landlord written notice of its election not to extend the Lease by no later than September 1, 2031 in the case of the First Renewal Term, and by September 1, 2034 in the case of the Second Renewal Term. If Tenant does not notify Landlord of its election not to extend for a Renewal Term on a timely basis, then the Lease shall be extended for that Renewal Term on the same terms and conditions as written, except that monthly Fixed Minimum Rent shall be adjusted as follows:

(a) First Renewal Term: January 1, 2032 – December 31, 2034

Time Period	Monthly Fixed Minimum Rent
January 1, 2032 – December 31, 2032	$3,577.00 $ (833.00) security presence credit $2,744.00 per month for Fixed Minimum Rent

January 1, 2033 – December 31, 2033	$3,684.00 $ (833.00) security presence credit $2,851.00 per month for Fixed Minimum Rent
January 1, 2034 - December 31, 2034	$3,795.00 $ (833.00) security presence credit $2,962.00 per month for Fixed Minimum Rent

(b) Second Renewal Term: January 1, 2035 – December 31, 2037

Time Period	Monthly Fixed Minimum Rent
January 1, 2035 – December 31, 2035	$3,909.00 $ (833.00) security presence credit $3,076.00 per month for Fixed Minimum Rent
January 1, 2036 – December 31, 2036	$4,026.00 $ (833.00) security presence credit $3,193.00 per month for Fixed Minimum Rent
January 1, 2037 – December 31, 2037	$4,147.00 $ (833.00) security presence credit $3,314.00 per month for Fixed Minimum Rent

5. PREMISES. Tenant is presently occupying the Premises and agrees that Landlord has no obligation to alter or improve them in any respect as a condition precedent to this Amendment.

6. NOTICE. All notices under this Lease shall be in writing and effective when electronically transmitted by email ("Email Notice") to the Party's respective email address provided below, delivered in person, or certified mailed with postage prepaid to the Party's address below. A Party disputing delivery or receipt of Email Notice shall have the burden of proving that the Email Notice was not delivered or received or both. If the date on which any notice to be given hereunder falls on a Saturday, Sunday, or federal or state legal holiday, then such date shall automatically be extended to the next business day immediately following such Saturday, Sunday or legal holiday. A Party may change its physical address or email address or other contact information by giving notice as specified in this Section.

(a) Landlord's address:

Curran Properties, L.P.
c/o SUHRCO, Inc.
2010 156th Ave NE, Suite 100
Bellevue, WA 98007

Email: petert@suhrco.com

(b) Tenant's address:

King County
Attn: Real Estate Services
401 Fifth Ave., Suite 930
Seattle, WA 98104

Email: RES-LeaseAdmin@kingcounty.gov

7. NON-DISCRIMINATION. The Parties for themselves, their successors, and assigns as a part of the consideration hereof, do hereby covenant and agree to comply with all civil rights and anti-discrimination requirements of federal, state, and local laws, ordinances, executive orders, and regulations applicable to the Building and Premises, including, without limitation, King County Charter Section 840, King County Code Chapter 12.16, Chapter 49.60 RCW, and Titles VI and VII of the Civil Rights Act of 1964. The Parties shall not discriminate on the basis of sex, race, color, national origin, ethnicity, religious affiliation, disability, sexual orientation, gender identity or expression, age (except by minimum age and retirement provisions), status as a family caregiver, parental status, marital status, military status or status as a veteran who was honorably discharged or who was discharged solely as a result of the person's sexual orientation or gender identity or expression, citizenship or immigration status, unless based upon a bona fide occupational qualification in the employment or application for employment or in the administration or delivery of services or any other benefits under King County Code Chapter 12.16, as now codified and as hereafter amended. Any violation of this provision shall be considered a default of this Lease and shall be grounds for cancellation, termination, or suspension, in whole or in part, of this Lease and may result in ineligibility for further agreements between the Parties.

8. GOVERNING LAW; VENUE. Any and all claims relating to this Lease shall be governed by and construed in accordance with the substantive and procedural laws of the State of Washington without giving effect to its conflicts of law rules or choice of law provisions. The sole and exclusive venue for any legal action arising from or related to this Lease shall be in the Superior Court of King County, Washington; and the Parties hereby agree to the personal jurisdiction of such court.

9. BROKERS. Landlord was represented by Suhrco, Inc. in connection with this Amendment and will pay its broker a commission pursuant to separate agreement. Tenant was not represented by a real estate broker in connection with this Amendment.

10. MISCELLANEOUS.

(a) CONTINUED EFFECT. The Lease shall continue in full force and effect as written, except as specifically modified in this Amendment.

(b) ACKNOWLEDGEMENT. Tenant hereby acknowledges and agrees for Landlord's benefit that, as of the date hereof, to Tenant's actual knowledge, (a) Landlord is not in default under any of the terms of the Lease as amended, and (b) there is no breach by Landlord, which with the giving of notice or the passage of time or both, would become a default by Landlord under the Lease. Notwithstanding the provisions of Section 15.06, the Parties agree that since the Lease Commencement Date, the Lease has remained in full force and effect and never expired. The Parties further acknowledge, ratify, and affirm that from the Lease Commencement Date until the month preceding the execution of the Amendment, all rent due under the Lease has been paid in full by the County.

(c) COUNTERPARTS. This Amendment may be executed in one or more counterparts, each of which shall be deemed original, and all of which together shall constitute one and the same instrument. The signatures to this Amendment may be executed on separate pages and when attached to this Amendment shall constitute one complete document. For purposes of this Amendment, a signature by facsimile or electronic signature on a portable document format (PDF) or other electronic counterpart shall be fully binding as though it was an original signature.

(d) AUTHORITY. Each signatory of this Amendment represents hereby that they have the authority to execute and deliver the same on behalf of the Party hereto for which such signatory is acting.

(e) SUCCESSORS AND ASSIGNS. This Amendment shall extend to, be binding upon, and inure to the benefit of, the respective successors and permitted assigns and beneficiaries of the Parties hereto.

(f) NO OTHER MODIFICATION. The Parties agree that except as otherwise specifically modified in this Amendment, the Lease has not been modified, supplemented, amended, or otherwise changed in any way and the Lease remains in full force and effect between the Parties hereto as modified by this Amendment. To the extent of any inconsistency, conflict or ambiguity between the terms and conditions of the Lease and the terms and conditions of this Amendment, the terms and conditions of this Amendment shall apply and govern the Parties.

(g) SEVERABILITY. Any provision of this Amendment which shall be held invalid, void, or illegal shall in no way affect, impair, or invalidate any other provision hereof and the remaining provisions hereof shall nevertheless remain in full force and effect.

Signatures on following page

IN WITNESS WHEREOF, the Parties have executed this Amendment effective as of the date the last Party signs, as written below.

LANDLORD

CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC,
a Delaware limited liability company

By: SUHRCO, INC., ~~its Manager~~

By _____
Title Vice President

Date 3/25/2026

TENANT

KING COUNTY, WASHINGTON, a home-rule charter county and political subdivision of the State of Washington

By _____
Lisa K. Pearson,
Director, Facilities Management Division

Date_____

Custodial Agency
King County Sheriff's Office

By _____
Title_____

Date_____

Approved as to form:

By _____
Kristin A. Relyea
Senior Deputy Prosecuting Attorney

Date_____

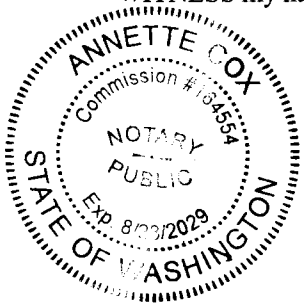
LANDLORD NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF King)

On this 25th day of March, 2026, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared Peter Townsend, known to me to be the Vice President of Subco, Inc., that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said entity, for the purposes therein mentioned, and on oath stated that he/she was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.



Annette Cox
Signature

Annette Cox
Print Name
NOTARY PUBLIC in and for the State of Washington, residing at King.
My commission expires 8/23/2029

TENANT NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF _____)

On this _____ day of _____, 2026, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared Lisa K. Pearson, known to me to be the Director of the Facilities Management Division of King County, that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said entity, for the purposes therein mentioned, and on oath stated that she was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.

_____
Signature

_____
Print Name
NOTARY PUBLIC in and for the State of Washington, residing at _____.
My commission expires _____.

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 4, 2026

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

Dear Councilmember Perry:

This letter transmits a proposed Ordinance that, if enacted, will enable King County to renew the King County Sheriff's Office's (KCSO) existing lease with Curran Properties/Fairwood Square, LLC for office space at the Fairwood Square shopping center, located at 17620 140th Avenue Southeast, Suite C-10, Renton, Washington 98058.

This facility houses KCSO's Fairwood community storefront office and enables KCSO to serve southeast King County more effectively by providing quicker response times and more opportunities for officers to interact with residents and businesses. The lease amendment for renewal supports the provision of King County operations and services.

This proposed Ordinance should be in effect by December 31, 2026, when the current lease expires.

Thank you for your consideration of this proposed Ordinance.

If your staff have questions, contact Lisa K. Pearson, Director, Facilities Management Division at 206-263-9238.

Sincerely,



for

Girmay Zahilay
King County Executive

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Lorraine Patterson-Harris, County Administrative Officer, Department of Executive Services (DES)
Lisa K. Pearson, Director, Facilities Management Division (FMD), DES
Julie Ockerman, Manager, Real Estate Services, FMD, DES

KING COUNTY FISCAL NOTE - *Property Leases and Sales*

GENERAL TRANSACTION INFORMATION

Ordinance/Motion:					
Title:	**KCSO Fairwood Storefront Lease Amendment for Renewal**			Transaction Duration:	Five Years
Affected Agency/Agencies:	King County Sheriff's Office (KCSO)			Fair Market Value:	N/A
Note Prepared By:	Sandy Ou / Joe Remarcke	Date Prepared:	4/20/2026	Legal Transaction Type:	Lease Amendment for Renewal
Note Reviewed By:		Date Reviewed:		Fiscal Transaction Type:	Stand Alone
Description of Request:	KC Sheriff's Office (KCSO) Fairwood Storefront Lease				

FINANCIAL IMPACTS

Part 1 - Net Present Value Analysis Results

Net Present Value to King County (all impacts): ***	NA	**Net Present Value to Primary Impacted Agency (customer of transaction): *****	NA

Part 2 - Revenue and Expenditure Impacts

As of the preparation date of this fiscal note, the impact of the above legislation on the **financial affairs** of King County is *estimated* to be as indicated below:

Revenue to: [2,3,5]

Appropriation Unit	Appr. Number	Department	Fund Number	Project Number	Revenue Account Code and Source/Description	Sum of Revenues Prior to 2026	2026 / 2027	2028 / 2029	2030 / 2031	Sum of Outyear Impacts [2]
						$ -	$ -	$ -	$ -	$ -
						$ -	$ -	$ -	$ -	$ -
						$ -	$ -	$ -	$ -	$ -
TOTAL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Expenditures from: [2,3,4,5]

Appropriation Unit/Expenditure Type	Appr. Number	Department	Fund Number	Project Number	Expenditure Notes	Sum of Expenditures Prior to 2026	2026 / 2027	2028 / 2029	2030 / 2031	Sum of Outyear Impacts [2]
Real Estate Services Labor Costs						$ -	$ -	$ -	$ -	$ -
King County Project Management						$ -	$ -	$ -	$ -	$ -
Lease Payments/Associated O&M					Assumptions: 1) Rent adjusted annually by three percent; 2) lease term 1/1/27 - 12/31/31; 3) $833 security presence credit each month	$ -	$ 27,036	$ 57,444	$ 62,148	$ -
Service Costs (Appraisal, Title, Move)						$ -	$ -	$ -	$ -	$ -
Tenant and Other Improvements						$ -	$ -	$ -	$ -	$ -
10% Art for General Fund Transactions						$ -	$ -	$ -	$ -	$ -
Other Transaction Costs						$ -	$ -	$ -	$ -	$ -
SUBTOTAL						**$ -**	**$ 27,036**	**$ 57,444**	**$ 62,148**	**$ -**
Real Estate Services Labor Costs						$ -	$ -	$ -	$ -	$ -
King County Project Management						$ -	$ -	$ -	$ -	$ -
Lease Payments/Associated O&M						$ -	$ -	$ -	$ -	$ -
Service Costs (Appraisal, Title, Move)						$ -	$ -	$ -	$ -	$ -
Tenant and Other Improvements						$ -	$ -	$ -	$ -	$ -
10% Art for General Fund Transactions						$ -	$ -	$ -	$ -	$ -
Other Transaction Costs						$ -	$ -	$ -	$ -	$ -
SUBTOTAL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL						**$ -**	**$ 27,036**	**$ 57,444**	**$ 62,148**	**$ -**

APPROPRIATION IMPACTS

As of the preparation date of this fiscal note, the impact of the above legislation on the **budget appropriation** of King County is *estimated* to be as indicated below: [1]

Appropriation Unit	Appr. Number	Department	Fund Number	Project Number	Appropriation Notes		2026 / 2027 Appropriation Change
					0		$ -
							$ -
							$ -
TOTAL							**$ -**

Total 6-Year CIP Outyear Planning Level Costs
$ -
$ -
$ -
$ -

Assumption and Additional Notes:

*** An NPV analysis was not performed because it was determined that staying at the current location represents a good value.

1. If the expenditure impact equals or exceeds five percent of the fund expenditures, a copy of the most recent applicable appropriation unit financial plan is attached to this transmittal.
2. The sum of outyear impacts is provided for capital projects and agreements. This sum for revenue and expenditures includes all revenues/expenditures for the duration of the lease/other agreement or life of the capital investment.
3. This transaction does not require the use of fund balance or reallocated grant funding.
4. The transaction is backed by new revenue. The new revenue does not include grant revenue. The new revenue has not been received. The new revenue will be received by …
5. A detailed explanation of how the revenue/expenditure impacts were developed is provided below, including major assumptions made in developing the values presented in the fiscal note and other supporting data:
   - This is a five year lease renewal with commencement date on 1/1/2027, and expiring on 12/31/2031.
   - The Lease Term shall be automatically extended for two consecutive three year periods unless the Tenant gives the Landlord written notice of its election not to extend the Lease by no later than 9/1/2031 for the first renewal term, and by 9/1/2034 for the second renewal term.
   - KCSO receives rent credit for security presence of $833 per month.
   - KCSO is exempt from paying CAM or any operating expenses for the common areas or leased premises.

ATTACHMENT 4
ORIGINAL

FAIRWOOD SQUARE
SHOPPING CENTER LEASE

Landlord: Curran Properties/Fairwood Square LLC
A Delaware Limited Liability Company

Tenant: King County Sheriff Department

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EXHIBITS

A. **SHOPPING CENTER SITE PLAN**
B. **SHOPPING CENTER LEGAL DESCRIPTION**
C. **DESCRIPTION OF LANDLORD'S WORK**
D. **SIGNAGE CRITERIA**
E. **RULES AND REGULATIONS**
F. **TENANT ACCEPTANCE OF PREMISES**

SHOPPING CENTER LEASE

THIS SHOPPING CENTER LEASE (the "Lease") is made and entered by and between Curran Properties/Fairwood Square LLC a Delaware limited liability company ("**Landlord**"), and the King County Sheriff ("**Tenant**").

W I T N E S S E T H:

This Agreement shall become effective upon the latest date of final execution hereof by all necessary parties hereto (the "**Effective Date**").

In consideration of the rent to be paid to Landlord by Tenant, and the mutual covenants contained herein, Landlord hereby rents unto Tenant, and Tenant hereby leases from Landlord, located in the Fairwood Square Shopping Center (the "**Shopping Center**") located at 14201 Petrovitsky Road, Renton, King County, Washington, more particularly described as Suite C-10 and containing approximately 1,000 square feet, plus or minus (the "**Premises**"). The Shopping Center is more fully described on the site plan attached hereto as Exhibit "A" and the legal description attached hereto as Exhibit "B", which Exhibits are incorporated herein by this reference for all purposes.

ARTICLE I. - BUSINESS TERMS

a) **Term:**

TO HAVE AND TO HOLD the Premises unto Tenant for a period of three (3) years (the "**Term**"), provided that if the Commencement Date is a date other than the first day of a month, the Term shall include the fractional month in which the Commencement Date occurs plus an additional period equal to the number of years previously stated in this sentence.

b) **Lease Commencement Date:**

The Lease Commencement Date is May 1, 2005.

c) **Tenant's Business Name and Address for Notice:**

_____
_____
_____

After Lease Commencement (this address shall be the official address after the Lease Commencement):

14201 S.E. Petrovitsky Rd
Suite C-10
Renton, WA 98058

Tenant is required to notify Landlord in writing of any change of address for both business.

d) **Landlord's Address for notice and rent payment:**

Notice:
Curran Properties/Fairwood Square LLC
c/o CCD Enterprises, Inc.
1601 Fifth Avenue, Suite 1703
Seattle, WA 98101

e) **Permitted Use:** Tenant shall use the premises as a local police community center, and for no other purpose without the prior written consent of Landlord (and in any event only in conformance with the terms and conditions of this Lease).

f) **Termination Date:** The Lease will terminate thirty-six (36) months after the Lease Term Commencement Date. The County's obligations to Landlord, if any, that extend beyond a current calendar year are contingent upon approval of the lease by the King County Council or appropriation by the King County Council of sufficient funds to pay such obligations. Should such approval or appropriation not occur, this lease and all County obligations hereunder will terminate at the end of the calendar year in which such approval or appropriation expires.

f.1. If such approval or appropriation does not occur, the Tenant shall provide written notice sixty (60) days prior to the end of the calendar year. If the Lease is terminated under this provision, the termination does not affect responsibility for environmental liability under Article XVI.

g) **Rental Commencement Date:** Tenant's obligation to pay Fixed Minimum Rent shall commence on the Lease Term Commencement Date, May 1, 2005.

h) **Fixed Minimum Rent:** Current market rent for the Premises is $22 per square foot per month triple net ($22,000 per year NNN/$1,833 per month NNN). Tenant will receive a monthly rent credit of Eight Hundred Thirty-Three Dollars ($833.00) toward the Fixed Minimum Rent of One Thousand Eight Hundred Thirty Three Dollars

($1833.00) in exchange for additional security provided to Shopping Center by the mere presence of a governmental law enforcement agency.

Years 1-3	$22,000 / year	$1,833 / per month
Less Credit	$10,000 / year	$833 / per month
Total Due	$12,000 / year	$1,000 / per month

Fixed Minimum Rent shall be payable, in advance, on the first day of each calendar month throughout the Term, beginning on the **Rent Commencement Date**, without deduction or offset.

i) **Common Area Maintenance Contribution (CAMs)**: Current CAMs for the Shopping Center are $5.92 per square foot ($5,920 per year/ $493.33 per month). Landlord will waive the Tenant's pro rata share of the Common Area Maintenance Costs to attract the Tenant to the Shopping Center.

j) Beginning Monthly Payment Amount:

Fixed Minimum Rent	-	$ 1,833.00
Security Presence Credit	-	$ (833.00)
Common Area Maintenance	-	$ waived
Total Monthly Payment		$ 1,000.00

k) **Prepaid Rent:** $1,000, payable upon execution of this Lease, as a prepayment of the Fixed Minimum Rent, Common Area Maintenance Contribution for the first month of the Term.

l) **Security Deposit**: Not Applicable

m) **Guarantor(s):** Not Applicable

n) **Percentage Rent Rate**: Not Applicable

o) **Base Gross Sales Amount**: Not Applicable

p) **Tenant's Pro Rata Share.** The Tenant's pro-rata share of the Common Area Maintenance Costs, taxes, and insurance shall be computed by multiplying the total amount of Common Area Maintenance Costs, taxes, and insurance by a fraction, the numerator of which shall be the floor area of the Premises and the denominator of which shall be the total gross leasable floor area of the Shopping Center. The gross leasable floor area of the Shopping Center shall be determined by adding the gross leasable floor area of the Shopping Center as of the first day of each calendar month during any calendar year and dividing by 12. The gross leasable floor area shall not include the square footage of kiosks, carts, or any occupant of a space under a license agreement.

Notwithstanding anything to the contrary contained herein, if another tenant within the Shopping Center pays an expense category directly to a supplier/vendor/municipality/provider or reimburses the Landlord for an entire expense category, the denominator utilized in Tenant's Pro-Rata calculation for that expense category shall be adjusted by deducting the other tenant's square footage from the Shopping Center square footage for that expense category.

ARTICLE II. - PREMISES

Section 2.01 Premises.

For purposes of this Lease, the Premises shall extend to the exterior faces of all exterior walls (or to the building line where there is no wall), or the center line of those walls separating the Premises from other leased areas in the Shopping Center, together with the appurtenances specifically granted in this Lease. Landlord reserves the use of the exterior walls (other than store fronts), demising walls, and the roof, and the right to install, maintain, use, repair and replace pipes, ducts, conduits and wires leading through the Premises in locations which will not materially interfere with Tenant's use thereof and serving other parts of the Shopping Center. Further, the Landlord has the right to use the land below and the area above the Premises in any manner, which does not materially interfere with Tenant's use of the Premises. The statement of square footage set forth in this Lease is an approximation which both Landlord and Tenant agree is reasonable and the Fixed Minimum Rent and other amounts payable by the Tenant hereunder are not subject to revision if the actual amount of square footage is more or less.

Section 2.02 Title and Quiet Enjoyment.

Landlord represents and covenants that prior to commencement of the Term it will have good title to the Premises by leasehold interest or otherwise. Subject to the full and timely performance by Tenant of all of its obligations hereunder, Tenant shall peacefully and quietly have, hold and enjoy the Premises for the Term of this Lease against any party claiming by, through or under Landlord.

Section 2.03 Acceptance of Premises by Tenant; Disclaimer of Warranty.

Tenant: (a) accepts the Premises "as is, where is and with all faults" except as listed on the attached Exhibit C; (b) deems the Premises suitable for the purposes for which same are leased; and (c) waives any defects in the Premises. Landlord shall not be liable to Tenant or any other person (except for Landlord's gross negligence or willful misconduct)

for any injury or damage to person or property for any reason whatsoever. LANDLORD MAKES NO REPRESENTATIONS, WARRANTIES OR ASSURANCES OF ANY KIND OR NATURE, EXPRESS OR IMPLIED, EXCEPT TO THE LIMITED EXTENT SPECIFICALLY SET FORTH HEREIN, WITH RESPECT TO THE PHYSICAL CONDITION OF THE PREMISES OR THE SHOPPING CENTER OR ANY OTHER MATTER. TO THE MAXIMUM EXTENT PERMITTED BY LAW, LANDLORD DISCLAIMS ANY SUCH REPRESENTATIONS, WARRANTIES, AND ASSURANCES, SPECIFICALLY INCLUDING, BUT NOT LIMITED TO, ANY WARRANTY OF MERCHANTABILITY, HABITABILITY OR FITNESS FOR ANY PARTICULAR PURPOSE. IN NO EVENT SHALL LANDLORD BE LIABLE TO TENANT FOR CONSEQUENTIAL DAMAGES. LANDLORD AND TENANT HEREBY ACKNOWLEDGE THAT THEY ARE NOT RELYING UPON ANY BROCHURE, RENDERING, INFORMATION, ASSURANCE, COVENANT, WARRANTY, REPRESENTATION OR PROMISE OF THE OTHER, OR AN AGENT OR BROKER, IF ANY, EXCEPT AS MAY BE EXPRESSLY SET FORTH IN THE LEASE. Landlord warrants that the Premises, including the heating and air conditioning system, plumbing, hot water heater and electrical systems on the Premises will be in good working order and the roof will be free of leaks.

Section 2.04 **Failure to Deliver Premises.**

If Landlord is unable to deliver the Premises to Tenant on or before the Commencement Date, for whatever reason, including a previous tenant's failure to vacate the Premises, Landlord shall not be in default hereunder. In any such event, Tenant shall accept possession of the Premises at such time as Landlord delivers possession of the Premises to Tenant. Tenant waives any right to collect damages as a result of Landlord's failure to deliver the Premises on the Commencement Date.

Section 2.05 **Relocation clause.**

Notwithstanding the location of the Premises as shown on Exhibit A, Landlord shall have the right, at any time, to change the location of the Premises within the Shopping Center. If Tenant has entered into possession of the Premises at the time Landlord exercises such right, Landlord shall give Tenant ninety (90) days written notice prior to exercise of such relocation right and shall pay all expenses incurred in connection with the relocation of Tenant's premises. If Landlord shall desire to exercise such right, Tenant agrees, within ten (10) days after tender thereof by Landlord, to execute, acknowledge and deliver a document evidencing the change in location of the Premises, which, when executed, acknowledged, and delivered to Landlord, shall replace Exhibit A with the Exhibit annexed to such document with the same force and effect as though such location had originally been leased hereunder. Fixed Minimum Rent hereunder shall be adjusted in accordance with any change in the square footage between the original Premises and the relocation Premises.

ARTICLE III. - RENTALS

Section 3.01 **Fixed Minimum Rent.**

Tenant shall pay Fixed Minimum Rent to Landlord at the annual rates and in the manner provided in Article I. If the Rent Commencement Date does not fall on the first day of a calendar month, the Fixed Minimum Rent and any other monthly charge for any period between the Commencement Date and the first day of the following calendar month shall be apportioned on a per diem basis, calculated on the basis of a thirty (30) day month, and shall be payable upon the Commencement Date.

Section 3.02 **Percentage Rent.** Intentionally Deleted

Section 3.03 **Additional Rentals.**

Each and every payment and expenditure required to be made by Tenant under this Lease constitutes additional rental hereunder and, unless otherwise stated herein, shall be payable to Landlord on demand. If Tenant fails to pay any amounts when due, Landlord shall have all rights and remedies available to it including those for the nonpayment of rent.

Section 3.04 **No Off-Set.**

Except as otherwise expressly set forth herein, it is the intention of the parties that Landlord receive all payments due hereunder without demand, deduction, or off-set. It is agreed that Landlord's obligations hereunder are independent of Tenant's obligations, and if Landlord commences proceedings against Tenant for any sums due by Tenant hereunder, Tenant will not interpose any counterclaim or other claim against Landlord in such proceedings.

Section 3.05 **Late Charge.**

If any installment of Fixed Minimum Rent, Tax Contribution, Common Area Maintenance Contribution or Percentage Rent is received by Landlord more than five (5) days after such installment is due, Tenant shall pay to Landlord, at Landlord's option, a late charge of ten percent (10%) of the amount of the delinquent installment to defray Landlord's administrative or handling costs, plus any attorneys' fees and costs incurred by Landlord by reason of Tenant's failure to pay rent when due hereunder. Tenant acknowledges that such late fee is intended to compensate Landlord for damages Landlord will suffer as a result of such late fee, which damages are difficult to ascertain and that such late fees are a reasonable pre-estimate of such damages and is not intended as a penalty.

Section 3.06 **Lease Interest Rate.**

Any Fixed Minimum Rent, additional rent, or other amounts required to be paid by Tenant hereunder which are not paid when due shall bear interest at the Lease Interest Rate. The "**Lease Interest Rate**" shall mean, for purposes of this Lease, an interest rate equal to fifteen percent (15%) per annum, but in no event shall such interest rate exceed the

highest rate permitted by the laws of the state where the Premises are located.

Section 3.07 **NSF Check Charge (Non-Sufficient Funds).**

There will be a $50.00 charge payable by Tenant to Landlord for any check submitted by Tenant to Landlord which is dishonored by Tenant's bank by reason of Tenant's account not having sufficient funds for the payment of such check. Such $50.00 charge will be due immediately upon notice of such a NSF check.

ARTICLE IV. - COMMON AREAS

Section 4.01 **Definition of Common Areas.**

For purposes of this Lease, the term "**Common Areas**" shall mean such areas, including, but not limited to, parking areas; driveways; truckways; delivery passages; loading docks; pedestrian sidewalks and ramps; ingress and egress roads; open or enclosed courtyards, walls, and corridors; landscaped and/or planted areas; public restrooms, telephone areas, and similar facilities; and any other similar or dissimilar areas and facilities which Landlord may from time to time make available within the Shopping Center but outside the Premises for use by Tenant, other tenants of the Shopping Center, and their respective employees, customers, invitees, and licenses. Landlord and Tenant agree that roof maintenance, repair, and replacement shall be included as a Common Area maintenance item to the extent not specifically allocated to Tenant under this Lease and not to another tenant pursuant to its lease.

Section 4.02 **Definition of Common Area Maintenance Costs.**

For purposes of this Lease, the term "**Common Area Maintenance Costs**" shall mean the amount of all costs and expenses incurred by Landlord in connection with the provision, operation, management, maintenance, replacement and repair of the Shopping Center, which costs and expenses shall include, but shall not be limited to, the costs of cleaning, painting, inspecting, pylon sign repair and maintenance, landscaping, security, insurance, trash removal, repairs, painting and striping, lighting, roof repair, roof replacement, roof maintenance, sanitary control, snow and debris removal, all utility costs not separately metered or otherwise billed to tenants of the Shopping Center, amortization of all machinery and equipment located in or used in connection with the Common Areas, repairs to the building canopies, facia, and support columns, management fees, all direct and indirect personnel costs in connection with such services, and a fee to the Landlord (in addition to any property management fee) for Landlord's supervision of the operation, maintenance and repair of the Shopping Center in an amount not to exceed 10% of all operating expenses. The above enumeration of categories of cost shall not constitute a covenant by Landlord to provide any service named herein.

Section 4.03 **Provision of Common Areas.**

Landlord shall make available within the Shopping Center such Common Areas as Landlord in its sole discretion shall deem appropriate. Landlord reserves the right to change at any time and from time to time the size, location, nature and use of any Common Area, to sell or lease any portion thereof, to install additional improvements therein and to move and remove the same.

Section 4.04 **Use of Common Areas.**

Tenant and its concessionaires, officers, employees, agents, customers and invitees shall have the non-exclusive right, in common with Landlord and the other tenants of the Shopping Center and their respective concessionaires, officers, employees, agents, licensees, customers and invitees, to use the Common Areas, subject to such reasonable rules and regulations as Landlord may from time to time impose, which rules and regulations are incorporated herein by reference for all purposes as though fully set out herein. Tenant agrees after notice thereof to continuously comply with such rules and regulations and to use its best efforts to cause its concessionaires, officers, employees, agents, customers and invitees to continuously comply therewith as well.

Landlord may temporarily close parts of the Common Areas for such periods of time as may be necessary for (i) temporary use as a work area in connection with the construction of buildings or other improvements within the Shopping Center or contiguous property, (ii) repairs or alterations in or to the Common Areas or to any utility type facilities, (iii) preventing the public from obtaining prescriptive rights in or to the Common Areas, (iv) security reasons, or (v) doing and performing such other acts as in the use of good business judgement Landlord shall determine to be appropriate for the Shopping Center, provided, however, that Landlord shall use reasonable efforts not to unduly interfere with or disrupt Tenant's business.

Section 4.05 **Payment of Common Area Maintenance Costs.** Intentionally Deleted

ARTICLE V. - UTILITY SERVICES

Section 5.01 **Utilities.**

The Premises shall be separately metered for electricity and gas, at Tenant's sole cost and expense. With regard to all separately metered utility services, Tenant shall promptly pay directly to all applicable public utilities all amounts which are owed for service furnished to the Premises (together with any taxes thereon) from and after the date Tenant takes possession of the Premises (irrespective of whether Tenant shall have opened for business on such date), including, without limitation, water and sewer charges, and hookup or account set-up charges. Landlord may bill Tenant for Tenant's pro-rata share (as reasonably determined by Landlord) of any such charges which are commonly metered with other areas of the Shopping Center. Landlord may, at its election, install re-registering meters and collect any and all charges for utilities from Tenant, provided that Tenant shall not be charged more than the rates it would be charged for the same service if furnished directly to the Premises by the applicable utility companies. Tenant agrees that it will pay

any and all costs of utility service required for the operation of the Premises beyond the business hours established by Landlord for the operation of the Shopping Center. Landlord shall have no liability for any loss or damage suffered by Tenant or its agents, licensees, employees, concessionaires, officers, customers, or invitees as a result of any interruption or cessation of utility service, and Tenant waives the right to recover any damages from Landlord for any such interruption or cessation.

Landlord, if permitted by law, shall have the right at any time and from time to time during the Lease Term to either contract for service from a different company or companies providing electricity service (each such company shall hereinafter be referred to as an "**Alternative Service Provider**") or continue to contract for service from the Electric Service Provider.

Tenant shall cooperate with the Landlord, the Electric Service Provider, and any Alternative Service Provider at all times and, as reasonably necessary, shall allow Landlord, Electric Service Provider, and any Alternative Service Provider reasonable access to electric lines, feeders, risers, wiring, and any other machinery within the Premises and Shopping Center.

Landlord shall in no way be liable or responsible for any loss, damage, or expense that Tenant may sustain or incur by reason of any change, failure, interference, disruption, or defect in the supply or character of the electric energy furnished to the Demised Premises, or if the quantity or character of the electric energy supplied by the Electric Service Provider or any Alternative Service Provider is no longer available or suitable for Tenant's requirements, and no such change, failure, defect, unavailability, or unsuitability shall constitute an actual or constructive eviction, in whole or in part, or entitle Tenant to any abatement or diminution of rent, or relieve Tenant from any of its obligations under the Lease.

ARTICLE VI. - REPAIRS AND MAINTENANCE

Section 6.01 **Repairs by Landlord.**

Landlord, at its sole cost and expense (but as part of the Common Area Maintenance Costs), shall make all necessary repairs to the structural portions and exterior of the building in which the Premises are located, including, but not limited to, repairs to the structural portion of the roof (including drains, downspouts, flashing and parapets, but excluding any roof penetrations made by Tenant), exterior or other load-bearing walls (excluding glass), foundations, floor construction, and pipes and conduits leading to the Premises from utility installations. If Landlord, in its sole discretion, determines any such repairs are necessitated by the negligent acts or omissions of the Tenant, its agents, employees, or invitees, the cost of such repairs shall be paid by Tenant to Landlord upon demand. Tenant shall promptly notify Landlord in the event any such repairs are necessary.

Section 6.02 **Roof.**

Tenant shall not permit any employee, contractor or guest onto the roof of any of Landlord's buildings, including the Premises , unless (a) Tenant obtains Landlord's Prior written consent, and (b) the person or persons are accompanied by Landlord's facilities engineer or other person designated by Landlord. If Tenant permits any person other than Landlord's employees onto the roof of the Premises or Landlord's other buildings, Tenant shall (i) reimburse Landlord for the cost of repairing any and all leaks or other problems which develop on that roof (the roof subject of the un-permitted activity) regardless of whether the problem is located in the area of unpermitted entry, and (ii) indemnify, defend and hold Landlord completely harmless from all claims, damage and cost (including attorneys fees) related to the unpermitted entry. For example, if Tenant permits an employee or guest of Tenant onto a roof and the person is insured or the roof is damaged, Tenant shall reimburse Landlord for all costs related to the injury or damage, as well as all costs of defending against and paying any claims related to the unpermitted entry. Tenant is not permitted to install any equipment (including wiring) on the roof of the Premises without Landlord's prior written consent, which consent shall be conditioned upon Tenant agreeing (a) to comply with the provisions of this Section 6 and Section 8.03, as well as strict rules regarding entry onto the roof for inspection or maintenance of the equipment, (b) to immediately reimburse Landlord for the cost of repairing any leaks or other damage to that roof, regardless of the nature and location of the problem.

Section 6.03 **Building Penetrations.**

Tenant shall not make any penetrations in Landlord's building (roof, walls, foundations, etc.) without Landlord's prior written consent. If Tenant is permitted to penetrate the building, the consent may be conditioned upon (a) Landlord's approval of specific plans and specifications for the penetration and the contractor to perform it, (b) if it is a roof penetration, Tenant's agreement to reimburse Landlord for costs incurred in connection with any later problems which develop with the penetrated roof, (c) Tenant's agreement to remove the equipment before the end of the Lease and completely seal the penetration to Landlord's satisfaction, and a deposit to guarantee Tenant's performance. If Tenant penetrates the building without Landlord's written consent or violates the terms of the consent, Tenant shall pay Landlord a daily fee of $100.00 from the date of the penetration until it is completely sealed to Landlord's satisfaction.

Section 6.04 **Repairs and Maintenance by Tenant.**

Tenant, at its sole cost and expense, shall make all necessary repairs to the interior of the Premises and shall keep the same in good order, first-class condition and repair. Tenant agrees to maintain, replace or repair, as necessary, all fixtures, furnishings, lighting, glass and window moldings, partitions, doors, store signs, floor and wall surfaces, and plumbing and electrical within the Premises. The Landlord will manage a preventive maintenance contract on the air conditioning and heating system (HVAC) on a quarterly basis which will be included in the CAM costs per Section 4.02. Maintenance will consist of inspections, filter and belt changes and coil cleaning as required. Tenant is responsible to replace or repair the unit(s) serving their space outside the regular scheduled maintenance program. All HVAC repairs shall be performed by a contractor pre-approved in writing by Landlord.

If Tenant refuses or neglects to repair the Premises within reasonable satisfaction of Landlord within a reasonable period after written demand, Landlord may make such repairs, without liability to Tenant for any loss or damage that may accrue by reason thereof. Upon completion of repairs Tenant shall reimburse Landlord for cost of repairs, plus fifteen percent (15%) of said costs for Landlord's overhead immediately upon receipt of Landlord's invoice therefore. Such bill shall include interest at the Lease Interest Rate, which shall accrue from the date of completion of repairs by Landlord until the costs therefore are paid by Tenant.

Section 6.05 Landlord's Right of Inspection and Repair.

Tenant agrees to permit Landlord or its representatives with 24 hours advance notice to enter the Premises at all times during Tenant's customary business hours (and, in the event of an emergency, at any time) to inspect the Premises, make any necessary repairs or perform any work that may be necessary to comply with any laws or requirements of any public authority or Landlord and to exhibit the Premises to potential lenders, purchasers, or tenants. Landlord shall not in any event be liable for inconvenience, disturbance, loss of business or other damage of Tenant by reason of its work, inspections or repairs.

ARTICLE VII. - TAXES AND INSURANCE

Section 7.01 Taxes. (a) Tenant shall pay promptly when due all taxes and licenses imposed upon its business operation and its personal property situated in the Premises, including but not limited to all sales taxes, rental income taxes, use taxes, excise taxes, personal and property taxes, assessments, and all other governmental fines and charges.

(b) Landlord will pay all ad valorem taxes and assessments which may be levied or assessed by any lawful authority against the real property and improvements in the Shopping Center (excluding personal property owned by Tenant or other tenants in the Shopping Center, but including any taxes imposed as a result of state lotteries) (herein, "**Taxes**"). Any expenses incurred by Landlord in obtaining or attempting to obtain or negotiating a reduction of any ad valorem shall be added to and included in the amount of Tenant's Tax Contribution. Landlord shall have no obligation to contest, object to or litigate the levying or imposition of any ad valorem taxes and may settle, compromise, consent to, waive or otherwise determine in its discretion any real estate taxes without the consent or approval of Tenant. Tenant's share of real estate taxes and assessments if any shall not include any interest or penalties which arise from the Landlord's failure to pay taxes or assessments in a timely manner.

(c) Tenant shall pay to Landlord as additional rental the Tax Contribution, as may be adjusted from time to time as provided herein. Tenant acknowledges and agrees that Landlord's initial yearly estimates for the Tax Contribution is as set forth in Article I of this Lease. Further, in connection with each calendar year thereafter during the Term of this Lease, Landlord shall provide to Tenant with new estimate of Tenant's Tax Contribution for such succeeding calendar year. In the event Landlord has not provided to Tenant a new estimate of such additional rental prior to the beginning of such calendar year, Tenant shall continue to pay on the basis of the previous year's estimate until the month after the new estimate is provided to Tenant. Tenant shall pay monthly, on the first day of each month throughout the Term, an amount equal to $1/12^{th}$ of Tenant's annual Tax Contribution. As soon as practicable after the end of each calendar year during the Term, Landlord shall give Tenant a statement showing the: (i) Tenant's actual Pro Rata Share of the Taxes for the calendar year, (ii) the amount of Tax Contribution initially paid by Tenant during such year and (iii) the amount Tenant owes Landlord towards Tenant's actual Pro Rata Share of such Taxes or the amount Landlord owes Tenant as a credit against future such amounts. At the end of the sixth month of the Term, and every six months thereafter, Tenant's Tax Contribution may be adjusted to an amount reflecting Tenant's share of the budgeted amount of Taxes for such period, as estimated by Landlord. If the statement shows that the actual amount Tenant owes for the calendar year is less than the amount actually paid by Tenant during such calendar year (the "**Tax Overpayment**"), Tenant shall be entitled to a credit against future installments of the Tax Contribution until Tenant is effective reimbursed for such Tax Overpayment. If the statement shows that the actual amount Tenant owes is more than the amount actually paid by Tenant during the calendar year, Tenant shall pay the difference (the "**Tax Underpayment**"). The Tax Overpayment or Tax Underpayment shall be paid within thirty (30) days after the statement is delivered to Tenant.

(d) If at any time during the Term the present method of taxation shall be changed so that in addition to or in lieu of the whole or any part of any taxes, assessments, levies or charges levied, assessed or imposed on real estate and the improvements thereon, there shall be levied, assessed or imposed on Landlord a capital levy or other tax directly on the rents received therefrom and/or a franchise tax, assessment, levy or charge measured by or based, in whole or in part, upon such rents or the present or any future building or buildings on the Shopping Center, then all such taxes, assessments, levies or charges, or the part thereof so measured or based, shall be deemed to be included within the term "taxes" and will be payable by Tenant in an amount equal to the rent tax attributable to the Tenant's rent.

Section 7.02 Liability and Property Insurance.

PLEASE INITIAL

~~(a) Tenant shall obtain commercial general liability insurance for (i) injury or death of any person and (ii)~~ damage to or destruction of property occasioned by, arising out of, or in connection with the use, occupancy or condition of the Premises. Such policy or policies shall contain a blanket contractual liability endorsement (including Tenant's obligation to indemnify Landlord) and ~~shall~~ contain a combined single limit of not less than $2,000,000.00 in respect of injuries to or death of any person(s), property ~~damaged or~~ destroyed.

(b) Throughout the Term, Tenant, at its own cost and expense, shall also insure all furniture, fixtures, inventory and equipment, whether supplied or owned by Tenant or by Landlord, and ~~all~~ glass and plate glass forming a part of the Premises, in an amount representing 100% of its value against loss or damage by ~~fire and~~ windstorm, with extended coverage and replacement cost endorsements. Tenant shall carry business interruption coverage ~~in amounts sufficient to pay the Fixed Rent hereunder for a period of not less than three (3) months.~~

~~(c) All Tenant's insurance coverage required by this Section 7.02 shall be written by an insurance company or companies satisfactory to Landlord and licensed to do business in the state in which the Shopping Center is located. Tenant's liability insurance shall name Landlord and Landlord's agents and lender as additional insured. Tenant shall obtain a written obligation on the part of each insurance company to notify Landlord at least thirty (30) days prior to cancellation of such insurance. Tenant shall promptly deliver to Landlord the policy or a certificate of insurance evidencing all required insurance maintained by Tenant. Renewals thereof shall be delivered to Landlord at least thirty (30) days prior to the expiration of the policy (ies). If Tenant fails to comply with the foregoing requirements, Landlord may, but shall have no obligation to, obtain such insurance for Tenant and Tenant shall pay to Landlord, on demand, the premium cost thereof, as additional rent.~~

The Lessor acknowledges, accepts and agrees that the Lessee is self-insured and Lessee will provide proof of such self-insurance upon the request of the Lessor.

Section 7.03 Waiver of Subrogation Rights.

Anything in this Lease to the contrary notwithstanding, Landlord and Tenant each hereby waive any and all rights of recovery, claim, action or cause of action against the other, its agents, officers, or employees for any damage that may occur to the Premises, the Shopping Center (including improvements), any personal property of such party therein, by reason of any cause which is insured against (or could have been insured against had the party required to obtain such insurance policy obtained the same) under the terms of any insurance policies referred to herein, regardless of cause or origin, including negligence. The parties agree that no insurer shall hold any rights of subrogation against such other party. The parties agree that their respective insurance policies shall be endorsed or otherwise written to provide that no insurer shall hold any rights of subrogation against such other party.

Section 7.04 Increase in Insurance Premium.

Tenant shall not engage in any activity in the Premises which shall cause an increase in insurance premiums for any fire or other insurance policy obtained by Landlord. If Tenant's use and occupancy of the Premises causes an increase in the premium for any fire or other insurance coverage carried by Landlord, Tenant shall pay as additional rent, upon presentment of an invoice therefor, the amount of such increase. Any schedule issued by the organization making the insurance rate on the Premises, showing the various components of such rate, shall be conclusive evidence of the several items and charges which make up the insurance rate on the Premises. Further, Tenant shall not permit any operation or activity to be conducted, or storage or use of any materials, which would cause suspension or cancellation of any fire or other insurance policy carried by Landlord.

Section 7.05 Landlord's Insurance.

Landlord shall maintain Property insurance for Full Replacement Value and Commercial General Liability insurance coverage on the Shopping Center, the Common Areas, or any portions thereof ., in amounts and deductibles as Landlord deems appropriate.

ARTICLE VIII. - USE OF PREMISES

Section 8.01 Compliance with Laws.

(a) Tenant's use of the Premises shall be subject to and Tenant shall comply with, at all times, all applicable laws, ordinances, rules and regulations of all applicable governmental authorities having jurisdiction over the Premises and the reasonable rules and regulations established by Landlord from time to time, including, but not limited to the rules and regulations set forth in Exhibit F attached hereto, which rules and regulations are incorporated herein by reference for all purposes as though fully set forth herein. Tenant agrees to comply with all such rules and regulations upon notice of same by Landlord.

(b) Tenant shall obtain the certificate of occupancy for the Premises and shall furnish a copy to Landlord.

Section 8.02 Use of Premises.

Tenant shall use the Premises only for the Permitted Use and for no other purpose other than as described in Article I hereof without the prior written consent of the Landlord. Tenant's use of the Premises is further restricted by the terms of Article IX below. Tenant shall, at its sole cost and expense, obtain and maintain all permits, licenses, and other similar items required by any applicable governmental authority for Tenant's use and occupancy of the Premises business activities therein.

Section 8.03 Sign Installation and Maintenance.

Tenant agrees to work with the Landlord to design a sign at a reasonable costs (See Exhibit E).

ARTICLE IX. - TENANT'S BUSINESS OPERATIONS

Section 9.01 Occupancy and Operation.

Tenant shall operate one hundred percent (100%) of the Premises during the entire Term under Tenant's business name as set forth in Article I or such other business name as Landlord shall approve in writing. Tenant's business shall be conducted, fully staffed and fully stocked, with due diligence and efficiency and in a first class, reputable manner so as to produce the maximum amount of Gross Sales. Tenant shall continuously conduct its business during the regular,

customary days and during hours for such type of business in the city or trade area in which the Shopping Center is located. Tenant shall keep all display windows and signs, if any, in the Premises well lighted during the hours from sundown to 11:00 p.m. each and every day, unless prevented from doing so by events beyond the control of Tenant or such requirement is waived by Landlord.

Section 9.02 Retail Restriction Limit.

During the Term, Tenant (and its principals, partners, members and shareholders) shall not directly or indirectly engage in any business similar to or in competition with that for which the Premises are let within a radius of two (2) miles of the outside boundary of the Shopping Center without Landlord's prior written consent. In the event Tenant (or its principals, partners, members or shareholders breaches this covenant, in addition to any other remedy available to Landlord under this Lease, Landlord may require that all sales made from any such other store be included in Gross Sales as though said sales had been made from the Premises. Tenant agrees to make available any and all records necessary to determine the amount of sales from any such other stores.

Section 9.03 Sales and Financial Statements. Intentionally Deleted

Section 9.04 Prohibited Uses.

The Premises shall not be used for any purpose which conflicts with any exclusive use granted to any tenant in any then existing lease in the Shopping Center, or for any use which Landlord finds to be offensive or disruptive to other tenants in the Shopping Center.

Section 9.05 Relationship of the Parties.

The relationship of the parties herein is that of landlord and tenant, and nothing herein contained shall be deemed or construed as creating the relationship of principal and agent or of partnership or joint venture.

ARTICLE X. - ADDITIONS, ALTERATIONS, AND TRADE FIXTURES

Section 10.01 By Landlord.

Landlord hereby reserves the right at any time and from time to time to make alterations or additions to any building in the Shopping Center including any buildings or improvements on or touching the Premises, and to construct new buildings in any area of the Shopping Center.

Section 10.02 By Tenant.

(a) Tenant shall not alter, renovate or improve the interior of the Premises without Landlord's prior written consent, which consent may be granted or withheld in Landlord's reasonable discretion, except Landlord's consent to any alterations, renovations or improvements to the Premises affecting the structure of the Premises, the Building or the mechanical, electrical or plumbing systems maybe withheld or conditioned in Landlord's sole and absolute discretion. All such alterations, renovations and improvements must be performed at Tenant's sole cost and expense, in a good and workmanlike manner, in accordance with accepted building practices and all applicable building codes or ordinances, so as not to weaken or impair the structural integrity or the value of the Shopping Center or the building in which the Premises are situated and so as not to interfere with the business of other tenants of the Shopping Center.

(b) Tenant shall, at Tenant's sole cost and expense, prepare and present to Landlord, for Landlord's approval detailed plans and specifications for any work to be done. No such work shall be commenced unless and until Landlord has approved such plans and specifications in writing, and any such work shall be carried out only in accordance with such approved plans and specifications.

Section 10.03 Indemnity, Insurance and Bonding.

Before undertaking any alterations or construction, Tenant shall cause its contractors to obtain a Commercial General Liability policy insuring Landlord and Tenant as additional insureds against any liability which may arise on account of such proposed alterations or construction work in limits of not less than $ 2,000,000 Per occurrence and $ 2,000,000 in the Aggregate$ A certificate or copy of such policy shall be delivered to Landlord prior to the commencement of such proposed work. Tenant shall indemnify, defend and hold Landlord harmless from and against any and all claims for damages or otherwise based upon or in any manner arising out of any alterations or construction undertaken by Tenant with respect to the Premises, including, without limitation, all costs, damages, expenses and attorney's fees incurred by Landlord. Landlord may require that Tenant obtain a payment and performance bond prior to commencing any improvement, alteration or renovation, and if so required, Tenant agrees to procure such bond in a form satisfactory to Landlord.

Section 10.04 Mechanic's, Materialmen's, and Other Liens.

During the Term, Tenant shall not permit any mechanic's, Materialmen's or other liens to be placed upon the Premises, any improvements located therein or the Shopping Center or any portion thereof. If any lien on the interest of Landlord or Tenant is filed against the Premises, any improvements located therein or the Shopping Center, Tenant shall cause the same to be discharged of record within ten (10) days after the filing of same (and in any event prior to any foreclosure or other enforcement thereof). If Tenant shall fail to discharge such lien within such period, then in addition to any other right or remedy of Landlord, Landlord may, but shall not be obligated to, discharge the same either by paying the amount claimed to be due, by deposit in court, bonding, or otherwise. Any amount paid by Landlord for the satisfaction of any lien not caused by Landlord, and all reasonable attorney's fees and other expenses of Landlord associated therewith, shall be paid by Tenant to Landlord on demand, as additional rent.

Section 10.05 Trade Fixtures.

All trade fixtures and equipment installed by Tenant in the Premises shall be new or completely reconditioned and shall be and remain the property of Tenant. Provided Tenant is not in default hereunder, Tenant shall, at the termination of this Lease, remove any and all of Tenant's trade fixtures, equipment and other items of personal property not constituting a part of the feehold, including property which can be moved without damage to the building in which the Premises are situated. Tenant shall repair, at Tenant's sole cost and expense, any damage to the Premises caused thereby. The Premises shall be vacated by Tenant in a broom-clean condition. If Tenant shall fail to remove its trade fixtures or other property at the termination of this Lease or within ten (10) days thereafter, such fixtures and other property not removed by Tenant shall be deemed abandoned by Tenant, and, at the option of Landlord, shall become the property of Landlord or may be removed from the Premises and stored elsewhere at Tenant's sole cost and expense. Any security interest or lien on equipment and trade fixtures by Landlord shall be secondary to the Tenant, Mail Boxes Etc/The UPS Store (Franchisor) or the lender during the term of this agreement any renewal, assignment or termination.

ARTICLE XI. - DAMAGES, DESTRUCTION OR CONDEMNATION OF THE PREMISES

Section 11.01 Damage or Destruction by Fire or Other Casualty.

(a) If the Premises are damaged by fire or other insured casualty to the extent of less than fifty percent (50%) of the then value of the Premises, Landlord shall, to the extent of the availability of insurance proceeds, promptly repair such damage. If the Premises are damaged by fire or other casualty to the extent of more than one-half (1/2) of the then value of the Premises or the Shopping Center is so damaged to the extent of more than one-half (1/2) of the then value, Landlord and Tenant shall have the option to terminate this Lease by giving written notice to the other party within thirty (30) days after such occurrence. If this option is not exercised by Landlord, then Landlord shall promptly repair such damages at its expense.

(b) Regardless of the provision hereof, if any damage to the Premises by fire or other casualty is due to any negligent act or failure to act on the part of Tenant, or if the Shopping Center is damaged by fire or other casualty to the extent of more than twenty-five percent (25%) of the then value thereof, Landlord shall have the option to terminate this Lease by giving written notice to Tenant within thirty (30) days of such occurrence.

(c) Landlord's obligation to repair or rebuild pursuant to this Section 11.01 shall be limited to a basic building and the replacement of any interior work which may have originally been installed at Landlord's cost.

(d) Fixed Rent and Percentage Rent, if any, shall abate to the extent that is fair and reasonable under the circumstances from the date Tenant notifies Landlord in writing of any damage or destruction to the Premises until Landlord has repaired or restored the building in the manner and in the condition provided in this Section.

(e) If the Premises are damaged in whole or in substantial part within the last twenty-four (24) months of the Term or any renewal term, Landlord shall have the option, exercisable within sixty (60) days following the date of such damage, to terminate this Lease, effective as of the date of mailing notice thereof. No damage or destruction to the Premises shall allow Tenant to surrender possession of the Premises nor affect Tenant's liability for the payment of rent or any other covenant contained herein, except to the limited extent specifically provided in this Lease.

(f) Notwithstanding anything herein to the contrary, Landlord shall have no obligation to rebuild the Premises unless the damage or destruction is a result of a casualty covered by Landlord's insurance policy and the amount of such insurance proceeds actually collected by Landlord, net of all costs of collection, to the extent such proceeds are not required to be paid over by Landlord to any mortgagee or other third party, are sufficient to discharge fully the cost of such repair and restoration. Tenant shall promptly notify Landlord in writing of any damage to or destruction of any portion of the Premises resulting from fire or other casualty.

(g) Tenant expressly waives any rights to terminate this Lease as a result of damage or destruction to the Premises except as set forth in this Lease.

Section 11.02 Condemnation.

(a) If the whole or any part of the Premises shall be taken by any lawful authority under the power of eminent domain then this lease shall terminate and the Tenant shall be liable for rent only up to the date of such termination. Tenant shall be entitled to participate in any and all awards for such taking to the extent that any such award includes the loss, if any, sustained by Tenant as a result of the termination of this lease for loss of business, fixtures, goodwill, and moving expenses.

ARTICLE XII. - DEFAULT

Section 12.01 Tenant's Default; Remedies.

In the event: (i) Tenant fails to pay any amount it is obligated to pay hereunder when such payment is due; or (ii) Tenant fails to comply with or otherwise breaches any other term, provision, condition, or covenant of this Lease and such failure continues for a period of ten (10) days after Landlord notifies Tenant thereof (or, in the event such default is otherwise not susceptible of being cured within ten (10) days, if Tenant does not commence to cure such default within such period and thereafter diligently pursue such curative actions for such period, not to exceed thirty (30) days, as required to complete such cure; or (iii) Tenant deserts or vacates the Premises or any material portion thereof or ceases to operate in the Premises as required under this Lease; or (iv) any petition is filed by or against Tenant under any section or chapter of the then current federal bankruptcy laws; or (v) Tenant becomes insolvent or makes a transfer in fraud of creditors; or (iv) Tenant makes an assignment for the benefit of creditors generally; or (vii) a receiver is appointed for Tenant or any of the assets of Tenant; or (viii) Landlord discovers that any statements, applications, financial information,

or credit information was materially false or contained materially false information; then in any of such events, Landlord shall have the option to do any one or more of the following or any combination thereof (to the maximum extent permitted by applicable law), without any notice or demand, in addition to and cumulative with any other remedy available to Landlord at law or in equity:

(a) Continue this Lease in full force and effect and this Lease shall continue in full force and effect as long as Landlord does not terminate this Lease and Landlord shall have the right to collect all rent otherwise due hereunder.

(b) Terminate this Lease or Tenant's right of possession, in which event Tenant shall immediately surrender the Premises to Landlord, but if Tenant shall fail so to do, Landlord may, without notice and without prejudice to any other remedy Landlord may have for possession or arrearages in rent, enter upon and take possession of the Premises and expel or remove Tenant and its effects, by force and as permitted by law if necessary, without being liable for prosecution or any claim for damages therefor; and Tenant agrees to pay Landlord any and all loss and damage which Landlord may suffer by reason of such termination, whether through inability to relet the Premises on satisfactory terms, through decrease in rent, or otherwise. Landlord's termination of this Lease or Tenant's right of possession shall not relieve Tenant of any of its liabilities or obligations hereunder.

(c) Declare the entire amount of the Fixed Rent and other sums that would have become due and payable during the remainder of the Term to be due and payable immediately. In such event, Tenant agrees to pay the same at once, together with all rents theretofore due to Landlord; provided, however that such payments shall not constitute a penalty or forfeiture or liquidated damages, but shall merely constitute payment in advance of the Fixed Rent and other sums for the remainder of the Term. The acceptance of such payment by Landlord shall not constitute a waiver of any failure of Tenant thereafter occurring to comply with any term, provision, condition, or covenant of this Lease.

(d) Enter upon and take possession of the Premises as the agent of Tenant, by force if necessary, without being liable for prosecution or any claim for damages therefor. To the maximum extent permitted by applicable law, Landlord may withhold the key to the Premises until all delinquent rent and other changes are paid by Tenant. Landlord may, but shall not be obligated to, relet the Premises as the agent of Tenant and receive the rent therefor. In such event, Tenant shall pay Landlord the cost of renovating, repairing and altering the Premises for a new tenant or tenants and any deficiency in rent that may arise by reason of such reletting, on demand. Landlord's failure or refusal to relet the Premises shall not release or affect Tenant's liability for rent and for damages and such rent and damages shall be paid by Tenant on the dates specified herein.

(e) Landlord may, as agent of Tenant, do whatever Tenant is obligated to do by the provisions of this Lease and may enter the Premises, by force if necessary, without being liable for prosecution or any claim for damages therefor. In order to accomplish this purpose, Tenant agrees to reimburse Landlord immediately upon demand for any expenses, which Landlord may incur in thus effecting compliance with this Lease on behalf of Tenant. Tenant further agrees that Landlord shall not be liable for any damages resulting to Tenant from such action, whether caused by the negligence of Landlord or otherwise.

(f) Notwithstanding anything to the contrary contained in this Section 12.01, concurrently with giving such notice to Tenant under the Lease, Landlord agrees that Mail Boxes Etc/The UPS Store (Franchisor) and Area Franchisee has thirty (30) days to cure such default. Further, Landlord grants Franchisor (or designee) the option, upon default, expiration or termination of the franchise agreement or Lease, and upon notice to the Landlord, to assume all rights under the Lease term (including rent payments), including the right to assign or sublease. Further, Franchisor shall have the right to make modifications necessary to protect the proprietary marks, or to cure any default under the Lease or under the franchise agreement.

Section 12.02 Non-Waiver.

The mention in this Lease of any particular remedy shall not preclude Landlord from any other remedy Landlord might have, whether at law or in equity. Further, the waiver of or redress for any violation of any covenant or condition in this Lease shall not prevent a subsequent act which would have originally constituted a violation from having all the force and effect of an original violation. The failure of Landlord to insist at any time upon the strict performance of any covenant or agreement of Tenant or to exercise any option, right, power or remedy contained in this Lease shall not be construed as a waiver or a relinquishment thereof. No provision of this Lease shall be deemed to have been waived by Landlord unless such waiver is in writing, signed by Landlord.

~~Section 12.03 Lien for Rent.~~

In addition to any statutory landlord's lien, Tenant hereby grants to Landlord an express contractual lien and security interest on all property, inventory, wares, machinery, goods, equipment, fixtures and furniture ("goods") of Tenant now or hereafter placed in or upon the Premises, and not exempted by law, in conformance with the Uniform Commercial Code of the state in which the Shopping Center is located. Such property shall be and remain subject to this lien and security interest of Landlord as security for payment of all rent and other sums agreed to be paid by Tenant herein. Upon the occurrence of any default by Tenant under this Lease, Landlord may, in addition to any other remedies provided herein or by law, enter upon the Premises and take possession of any and all goods and other personal property of Tenant situated on the Premises without liability for trespass or conversion and sell the same at public or private sale, with or without having such property at the sale, after giving Tenant reasonable notice of the time and place of any such sale. Unless otherwise required by law, notice to Tenant of such sale shall be deemed sufficient if given in the manner prescribed in this Lease at least ten (10) days before the time of the sale. Any public sale made under this Section 12.03 shall be deemed to have been conducted in a commercially reasonable manner if held in the Premises or where the property is located, after the time, place and method of sale and a general description of the types of property to be sold have been advertised in a daily newspaper published in the county where the Shopping Center is located, for five (5) consecutive days before the date of the sale. Landlord or its assigns may purchase at a public sale and, unless prohibited by law, at a private sale. The proceeds from any disposition dealt with in this Section 12.03, less any and all expenses incurred by Landlord connected with the taking of possession, holding and selling of the property (including reasonable

~~attorney's fees and legal expenses), shall be applied as a credit against the indebtedness secured by the security interest~~ granted herein. ~~Any surplus~~ shall be paid to Tenant or as otherwise required by law; Tenant shall pay any deficiencies immediately upon demand. Tenant ~~agrees to execute~~, as debtor, such financing statement or statements as Landlord may now or hereafter request in order that such security interest or ~~interest~~ may be perfected or Continued pursuant to the Uniform Commercial Code applicable in the state where the Shopping Center is situated. ~~Any applicable statutory lien for rent expressly is reserved and the security interest herein granted is in addition and supplementary thereto.~~

Section 12.04 Attorney's Fees.

If Tenant defaults in the performance of any of the terms, covenants, agreements, or conditions of this Lease and Landlord hires an attorney, or files suit upon the same, Tenant agrees to pay, as additional rent, Landlord's reasonable attorney's fees, court costs, and other costs incurred in connection therewith, whether or not suit is filed.

Section 12.05 Landlord's Default.

Should Landlord be in default under any of the terms of this Lease, Tenant shall give Landlord prompt written notice thereof and shall allow Landlord a reasonable length of time (in any event, not less than thirty (30) days from the date of such notice) in which to cure such default, which period of time shall be extended by any period during which Landlord is delayed or precluded from curing such default by force majeure or any causes beyond the control of Landlord. Notwithstanding any provision in this Lease to the contrary, Tenant hereby waives any right, in the event of a Landlord default, to terminate this Lease, to offset against any rent due hereunder or to exercise any self-help right.

ARTICLE XIII. - MORTGAGE FINANCING AND SUBORDINATION

Section 13.01 Subordination and Attornment.

This Lease and all of Tenant's rights hereunder are and shall be subject, inferior and subordinate to any mortgages, deeds of trust, third party rights and interests, liens, restrictions, easements, leases or other security instruments (collectively, "mortgage") which Landlord may place upon the Shopping Center. Tenant shall, upon request of either Landlord or the holder of any such mortgage or deed of trust, and within twenty (20) days of written receipt of request, execute any documents to evidence such subordination and attornment requested by the lender and deliver the same upon demand. Landlord is hereby irrevocably vested with full power and authority to subordinate Tenant's interest hereunder to any mortgage, deed of trust or lien of any kind hereafter placed on the Premises. Tenant agrees to attorn to Landlord's mortgagee or any purchaser at a foreclosure sale or sale in lieu of foreclosure, and execute any necessary agreements evidencing same.

Lender's Obligations. If Lender shall succeed to the interest of Borrower under the Lease, subject to the last sentence of this Section, shall be bound to Tenant under all terms, covenants and conditions of the Lease; however, that Lender shall not be:

liable for any act or omission of any prior landlord (including Borrower) subject to any offset, defense or counterclaim which tenant might have or be entitled to assert against any prior landlord (including Borrower). **Bound by any rent or additional rent or advance rental deposit which Tenant might have paid for more than the current month to any prior landlord (including Borrower), and all such rent shall remain due and owing, notwithstanding such advance payment (unless same has been paid to Lender by Borrower);**

bound by any security or advance rental deposit made by Tenant which is not delivered or paid over to Lender and with respect to which Tenant shall look solely to Borrower for refund or reimbursement;

bound by any termination, amendment or modification of the Lease made without its consent and written approval;

obligated to complete any construction work required to be done by prior Landlords pursuant to the provisions of the Lease or to reimburse Tenant for any construction work done by Tenant;

liable for any accrued obligation of Landlord, or for any act or omission of Landlord, whether prior to or after such foreclosure or sale;

required to make any repairs to the Project or to the premises demised under the Lease required as a result of fire, or other casualty or by reason of condemnation unless Lender, as landlord under the Lease, shall be obligated under the Lease to make such repairs and shall have received sufficient casualty insurance proceeds or condemnation awards to finance the completion of such repairs; or

required to make any capital improvements to the Project or to the premises demised under the Lease which Landlord may have agreed to make, but had not completed, or to perform or provide any services not related to possession or quiet enjoyment of the premises demised under the Lease.

Lender shall not have any liability or responsibility under or pursuant to the terms of this Agreement after it ceases to own an interest in the Project. Nothing in this Agreement shall be construed to require Lender to see to the application of the proceeds of the Loan, and Tenant's agreements set forth herein shall not be impaired on account of any modification of the Collateral Documents. Tenant acknowledges that Lender is obligated only to Borrower to make the Loan only upon the terms and subject to the conditions set forth in the Mortgage. Tenant further acknowledges and agrees that neither Lender nor any purchaser of the Project at foreclosure sale or any grantee of the project named in a deed-in-lieu of foreclosure, nor any heir, legal representative, successor or assignee of Lender or any such purchaser or grantee, has or shall have any personal liability for the obligations of Borrower under the Lease; however, Tenant may exercise any other right to remedy provided thereby or by law in the event of any failure by Borrower to perform any such obligations.

Concurrently with the execution of this Lease, and at any other time within five (5) business days after requested by Landlord, Tenant shall execute the attached Subordination, Non-Disturbance, and Attornment, or any similar document required by Landlord and or its lender.

Section 13.02 Notice to Mortgagees of Landlord's Default.

Tenant shall give prompt written notice to each mortgagee of record of any default of Landlord hereunder, and Tenant shall allow such mortgagee a reasonable length of time (in any event, not less than thirty (30) days from the

date of such notice) in which to cure any such default. Any such notice shall be sent to the mortgage loan department of any such mortgagee at its home office address, unless Tenant is notified of a different address for such notice, in which case such address shall be used.

ARTICLE XIV. - MERCHANTS ASSOCIATION

Section 14.01 Participation by Tenant.

Tenant will become a member of, participate fully in, and remain in good standing in any association of merchants composed primarily of tenants in the Shopping Center (the "Association"), so long as at least 50% of the tenants in the Shopping Center agree to join such association. Tenant shall abide by the regulations and by-laws of such Association, as soon as and if the Association is formed. Tenant agrees to pay dues to the Association in the manner and amount as set forth by a majority vote of the members of the Association.

ARTICLE XV. - OTHER PROVISIONS

Section 15.01 Liability and Indemnity.

Each party shall protect, defend, indemnify and save harmless the other party, its officers, officials, employees and agents while acting within the scope of their employment as such, from any and all suits, costs, claims, actions, losses, penalties, judgments, and/or awards of damages, of whatsoever kind arising out of, or in connection with, or incident to this Lease caused by or resulting from each party's own negligent acts or omissions. Each party agrees that its obligations under this provision extend to any claim, demand, and/or cause of action brought by or on behalf of any of its employees, or agents. The foregoing indemnity is specifically and expressly intended to constitute a waiver of each party's immunity under Washington's Industrial Insurance act, RCW Title 51, as respects the other party only, and only to the extent necessary to provide the indemnified party with a full and complete indemnity of claims made by the indemnitor's employees. The parties acknowledge that these provisions were specifically negotiated and agreed upon by them. In the event of litigation between the parties to enforce the rights under this paragraph, reasonable attorney fees shall be allowed to the prevailing party to the extent of each parties negligence.

Section 15.02 Limited Liability of Landlord.

In the event of sale of the Shopping Center or an assignment of this Lease by Landlord, Landlord shall be and hereby is entirely released and relieved of the obligations of "Landlord" hereunder and it shall be deemed, without further agreement between the parties and such purchaser(s), assignee(s) or lessee(s), that the purchaser, assignee or lessee has assumed and agreed to observe and perform all obligations of "Landlord" from and after the date of such sale or assignment. Tenant specifically agrees to look solely to Landlord's interest in the Shopping Center for the recovery of any judgment from Landlord by reason of a default in the performance of Landlord's obligations under this Lease and that, in no event, shall Landlord or any partner, officer, director, shareholder or employee of Landlord be personally liable for any such judgment. Tenant specifically waives any claim it may have against Landlord personally, or any mortgagee, partner, officer, director, shareholder, agent or employee of Landlord.

Section 15.03 Assignment or Subletting.

No Assignment or Subletting. Tenant shall not assign or hypothecate this Lease or any interest herein or sublet the Premises or any part thereof, or permit the use of the Premises or any part thereof by any party other than Tenant. Any of the foregoing acts shall be voidable and shall, at the option of the Landlord, constitute a default hereunder. This Lease shall not, nor shall any interest of Tenant herein, be assignable by operation of law.

Section 15.04 Notices.

Any notice, document or payment required or permitted to be delivered or remitted hereunder or by law must be in writing, and shall be deemed to be delivered or remitted, whether actually received or not, when deposited in the United States mail, postage prepaid, certified or registered, return receipt requested, addressed to the parties hereto at the respective addresses set out in Article I (unless a party shall change its address for notice by delivering written notice of such change to the other party).

Section 15.05 Short Form Lease.

Tenant agrees not to record this Lease without the prior written consent of Landlord and further agrees to execute, acknowledge and deliver at any time after the date of this Lease, at the request of Landlord, a short form memorandum of lease suitable for recording.

Section 15.06 Surrender of Premises and Holding Over.

At the expiration of the Term, Tenant shall surrender the Premises, and all keys thereto, in the same condition as existed upon delivery of possession thereof to Tenant, reasonable wear and tear excepted, and damaged by unavoidable casualty excepted (as to casualty damage, to the extent, and only to the extent, that the same is covered by proceeds of Landlord's fire and extended coverage insurance policy) and otherwise in the condition required by the other terms of this Lease. Tenant shall inform Landlord of all combinations all locks, safes and vaults, if any, in the Premises. If Tenant shall hold over the Premises after expiration of the Term, Tenant's hold over, whether or not with the consent or acquiescence of Landlord, shall be deemed to be that of a tenancy at sufferance and in no event from month to month or from year to year, and it shall be subject to all of the terms, covenants and conditions of this Lease applicable thereto, except rental, and no extension or renewal of this Lease shall be deemed to have occurred by such holding over. The Fixed Minimum Rent for any such holdover period shall be twice the amount of Fixed Minimum Rent in advance and without deduction or offset. Tenant shall indemnify Landlord against all claims for damages by any other tenant to whom Landlord may have leased all or any part of the Premises effective upon the termination or expiration of this Lease, and for all other losses, costs and expenses, including reasonable attorneys' fees, incurred by reason of such holding over.

Section 15.07 Force Majeure.

The time for performance by Landlord of any term, provision or covenant of this Lease shall be deemed extended by time lost due to delays resulting from acts of God, strikes, unavailability of building materials, civil riots, floods, material or labor restrictions by governmental authority and any other cause not within the control of Landlord.

Section 15.08 Security Deposit. Intentionally Deleted

Section 15.09 Miscellaneous.

(a) Entire and Binding Agreement.

This Lease contains the entire agreement between the parties hereto, and it may not be altered, amended or modified in any manner other than by written agreement signed by all parties. The terms contained herein shall be binding upon and shall inure to the benefit of the parties hereto and their respective heirs, legal representatives, successors and permitted assigns.

(b) Severability Clause.

If any term of this Lease is declared illegal, invalid, or unenforceable during the Term for any reason, then and in that event, the remainder of this Lease shall not be affected thereby. In lieu of each clause or provision that is illegal, invalid or unenforceable, there shall be added as a part of this Lease a clause or provision as similar in terms to such illegal, invalid or unenforceable clause or provision as may be possible and be legal, valid, and enforceable.

(c) Joint and Several Liability.

If there be more than one person or entity named as "Tenant" under this Lease, the obligations hereunder imposed upon Tenant shall be joint and several. If there be any guarantor(s) of Tenant's obligations hereunder, the obligations hereunder imposed upon Tenant shall be joint and several obligations of Tenant and such guarantor(s), and Landlord need not first proceed against Tenant hereunder before proceeding against such guarantor(s). Any such guarantor shall not be released from its respective guaranty for any reason whatsoever, including, without limitation, any amendment of this Lease, any forbearance by Landlord or waiver of any of Landlord's rights, the failure to give Tenant or such guarantor(s) any notices, or the release of any party liable for the payment of Tenant's obligation hereunder.

(d) Captions.

The captions contained herein are for convenience and reference only and shall not be deemed to amplify, modify or limit the terms and provisions of this Lease.

(e) Time of Essence.

Time is of the essence with respect to the payment and performance of Landlord and Tenant's obligations under this Lease.

Section 15.10 Estoppel Certificate.

Tenant shall, at any time and from time to time, upon not less than three (3) days prior request by Landlord, execute, acknowledge and deliver to Landlord a statement in writing certifying that Tenant is in possession of the Premises under the terms of this Lease, that this Lease is unmodified and in full force and effect (or, if there have been modifications, that this Lease is in full force and effect, as modified, and setting forth such modifications), stating the dates to which rent has been paid, and either stating that no defaults exist hereunder, or specifying each such default of which Tenant may have knowledge, and such other matters as may be requested by Landlord. Any such statement by

Tenant may be relied upon by any prospective purchaser or mortgagee of the Shopping Center. In the event Tenant fails to provide such a statement within three (3) business days of a receipt of a request for such a statement from Landlord, Landlord shall have the right to execute such a statement on Tenant's behalf as the agent and attorney-in-fact of Tenant, and Tenant hereby irrevocably appoints Landlord as the agent and attorney-in-fact of Tenant, with full power of substitution, to execute and deliver such a statement.

Section 15.11 Brokers.

The parties hereto acknowledge that no real estate brokers were used during this negotiation and that no commissions or fees are due to any brokers whatsoever. Apart from the foregoing, each part represents to the other that it has not had any dealings with any real estate broker, finder or other person with respect to this transaction and each party agreed to hold the other harmless from and against all costs, expenses, damages, commissions and/or fees resulting from any claims that may be asserted against the other party by any broker, finder or other person with whom the indemnifying party has or purportedly has dealt.

Section 15.12 Mortgagee's Approval.

It is hereby understood by Tenant that this Lease is subject to Landlord's mortgagee's prior written approval. In the event any present or future mortgagee of Landlord requires any changes to this Lease (after execution by both Landlord and Tenant), Tenant shall make said changes and adhere to the same. In the event that Tenant refuses to make any such changes required by such mortgagee, then Landlord shall have the right to terminate this Lease without liability or obligation to Tenant.

Section 15.13 Compliance with ADA.

Notwithstanding any other provision of this Lease to the contrary concerning the parties' respective responsibilities for compliance with legal requirements, (a) Landlord agrees that it shall comply with Title III of the Americans with Disabilities Act (the "ADA"), all regulations issued thereunder, and the Accessibility Guidelines issued pursuant thereto, as the same are in effect on the date hereof and may be hereafter modified or amended or supplemented, relating to operation of the Common Areas of the Shopping Center, work done to the Common Areas of the Shopping Center (including, without limitation and as the case may be, alterations, barrier removal, or new construction) and, in the event of reconstruction and restoration of the Premises by Landlord as a result of a casualty or taking, alterations or new construction of the Premises; and (b) Tenant agrees that it shall comply with the ADA relating to the Premises and work done to the Premises during the Term.

Within ten (10) days after receipt, Landlord and Tenant shall advise the other party in writing and provide the other with copies of any notices (as applicable) alleging violation of the ADA relating to any portion of the Shopping Center or of the Premises; any claims made or threatened in writing regarding non-compliance with the ADA and relating to any portion of the Shopping Center or of the Premises; or any governmental or regulatory actions or investigations instituted or threatened regarding non-compliance with the ADA and relating to any portion of the Shopping Center or the Premises.

If any alterations are required to be made to the Common Area due to legal requirements, including the ADA, Landlord shall make such alterations, and the cost of such alterations shall be included in Common Area Maintenance Costs.

ARTICLE XVI. - ENVIRONMENTAL COVENANTS.

The term "**Hazardous Substances**," as used in this Lease shall mean pollutants, contaminants, toxic or hazardous wastes, or any other substances, the removal of which is required or the management or use of which is regulated, prohibited penalized, or listed by any "**Environmental Law**," which term shall mean any local, state or federal law, ordinance, rule, code or regulation of any applicable governmental or regulatory agency relating to health, pollution, contamination or protection of the environment. Tenant hereby agrees that

(a) No activity will be conducted on the Premises that will require the management of any Hazardous Substances, except for such activities that are part of the ordinary course of Tenant's business activities (the "**Permitted Activities**") provided such Permitted Activities are conducted in accordance with all Environmental Laws and have been approved in advance in writing by Landlord;

(b) The Premises will not be used in any manner for the storage of any Hazardous Substances except for any temporary storage of such materials that are used in the ordinary course of Tenant's business (the "**Permitted Materials**") provided such Permitted Materials are properly stored in a manner and location satisfying all Environmental Laws and approved in advance in writing by Landlord;

(c) It will comply with all federal, state, and local laws, codes, ordinances, regulations, permits and licensing conditions governing the Release, discharge, emission, management or disposal of any Hazardous Substance and prescribing methods for or other limitations on storing, handling, or otherwise managing Hazardous Substances;

(d) No portion of the Premises will be used as a landfill or a dump;

(e) Tenant will not install any underground tanks of any type;

(f) Tenant will not allow any surface or subsurface conditions to exist or come into existence that constitute, or with the passage of time may constitute a release of Hazardous Substance or a violation of Environmental Law or a public or private nuisance;

(g) Tenant will not permit any Hazardous Substances to be brought onto the Premises, except for the

Permitted Materials, and if so brought or found located thereon, the same shall be immediately removed by Tenant, with proper disposal, and all required cleanup procedures shall be diligently undertaken pursuant to all Environmental Laws;

(h) At its own expense, Tenant shall promptly contain and remediate any Hazardous Substances arising from or related to Tenant's use, possession, operation, management and occupancy of the Premises and pay for any resultant damage to property, persons, and/or the environment;

(i) Tenant shall give prompt notice to Landlord, and all appropriate regulatory authorities, of any release of any Hazardous Substance in the Premises arising from or related to Tenant's use, possession, operation, management and occupancy of the Premises, which release is not made pursuant to and in conformance with the terms of any permit or license duly issued by appropriate governmental authorities, and such notice to include a description of measures taken or proposed to be taken by Tenant to contain and remediate the release and any resultant damage to property, persons, or the environment;

(j) At Landlord's request from time to time, Tenant shall execute affidavits, representations and the like concerning Tenant's best knowledge and belief regarding the presence of Hazardous Substances in the Premises, and

(k) Upon expiration or termination of this Lease, Tenant shall surrender the Premises to Landlord free from the presence and contamination of any Hazardous Substance arises from activities conducted by or on behalf of Tenant (or its agents, sublessees or assignees) at the Premises.

(l) If at any time, during the Lease Term or any extensions thereof, the Premises are found to be so contaminated, as to violate any Environmental Laws as previously defined above, or subject to such conditions, Tenant shall defend, indemnify and hold Landlord, its mortgagee, partners, officers, directors, shareholders, agents and employees harmless from all claims, demands, actions, liabilities, costs, expenses, damages and obligations of any nature arising from or as a result of the use of the Premises by Tenant (or its agents, sublessees or assignees). In addition, Tenant further agrees to indemnify, protect and hold harmless Landlord from and against any and all loss or other damage suffered by Landlord at any time during or after the Term in any way arising as a result of or in connection with the presence of Hazardous Substances on, under or about the Premises, which result from Tenant's activities on, in or about the Premises. Unless expressly identified on an addendum to this Lease, as of the date hereof the sole "Permitted Activities" or "Permitted Materials" for purposes of the foregoing provision shall be: **NONE.**

This is the only Permitted Exception allowed by Landlord unless and until a new method of Permitted Activity is approved in writing by the Landlord. Upon 5 working days notice, Landlord may enter the Premises and conduct environmental inspections and tests therein as it may require from time to time, provided that Landlord shall use reasonable efforts to minimize the interference with Tenant's business. Such inspections and tests shall be conducted at Landlord's expense, unless they reveal the presence of Hazardous Substances (other than Permitted Materials) or that Tenant has not complied with the requirements set forth in this Section, in which case Tenant shall reimburse Landlord for the cost thereof within ten days after Landlord's request therefor. Notwithstanding anything contained herein to the contrary, any sums due Landlord from Tenant arising out of the terms, provisions, covenants and indemnities of this Section shall be deemed to constitute rent under this Lease.

(m) If during the term of the Lease, Tenant violates any of the Environmental Covenants contained herein, the Landlord:

(1) Shall have the option of terminating the lease and the Landlord shall have no further liability or obligation to the Tenant. However, although the Lease may be terminated, the Tenant shall not be relieved of any liability or obligation under Environmental Covenants contained herein.
(2) Tenant shall lose any renewal option it may have;
(3) Tenant agrees not to dispose of any Hazardous Substances on or within the Premises or any part of the Shopping Center, agrees to have any Hazardous Substance contained at all times within an impermeable container, and to dispose of any Hazardous Substance with a qualified environmental disposal contractor.

IN WITNESS WHEREOF, Landlord and Tenant have duly executed this Lease as of the date and first year above written, and each acknowledge receipt of an executed copy hereof.

LANDLORD:
Curran Properties/Fairwood Square, LLC
a Delaware Limited Liability Company

by: CCD Enterprises, Inc., a Washington Corporation, its Manager

BY: _____
NAME: David M. Lamont
TITLE: President
DATE: June 17, 2005

TENANT:
King County , Washington

BY: _____
NAME: Calvin Hoggard, Manager
Real Estate Services Section
DATE: 6-1-05

King County Sheriff
By: _____
Sue Rahr, Sheriff
DATE: 5/16/05

Approved as to Form:

Robert I. Stier, Senior Deputy Prosecuting Atty.
DATE: 5/31/05

STATE OF WASHINGTON)

) ss:

COUNTY OF KING)

BEFORE ME, a Notary Public in and for the State of Washington, came David M. Lamont to me known to be the President of CCD Enterprises, Inc. a Washington corporation which corporation is manager of Curran Properties/Fairwood Square, LLC, a Washington limited liability company, and acknowledged to me that he was duly authorized to and did execute the above and foregoing Commercial Net Lease as said officer of CCD Enterprises, Inc, as manager of and on behalf of Curran Properties/Fairwood Square, LLC as the free act and deed of said limited liability company.

WITNESS my hand and seal this 17th day of June, 2005

Maria Anita Sale

[Name, printed or typed] MARIA ANITA SALE

[NOTARY SEAL]
Notary Public
State of Washington
MARIA ANITA SALE
My Appointment Expires Jan 29, 2006

Notary Public in and for the State of Washington

Residing at Lynnwood

My Commission expires: 1/29/06

EXHIBIT A

SHOPPING CENTER SITE PLAN
(with Premises Cross-Hatched)

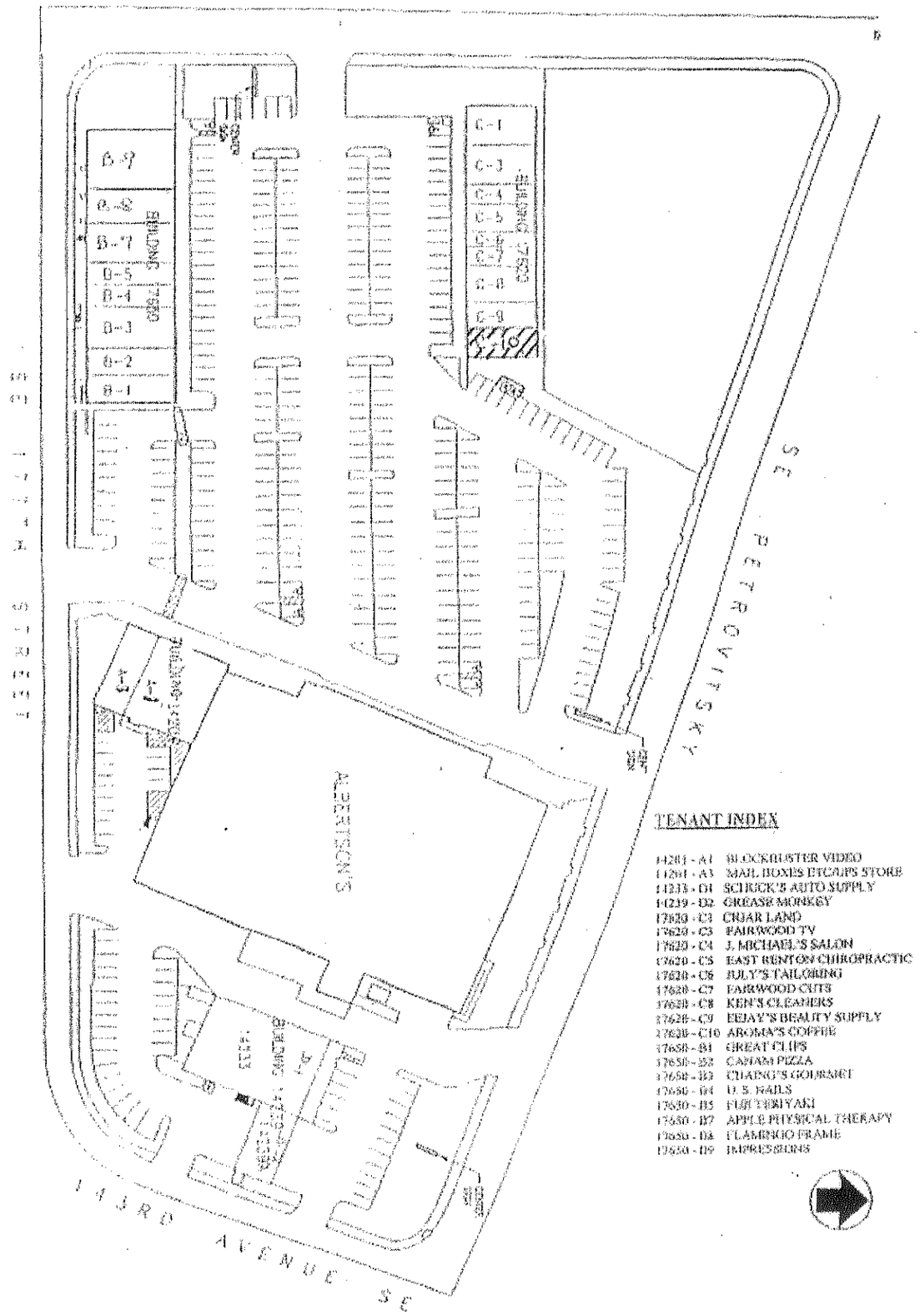

B-9
B-8
B-7
B-5
B-4
B-3
B-2
B-1
C-1
C-3
C-4
C-5
C-6
C-8
C-9
SHOPPING
SHOPPING
SHOPPING

EXHIBIT B

LEGAL DESCRIPTION OF SHOPPING CENTER

PARCEL A:

TRACT A, SARBEL ADDITION, ACCORDING TO THE PLAT RECORDED IN VOLUME 91 OF PLATS, PAGES 80 AND 81, IN KING COUNTY, WASHINGTON.

EXCEPT THAT PORTION OF SAID TRACT A, LYING NORTHERLY AND WESTERLY OF THE FOLLOWING DESCRIBED LINE:

BEGINNING AT A POINT ON THE WEST LINE OF SAID TRACT A, WHICH IS SOUTH 02°01'21" WEST 25.00 FEET FROM THE NORTHWEST CORNER THEREOF; THENCE SOUTH 88°25'18" EAST, PARALLEL WITH THE NORTH LINE OF SAID TRACT A, 225.00 FEET; THENCE NORTH 31°15'31" EAST TO THE NORTH LINE OF SAID TRACT A.

PARCEL B:

THAT PORTION OF THE FOLLOWING DESCRIBED REAL PROPERTY:

THAT PORTION OF THE SOUTHEAST QUARTER OF SECTION 27, TOWNSHIP 23 NORTH RANGE 5 EAST, W.M., IN KING COUNTY, WASHINGTON, LYING EAST OF 140TH AVENUE S.E., AND SOUTHERLY OF PETROVITSKY ROAD, AS SAID ROAD IS DESCRIBED IN RESOLUTION NO. 24547, DATED JULY 23, 1962, OF THE BOARD OF COUNTY COMMISSIONERS OF KING COUNTY, WASHINGTON, AND THE NORTH 30 FEET OF THE WEST 230 FEET OF THE NORTHEAST QUARTER OF SECTION 34, TOWNSHIP 23 NORTH, RANGE 5 EAST, W.M., IN KING COUNTY, WASHINGTON;

EXCEPT THE WEST 30 FEET THEREOF CONVEYED TO KING COUNTY FOR PUBLIC ROAD BY DEED RECORDED JULY 31, 1958, UNDER AUDITOR'S FILE NO. 4927669, WHICH LIES EASTERLY OF THE FOLLOWING DESCRIBED LINE:

BEGINNING AT A POINT ON THE WEST LIE OF TRACT A, SARBEL ADDITION, ACCORDING TO THE PLAT RECORDED IN VOLUME 91 OF PLATS, PAGES 80 AND 81, IN KING COUNTY, WASHINGTON, WHICH IS SOUTH 02° 01'21" WEST 25.00 FEET FROM THE NORTHWEST CORNER OF SAID TRACT A; THENCE SOUTH 88° 25'18" EAST PARALLEL WITH THE NORTH LINE OF SAID TRACT A, 225.00 FEET; THENCE NORTH 31° 15'31" EAST TO A POINT ON THE NORTH LINE OF SAID TRACT A, WHICH POINT IS THE COMMENCEMENT OF THIS LINE; THENCE CONTINUING NORTH 31° 15'31" EAST TO THE SOUTERLY MARGIN OF PETROVITSKY ROAD WHICH IS THE TERMINUS OF SAID LINE.

EXHIBIT C

DESCRIPTION OF LANDLORD'S WORK

Landlord agrees that it will, at its sole cost and expense, as soon as is reasonably possible after the execution of this Lease, commence and pursue to completion the improvement to be erected by Landlord as follows:

1. Paint all interior walls with a color agreed upon by the Landlord and Tenant.
2. Demise the current coffee bar and alter the existing kitchen in a location and size of which will be determined by the Landlord. The kitchen will include a stove, sink, refrigerator, microwave, and espresso machine. (All appliances are to be chosen by the Landlord).
3. Clean HVAC vents and replace stained ceiling tiles.
4. Repair three failing exterior windows and/or window seals on the east wall.
5. Remove the current window bar and remove all of the previous tenant's personal property.
6. Carpet the entire Premises with 16 oz. level loop glue down carpet, excluding the bathroom and doorway entrance, with a color agreed upon by the Landlord and Tenant.
7. Provide signage on the Shopping Center marque sign consistent with the existing signs.
8. Provide fascia signage to the suite in a mutually agreed upon design and color. The signs must fall within the Signage Criteria outlined in Exhibit D, unless the Landlord agrees to a deviation from the said criteria.
9. Paint two (2) designated parking stalls to be marked with "Sheriff Parking Only", but Landlord will not be responsible for enforcing exclusive parking.

EXHIBIT D

SIGNAGE CRITERIA

THE INTENT OF THE CRITERIA HEREIN DESCRIBED IS TO SET BASIC ARCHITECTURAL GUIDELINES THAT, WHILE ENABLING EACH PAD SITE TO CREATE A SEPARATE AND INDIVIDUAL IDENTITY, WILL ALSO CREATE A COHESIVE DESIGN FOR THE OVERALL PROJECTS. THIS CRITERIA ATTEMPTS TO BE A S THOROUGH AS POSSIBLE WITH DESIGN EXPLANATIONS AND SUGGESTIONS WITHOUT HINDERING THE INDIVIDUAL PROJECTS CREATIVITY. THE TOTAL CONCEPT SHOULD BE ARCHITECTURALLY INTEGRAL AND GIVE AN IMPRESSION OF QUALITY, PROFESSIONALISM AND INSTALL A GOOD BUSINESS IMAGE.

THIS CRITERIA CONSISTS OF FOUR SECTIONS:

I. **OVERALL DESIGN GOALS:**

A. It is the intent of the design of this project to create an overall impression of continuity and uniformity through the Shopping Center.

II. **SIGNAGE:**

Tenant acknowledges that Landlord has provided Tenant with the Signage Criteria contemporaneously with Tenant's execution of this Lease.

The following information is to be used for the design of the individual sign. In all cases, final written approval must be obtained from the Lessor prior to the construction and/or installation of the separate elements. Lessor shall make all final and controlling determinations concerning any question of interpretation of this policy.

Written approval and conformance with these specifications does not imply conformance with local city and county ordinances. Tenant is responsible for checking with local and county authorities to avoid noncompliance of this policy.

The purpose of this sign criteria is to create a graphic environment that is individual and distinctive in identity for the Tenant and also compatible with other signs in the center. The total concept should give an impression of quality, professionalism and instill a good business image. Letters shall be well proportioned and its design, spacing, and legibility shall be a major criterion for approval.

A. REQUIRED SIGN

Tenant shall identify its premises by erecting one (1) sign, which shall be attached directly to the building fascia as described hereinafter. Where the Leased Premises is a corner store, the Tenant may install a fascia sign on each fascia when the parallel lease frontage exceeds 15', and the criteria shall govern each frontage respectively, however, a maximum of two signs will be permitted for any corner lease.

Tenant shall not be allowed to open for business without approved required signs in place. Failure to open for this reason shall not excuse the Tenant from the performance of its obligations under the Lease.

B. TYPE OF SIGN

Individually illuminated, single faced, raceway mounted letters on the building fascias. Raceway is to be 6" (six inches) deep x 8' (eight foot) high and aligned to bottom of letter.

C. SIZE OF SIGN

The Depth of the sign shall be limited to 4" (four inches) and the Height of the sign shall not exceed 36" (thirty-six inches). Multiple row signs shall not exceed 36" (thirty-six inches) in total height including spaces between rows. The Minimum Letter Size is to be 10" (ten inches).

The overall length or spread of letter cannot exceed the percentage of the total linear storefront measurement of the leased space reflected on the chart below:

Linear Footage or Storefront	Maximum Sign Width
Less than 25 feet	75%
25 feet to 34 feet	70%
35 feet to 44 feet	65%
45 feet to 60 feet	60%
61 feet or more	55%

D. TYPE OF LETTERING

1. Any style (block or script) may be used and Upper and lower case letters are allowed. However, Landlord shall have final review over height increases for script letters.

2. Logos in addition to signage must be approved in writing and must be proportionate to height of fascia

and sign and in same color as signage.

3. All lines of lettering shall run horizontally.

4. Box type signs are not permitted.

E. COLOR OF SIGN

1. Face is to be Rohm & Hass Plexiglass and the following colors are permitted:

2. Returns and Raceways are to be painted so they match the building wall.

3. The Trim Cap is to be 1" (one inch) black jewel lite.

F. CONSTRUCTION LETTERS

1. Individual channel letters will have 1/8 (one-eigth inch) Plexiglass faces.

2. Returns and Backs shall be .063 gauge aluminum (minimum).

3. No armor plate or wood in the manufactured returns may be used.

G. ILLUMINATION AND WIRING

1. All illumination shall be with 15 mm or 30 mm neon tubing and shall be a uniform color of white 4500 degrees.

2. Secondary wiring: all transformers and secondary wiring shall be concealed in the raceway.

3. Electrical power shall be brought to required location at the Tenant's expense. Routing and location of conduit and other required items shall not be visible on the front of the fascia and shall not penetrate the roof.

4. Final electrical connection of the sign to the transformer box shall be performed by a licensed electrician approved by the Landlord.

H. PLACEMENT AND INSTALLATION

1. General Notes

   a. Letters are to be located on signage area of building as determined by the Landlord. (See attached sign location drawings). The assigned position for each Tenant shall be as close to a center-of-frontage location as possible, subject to an allowance for positioning corner store signs and suitable space between adjacent Tenant signs, as determined by the Landlord.

   b. Refer to the attached drawings for datum's and baselines on the building fascias where signage will be allowed.

   c. Attachment of raceways shall meet U.L. Standards. No exposed wiring shall be permitted.

   d. All fasteners used shall be non-corrosive.

   e. The Tenant shall be responsible for all damage to the building incurred during the sign installation or removal. PRIOR TO THE SIGNS INSTALLATION, TENANT'S SIGN CONTRACTOR SHALL PROVIDE A CERTIFICATE OF INSURANCE NAMING THE LANDLORD AS ADDITIONAL INSURED.

2. Channel Mounted Signs

   a. All signs shall be raceway mounted signs.

   b. Tenant shall be responsible for the replacement and repair of cover plates and bolts during sign installation or removal.

   c. Each sign transformer shall be mounted inside the raceway which will be 6" (six inches) deep by 8" high. The raceway shall be attached to the building facade by concealed devices.

I. SUBMITTAL

Prior to awarding a contract for fabrication and installation, the Tenant shall submit three (3) scaled drawings for final review and approval to:

CCD Enterprises, Inc.
1601 Fifth Avenue, Suite 1703
Seattle, WA 98101
206-361-6366

Elevation of building fascia and sign shall be drawn using a minimum ¼" = 1'0" scale.

Drawing shall indicate the following specifications:

1. Type;
2. Color and thickness of Plexiglass;
3. Finish used on return;
4. Type of materials;
5. Type of illumination and mounting method;
6. The Drawings must include fascia cross section showing electrical connections.

The Tenant's sign contractor shall first visit the site to verify existing conditions prior to preparation of shop drawings and obtain any additional information necessary to prepare the submittals.

J. PERMITS

All City permits and approvals from the Landlord are required prior to sign fabrication.

K. TRAILER or TEMPORARY SIGNS will not be permitted unless prior written consent of Landlord is provided.

L. ADDRESS SIGNAGE

The Street Address shall be installed at the cost and expense of the Tenant. Three (3") white die-cut vinyl or plastic letters are to be utilized and are to be located on glass transom centered and above the front door (s).

M. WINDOW SIGNS

The Tenant's company name will be allowed in white vinyl die-cut letters not exceeding 4" (four inches) in height. Exposed bulb neon may be used in colors subject to Landlord's prior written approval, which is not to be unreasonably withheld. Tenant shall submit to Landlord, three (3) copies of 1/4" = 1'0" scaled drawings for approval. Tenant shall not apply any other signs to the interior of or exterior facade of the storefront glass or other materials.

N. THE FOLLOWING ARE NOT PERMITTED:

1. Roof or box signs;
2. Cloth signs hanging in front of the Tenant's premises;
3. Exposed seam tubing;
4. Animated or moving components;
5. Intermittent or flashing illumination;
6. Iridescent painted signs;
7. Letter mounted or painted on illuminated panels;
8. Signs or letters painted directly on any surface except as herein provided;
9. Signs installed or placed along the Shopping Center's perimeter;
10. The names, stamps, or decals of manufacturers or installers shall not be visible except for technical data (if any) required by governmental authorities.

EXHIBIT E

RULES AND REGULATIONS

1. The sidewalks, walks, plaza entries, corridors, malls, concourses, ramps, and other Common Areas of the Shopping Center shall not be obstructed or used by Tenant for any purpose other than ingress and egress to and from the Premises.

2. All deliveries or shipments of any kind to and from the Premises, including loading and unloading of goods, shall be made only by way of the rear of the Premises or at any such reasonable location designated by Landlord, and only at such reasonable times designated for such purpose by Landlord. Trailers and/or trucks servicing the Premises shall remain parked in the Shopping Center only during those periods reasonably necessary to service Tenants operations, and then only in locations designated by Landlord.

3. Tenant shall not install any resilient tile or similar floor covering in the Premises except with prior approval of the Landlord. The use of cement or other similar adhesive material is expressly prohibited.

4. No additional locks or bolts of any kind shall be placed on any door in the Shopping Center or the Premises and no lock on any door therein shall be changed or altered in any respect. Landlord shall furnish two keys for each lock on exterior doors to the Premises and shall, on Tenant's request and at Tenant's expense, provide additional duplicate keys. All keys shall be returned to Landlord upon the termination of this Lease and Tenant shall give to Landlord the explanations of the combinations of all safes, vaults and combination locks remaining with the Premises. Landlord may at all times keep a pass key to the Premises. All entrance doors to the Premises shall be left closed at all times and left locked when the Premises are not in use. Landlord acknowledges that some of Tenant's customers are provided 24 hour access to rental mailboxes inside the Premises and that an entry system to enable that service will be installed by Tenant.

5. Tenant shall not place a load upon any floor of the Premises which exceeds the load per square foot which such floor was designed to carry and which is allowed by law. Mechanical and electrical equipment belonging to Tenant which cause noise, vibration, electrical or magnetic interference, or any other nuisance that may be transmitted to the structure or other portions of the Shopping Center or to the Premises to such a degree as to be objectionable to Landlord or which interfere with the use or enjoyment by other tenants of their premises or the public portions of the Shopping Center shall be placed and maintained by Tenant, at Tenant's expense, in settings of cork, rubber, spring type, or other vibration eliminators sufficient to eliminate the noise or vibration.

6. The toilet rooms, urinals, wash bowls and other apparatus shall not be used for any purpose other than for which they were constructed and no foreign substance of any kind whatsoever shall be thrown therein, and the expense of any breakage, stoppage, or damage resulting from the violation of this rule shall be borne by Tenant.

7. Initial move-in refuse from inventory, including but not limited to packing crates, shall be removed at Tenant's sole cost and expense. Any wet trash, including but not limited to food debris, is to be placed in plastic bags and tied before being placed in trash containers. All boxes are to be broken down before being placed inside the containers. Sidewalk containers are not for personal use. Tenant, or the employees of Tenant shall not at any time place, leave or discard any rubbish, paper, articles or objects of any kind whatsoever outside the doors of the Premises or in the corridors or walks of the Center. In the event any item is left at the rear of the Premises or at the base of a refuse container and it can be determined to which tenant it belongs, Landlord has the right to charge that tenant the cost to have it removed. Unless a container is marked by a tenant paying individually and separately for trash collection, containers are for all Shopping Center tenants and do not belong to any one tenant. The exterior areas immediately adjoining the Premises shall be kept clean and free from dirt and rubbish by Tenant and its employees to the satisfaction of Landlord, and Tenant shall not place or permit any obstructions or merchandise in such areas. No debris shall be swept or removed from the Premises onto sidewalks or other Common Areas.

8. All services requests are to be reported promptly and directly to Landlord's designated agent during normal office hours, excepting emergencies which shall be reported immediately at any time.

9. Only workmen employed, designated or approved by Landlord may be employed for repairs, installations, alterations, painting, material moving and other similar work that may be done in or on the Premises.

10. Tenant shall not place, or cause or allow to be placed, any signs, placards, banners, flags, pictures, advertisements, notices or lettering whatsoever, in, about or on the exterior of the Premises or Shopping Center except in and at such places as may be consented to by Landlord in writing. Any such signs, placard, advertisement, picture, notice or lettering so placed may be removed by Landlord without notice to and at the expense of Tenant. All lettering and graphics on doors shall conform to the building standard prescribed by Landlord from time to time. No trademark shall be displayed in any event.

11. No awnings, draperies, shutters or other interior or exterior window coverings that are visible from the exterior of the Premises may be installed by Tenant.

12. Landlord shall have the right to prohibit any advertising by Tenant which, in Landlord's opinion, tends to impair the reputation of the Shopping Center or its desirability for retail use and, upon written notice from Landlord, Tenant will refrain from or discontinue such advertising.

13. Tenant shall not bring or permit to be brought or kept in or on the Premises or the Shopping Center any inflammable, combustible, corrosive, caustic, poisonous, explosive or hazardous substance, or cause or permit any odors to permeate in or emanate from the Premises, or permit or suffer the Premises to be occupied or used in a manner offensive or objectionable to Landlord or other occupants of the Shopping Center by reason of light, radiation, magnetism, noise, odors and/or vibrations, or interfere in any way with other tenants or those having business in the Shopping Center.

14. Canvassing, soliciting or peddling in the Shopping Center is prohibited and Tenant shall cooperate to prevent same.

15. Tenant shall give immediate notice to Landlord in case of theft, unauthorized solicitation or accident in the Premises or in the Shopping Center or of defects therein or defects in any fixtures or equipment, or of any known emergency in the Shopping Center.

16. Landlord reserves the right to deny entrance to the Shopping Center or remove any person or persons from the Shopping Center in any case where the conduct of such person involves a hazard or nuisance to any tenant of the Shopping Center or to the public or in the event of fire or other emergency, riot, civil commotion or similar disturbance involving risk to the Center, tenants or the general public.

17. No portion of the Premises shall at any time be used or occupied as sleeping or lodging quarters. No animals or birds, with the exception of guide dogs accompanying visually handicapped persons, shall be brought or kept in or about the Premises. Unless otherwise expressly provided for in the Lease, Tenant shall not do any cooking on the Premises. Tenant may, however, for the use of its employees, operate a coffee bar and allow the use of a microwave oven.

18. Tenant shall at all times keep the Premises neat and orderly.

19. Tenant shall not use or permit any portion of the Premises to be used for any use other than those specifically granted in the Lease.

20. Landlord shall have the right to designate and restrict the areas available within the Shopping Center for the parking of vehicles by Tenant, its employees, agents, visitors and invitees.

21. Tenant shall be responsible for the compliance with these rules and regulations by the employees, agents, customers and invitees of Tenant.

22. In the event of any conflict between the terms of these rules and regulations and the express provisions of Tenant's Lease, the express, applicable provisions of the Lease shall control.

23. Landlord reserves the right, without the approval of Tenant, to add new rules and regulations, and to waive, rescind, add to and amend any rules or regulations with respect to any tenant or tenants (which rules and regulations need not be uniformly applied by Landlord to all tenants), as Landlord in its sole judgment shall from time to time find necessary or appropriate in order to provide for the safety, protection, care and cleanliness of the Shopping Center, the operation thereof, the preservation of good order therein, and the protection and comfort of tenants and their employees, agents, customers and invitees, which rules and regulations, when made and written notice thereof is given to Tenant, shall be binding upon it in like manner as if originally herein prescribed, except to the extent such additional rules or regulations conflict with the express provisions of this Lease. The amendment or waiver by Landlord of any rules or regulations for the benefit of any particular tenant of the Shopping Center shall not be construed as a waiver of such rules and regulations in favor of this Tenant or any other tenant, nor prevent Landlord from thereafter enforcing any such rules and regulations against any or all of the tenants in the Shopping Center.

EXHIBIT F

TENANT ACCEPTANCE OF PREMISES

Property: Fairwood Square

Tenant: King County Sheriff Department

Address: 14201 S.E. Petrovitsky Rd
Suite C-6/7
Renton, WA 98058

Landlord: Curran Properties/Fairwood Square, LLC

This Acceptance of Premises is being executed pursuant to the Shopping Center Lease for the address named above between the Landlord and Tenant named above. Tenant certifies and agrees with Landlord and Landlord's successor's, that:

1. Tenant acknowledges and represents the Landlord's Work as defined in the Lease to be substantially complete and suitable for the purposes for which the Premises are leased and Landlord has fully complied with its obligations contained in this Agreement and the Lease;
2. The Premises are tenantable, and Tenant acknowledges that the Land, the Building, and the Premises are satisfactory in all material aspects.
3. Tenant has taken possession of and has accepted the Premises, and the Fixed Rent and additional rent/charges are presently accruing in accordance with the terms of the Lease.
4. Tenant will forward to Landlord a Certificate of Occupancy.
5. Tenant will provide Landlord with a Certificate of Insurance naming the Landlord as additional insured, as per the terms of the Lease.
6. Tenant acknowledges the following critical dates with regards to the Lease:

    a. Commencement Date:_____
    b. Rental Commencement Date:_____
    c. Termination Date:_____

Rental Payments are due on the first of each month and should be made payable to and mailed to the following:

Curran Properties/Fairwood Square, LLC
c/o CCD Enterprises, Inc.
1601 Fifth Avenue, Suite 1703
Seattle, WA 98101

AGREED TO AND ACCEPTED this _____ day of _____, 2003.

By: _____

Name: _____

Title: _____

FIRST AMENDMENT TO LEASE

THIS FIRST AMENDMENT TO LEASE ("First Amendment") is made and entered into as of this **24** day of **January, 2008**, by and between **Curran Properties/Fairwood Square, LLC** ("Landlord"), A Delaware limited liability company and **King County Sheriff** ("Tenant").

WITNESSETH

WHEREAS, Curran Properties/Fairwood Square, LLC ("Landlord") successor in interest to POB Apollo Fairwood, L.P., a Delaware limited partnership and **King County Sheriff,** ("Tenant") entered into a Lease dated May 1, 2005 referred to hereinafter as the "Lease"; for retail space located at **17620 140th Avenue, SE, C-10 in Renton, Washington** (the "Premises").

NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Landlord and Tenant hereby agree as follows:

1. **LEASE RENEWAL:** The Term of the Lease is hereby extended for **three (3)** years effective **August 1, 2008** and expiring on **July 31, 2011 (the "Expiration Date").**

2. **TENANT IMPROVEMENTS:** Tenant accepts the Premises in "AS IS" condition.

3. **RENT:** Commencing August 1, 2008, Tenant's Fixed Minimum Rent obligation is as follows:

Time Period	Monthly Minimum Rent
8/1/08 – 7/31/09	$1,925.00 $ (833.00) security presence credit $1,092.00 per month for rent
8/1/09 – 7/31/10	$2,000.00 $ (833.00) security presence credit $1,167.00 per month for rent
8/1/10 – 7/31/11	$2,050..00 $ (833.00) security presence credit $1,217.00 per month for rent

Tenant is exempt from paying its' proportionate share of operating expenses which include property taxes, insurance and maintenance.

4. **LANDLORD'S ADDRESS FOR NOTICES**. All notices under this Lease shall be in writing effective when delivered in person, or if mailed, upon deposit in the United States mail, certified and postage prepaid and addressed to the address of Landlord as follows:

Curran Properties, L.P.
c/o CCD Enterprises, Inc.
1555 132nd Avenue NE, Suite B
Bellevue, Washington 98005

5. **TENANTS BUSINESS ADDRESS FOR NOTICES**. All notices under this Lease shall be in writing effective when delivered in person, or if mailed, upon deposit in the United States mail, certified and postage prepaid and addressed to the address of Landlord as follows:

King County Sheriff
17620 140th Avenue, SE, Suite C-10
Renton, Washington 98058

ORIGINAL

6. **AMENDMENT TO LEASE.** This Amendment is and shall constitute an amendment to the Lease and shall be effective as of the date of this Amendment. Except as modified hereby, all of the terms and conditions of the Lease shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment the day and year first above written.

LANDLORD:

Curran Properties/Fairwood Square, LLC
A Delaware limited liability company

By: CCD Enterprises, Inc., a Washington corporation, its Manager

By: _____
David M. Lamont

Its: President

TENANT:

King County Sheriff Department

By: _____

Its: For Sheriff Sue Rahr

FOR AN ACKNOWLEDGMENT IN A CORPORATE CAPACITY:

State of Washington)
) ss
County of King)

On this 24th day of July 2008 before me personally appeared **David M Lamont** to me known to be the President of CCD Enterprises, Inc., Manager of Curran Properties/Fairwood Square, L. L. C. the corporation that executed the within and foregoing instrument, and acknowledged the same instrument to be the free and voluntary act and deed of said corporation, for the uses and purposes therein mentioned and on oath stated that he was authorized to execute said instrument.

Dated: 7-24-2008

(SEAL OR STAMP)

TERESA A SINER NOTARY PUBLIC STATE OF WASHINGTON COMMISSION EXPIRES 10-19-10

Teresa A. Siner
Notary Public - Signature

Teresa A. Siner
Type or Print Name of Notary

State of Washington

Residing in Kent, King Co.

Appointment expires: 10-19-2010

ORIGINAL

LESSEE: King County, Washington

By: Wayne Richardson

Manager, Real Estate Services Section

Date: 7/10/08

APPROVED AS TO FORM ONLY:

By: [signature]

Senior Deputy Prosecuting Attorney

Date: 7-9-08

STATE OF WASHINGTON)
) ss
COUNTY OF KING)

I certify that Wayne Richardson signed this instrument, on oath stated that he was authorized by the King County Executive to execute the instrument, and acknowledged it as the Real Estate Manager of King County, Washington to be the free and voluntary act of said County for the uses and purposes mentioned in the instrument.

Date: 7/10/2008

DENISE HAUCK
COMMISSION EXPIRES
NOTARY
PUBLIC
JAN 25, 2010
STATE OF WASHINGTON

Denise Hauck

NOTARY PUBLIC in and for the State of Washington residing at Seattle. My appointment expires Jan 25, 2010.

GIVEN under my hand and official seal this 10th day of July, 20 08.

18073 ATTACHMENT A

ATTACHMENT A:

SECOND AMENDMENT TO LEASE

(06/29/15)

Lease #1829

SECOND AMENDMENT TO LEASE

THIS SECOND AMENDMENT TO LEASE (this "Amendment") is made and entered into as of this ___ day of _____, 2015, by and between **CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC**, a Delaware limited liability company ("Landlord") and **KING COUNTY** ("Tenant" and together with Landlord the "Parties").

RECITALS

A. Curran Properties/Fairwood Square, LLC ("Landlord") , a Delaware limited partnership and King County ("Tenant") entered into a Lease dated May 1, 2005, as amended by the First Amendment to Lease dated January 24, 2008 and as amended and extended through December 31, 2014 by the agreement of the Parties on June 25, 2014 (collectively, the "Lease") for retail space located at 17620 140th Avenue, SE, C-10 in Renton, Washington that is used by the King County Sheriff's Office (the "Premises").

B. The parties desire to amend the Lease to extend the Lease Term.

NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Landlord and Tenant hereby agree as follows:

1. Defined Terms. All defined terms used in the Lease shall have the same meaning when used in this Amendment, except as noted to the contrary in this Amendment.

2. Lease Term. Upon approval of this Amendment by the Metropolitan King County Council and execution by Tenant, the Lease Term is hereby extended for three (3) years retroactive to January 1, 2015, and will then expire on December 31, 2017 (the "Expiration Date").

3. Rent. Commencing on January 1, 2015 Tenant's Fixed Minimum Rent obligation is adjusted as follows:

Time Period	Fixed Monthly Minimum Rent
January 1, 2015 – December 31, 2015	$2,164.00 $ (833.00) security presence credit $1,331.00 per month for rent
January 1, 2016 – December 31, 2016	$2,229.00 $ (833.00) security presence credit $1,396.00 per month for rent
January 1, 2017 – December 31, 2017	$2,296.00 $ (833.00) security presence credit

$1,463.00 per month for rent

Tenant is exempt from paying its proportionate share of Common Area Maintenance ("CAM") charges, and any operating expenses, which include property taxes, insurance and maintenance, for the Common Areas or the Premises.

4. Renewal Terms. The Lease Term shall be automatically extended for three (3) consecutive one (1) year periods (each a "Renewal Term") unless Tenant gives Landlord written notice of its election not to extend the Lease by no later than September 1, 2017 in the case of the First Renewal Term, by September 1, 2018 in the case of the Second Renewal Term and by September 1, 2019 in the case of the Third Renewal Term. If Tenant does not notify Landlord of its election not to extend for a Renewal Term on a timely basis, then the Lease shall be extended for that Renewal Term on the same terms and conditions as written, except that Fixed Monthly Minimum Rent shall be adjusted as follows:

(a) First Renewal Term:	$2,365.00
	($ 833.00) security presence credit
	$1,532.00 rent per month
(b) Second Renewal Term:	$2,436.00
	($ 833.00) security presence credit
	$1,603.00 rent per month
(c) Third Renewal Term:	$2,509.00
	($ 833.00) security presence credit
	$1,676.00 rent per month

5. Premises. Tenant is presently occupying the Premises and agrees that Landlord has no obligation to alter or improve them in any respect as a condition precedent to this Amendment.

6. Brokers. Landlord was represented by Suhrco, Inc. in connection with this Amendment and will pay its broker a commission pursuant to separate agreement. Tenant was not represented by a real estate broker in connection with this Amendment.

7. Anti-Discrimination. A new "Article XVII – Anti-Discrimination" shall be added to the Lease which shall read:

"Landlord and Tenant shall not discriminate on the basis of race, color, marital status, national origin, religious affiliation, disability, sexual orientation, gender identity or expression or age except by minimum age and retirement provisions, unless based upon a bona fide occupational qualification, in the employment or application for employment or in the administration or delivery of services or any other benefits under King County Code Ch. 12.16.125. Landlord and Tenant shall comply fully with all applicable federal, state and local laws, ordinances, executive orders and regulations that prohibit such discrimination. These laws include, but are not limited to, chapter 49.60 RCW, and Titles VI and VII of the Civil Rights Act of 1964. Any violation of this provision shall be considered a default of this Lease and shall be grounds for cancellation, termination, or

suspension, in whole or in part, of the Lease and may result in ineligibility for further agreements with King County."

8. Tax Contribution. Section 7.01(c) shall be deleted in its entirety and replaced with the following:

"[Intentionally deleted]".

9. Errant References. Any references in the Lease to "Mailboxes Etc.", "The UPS Store", "Franchisor", or "Area Franchisee" are hereby deleted in their entirety.

10. Subordination and Attornment. Section 13.01 shall be amended as follows: with the exception of the first paragraph of Section 13.01, the section is hereby deleted in its entirety.

11. Miscellaneous.

(a) Continued Effect. The Lease shall continue in full force and effect as written, except as specifically modified in this Amendment.

(b) Acknowledgement. Tenant hereby acknowledges and agrees for Landlord's benefit that, as of the date hereof, to Tenant's actual knowledge, (a) Landlord is not in default under any of the terms of the Lease as amended, and (b) there is no breach by Landlord, which with the giving of notice or the passage of time or both, would become a default by Landlord under the Lease. Notwithstanding the provisions of Section 15.06, the Parties agree that since the Lease Commencement Date, the Lease has remained in full force and effect and never expired. The Parties further acknowledge, ratify and affirm that from the Lease Commencement Date until the month preceding the execution of the Amendment, all rent due under the Lease has been paid in full by the County.

(c) Governing Law. This Amendment shall be interpreted and construed in accordance with the law of the State of Washington.

(d) Counterparts. This Amendment may be executed in one or more counterparts which, taken together, constitute the complete document.

IN WITNESS WHEREOF, the parties have executed this Amendment as of the day and year first above written.

LANDLORD

CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC,
a Delaware limited liability company

By: CCD ENTERPRISES, INC., its Manager

By_____
Title_____

Date_____

TENANT

KING COUNTY, WASHINGTON

By_____
Gail Houser, Manager, Real Estate Services Section

Date_____

King County Sheriff's Office

By_____

Date_____

Approved as to form:

By _____
Deputy Prosecuting Attorney

Date_____

STATE OF WASHINGTON)
) ss.
COUNTY OF _____)

On this _____ day of _____, 2015, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared _____, known to me to be the _____ of CCD ENTERPRISES, INC., the Manager of **CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC**, the limited liability company that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said limited liability company, for the purposes therein mentioned, and on oath stated that he/she was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.

_____
Signature

_____
Print Name
NOTARY PUBLIC in and for the State of
Washington, residing at _____.
My commission expires _____.

STATE OF WASHINGTON)
) ss.
COUNTY OF _____)

On this _____ day of _____, 2015, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared _____, known to me to be the **Manager** of **the King County Real Estate Services Section**, that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said entity, for the purposes therein mentioned, and on oath stated that he/she was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.

_____
Signature

_____
Print Name
NOTARY PUBLIC in and for the State of
Washington, residing at _____.
My commission expires _____.

ORDINANCE 19306

ATTACHMENT A:

LEASE AMENDMENT

Lease #1829

THIRD AMENDMENT TO LEASE

THIS THIRD AMENDMENT TO LEASE (this "Amendment") dated November 5, 2020 *(for reference purposes only)*, is made by and between **CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC**, a Delaware limited liability company ("Landlord") and **KING COUNTY**, a home rule charter county and political subdivision of the State of Washington ("Tenant" and together with Landlord the "Parties").

RECITALS

A. Curran Properties/Fairwood Square, LLC ("Landlord"), a Delaware limited partnership and King County ("Tenant") entered into a Lease dated May 1, 2005, as amended by the First Amendment to Lease dated January 24, 2008 and as amended and extended through December 31, 2014 by the agreement of the Parties on June 25, 2014, and the Second Amendment To Lease dated July 13, 2015 (collectively, the "Lease") for retail space located at 17620 140th Avenue, SE, C-10 in Renton, Washington that is used by the King County Sheriff's Office (the "Premises").

B. The parties desire to amend the Lease to extend the Lease Term.

C. The current Lease Term expires December 31, 2020. This Amendment requires King County King County Council approval. In the event the King County Council does not approve of this Amendment until after December 31, 2020, King County will be in holdover with Landlord's consent. In accordance with Section 15.06 of the Lease, the Fixed Minimum Rent for any such holdover period shall be twice the amount of the Fixed Minimum Rent. In the event the Parties execute this Third Amendment, King County shall receive a credit back for the difference between the rent amount paid in holdover beginning January 1, 2021 and the Fixed Minimum Rent due hereunder, which shall be applied to following month(s) Fixed Minimum Rent.

AGREEMENT

The recitals set forth above and the Lease referred to therein are hereby incorporated herein by reference as if set forth in full in the body of this Amendment. NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Landlord and Tenant hereby agree as follows:

1. Defined Terms. All defined terms used in the Lease shall have the same meaning when used in this Amendment, except as noted to the contrary in this Amendment.

2. Lease Term. Upon approval of this Amendment by the King County Council and execution by Tenant, the Lease Term is hereby extended for three (3) years beginning January 1, 2021 and will then expire on December 31, 2023 (the "Expiration Date").

3. Rent. Commencing on January 1, 2021 Tenant's Fixed Minimum Rent obligation is adjusted as follows:

Time Period	Fixed Monthly Minimum Rent
January 1, 2021 – December 31, 2021	$2,584.00 $ (833.00) security presence credit $1,751.00 per month for rent
January 1, 2022 – December 31, 2022	$2,662.00 $ (833.00) security presence credit $1,829.00 per month for rent
January 1, 2023 – December 31, 2023	$2,742.00 $ (833.00) security presence credit $1,909.00 per month for rent

Tenant is exempt from paying its proportionate share of Common Area Maintenance ("CAM") charges, and any operating expenses, which include property taxes, insurance and maintenance, for the Common Areas or the Premises.

4. Renewal Terms. The Lease Term shall be automatically extended for three (3) consecutive one (1) year periods (each a "Renewal Term" to start on January 1st of the Renewal Term year) unless Tenant gives Landlord written notice of its election not to extend the Lease by no later than September 1, 2023 in the case of the First Renewal Term, by September 1, 2024 in the case of the Second Renewal Term and by September 1, 2025 in the case of the Third Renewal Term. If Tenant does not notify Landlord of its election not to extend for a Renewal Term on a timely basis, then the Lease shall be extended for that Renewal Term on the same terms and conditions as written, except that Fixed Monthly Minimum Rent shall be adjusted as follows:

(a) First Renewal Term, 2024:	$2,824.00 ($ 833.00) security presence credit $1,991.00 rent per month
(b) Second Renewal Term, 2025:	$2,909.00 ($ 833.00) security presence credit $2,076.00 rent per month
(c) Third Renewal Term, 2026:	$2,996.00 ($ 833.00) security presence credit $2,163.00 rent per month

5. Premises. Tenant is presently occupying the Premises and agrees that Landlord has no obligation to alter or improve them in any respect as a condition precedent to this Amendment.

6. Brokers. Landlord was represented by Suhrco, Inc. in connection with this Amendment and will pay its broker a commission pursuant to separate agreement. Tenant was not represented by a real estate broker in connection with this Amendment.

7. Miscellaneous.

(a) Continued Effect. The Lease shall continue in full force and effect as written, except as specifically modified in this Amendment.

(b) Acknowledgement. Tenant hereby acknowledges and agrees for Landlord's benefit that, as of the date hereof, to Tenant's actual knowledge, (a) Landlord is not in default under any of the terms of the Lease as amended, and (b) there is no breach by Landlord, which with the giving of notice or the passage of time or both, would become a default by Landlord under the Lease. Notwithstanding the provisions of Section 15.06, the Parties agree that since the Lease Commencement Date, the Lease has remained in full force and effect and never expired. The Parties further acknowledge, ratify and affirm that from the Lease Commencement Date until the month preceding the execution of the Amendment, all rent due under the Lease has been paid in full by the County.

(c) Governing Law. This Amendment shall be interpreted and construed in accordance with the law of the State of Washington.

(d) Counterparts. This Amendment may be executed in one or more counterparts which, taken together, constitute the complete document.

[Signatures on following page]

IN WITNESS WHEREOF, the parties have executed this Amendment effective as of the date the last Party signs, as written below.

LANDLORD

CURRAN PROPERTIES/FAIRWOOD SQUARE, LLC,
a Delaware limited liability company

By: SUHRCO, INC., its Manager

By Kim A. Warnick
Title Sr Vice President

TENANT

KING COUNTY, WASHINGTON

By_____
Anthony O. Wright, Director, Facilities Management Division

Date_____

Custodial Agency
King County Sheriff's Office

By_____

Date_____

Approved as to form:

By _____
Samuel T. Lee
Deputy Prosecuting Attorney

Date_____

LANDLORD NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF King)

On this 21st day of December, 2020, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared Karen Warnick, known to me to be the Senior V.P. of Sabrae, Inc., that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said entity, for the purposes therein mentioned, and on oath stated that he/she was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.

PETER TOWNSEND NOTARY PUBLIC STATE OF WASHINGTON APPOINTMENT EXPIRES JULY 02, 2022

Signature

Pete Townsend

Print Name
NOTARY PUBLIC in and for the State of Washington, residing at King County
My commission expires 7/2/22

TENANT NOTARY

STATE OF WASHINGTON)
) ss.
COUNTY OF _____)

On this _____ day of _____, 2021, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn personally appeared Anthony O. Wright, known to me to be the Director of the Facilities Management Division of King County, that executed the foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said entity, for the purposes therein mentioned, and on oath stated that he was authorized to execute said instrument.

I certify that I know or have satisfactory evidence that the person appearing before me and making this acknowledgment is the person whose true signature appears on this document.

WITNESS my hand and official seal hereto affixed the day and year in the certificate above written.

_____
Signature

_____
Print Name
NOTARY PUBLIC in and for the State of Washington, residing at _____.
My commission expires _____.

King County

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management		
Agenda Item:	8 & 9	**Analyst:**	Gene Paul
Proposed No.:	2026-0291 2026-0292	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: There are two proposed ordinances required to collect property taxes in 2027. The first, the levy certification, would state the total amount of property taxes levied for the County and almost every other taxing district in the County. The second, the "Sunshine Ordinance," would declare the dollar amounts and percentage changes from this year's County property tax levies.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0291 would fulfill the State law that 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 2026-0292, also known as the “Sunshine Ordinance,” would declare property tax levy increases for 2027, as required by State law.

KEY ISSUES FROM THE ANALYSIS

A. **Marine, County Hospital, and Public Health Clinic Levies.** Should the Council desire to increase the existing Marine levy or County Hospital levy or institute the Public Health Clinic levy, amending the proposed ordinances would be the way to effectuate those policy choices.

AMENDMENTS

There are no amendments for Proposed Ordinance 2026-0291 at the November 16, 2026, BFM meeting. A technical amendment for the levy certification ordinance, to insert the levy amounts for all taxing districts, will be prepared after November 30, once the taxing districts have provided their final amounts to the Department of Assessments.

There are several amendments for Proposed Ordinance 2026-0292. They include:

- Amendment 1 would increase the Marine Levy by $4.6 million to provide funding for weekend and midday water taxi service between Vashon Island and downtown Seattle.
- Amendment 2a would increase the County Hospital Levy by $36.6 million to the maximum rate of 20 cents per $1,000 of assessed value to support the Harborview Medical Center.
- Amendment 2b would increase the County Hospital Levy by $19.1 million and levy an estimated 18 cents per $1,000 of assessed value.
- Amendment 3a would establish the Public Health Clinic Levy for the first time at the maximum rate of 5 cents per $1,000 of assessed value, which would generate $43.7 million.
- Amendment 3b would establish the Public Health Clinic Levy for the first time at the rate of 3 cents per $1,000 of assessed value, which would generate $26.2 million.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

Proposed Ordinance 2026-0291 Background. State law requires 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.[1] 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 received from the taxing districts.

Timing. As mentioned above, State law requires taxing districts to submit their levy amounts to the county legislative authority for certification by November 30th of each year. A separate section of State law requires the county legislative authority to certify the levy amounts for county levies to the county assessor by December 15th and "on or before the first Monday in December" for the amounts levied by each taxing district.[2] That same section also states that if the levy amount is not certified to the county assessor by the

[1] RCW 84.52.020. https://app.leg.wa.gov/RCW/default.aspx?cite=84.52.020
[2] RCW 84.52.070. https://app.leg.wa.gov/RCW/default.aspx?cite=84.52.070

deadline, the county assessor may use no more than the certified levy amount for the previous year for the taxing district.[3] Due to this timing, the Council has usually acted on the proposed property tax levy certification ordinance in December.

In previous years, a second levy certification ordinance has been used 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. Despite the December deadlines in State law, to date, the State Department of Revenue has not raised this as an issue and the County Assessor has always used the updated levy amounts for the following year for levy collection purposes.

Proposed Ordinance 2025-0291 Background. State law requires taxing districts to adopt an ordinance if a taxing district wishes to increase its levies from the prior year.[4] 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).[5] 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%.[6]

Proposed Ordinance 2026-0292 would declare the dollar amount and percentage increase of 1% for regular non-voted levies for 2027, which is less than the current rate of inflation.[7] The percentage increase for the "Regular Levy" listed in the proposed ordinance is proposed to be 1.71%. This increase is due to the inclusion of voter approved-excess levies like the Veterans, Seniors and Human Services, Parks Levy, and Best Starts for Kids that have a limit factor above 1%.[8]

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[3] RCW 84.52.070(3).
[4] RCW 84.55.120. https://app.leg.wa.gov/RCW/default.aspx?cite=84.55.120
[5] RCW 84.55.005. https://app.leg.wa.gov/RCW/default.aspx?cite=84.55.005
[6] RCW 84.55.0101. https://app.leg.wa.gov/RCW/default.aspx?cite=84.55.0101
[7] The IPD inflation rate is 3.876% for taxes due in 2027. https://mrsc.org/explore-topics/finance/data/implicit-price-deflator
[8] According to the fiscal note, the VSHL levy limit factor is 3.5%, the Parks Levy is 4.33%, and the BSK Levy is 3%.

It should be noted that the "Regular Levy" in the proposed ordinance 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 (CCC); and
- Best Starts for Kids (BSK).

Proposed Ordinance 2026-0292 would also declare the dollar amount and percentage change for the following state authorized property tax levies:

- Transit
- Road District
- Conservation Futures (CFT)
- Emergency Medical Services (EMS)
- Marine
- County Hospital

Marine Levy. The State Legislature has granted the authority in RCW 36.54.110 for counties that have formed a passenger-only ferry district to levy a property tax to support ferry services. The revenues must be used for providing ferry services, which includes the acquisition of vessels and dock facilities, the operation and maintenance of those vessels and docks, any landside improvements, such as parking, that is directly related to the provision of ferry service, and personnel costs. A county with a population over 1.5 million is limited to levying 7.5 cents per $1,000 of assessed value in any one year. King County has levied this property tax since the Ferry District was assumed by the County in 2015. In 2026, the rate was less than 1 cent (0.808) per $1,000 of assessed value and generated $7.4 million.

County Hospital Levy. In 2024, the State Legislature expanded the taxing authority granted by RCW 36.62.090 to allow the county legislative authority to levy an additional regular property tax to support the operation, maintenance, and capital expenses of a county hospital, any outpatient clinics operated by the hospital, and payment of principal and interest on bonds issued for such purposes. The tax is limited to 20 cents per $1,000 of assessed value in any one year. The County has levied this property tax since 2024.

Public Health Clinic Levy. In 2026, the State Legislature authorized a councilmanic County Public Health Clinic Property Tax Levy.[9] The tax may not exceed five cents per $1,000 of assessed value and may only be used "for the operation, maintenance, and capital expense of public health clinics." The same section of State law also states:

> *"For the purposes of this section, "public health clinic" means a fixed or mobile, publicly operated site for the provision of low-barrier public health and other related services including, but not limited to: Primary, dental, and reproductive health care; treatment, control, and prevention of communicable diseases, substance use disorder, and other health conditions; maternal, infant, child, and family health and nutrition; behavioral health care; assistance with health plan enrollment; and access and referrals to other community services."*[10]

ANALYSIS

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Key Issue A. Marine, County Hospital, and Public Health Clinic Levies**.** Should the Council desire to increase the existing Marine levy, County Hospital levy or institute the Public Health Clinic levy, amending the proposed ordinances would be the way to effectuate those policy choices.

According to the Department of Assessment reports, the Hospital Levy rate in 2026 was $0.15126 per thousand dollars of assessed value.[11] The fiscal note indicates that this equated to $138.1 million in revenue in 2026. The fiscal note also indicates that this is planned to increase by 1% and an estimated $139.5 million in revenue would be collected in 2027. Although, an official estimate would need to be provided by OEFA, according to

[9] This element of Engrossed Substitute House Bill 2442 was provided under Section 801, Chapter 221, Laws of Washington 2026 and codified in RCW 84.52.115. https://app.leg.wa.gov/RCW/default.aspx?cite=84.52.115

[10] RCW 84.52.115(5). https://app.leg.wa.gov/RCW/default.aspx?cite=84.52.115

[11] 2026 Codes and Levies King County Taxing Districts Report. https://kingcounty.gov/en/dept/assessor/buildings-and-property/property-value-and-information/reports/levy-rate-reports/-/media/king-county/depts/assessor/buildings-property/reports/levy-rate-info/taxing-districts-codes-and-levies/ratebook26.pdf

Executive staff, levying the full remaining capacity of the Hospital Levy would generate an estimated $41.6 million in additional revenue for a total of $181.8 million in 2027.

The Public Health Clinic levy, if levied for the first time at the full 5 cents per $1,000 would generate an estimated $45.5 million.

November 16, 2026, BFM Update: OEFA provided an estimate for both the Hospital Levy and Public Health Clinic Levy. The full 20 cent Hospital Levy would generate $174.7 million. The Public Health Clinic Levy at the full 5 cent rate would generate $43.7 million.

While the median assessed value of a King County home for 2027 is not yet available, the 2026 data can be used for a rough estimate of impacts. The median assessed value for 2026 was $887,000.[12] Levying the full remaining Hospital Levy would add roughly $43 to the median assessed value's annual property tax. Utilizing the full 5 cent Public Health Clinic levy would add $44. Levying the proposed increase in Amendment 1 for the Marine Levy would add roughly $4 to the median assessed value's annual property tax.

AMENDMENTS

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There are no amendments for Proposed Ordinance 2026-0291 at the November 16, 2026, BFM meeting. A technical amendment for the levy certification ordinance, to insert the levy amounts for all taxing districts, will be prepared after November 30, once the taxing districts have provided their final amounts to the Department of Assessments.

Amendments for Proposed Ordinance 2026-0292 include the following:

Amendment	Sponsor	Effect Statement
1	Mosqueda	Would increase the Marine Levy by $4.6 million to provide funding for weekend and midday water taxi service between Vashon Island and downtown Seattle.
2a	Mosqueda	Would increase the County Hospital Levy by $36.6 million by levying the maximum rate of 20 cents per $1,000 of assessed value to support the Harborview Medical Center.
2b	Mosqueda	Would increase the County Hospital Levy by a total of $19.1 million in 2027. This would levy an estimated 18 cents per $1,000 of assessed value.
3a	Mosqueda	Would institute the Public Health Clinic Levy for the first

[12] 2026 Incorporated – Unincorporated Median Values. https://kingcounty.gov/en/dept/assessor/buildings-and-property/property-value-and-information/reports/annual-reports/-/media/king-county/depts/assessor/buildings-property/reports/annual-reports/2026/26Inc_UnincMedianValues.ashx

Amendment	Sponsor	Effect Statement
		time at the maximum rate of 5 cents per $1,000 of assessed value, which would generate $43.7 million.
3b	Mosqueda	Would institute the Public Health Clinic Levy for the first time at the rate of 3 cents per $1,000 of assessed value, which would generate $26.2 million.

INVITED

- Aaron Rubardt, Chief Budget Officer, Office of the Executive

ATTACHMENTS

1. Proposed Ordinance 2026-0291
2. Proposed Ordinance 2026-0292
3. Amendments Tracker
4. Amendment 1
5. Amendment 2a
6. Amendment 2b
7. Amendment 3a
8. Amendment 3b
9. Transmittal Letter for both Proposed Ordinances
10. Fiscal Note for Proposed Ordinance 2026-0291
11. Fiscal Note for Proposed Ordinance 2026-0292

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0291.1 **Sponsors** Dembowski

AN ORDINANCE relating to the 2026 levy of property taxes in King County for collection in the year 2027.

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 metropolitan King County council imposes the levies necessary to fund estimated expenditures for the year 2027 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	$
HOSPITAL	$
TOTAL COUNTY	$

SECTION 3. A. The metropolitan King County council imposes the levy necessary to fund estimated expenditures for the year 2027 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 metropolitan 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	$

67	KIRKLAND	$
68	LAKE FOREST PARK	$
69	MAPLE VALLEY	$
70	MEDINA	$
71	MERCER ISLAND	$
72	MILTON (KC portion only)	$
73	NEWCASTLE	$
74	NORMANDY PARK	$
75	NORTH BEND	$
76	PACIFIC (King County portion only)	$
77	REDMOND	$
78	RENTON	$
79	SAMMAMISH	$
80	SEATAC	$
81	SHORELINE	$
82	SKYKOMISH	$
83	SNOQUALMIE	$
84	TUKWILA	$
85	WOODINVILLE	$
86	YARROW POINT	$
87	TOTAL CITIES AND TOWNS	$
88	FIRE DISTRICTS	
89	2	$

90	10	$
91	11	$
92	13	$
93	20	$
94	22 (King County portion only)	$
95	27	$
96	28	$
97	31	$
98	34	$
99	36	$
100	38	$
101	39	$
102	43	$
103	44	$
104	45	$
105	47	$
106	49 (King County portion only)	$
107	50	$
108	61 (King County portion only)	$
109	62	$
110	63	$
111	64	$
112	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 METROPOLITAN PARKS DISTRICT	$
	VASHON MAURY PARKS	$
	SOUND TRANSIT 3 (King County portion only)	$
TOTAL OTHER DISTRICTS		$
SCHOOL DISTRICTS		
	001 – SEATTLE	$
	210 - FEDERAL WAY	$
	216 - ENUMCLAW	$

136	400 - MERCER ISLAND	$
137	401 - HIGHLINE	$
138	402 - VASHON	$
139	403 - RENTON	$
140	404 - SKYKOMISH	$
141	405 - BELLEVUE	$
142	406 – TUKWILA	$
143	407 - RIVERVIEW	$
144	408 - AUBURN (King County portion only)	$
145	409 - TAHOMA	$
146	410 - SNOQUALMIE VALLEY	$
147	411 - ISSAQUAH	$
148	412 - SHORELINE	$
149	414 -LAKE WASHINGTON	$
150	415 - KENT	$
151	417 - NORTHSHORE (King County portion only)	$

152	888 -FIFE (King County portion only)	$
153	TOTAL SCHOOL DISTRICTS	$
154	**GRAND TOTAL**	**$**

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0292.1 **Sponsors** Dembowski

AN ORDINANCE relating to the county property tax levies for collection in 2027, 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, 2026, for the 2027 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, the emergency medical services levy, the 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 2027, the council hereby authorizes property tax changes compared to the amounts authorized for collection in 2026 as follows:

Levy	Estimated Dollar Increase	% Increase	Estimated Total Levy
Regular Levy	$18,290,513	1.71495%	$1,084,823,088
Regular - Transit	$183,066	0.52324%	$35,170,459
Road District	$507,346	0.48765%	$104,546,304

Conservation Futures	$381,687	0.68104%	$56,426,522
Emergency Medical Services	-$3,529,575	-1.54167%	$225,415,856
Marine	$73,818	1.00000%	$7,455,610
Hospital	$1,380,947	1.00000%	$139,475,628

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

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

PO 2026-0292 Amendment Tracker

Budget and Fiscal Management Committee – November 16, 2026

Amd No.	First Page & Line No.	Sponsor	Packet Page	Amendment Description
1	Page 1, Table after Line 14, 2nd to last row	Mosqueda		• Would increase the Marine Levy by $4.6 million to provide funding for weekend and midday water taxi service between Vashon Island and downtown Seattle.
2a	Page 1, Table after Line 14, last row	Mosqueda		• Would increase the County Hospital Levy by $36.6 million by levying the maximum rate of 20 cents per $1,000 of assessed value to support the Harborview Medical Center. • Amendment 2a competes with Amendment 2b
2b	Page 1, Table after Line 14, last row	Mosqueda		• Would increase the County Hospital Levy by a total of $19.1 million in 2027. This would levy an estimated 18 cents per $1,000 of assessed value. • Amendment 2b competes with Amendment 2a
3a	Page 1, Table after Line 14, new bottom row	Mosqueda		• Would institute the Public Health Clinic Levy for the first time at the maximum rate of 5 cents per $1,000 of assessed value, which would generate $43.7 million. • Amendment 3a competes with Amendment 3b
3b	Page 1, Table after Line 14, new bottom row	Mosqueda		• Would institute the Public Health Clinic Levy for the first time at the rate of 3 cents per $1,000 of assessed value, which would generate $26.2 million. • Amendment 3b competes with Amendment 3a

1

10/30/26
Marine Levy

Sponsor: Mosqueda

[G. Paul]

Proposed No.: 2026-0292

AMENDMENT TO PROPOSED ORDINANCE 2026-0292, VERSION 1

On page 1, in the table after line 14, strike:

"

Marine	$73,818	1.00000%	$7,455,610

"

and insert:

"

Marine	$4,673,818	63.31549%	$12,055,610

"

EFFECT prepared by *G. Paul*: *Would increase the Marine levy by $4.6 million to provide funding for weekend and midday water taxi service between Vashon Island and downtown Seattle.*

2a

10/30/26
County Hospital Levy

Sponsor: Mosqueda

[G. Paul]

Proposed No.: 2026-0292

AMENDMENT TO PROPOSED ORDINANCE 2026-0292, VERSION 1

On page 1, in the table after line 14, strike:

"

Hospital	$1,380,947	1.00000%	$139,475,628

"

and insert:

"

Hospital	$36,623,789	25.52078%	$174,718,470

"

EFFECT prepared by *G. Paul*: *Would increase the County Hospital Levy by $36.6 million by levying the maximum rate of 20 cents per $1,000 of assessed value to support the Harborview Medical Center.*

2b

11/9/26
County Hospital Levy
Increased Operating Revenues

Sponsor: Mosqueda

[G. Paul]

Proposed No.: 2026-0292

AMENDMENT TO PROPOSED ORDINANCE 2026-0292, VERSION 1

On page 1, in the table after line 14, strike:

"

Hospital	$1,380,947	1.00000%	$139,475,628

"

and insert:

"

Hospital	$19,151,942	13.86870%	$157,246,623

"

EFFECT prepared by *G. Paul*: *Would increase the County Hospital Levy by a total of $19.1 million in 2027. This would levy an estimated 18 cents per $1,000 of assessed value.*

3a

10/30/26
Public Health Clinic Levy

Sponsor: Mosqueda

[G. Paul]

Proposed No.: 2026-0292

AMENDMENT TO PROPOSED ORDINANCE 2026-0292, VERSION 1

On page 1, in the table after line 14, after the final row containing "Hospital" insert:

"

Public Health Clinic (new)	$43,679,618	100+%	$43,679,618

The public health clinic levy is a new levy beginning in 2027."

EFFECT prepared by *G. Paul*: *Would institute the Public Health Clinic Levy for the first time at the maximum rate of 5 cents per $1,000 of assessed value, which would generate $43.7 million.*

3b

11/10/26
Public Health Clinic Levy – 3 cents

Sponsor: Mosqueda

[G. Paul]

Proposed No.: 2026-0292

AMENDMENT TO PROPOSED ORDINANCE 2026-0292, VERSION 1

On page 1, in the table after line 14, after the final row containing "Hospital" insert:

"

Public Health Clinic (new)	$26,207,770	100+%	$26,207,770

The public health clinic levy is a new levy beginning in 2027."

EFFECT prepared by *G. Paul*: *Would institute the Public Health Clinic Levy for the first time at the rate of 3 cents per $1,000 of assessed value, which would generate $26.2 million.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging

of final requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

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I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
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King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
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Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
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Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026-2027 FISCAL NOTE

Ordinance/Motion:
Title: 2027 Property Tax Certification Ordinance
Affected Agency and/or Agencies: General Fund, DNRP, DPH, DCHS, KCIT, DLS, MTD
Note Prepared By: T.J. Stutman, King County Executive Office
Date Prepared: 9/16/2026
Note Reviewed By:
Date Reviewed:

Description of request:

This levy certification ordinance applies to taxes collected in the 2027 fiscal year. The levy certification is proposed without fiscal amounts; the actual amounts will be provided by the King County Assessor in November 2026.

Revenue to:

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

Expenditures from:

Agency	Fund Code	Department	2026-2027	2028-2029	2030-2031
DNRP	All				
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:

2026-2027 FISCAL NOTE

Ordinance/Motion:	
Title:	2027 Property Tax Sunshine Ordinance
Affected Agency and/or Agencies:	General Fund Departments, DNRP, DPH, DCHS, KCIT, DLS, MTD
Note Prepared By:	T.J. Stutman, King County Executive Office
Date Prepared:	9/17/2026
Note Reviewed By:	
Date Reviewed:	

Description of request:

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 compliance with RCW 84.55.120.

Revenue to:

Agency	Fund Code	Revenue Source	2027	2028-2029	2030-2031
Regular Levy Agencies	Multiple	Property Tax	1,084,823,088		
Transit	4641	Property Tax	35,170,459		
Roads	1030	Property Tax	104,546,304		
Conservation Futures	3151	Property Tax	56,426,522		
Emergency Medical Services	1190	Property Tax	225,415,856		
Marine	4641	Property Tax	7,455,610		
County Hospital	1700	Property Tax	139,475,628		
TOTAL			**1,653,313,467**	**0**	**0**

Expenditures from:

Agency	Fund Code	Department	2026-2027	2028-2029	2030-2031
DNRP	All				
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:

The property tax ("sunshine") ordinance and levy certification ordinance are transmitted concurrently. 2027 totals are based on the adopted OEFA forecast; these figures are shown as the Estimated Total Levy.

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	10	**Analysts:**	Legislative Analyst Team (April Sanders, Brandi Paribello, & Gene Paul)
Proposed No.:	2026-0282	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance making net supplemental appropriations to General Fund agencies, non-General Fund agencies, and capital fund budgets as part of the 2026-2027 2nd Omnibus.

LEGISLATION SUMMARY

The proposed ordinance (referred to as the 2026-2027 2nd Omnibus, 2nd Omnibus, Mid-Bi, or Proposed Ordinance 2026-0282) would make a net supplemental appropriation of $745.7 million, of which $15.6 million would be supported by the General Fund. This would support a net increase of 114.85 FTEs and 10.0 TLTs. Table 1 on the next page shows the 2026-2027 Adopted Budget, as amended by the 1st Omnibus (referred to as the 2026-2027 Revised Biennial Budget), and the additions proposed in this ordinance. If approved, the additions in the proposed ordinance would increase the total 2026-2027 Revised Biennial Budget to approximately $21.34 billion, a 3.62% increase to the Revised Biennial Budget.

Table 1. Adopted Budget vs. Proposed

Major Fund	2026-2027 Revised Biennial Budget[1]	2026-2027 2nd Omnibus as Proposed	2026-2027 Revised Total[2], rounded	Percentage Increase
General Fund	$2,830 mil	$15.6 mil	$2,846 mil	0.55%
Non-General Fund	$14,839 mil	$532.1 mil	$15,371 mil	3.59%
Capital Improvement Program	$2,922 mil	$198.0 mil	$3,120 mil	6.78%
	$20,591 mil	**$745.7 mil**	**$21,337 mil**	**3.62%**

The Executive's transmittal includes policy proposals; technical adjustments for operating and capital budgets; and accompanying legislation such as lease agreements, new fund creation, and fee ordinances. Proposals of note include the following:

- Department of Community and Human Services (DCHS) administrative positions;
- Return to Office (RTO);
- 500 Units in 500 Days;
- Public Defense caseload standards;
- Managing the General Fund; and
- King County Transportation Benefit District implementation.

When asked the Executive's methodology for determining what would be included in this proposal versus what would wait until the 2028-2029 Biennial Budget, the Executive Budget Team indicated that the Executive tries to limit changes in the 2nd Omnibus to items with pressing timing needs. Executive staff also indicated that items included in the proposed 2nd Omnibus are those where waiting on implementation until 2028 would have

[1] The Adopted Budget is Ordinance 20023, as amended by the 2026 1st Omnibus, Ordinance 20086. Ordinance 20023: https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=7680373&GUID=B4E9E09C-A982-4A8C-A0DA-6CC195D69EE0&Options=Advanced&Search=. Ordinance 20086: https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=7968498&GUID=F3EEC15F-AE21-4805-8052-D73A0F36A4E6&Options=Advanced&Search=.

[2] Revised Total assumes passage of the 2026 2nd Omnibus, as proposed

been "detrimental to [...] operations or would have delayed services to the community." Further, the Executive wanted to begin finding General Fund savings as early as possible.

Figure 1 on the next page identifies which additions in the proposed ordinance are ongoing versus one-time. Within the General Fund, 36.7% of the proposed additions are ongoing costs.

Figure 1. Ongoing vs One-Time Proposed Expenditures in the 2026 2nd Omnibus

	Executive Proposed 2nd Omnibus Supplemental		
	Ongoing 2026-2027	One-time 2026-2027	Total Amount 2026-2027
General Fund	**5,733,000**	**9,882,000**	**15,614,000**
Non-General Fund	**360,192,000**	**171,904,000**	**532,095,000**
COUNTY ROAD FUND (EN_F1030)	6,542,000	6,435,000	12,976,000
DEVELOPMENTAL DISABILITY (EN_F1070)	366,000	641,000	1,006,000
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_F1080)	2,537,000	-	2,537,000
BHASO (EN_F1100)	14,042,000	-	14,042,000
BEHAVIORAL HEALTH (EN_F1120)	82,600,000	4,723,000	87,322,000
MIDD (EN_F1135)	426,000	(5,883,000)	(5,458,000)
VETERANS SENIORS AND HUMAN SERVICES LEVY FUND (EN_F1143)	1,483,000	32,880,000	34,363,000
SHARED SERVICES FUND (EN_F1210)	(201,000)	-	(201,000)
YTH SPORTS FAC GRANT FUND (EN_F1290)	711,000	-	711,000
DEFERRED COMPENSATION (EN_F1330)	63,000	-	63,000
DEPT OF PERMITTING & ENV REVIEW (EN_F1340)	(2,915,000)	1,673,000	(1,243,000)
DPER ABATEMENT SUBFUND (EN_F1341)	(787,000)	-	(787,000)
DPER GENERAL PUBLIC SERVICES (EN_F1346)	(176,000)	-	(176,000)
DEPT OF LOCAL SERVICES (EN_F1350)	499,000	8,000	507,000
KING COUNTY TRANSPORTATION DISTRICT FUND	81,639,000	-	81,639,000
COMMUNITY SERVICES OPERATING FUND (EN_F1421)	(385,000)	-	(385,000)
PARKS OPERATING LEVY (EN_F1451)	(86,000)	87,000	-
CRISIS CARE CENTERS LEVY (EN_F1460)	6,011,000	21,386,000	27,397,000
HISTORCL PRSRVTN & H PRGM (EN_F1471)	(521,000)	-	(521,000)
BEST STARTS FOR KIDS LEVY (EN_F1480)	-	31,434,000	31,434,000
KCFLD CNTRL OPR CONTRACT (EN_F1561)	202,000	-	202,000
DNRP DIRECTORS OFFICE (EN_F1600)	5,437,000	1,026,000	6,462,000
PUBLIC HEALTH (EN_F1800)	(197,000)	4,524,000	4,326,000
ENVIRONMENTAL HEALTH SERVICES (EN_F1850)	-	560,000	560,000
PUBLIC HEALTH ADMINISTRATION (EN_F1890)	558,000	(92,000)	465,000
GRANTS FUND (EN_F2140)	-	15,000,000	15,000,000
EMPLOYMENT & EDUCATN RESOURCES FD (EN_F2240)	79,000	-	79,000
HOUSNG & COMM DEV FND (EN_F2460)	21,372,000	11,715,000	33,087,000
SOLID WASTE OPERATING (EN_F4040)	6,693,000	-	6,693,000
AIRPORT (EN_F4290)	15,670,000	-	15,670,000
WATER QUALITY OPERATING (EN_F4611)	13,892,000	400,000	14,292,000
PUBLIC TRANSPORTATION OP (EN_F4641)	25,425,000	42,210,000	67,635,000
SAFETY & WORKERS' COMP (EN_F5420)	6,857,000	-	6,857,000
FINANCE & BUS OPERATIONS (EN_F5450)	579,000	-	579,000
FACILITIES MANAGEMENT SUB (EN_F5511)	11,794,000	2,356,000	14,149,000
DATA PROCESSING SERVICES (EN_F5531)	-	150,000	150,000
FLEET SERVICES EQUIPMENT RENTAL AND REVOLVING (EN_F5570)	-	679,000	679,000
LIMITED G O BOND REDEMPT. (EN_F8400)	60,000,000	-	60,000,000

UPDATE October 28, 2026, BFM: Council staff presented information at the October 14 BFM meeting regarding additions in the proposed ordinance that are revenue-backed. That information was not received in time for inclusion in the October 14 staff report, but is

provided in Table 2 below. The table categorizes proposed expenditure increases and the funding source type. Those funding source types are:

- *External Revenue Source,* which comes from outside the County. That can include state or federal grants, or contracted services payments from other local governments;
- *Other County funding,* which is any County fund apart from the General Fund; and
- *General Fund Fund Balance,* which has no revenue source outside of the General Fund.

Table 2. Revenue-Backed Proposed Expenditures

	External Revenue Sources	Other County Funding	GF Fund Balance	Total Adds
General Fund	$11.9 mil	$4.1 mil	$17.6 mil	**$33.6 mil**
Non-General Fund	$219.6 mil	$367.8 mil	$0.6 mil	**$588.0 mil**

UPDATE November 16, 2026, BFM: AMENDMENTS

The following amendments are publicly available as of November 12, 2026, and attached to this staff report. Additional amendments are expected to be released on Monday, November 16, prior to the committee meeting.

- **Striking Amendment S1** would make changes throughout the proposed ordinance. Please refer to the Amendments section at the end of the staff report for the full effects statement describing the changes in S1.
- **Title Amendment T1** conforms the title to the changes in the striking amendment.

ANALYSIS

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Proposed Appropriations Details. The following sections provide analysis on the supplemental appropriations as proposed in the transmitted ordinance. The analysis begins with the General Fund appropriation units, followed by appropriation units aligned to non-General Funds, and lastly the Capital Improvement Program funds. Each item within an appropriation unit includes a description of the proposed change. If relevant, subheadings will show how much of the proposed appropriation is revenue-backed and whether the appropriation is one-time or ongoing.

The description of changes within each appropriation unit will be grouped by the following decision types:

1. New Policy: Appropriation requests that would require new policy direction from Council;
2. Reappropriation: Appropriation requests of moneys that were already approved for a previous budget but that have not been spent, have lapsed, and would require Council approval for use in 2026-2027; and
3. Technical: Appropriation requests that make technical accounting changes necessary to carry out policy direction approved during the 2026-2027 Adopted Biennial Budget or correct any other technical errors.

Themes. In addition to discussing proposals within each appropriation unit throughout the staff report, staff have identified several themes in the transmittal that cross multiple appropriation units. Below are three themes, where briefing them only in the context of individual appropriation units would not provide a full picture of the proposed changes. Note that this list does not include major policy changes that only touch one appropriation unit.

Decentralizing Human Resource (HR) Professionals. The proposed ordinance would transfer 11.0 FTE Executive Branch HR Manager positions from the Department of Human Resources (DHR) to the departments and divisions they support. HR Managers would transition to a "solid-line" reporting relationship to departments, while maintaining a "dotted-line" relationship with DHR to ensure continued alignment with countywide HR policies, standards, and strategic initiatives. Executive staff state that this change would align expenditures with operational responsibility, while enabling DHR to focus more resources on enterprise workforce priorities, standardized HR services, and countywide strategic initiatives.

Under the current model, agencies are paying the HR staffing costs through General Fund overhead (which is comprised of approximately 28% General Fund), but once the proposed transfer is complete, the department will pay these costs directly. Write-ups within each appropriation unit discuss the funding source that would be utilized to pay for each transferred HR manager. Analysis is ongoing to determine the full General Fund impact of this change.

Table 3. Proposed HR Manager Changes

Proposed Department	Proposed FTE	Proposed 2027 Budget Salary + Benefits	GF Overhead/DHR Overhead Reduction	Total Proposed Net Adjustment
DJA	1.0	$226,096	-$226,096	0
DCHS	1.0	$226,096	-$226,096	0
KCIT	1.0	$226,096	-$226,096	0
DPD	1.0	$226,096	-$226,096	0
DLS	1.0	$226,096	-$226,096	0
DNRP	1.0	$239,189	-$239,189	0
Metro Transit	1.0	$239,189	-$239,189	0
DAJD	1.0	$239,189	-$239,189	0
Public Health	1.0	$239,189	-$239,189	0
Executive Services	1.0	$239,189	-$239,189	0
KCSO	1.0	$239,189	-$239,189	0
Total	**11.0**	**$2,565,614**	**-$2,565,614**	**0**

DCHS Finance and Compliance Staffing Adds [$4,360,704, 22.0 FTEs, and 2.0 TLTs]. The proposed ordinance would appropriate approximately $4.3 million, 22.0 FTEs, and 2.0 TLTs across the Department of Community and Human Services (DCHS) to support the Department's Audit Level Up Initiative, which is a department-wide initiative to strengthen how DCHS oversees public dollars, specifically focusing on implementation of new requirements for contract monitoring, internal controls, and invoice validation along with training and standard operating procedures relating to 2025 King County Auditor's Office report[3] that reviewed and made recommendations regarding DCHS internal controls and compliance standards.

A summary of the proposed additional staffing is provided in Table 4, with further details provided in the write-ups for the appropriation units identified in Table 4.[4]

[3] King County Auditor's Office report: *DCHS Needs to Strengthen Financial Stewardship*. Updated September 10, 2025. URL: https://kingcounty.gov/en/independents/governance-and-leadership/government-oversight/auditors-office/reports-papers/reports/2025/dchs-contracts. Last accessed on October 7, 2026. An April 2026 first-follow up report is also accessible via this URL. Additionally, the Executive transmitted an updated status report for DCHS to the Council on September 30, 2026, in response to a 2026-2027 budget proviso (Ordinance 20023, Section 60, Proviso P1). Proposed Motion 2026-0309 would acknowledge receipt of the proviso report.

[4] In the 2026-2027 Biennial Budget Ordinance 20023, 20 positions were approved (13 new positions and conversion of seven existing TLTs to FTEs). Ordinance 20086 (2026 1st Omnibus) appropriated $250,000 for

Table 4. DCHS Finance and Compliance Additional Staffing per Proposed Ordinance 2026-0282

DCHS Division	Appropriation Unit	Title	Appropriation	FTEs	TLTs
Adult Services Division	VSHSL	Business and Finance Officer	$192,669	1.0	0.0
		Program Manager Positions	$993,312	6.0	0.0
Behavioral Health and Recovery Division	Behavioral Health	Compliance, Invoicing, and Financial Oversight Staff	$329,805	3.0	0.0
	BHASO Admin and Services	Compliance, Invoicing, and Oversight Staff	$58,284	0.0	0.0
	MIDD	Compliance, Invoicing, Contract Management and Program Oversight Staff	$528,583	3.0	1.0
	CCCL	Compliance, Invoicing, and Oversight Staff	$68,568	0.0	0.0
Director's Office	DCHS Admin	Finance and Compliance Staff	$1,715,158	8.0	1.0
		Chief Compliance Officer	$474,325	1.0	0.0
	Total		**$4,360,704**	**22.0**	**2.0**

Disappropriating Capital Projects. In various capital funds, the Executive's proposal makes the policy decision to disappropriate capital projects that are on hold or have substantial delays. Specifics can be found within the appropriate capital fund write-up.

GENERAL FUND[5] $15.6 million

Summary. The 2026 2nd Omnibus would appropriate an additional $15.6 million to support General Fund agencies. This includes $34.7 million in additional appropriation authority to General Fund agencies, a net increase in revenue of $13.7 million, and $19.1 million in General Fund reductions. The proposed General Fund increases, offset by

consultant support for contract management and fiscal compliance efforts, which, according to Executive staff, DCHS intends to procure consultants to partner closely with the Department's contracts and procurement and finance teams to support enhancing and strengthening the Department's contracting, procurement, and finance functions.

[5] The County's General Fund supports the traditional functions of a county government, much of which are required by State law. A significant portion of General Fund expenditures are supported by revenue from other governments or from other County funds. Approximately three-quarters of current total net General Fund appropriations are accounted for by public safety and criminal justice services.

revenue increases and reductions, results in a net increase to the General Fund of $1.9 million.

General Fund Financial Plan.

Ending Undesignated Fund Balance. Executive staff provided an updated General Fund Financial Plan, included as Attachment 5 to this staff report, which shows an estimated Ending Undesignated Fund Balance for the 2026-2027 Biennial Budget of $78.9 million, which is about $19.7 million more than the 2026-2027 Adopted Biennial Budget, as amended by the 2026 1st Omnibus. This projected Ending Undesignated Fund Balance equates to an 8% reserve. The County's Comprehensive Financial Management Policies (CFMP) suggest a 6% to 8% reserve policy target.

Rainy Day Reserve. As per the CFMP, the Rainy Day Reserve is designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations and should be equal to 30-60 days of expenditures. The Rainy Day Reserve Fund can only be used in the event of an emergency declared by the Council. The 2026 2nd Omnibus General Fund Financial Plan shows the Rainy Day Reserve at $28.6 million, which is consistent with the prior General Fund Financial Plan.

State of the General Fund. Policy staff requested an overview from the Executive Budget Team on the state of the General Fund, and how it has changed since the General Fund Financial Plan provided with the 2026 1st Omnibus. The Executive Budget Team states that the 2028-2029 General Fund outlook is worse than in the 2026 1st Omnibus, which estimated about a $75 million deficit. Executive Budget states that the three biggest impacts leading to the changed forecast are:

1) The July Office of Economic and Financial Analysis (OEFA) forecast reduced estimated revenues for 2026-2029 by $26.7 million. Additionally, other updates to revenues, such as interest earnings, have adjusted downward.
2) The 2026 1st Omnibus included an additional $5 million in General Fund impacts in the adopted ordinance.
3) The proposed 2026 2nd Omnibus has also increased the deficit compared to what was assumed during the development of the 2026 1st Omnibus.

Looking forward to the 2028-2029 Biennial Budget, Executive staff indicate that balancing the deficit will likely be comprised of the following components, though the approach will not be finalized until further into 2028-2029 Biennial Budget development.

- Additional target reductions across General Fund agencies;

- Continuing work to move eligible General Fund-backed programs to other, less flexible revenue sources such as state and federal grants and levy programs;
- Slowing down growth in costs we have control over, such as central rates; and
- Continuing to work with the state to increase moneys for state-mandated services and to provide the County with additional revenue flexibility.

These approaches would need to add up to approximately $120 million of savings or new revenues to balance the 2028-2029 projected deficit.

UPDATE October 28, 2026, BFM: Councilmembers asked two questions at the October 14 BFM meeting related to the General Fund. Answers are below.

Is there a chart outlining the General Fund increases and reductions to understand comprehensively which decision packages are adds, reductions, etc.?

Attachment 6 to this staff report (General Fund Decision Package Delineation) provides a comprehensive overview of each General Fund decision package delineated by the following categories:

- Increases not revenue-backed
- Increases fully revenue-backed
- Increases partially revenue-backed
- Reductions
- Revenue-only increases
- Revenue-only reductions
- No appropriations or revenue change

Can staff provide a side by side comparison of Ending Undesignated Fund Balance, the General Fund outlook, and the projected deficits between the 2026-2027 Adopted Budget, the 1st Omnibus, and the 2nd Omnibus?

Figure 2 below shows the projected General Fund deficits in the 2028-2029 biennium at three points in time: 2026-2027 Adopted Budget, 2026-2027 Proposed 1st Omnibus, 2026-2027 Proposed 2nd Omnibus. The numbers shown are from the General Fund Financial Plan provided to the Council at each point in time.

Figure 2. General Fund Projected Deficits Over Time

	2026-2027 Adopted Financial Plan	2026-2027 1st Omnibus Financial Plan	*Change from Adopted*	2026-2027 2nd Omnibus Financial Plan	*Change from 1st Omnibus*
2028-2029 Estimated General Fund Outlook:					
Beginning Fund Balance	$ 95.6 M	$ 147.4 M	*$ 51.8 M*	$ 125.8 M	*($21.6 M)*
Revenues	$ 2,766.8 M	$ 2,781.5 M	*$ 14.7 M*	$ 2,750.7 M	*($30.8 M)*
Expenditures	$ 2,855.0 M	$ 2,866.8 M	*$ 11.8 M*	$ 2,871.6 M	*$ 4.8 M*
Ending Fund Balance	($3.1 M)	$ 51.7 M	*$ 54.8 M*	($5.7 M)	*($57.4 M)*
Reserves	$ 27.0 M	$ 47.0 M	*$ 20.0 M*	$ 34.2 M	*($12.8 M)*
Deficit *(compared to 8%)*	**($111.7 M)**	**($76.7 M)**	***$ 35.0 M***	**($120.0 M)**	***($43.3 M)***

Since the Proposed 1st Omnibus, the projected 2028-2029 deficit has increased by $43.3 million. Executive staff indicate that this is due to a mix of revenue and expenditure changes:

A. The July OEFA forecast reduced revenues in this time period by $26.7 million.

B. Additionally, non-OEFA forecasted revenues were adjusted by agencies and the budget team to reflect additional months of actual data. Adjustments include decreasing assumed interest revenue based on actuals, and other smaller changes.

C. Estimated 2026-2029 expenditures have not changed significantly. The adopted 1st Omnibus included $5 million in additional General Fund expenditures in 2026-2027 that spent down fund balance.

D. The proposed 2nd Omnibus itself has a negative net impact on the 2026-2027 biennium (-$1.9 million), but an ongoing positive net impact that reduces the 2028-2029 deficit by an estimated $6 million, because most of the reductions are ongoing. About two-thirds of the proposed 2nd Omnibus adds to the General Fund are one-time. Therefore, without the 2nd Omnibus, as proposed, the 2028-2029 GF deficit would be about $4 to $5 million higher.

Below are details of the proposals for General Fund appropriation units.

Sheriff **$4,381,963, 1.0 FTE**

NEW POLICY

Contract Partner Overtime [$3,000,000, ongoing, revenue-backed]. The proposed ordinance would appropriate $3 million in fully revenue-backed expenditures to support additional overtime for local jurisdictions contracting with KCSO for law enforcement

services. According to the Executive, these expenditures are necessary for KCSO to fulfill its contractual obligations and prevent service reductions.

Kenmore and Maple Valley Contract Adds [$910,928 ($784,308 revenue-backed), on-going, ($126,620 one-time), 2.0 FTEs]. The proposed ordinance would appropriate approximately $911,000 and 2.0 deputy FTE positions to the Cities of Kenmore and Maple Valley who contract with KCSO for law enforcement services. The positions are fully revenue-backed, however there are initial one-time costs of approximately $127,000 which are borne by KCSO.

Revenues for these positions are partially covered through the Washington State Criminal Justice Training Commission (CJTC) Public Safety grant established under HB2015 and recently awarded to the County. The Executive proposes to use grant revenues to cover approximately $506,000 of the deputy position costs for a period of two years. At the end of the two years, the positions will be fully supported by revenues from the cities.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions related to the Kenmore and Maple Valley Contract Adds:

Is the revenue-backed from the contract or the CJTC grant that the County received? Why did we choose Maple Valley and Kenmore to receive CJTC funding?

The County is proposing to use CJTC grant funding in place of revenue from the cities for the additional deputies assigned to the Maple Valley and Kenmore contracts. However, the County did not choose Maple Valley and Kenmore to receive the CJTC grant funding. Rather, the cities were awarded the CJTC funding as part of their request for additional deputies that was included in the County's final grant submission.

According to the Executive, all KCSO contract cities were given the opportunity to submit requests for inclusion in the County's CJTC grant application. All city requests were included in the County's final submission and all were funded except one request for a single city's indirect training costs

The Executive further noted that, the cities understand that grant funding is temporary and that financial responsibility will return to the cities following the expiration of the grant.

Criminal Justice Training Commission Public Safety Grant Revenue for Training [$1,034,000 one-time revenue]. The proposed ordinance would utilize approximately $2.3 million in one-time CJTC Public Safety grant revenues to support state mandated in-service training for KCSO officers assigned to the unincorporated area and to KCSO contract partners. The proposal reflects $1,034,000 in one-time net revenues, representing as the grant revenue offset by reduction in revenue from contract partners that otherwise would

have paid for in-service training for their contracted officers. The net effect on the County is a decrease of approximately $1 million in General Fund expenditures.

Staff analysis of the full allocation of CJTC Public Safety grant revenues across multiple appropriation units in the proposed 2026 2nd Omnibus budget is ongoing.

Sheriff's Office Hiring and Staffing Study [$250,000]. The proposed ordinance would appropriate $250,000 in one-time[6] General Fund revenues to examine KCSO's recruitment practices, sworn officer hiring processes and timelines, training procedures, and allocation of staff to contract partners. According to the Executive, the intent is to examine the full recruitment process to document the drivers behind each phase, identifying what is within King County's control and what is not. This information will be used to analyze how changes to the process could improve recruitment speed and potentially support retaining higher-quality applicants.

The Executive anticipates that the study will commence in late 2026 or early 2027 and be completed by mid-2027.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions related to the hiring and staffing study:

Why does KCSO need its own hiring study? Why couldn't KCSO learn from other studies and research about police recruitment/hiring struggles?

While best practices from other law enforcement agencies may provide strategies to help with recruitment and retention, the Executive and the Sheriff believe that addressing these issues and operating more efficiently requires looking specifically at KCSO's own practices. The scope of the study is still being finalized but is likely to include investigation of KCSO's hiring, assignment, and staffing practices and policies.

Consolidate Community Programs and Services Division (CPSD) and Eliminate Chief Position [-$515,480, -1.0 FTE]. The proposed ordinance would disappropriate approximately $515,000 and 1.0 FTE associated with the Sheriff office having consolidated the Community Programs and Services Division functions into other divisions to better align with their function and expertise. The resulting consolidation allowed for the elimination of Chief position.

It should be noted that the Council adopted a reorganization of the Sheriff's organizational structure in 2024 (Ordinance 19741) which codified the CPSD as one of the five divisions

[6] While the budget documents have this appropriation listed as "ongoing", Executive staff have acknowledged this was an error and should have been recorded as "one-time". The Budget Office confirmed this error has been corrected.

included in KCC 2.16.060. The Executive is aware that the consolidation, which took place in July of this year, makes the Sheriff's organizational structure inconsistent with the code.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions related to the consolidation of KCSO functions:

Is the consolidation of Community Programs and Services Division a temporary or permanent change due to budget reductions or were other factors driving this consolidation? Was this done previously or done for this budget cycle?

The consolidation is not temporary, and the Executive intends to send an ordinance modifying County Code to reflect the new structure with the 2028-2029 Biennial Budget unless Council requests an ordinance sooner. The change was made earlier this year because the Sheriff saw an opportunity for efficiency with the retirement of one of the chiefs and the timing aligned with the need for budget reductions. KCSO is not currently considering additional organizational changes that would affect the budget.

Eliminate Vacant Supported Employment Position [-$103,000, -1.0 FTE]. The proposed ordinance would disappropriate $103,000 associated with the elimination of a vacant supported employment position.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions related to the supported employment position:

How many supported employees are active in KCSO? Can you give a brief overview of the roles of any supported employees active in KCSO?

According to the Executive, there are no remaining supported employees in KCSO. The eliminated position was held by an incumbent who left County employment and has not been replaced.

SoDo Warehouse Lease Extension [$233,326, ongoing]. The proposed ordinance would appropriate approximately $233,000 in ongoing General Fund revenues to cover KCSO's portion of the costs associated with the SoDo Warehouse lease extension. The current lease was approved in 2022 and expires in May 2027. KCSO utilizes the space for vehicle and equipment storage. Further information on the facility and lease extension terms will be briefed with Proposed Ordinance 2026-0294.

Special Event Overtime and Supplies [$367,000, revenue-backed]. The proposed ordinance would appropriate $367,000 in one-time, revenue-backed, appropriation authority to cover unexpected overtime and supply costs resulting from assisting the Seattle Police Department during the Seattle Seahawks Super Bowl parade and responding

to the December 2025 storm and flooding events throughout King County. KCSO has already received reimbursement for the approximately $69,000 in Super Bowl parade related overtime expenses from the City of Seattle and is currently working with the Federal Emergency Management Agency to finalize reimbursement of the remaining $298,000 December storm related expenses.

TECHNICAL

Airport Security Cost Model Revision [$89,000 in ongoing revenue]. The proposed ordinance would provide $89,000 in ongoing revenues due to revisions in KCSO's cost model which better reflects the full cost of providing services to the King County International Airport. The additional revenue associated with the cost model revision reduces KCSO's General Fund expenditures.

It should be noted that KCSO is working with its contract partners to apply similar cost model revisions to more contracts. If successfully applied to additional contracts, such revisions could result in significant new revenues and further General Fund savings.

HR Manager Position Transfer [$239,189, 1.0 FTE, ongoing]. The proposed ordinance would appropriate approximately $240,000 and 1.0 FTE to transfer an HR manager position from DHR to KCSO. Executive staff indicate that this shift is to better align the position's expenditures with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Inquest Program $37,259, 0.75 FTE

NEW POLICY

Communications Specialist [$37,259, 0.75 FTE, ongoing, partially revenue-backed]. The proposed ordinance would appropriate $37,259 to restore the 0.75 FTE Communications Specialist position that was reduced in the 2026-2027 Biennial Budget. As a full 1.0 FTE, this position will support the Executive Order (PHL-7-1-6-EO) requiring the Inquest Program to stream all inquest case hearings and post them to the inquest website. This role will spend 50% of its time supporting other DES divisions and will be 50% revenue-backed by the DES shared services model.

According to the Executive, if this position is restored to 1.0 FTE, the position will also support the following departments:

- Department of Executive Services- Director's Office
- Finance Business Operations Division

- Fleet Services Division
- Facilities Management Division
- Harborview Construction and Infrastructure Division
- King County International Airport
- Office of Emergency Management
- Office of Risk Management Services- Ethics
- Records And Licensing

The overall fiscal impact is approximately $216,000 per biennium with half the amount, or $108,000, being revenue-backed by other DES agencies with no direct impact on the General Fund.

UPDATE October 28, 2026, BFM: In response to a question about the position's scope of responsibilities, according to Executive staff, this is the only Communications Specialist housed within Inquests and it is essential to the department due to the number of open cases and the duties associated with setting up inquest hearings. The Executive notes that if this position isn't approved as a full-time FTE, the position would be eliminated and the department would be non-compliant with the Executive Order.

Prosecuting Attorney $167,061, 1.0 FTE

NEW POLICY

Child Forensic Interviewer Position [$167,061, 1.0 FTE, ongoing]. The proposed ordinance would appropriate $167,061 and 1.0 FTE for a Child Forensic Interviewer dedicated to serving South King County. Budget materials state that, during the first six months of 2026, the Prosecuting Attorney completed 342 child forensic interviews, which was an 18% increase over the same period in 2025. Budget materials state current staffing is no longer sufficient to meet the necessary forensic interview requirements associated with RCW 26.44.030, RCW 26.44.186, and RCW 43.101.224.

Judicial Administration $226,096, 1.0 FTE

TECHNICAL

Clerk Fees [$0]. The proposed ordinance would add $1.5 million in additional projected revenue for Judicial Administration to align with an update in state law (RCW 36.18.016) related to fees for clerk services. There is no additional appropriation associated with this revenue.

Human Resources Manager Position Transfer [$226,096, 1.0 FTE]. The proposed ordinance would appropriate approximately $226,000 and 1.0 FTE to transfer an HR

manager position from DHR to Judicial Administration. Executive staff indicate that this shift is to better align the position's expenditures with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Public Defense $8,349,498, 31.0 FTEs

NEW POLICY

Case Load Standards Attorney Positions [$2,732,985, 15.0 FTEs, ongoing]. The proposed ordinance would appropriate approximately $2.7 million and 15.0 FTEs to add attorney positions related to the Washington State Supreme Court caseload standards. These positions would be distributed as follows: 8.0 FTEs to the felony practice area, 4.0 FTEs to the misdemeanor practice area, and 3.0 FTEs to the juvenile practice area. Table 5 below breaks down the total costs by salaries and benefits.

Table 5. 15.0 FTEs Attorneys Salary and Benefits

Position	2027 Salary	2027 Benefits	Total	Decision Package Total
Public Defense Attorney (15)	$138,126	$44,073	$182,199	**$2,732,985**

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions regarding new position hiring:

What are the expected hiring dates for the new caseload standards FTEs (attorneys, support staff, and supervising attorneys)?

For staff development and operations, DPD generally hires in cohorts as this allows promotion of a teamwork atmosphere. If Council approves the Executive's proposed budget, then DPD would plan on introducing a 2027 cohort in Q1.

Executive staff indicate that DPD ended 2025 with zero functional vacancies, the department currently has near zero vacancies, and projects they will end 2026 with near zero vacancies.

Case Load Standards Professional Staff Positions [$1,816,462, 12.0 FTEs, ongoing]. The proposed ordinance would appropriate approximately $1.8 million and 12.0 FTEs to add professional staff positions commensurate with new attorney positions related to the Washington State Supreme Court caseload standards. These positions would be

distributed as follows: 4.0 FTEs Investigator positions, 4.0 FTEs Mitigation Specialist positions, 2.0 FTEs Legal Assistant positions, and 2.0 FTEs Paralegal positions. Table 6 below breaks down the total costs by salaries and benefits.

Table 6. 12.0 FTEs Professional Staff Salaries and Benefits

Position	2027 Salary	2027 Benefits	Total	Decision Package Total
Legal Assistant (2)	$81,010	$35,991	$117,001	**$234,002**
Paralegal (2)	$95,664	$38,174	$133,838	**$267,676**
Investigator (4)	$117,420	$41,143	$158,563	**$634,252**
Mitigation Specialist II (4)	$127,586	$42,547	$170,133	**$680,532**

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions regarding the support staff/attorney ratio:

What ratio is DPD using for determining how many support staff are needed per attorney FTE?

Professional staffing is proposed based on the historic PSB/Executive budget calculation: 1 professional staff member per 4 lawyers for investigator, legal assistant, and paralegal. Executive staff then listed how DPD expected to use those positions. Executive staff state that DPD cannot determine in advance the precise mix of professional staff positions needed since those decisions are made in consultation with managing attorneys.

Attorney Supervisor Positions [$461,872, 2.0 FTEs, ongoing]. The proposed ordinance would appropriate $461,872 and 2.0 FTEs to add supervising attorney positions commensurate with new attorney positions related to the Washington State Supreme Court caseload standards. The department expects to fill the positions through a competitive process open to internal candidates. Table 7 below breaks down the total costs by salaries and benefits.

Table 7. 2.0 FTEs Attorney Supervisor Salary and Benefits

Position	2027 Salary	2027 Benefits	Total	Decision Package Total
Attorney Supervisor (2)	$184,216	$46,720	$230,936	$461,872

State Parents' Representation Program Contract [$270,222, 1.0 FTEs, ongoing, fully revenue-backed]. The proposed ordinance would add 1.0 FTE attorney position, and related revenue and expenditure authority, to align with the contract start date which was July 2026. Under this program, attorneys and social workers represent indigent parents, custodians, and legal guardians involved in child dependency and termination of parental right proceedings.

West Meeker Street Lease Space [$1,271,861, one-time]. The proposed ordinance would add appropriation authority for estimated costs of the Meeker Street Lease and associated furniture and technology costs. Budget materials state the additional space is needed for positions to be added based on Washington State Supreme Court caseload standards. The breakdown of one-time costs is as follows: $350,000 for KCIT networking and $750,000 for furniture.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions regarding the West Meeker lease:

How many FTEs are expected to work out of the West Meeker offices and what is the cost breakdown for the West Meeker Lease decision package per FTE?

Executive staff state that the lease presents "a significant opportunity and cost savings as DPD must obtain additional office space in Kent in 2027, and the landlord has agreed to fund all tenant improvements which are estimated to exceed $1 million."

The lease has not been finalized; the budget includes Executive Budget estimates based on consultation with DPD, KCIT, and FMD. This decision package would add 2027 costs only and assumes six months of lease costs. The ongoing costs would be applied to DPD's FMD long term lease central rate beginning in the 2028-2029 biennial budget. The majority of this decision package ($970,000) represents a one-time cost (networking and furniture). Below is a breakdown of proposed amounts.

	2027
Lease	189,588
Maintenance	112,273
Furniture	750,000
Networking	220,000
	1,271,861

Note that Executive staff indicate that amounts were refined after initial submittal, but the detailed narrative in PBCS was not updated.

The expected final occupancy of the West Meeker offices is approximately 60-70 FTEs. If approved, 35 employees would move during summer 2027, and the remainder of the spaces would be filled as the annual caseload standards get implemented.

HR Manager Position Transfer [$226,096, 1.0 FTEs, ongoing]. The proposed ordinance would appropriate approximately $226,000 and 1.0 FTE to transfer an HR manager position from DHR to DPD. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Deficit Mitigation Reduction [-$430,000, one-time]. The proposed ordinance would reduce 2027 expenditures to mitigate the anticipated 2028-2029 General Fund deficit. Executive staff have indicated the department will work with the Executive Office to identify specific reductions that will be made ongoing in the 2028-2029 budget. This reduction is offset by one-time revenue from the Washington State Office of Public Defense. At the October 14, 2026, BFM meeting, Executive staff confirmed this is a contra and specific reductions will be identified in the next biennial budget.

TECHNICAL

Assigned Counsel Conflict Panel [$2,000,000, ongoing]. The proposed ordinance would add appropriation authority for the Assigned Counsel Conflict Panel based on an hourly rate increase made in July 2025 and on historic actual spending. The department uses these panel attorneys for cases where there is a conflict with all four public defender divisions. Assigned Counsel Panel attorneys operate as independent contractors and are assigned cases on an individual basis. Approximately 10% of the total King County public defense caseload goes to the Assigned Counsel Panel.

Washington State Office of Public Defense (OPD) Revenue [$0, $430,000 revenue, one-time]. The proposed ordinance would add $430,000 in one-time revenue from the Washington State Office of Public Defense which is awarded based on the extraordinary defense services provided by the department's Family Defense Unit.

ER1 DPD Staffing Model Update [$0]. The proposed ordinance would amend Expenditure Restriction 1 in the Public Defense Appropriation Unit, which restricts the hiring of up to 20 FTEs by providing a staffing level calculation, to reflect 2027 caseload assumptions. The calculation is changed in the following ways:

- Changes the base case load from 2,167 felony credits per month to 2,312 felony credits per month.

- Changes the multiple by which the total number of felony credits meets or exceeds the base case load from 21 credits to 19 credits over a two-month rolling period.

Jail Health Services $3,277,672, 10.0 FTEs

NEW POLICY

Medications for Opioid Use Disorder (MOUD) Program Expansion [$4,026,837 ongoing, one-time revenue-backed, 12.0 FTEs]. The proposed ordinance would provide approximately $4.03 million for the expansion of the MOUD program for jail residents. The MOUD program expansion is necessary to satisfy terms of a 2025 settlement agreement with the US Department of Justice (DOJ) regarding American with Disabilities Act (ADA) compliance. The costs of compliance with the settlement agreement were still being analyzed at the time of adoption of the 2026-2027 Biennial Budget, so are being added via supplemental budgets.

In the 2026 1st Omnibus, $7.5 million was appropriated to JHS to cover a combination of ongoing and one-time compliance costs, backed by a $5 million MIDD reserve and $2.5 million from opioid settlement moneys. The ongoing expenditures included in the 2026 1st Omnibus appropriation included contracted services, medication, and supplies, but did not include staff positions as those needs were still under analysis.

The current $4.03 million appropriation request would support 12.0 FTEs to support the ongoing expanded MOUD services. The proposed funding source in the 2026-2027 biennium is additional opioid settlement moneys, transferred from the Public Health Fund. However, this is not an ongoing funding source. Additional revenue would be needed to support the expanded MOUD program in future biennia. Currently, JHS is participating in a Medicaid waiver demonstration initiative that allows jails to bill Medicaid for medical services provided in a jail setting. However, it is too soon to determine what revenue JHS will receive from participating in the demonstration initiative, and whether the waiver will be extended beyond the initial expiration in mid-2028.

Substance Use Disorder Assessor Reduction [-$293,562, -1.0 FTE, revenue-backed]. The proposed ordinance would disappropriate $293,562 and 1.0 FTE to eliminate a Substance Use Disorder Assessor position that was previously supported by the City of Seattle but is no longer being supported.

City of Seattle Prefile Diversion Pilot [$149,142, revenue-backed]. The proposed ordinance would appropriate $149,142 to extend the Prefile Diversion Program to 2027. The appropriation is supported by one-time support from the City of Seattle and will support a TLT care coordinator.

Psychiatric Services Program Reorganization [-$501,224, -1.0 FTE]. The proposed ordinance would disappropriate $501,224 and 1.0 FTE to eliminate a Managing Psychiatrist position as part of the reorganization of the Jail Health Psychiatry program. Analysis is ongoing.

DPH Professional Services Team Realignment [-$103,521]. The proposed ordinance would disappropriate $103,521 for reduced overhead costs resulting from the realignment of the professional services team in the Public Health Office of the Director. Comprehensive information on this proposal can be found in the Public Health and Public Health Administration write-ups.

UPDATE October 28, 2026, BFM: Executive staff provided information in response to the question about the impact of Behavioral Health Bridge funding on JHS MOUD expansion:

How would the Council's action on the Bridge Implementation Plan impact the future gap in ongoing funding for the MOUD expansion costs?

The proposed 2nd Omnibus, combined with the 1st Omnibus passed earlier this year, would add $14 million in ongoing MOUD costs within the Jail Health budget in 2028-2029 that are currently accounted for as part of the General Fund deficit. However, it is expected that a portion of Bridge revenues would be used to fill some of that gap, as Substance Use Disorder (SUD) treatment for incarcerated people is eligible for funding under SUD Treatment and Recovery strategy Goal 2 activities. Bridge revenue is not yet accounted for in the JHS MOUD expansion funding gap because the Bridge implementation plan has not yet been adopted. Additionally, it is anticipated that Medicaid revenue from JHS's participation in the Medicaid waiver reentry demonstration initiative will help fill some of that gap. However, because health care provided in jail settings has historically been ineligible for Medicaid reimbursement and JHS just began billing Medicaid this quarter, not enough is known yet to estimate the impact of this revenue source on the future funding gap.

Adult and Juvenile Detention $ 2,730,727, -3.0 FTEs

NEW POLICY

ADA Coordinator [$300,000]. The proposed ordinance would add $300,000 to continue an existing TLT project manager position to coordinate interdepartmental work to comply with the 2025 settlement agreement reached with the United States Department of Justice regarding Americans with Disabilities Act (ADA) compliance. The work to respond to the settlement terms spans across DAJD, Facilities Management Division, and Jail Health Services. This proposed appropriation would extend ADA Coordinator support through July 2027.

In-House Laundry Delay [$694,000]. The proposed ordinance would add $694,000 to cover an additional 3.5 months of contracted laundry services and to replace a washing machine and dryer.

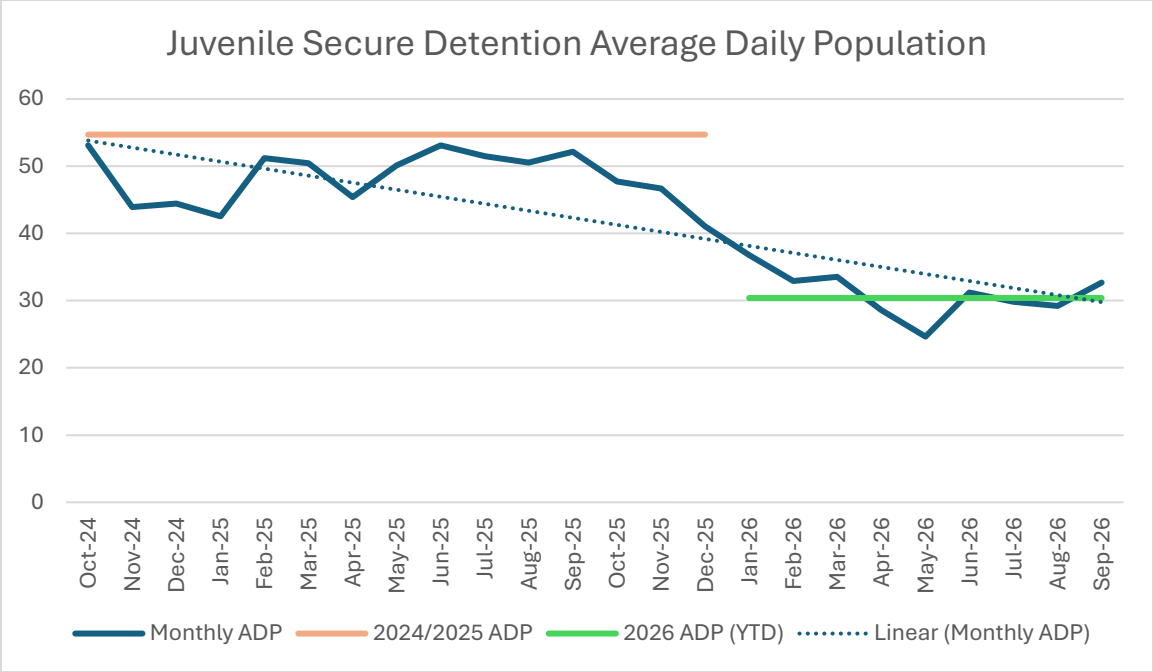
The 2026-2027 Adopted Budget included a policy decision to transition from contracted to in-house laundry services in secure detention, going back to the service delivery method in place prior to the pandemic. This change was projected to save a net total of $2.1 million in the 2026-2027 biennium.

According to Executive staff, additional appropriation is needed because the transition to in-house laundry services took longer than anticipated to hire and train staff, service the laundry equipment, and set up operations and supply contracts. Currently, in-house laundry is operational in all three secure detention facilities.

Juvenile Corrections Supervisor Reduction [-$171,354, -1.0 FTE]. The proposed ordinance would reduce the appropriation for juvenile corrections supervisors by approximately $171,000 and 1.0 FTE to respond to the General Fund deficit. According to Executive staff, DAJD has held this position vacant.

In the 2025 Annual Budget, the County added 13.0 FTEs to DAJD for additional Juvenile Detention Officers and Supervisors to respond to a sustained post-pandemic increase in the average daily population (ADP) of juveniles in secure detention. Since September 2025, the ADP of juveniles in secure detention began to trend downwards and has remained below the 2024 and 2025 average throughout 2026, as shown in Figure 3.

Figure 3. Juvenile Detention Population Trend



Juvenile Detention Officer Reduction [-$383,097, -3.0 FTEs]. The proposed ordinance would reduce the appropriation for Juvenile Detention Officers by approximately $383,000 and 3.0 FTEs to respond to the General Fund deficit. According to Executive staff, these positions are currently vacant. The rationale for this proposed reduction is the same as for the proposed Juvenile Corrections Supervisor reduction.

TECHNICAL

IT and Software Services Sales Tax [$303,000]. The proposed ordinance would provide $303,000 for additional costs associated with a 10.55% sales tax on IT and software services.

Storage Consolidation [-$239,108]. The proposed ordinance would reduce the appropriation by $239,108 by consolidating storage space to reduce facility costs and respond to the General Fund deficit. These savings would be achieved by DAJD giving up access to storage space in the Yesler Building basement that DAJD was no longer using.

Human Resources Manager Position Transfer [$239,189, 1.0 FTE]. The proposed ordinance would appropriate $239,189 and 1.0 FTE to transfer an HR manager position from DHR to DAJD. Executive staff indicate that this shift is to better align the position's expenditures with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

King County Corrections Guild Labor Agreement [$1,766,000]. The proposed ordinance would add $1.766 million to reflect the cost of the labor agreement reached between King County and the King County Corrections Guild, representing corrections officers and sergeants. This labor agreement was approved by the Council by Ordinance 20144 on October 6, 2026, and covers January 1, 2026, through December 31, 2028.

Coalition Labor Agreement [$420,000]. The proposed ordinance would appropriate $420,000 to reflect the cost of the labor agreement reached between King County and the King County Labor Coalition, representing DAJD staff.

Contract Efficiencies [-$197,903]. The proposed ordinance would reduce the appropriation for contracted services with the King County Library and Seattle colleges by approximately $198,000. According to Executive staff, this reduction aligns with program demand and staffing and service levels provided and will not result in decreased service.

UPDATE October 28, 2026, BFM: Executive staff provided the following response to a question regarding the juvenile detention staffing levels and ADP trends:

With the proposed cuts to JDOs and a juvenile supervisor, what ADP would the remaining staffing level be able to safely serve, and what ADP would trigger the need for additional staff?

According to Executive staff, the 2026–2027 Adopted Biennial Budget assumed staffing JDO posts for operating six living halls, an orientation and intake hall, and the health clinic. Additional JDO posts include facilitating offsite transports and movement to court hearings, and managing central control, visitation, booking, and releases. This staffing plan was intended to serve an ADP of roughly 60 youth, but there are many JDOs posts that must be filled to operate the facility, and they cannot be removed, even when ADP declines. ADP alone does not determine the number of youth who can be safely housed across the six living halls. Gender, age, behavioral health needs, and other operational and safety factors are important considerations. It is often safest and in the best interest of the youth to have eight or fewer youth per living hall.

According to Executive staff, Juvenile ADP has been relatively stable and has declined this year compared to last year. Year-to-date, ADP averaged 31.6, compared to 54.7 last year. The vacancy rate for JDOs has significantly improved in recent years. In 2023, the JDO vacancy rate hit a high of almost 30% (only 66 of 91 FTEs filled). At the end of 2024, the JDO vacancy rate reached 0% (91 of 91 FTEs filled). In 2025 and 2026, the JDO vacancy rate has

remained closer to 5-10% (out of the 103 funded JDO FTEs), often reflective of anticipated staff turnover and retirements.

According to the Executive, when there are slight fluctuations in ADP, or operational events that require additional JDOs (such as needing to open additional living halls, transporting youth to external appointments, hospital guarding, multiple JDOs on unexpected leave), DAJD uses overtime to fill posts. When no staff are available to work overtime, there is a risk that programming and/or services may need to be scaled back to ensure safe operations. Should ADP rise significantly during the year or biennium, DAJD would depend on overtime as a short-term solution to operational demands, while simultaneously seeking authorization for additional FTEs to provide a long-term solution.

Executive staff also provided the following response to questions regarding the factors driving the trend in juvenile secure detention ADP:

What are the factors driving the downward trend in ADP in juvenile secure detention? Does it correlate in any way with County spending on Best Starts for Kids (BSK) or other initiatives?

According to the Executive, ADP is a metric that is closely tracked by DAJD but is determined by external factors. An analysis into the recent downtrend in ADP requires input from multiple stakeholders.

There are a couple of programs Executive staff can point to that are known to reduce ADP. One of the most impactful programs in reducing ADP is the Family Intervention and Restoration Services (FIRS) Respite Center. Prior to the opening of the FIRS Center, Assault-4 DV was one of the leading charge types for bookings into juvenile detention. DAJD's Electronic Home Monitoring is another program utilized by the court to place youth in the community who may otherwise spend time in secure detention.

Historically, BSK has not funded programs for youth actively involved in the legal system. Theoretically, upstream investments may have an impact on the future detention population, but this would need to be determined through a study that utilizes data from various systems and is outside of DAJD's capacity to complete. DAJD has no research that suggests correlation or causation with BSK spending. Ultimately, the legal system always experiences fluctuations, making it challenging to identify causality.

Medical Examiner **$386,443**

NEW POLICY

Disposition Authorization Fee Increase [$70,310, ongoing, revenue-backed]. The proposed ordinance would appropriate approximately $70,000 for operational costs to

address inflationary needs. The proposed appropriation would be supported by additional revenues from increasing the Disposition Authorization Fee. The Executive transmitted Proposed Ordinance 2026-0293, which would amend K.C.C. 4A.650.150 to increase the Disposition Authorization fee from $100 to $110. Materials transmitted with the budget estimate that this change would increase revenue by approximately $160,000 during the 2026-2027 biennium.

TECHNICAL

Grants Appropriation [$316,133, revenue-backed]. The proposed ordinance would appropriate approximately $316,000 in one-time grant moneys. The Medical Examiner's Office (MEO) received a FEMA FIFA World Cup Grant to prepare for surge capacity during the anticipated influx of additional people during the World Cup. The MEO also received an extension for the Comprehensive Opioid, Stimulant, and Substance Use Site-based program through September 2026 to allow underspend to continue supporting a program reviewing overdose data to identify trends and developing recommendations for drug overdoses.

Elections $398,000

NEW POLICY

USPS Postage Rates Increase [$458,000, partially revenue-backed]. The proposed ordinance would appropriate $458,000 to support increase moneys for postage in response to the USPS announcement of postage rate increases beginning July 2026. The average increase in postage rates is 4.803%. Postage rates impact the delivery of ballots, voter pamphlets, and voter registration letters and cards. Of this amount, $343,500 would be revenue-backed by direct elections cost billings.[7]

Reduction in Short-Term Temporary (STT) Hours [-$60,000, partially revenue-backed]. The proposed ordinance would disappropriate $60,000, of which $45,000 was revenue-backed by direct elections cost billings, to reflect process improvements in Alterative Format work that reduced the number of STT hours worked during an election. This would meet the target reduction of $60,000 set by the Budget Office for the King County Elections (KCE) 2026-2027 Operating Budget.

Alternative Format ballots are electronically returned ballots or nonstandard mail ballots that are specially handled by trained staff. KCE met with Snohomish County Elections to learn about how they implemented changes to processing Alternative Format ballots that resulted in STTs working fewer hours. KCE started testing similar changes during the 2026 primary election. The process improvements involve packaging Alternative Format ballots

[7] Election costs are divided proportionally (based on number of registered voters) across jurisdictions appearing on a given ballot.

in a more efficient way that allows them to be processed like other ballots, cutting out a data entry system and thus reducing the number of STT hours needed. According to KCE, the process worked well during the primary election and the department plans to do this again during the general election.

Department of Assessments (DOA) **-$275,000**

REAPPROPRIATION

General Fund Reduction [-$275,000, ongoing]. The proposed ordinance would disappropriate $275,000 to reflect DOA's General Fund reduction target. The reduction will be allocated to specific line items in 2027.

According to DOA, the request will allow the department to meet the General Fund reduction with the insertion of an expenditure contra (e.g. salary savings, office supplies, travel, or contracted support) into their 2026 -2027 biennium budget as their operating circumstances unfold over the remaining 18 months.

The DOA plans to manage the reduction by limiting overtime and holding positions vacant longer and will discuss long-term strategies to meet the targeted reduction for the 2028-2029 Biennial Budget after a new Assessor is elected in November 2026.

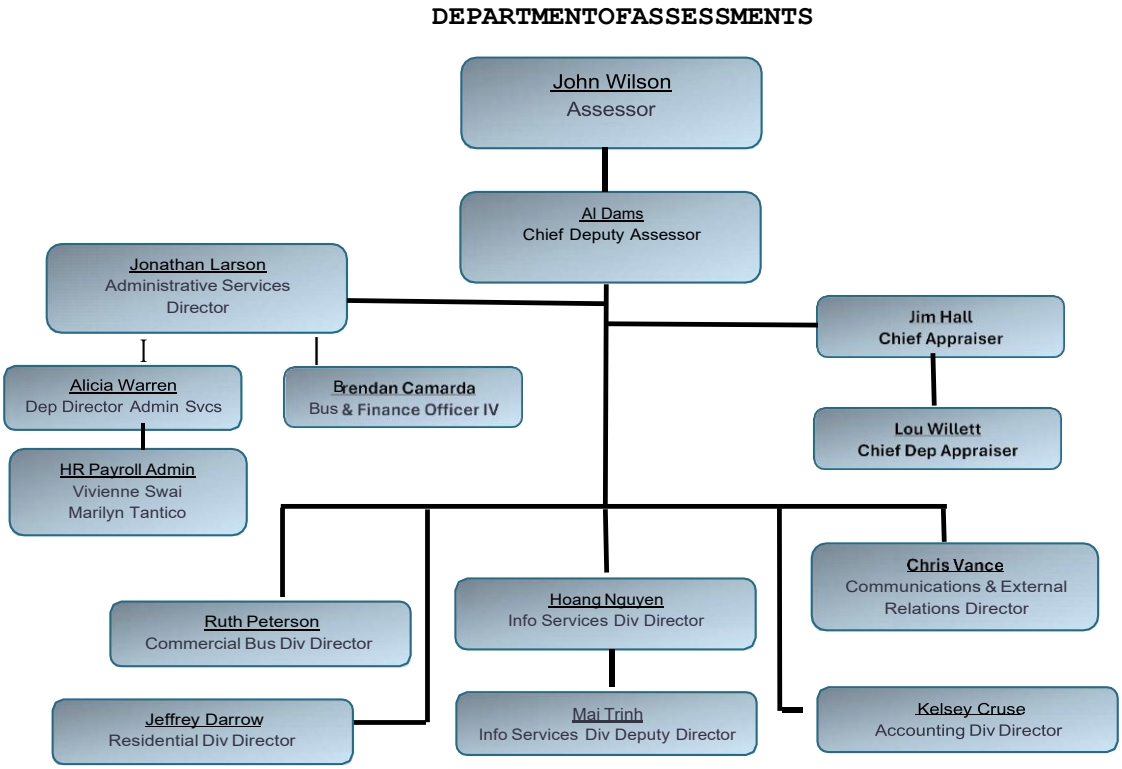
As a result, Executive staff state the reduction in staffing hours worked will slow the pace of annual work, make timelines more challenging, and decrease employee morale as staff are expected to complete more work in less time. Listed below are a list of positions that are vacant and being held open within DOA.

- Abstract Technician - Senior
- Administrative Assistant II
- Commercial Appraiser I
- Commercial Appraiser II
- LAN Administrator-Senior
- Administrative Staff Assistant
- Residential Appraiser I

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions:

In response to a request for a current organizational chart, Executive staff provided the chart listed below that includes the names of leadership for each line of business. The entire chart, which includes the names of every FTE in the Department, will be provided separately.

Figure 4. Department of Assessments Organizational Leadership



In response to a question about staffing reductions and a potential increase in assessment work in a dynamic downtown Seattle economic environment, Executive staff also noted that there is no plan to cut positions at this time. The vacant positions are being held open until the new Assessor is elected and there are no known impacts to Commercial Appraisers and their ability to accurately document property values and taxes at this time.

Human Resources Management **-$3,155,620, -12.0 FTEs**

NEW POLICY

HR Manager Position transfers [-$2,565,620, -11.0 FTEs, revenue-backed]. The proposed ordinance would transfer 11.0 FTEs Executive Branch HR Manager positions from the Department of Human Resources (DHR) to the departments and divisions they support. HR Managers would transition to a "solid-line" reporting relationship to the divisions/departments, while maintaining a "dotted-line" relationship with DHR to ensure continued alignment with countywide HR policies, standards, and strategic initiatives. Executive staff state that this change would align expenditures with operational

responsibility, while enabling DHR to focus more resources on enterprise workforce priorities, standardized HR services, and countywide strategic initiatives.

The Executive notes that HR Managers previously had a solid reporting line to DHR and a dotted reporting line to their assigned department. The proposed transfer reverses the solid and dotted lines but would not change the agency that they support nor the HR services that they provide. The 11.0 HR Manager position transfers would support the following departments:

1. Department of Adult and Juvenile Detention
2. Department of Community and Human Services
3. King County Sheriff's Office
4. Department of Executive Services
5. King County Information and Technology
6. Department of Judicial Administration
7. Department of Local Services
8. Department of Natural Resources and Parks
9. Department of Public Defense
10. Public Health Seattle King County
11. Metro Transit Division

Listed in the table below is additional information provided by Executive staff related to the proposed HR Manager transfers.

Table 8. Additional Information on Proposed HR Manager Transfers

Questions	Key Points
Why is the change needed? What is the problem being addressed? What are you trying to achieve?	The 2026 DHR Customer Survey revealed challenges with the previous reporting structure (hard line to DHR and dotted line to department). • Challenges included accountability gaps for training and development and performance management and barriers to HR Managers being integrated in senior leadership teams and resulting disconnects for workforce strategy deployment. • For DHR, the previous model was resource intensive in terms of managing 11 HR managers, at a time when DHR's HR Service Delivery Division is responsible for many high-priority enterprise initiatives. Management of the 11 managers by DHR was more than a full-time job and was posing risk to DHR's ability to deploy high-priority enterprise initiatives. HRSD's priorities continue to grow as the new Executive refines people strategy goals. • Additionally, the change in matrix reflects an intentional strategy of DHR to pivot from less non-standard, high touch consulting to more standard guidance, toolkits and direction.

What are the benefits to the org? To employees? To partners?	In the new model, HR Managers will report directly to their department leadership while maintaining a dotted-line relationship with DHR. • The decentralized reporting structure embeds HR Managers in departments allowing for an in-depth understanding of specific operational needs while maintaining alignment with DHR standards. • The new model clarifies that departments are responsible for performance management of HR Managers and empowers department directors to own performance management, which is directly responsive to department feedback in the DHR customer survey. • As noted above, the change also benefits DHR at a time when the services of DHR's HR Service Delivery Division are in high demand. A higher and better use of this team's resources is developing new standards for performance management systems, enterprise workforce metrics, and talent acquisition, including streamlining civil service hiring for KCSO.
What isn't changing?	The requirement that departments follow DHR policies and guidance per King County Code and align their workforce strategies with the Executive Office's vision. The Service Level Agreement further clarifies roles and responsibilities.

Additionally, this transfer would not change the number of HR manager positions that are supporting departments based on department's size and there are no negative fiscal impacts related to this transfer of HR Manager positions. Under the current model, agencies are paying the HR staffing costs through General Fund overhead (which is comprised of approximately 28% General Fund), but once the proposed transfer is complete, the department will pay these costs directly.

TECHNICAL

Organization Development Position [-$445,478, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate $445,478 to eliminate one Organizational Consultant Supervisor position. The position has been vacant since 2025.

According to the Executive, due to the General Fund's projected deficit in 2028-2029, King County agencies were asked to propose ongoing savings as part of the 2026 2nd Omnibus process. Department of Human Resources (DHR) identified this position for reduction because it was determined that it could be eliminated without impact on current service levels but may reduce the Organizational Development (OD) team's future capacity to support departments with those services.

Additionally, if DHR is unable to support a request for OD services, departments may need to hire external OD consultants to meet time-sensitive projects, and the department would incur associated costs.

Countywide Training and Content Development [-$144,522, ongoing]. The proposed ordinance would disappropriate $144,522 to reduce countywide training and content development. This reduction will be managed by identifying efficiencies and leveraging technology and available tools to streamline content creation and production.

According to the Executive, this reduction is not expected to impact the current availability of countywide training for employees. However, the primary impact to DHR is a more limited ability to access new technologies and tools without an additional budget request, and the continued need to identify efficiencies in how training is developed and delivered to manage expenses to the reduced budget.

Records and Licensing Services **-$250,310, -1.0 FTE**

NEW POLICY

General Fund Reductions [-$250,310, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate approximately $250,000 in General Fund expenditures and 1.0 FTE from the Records and Licensing (RALS) Division, as well as add an increase in revenue of approximately $210,000. The reductions in expenditures include the elimination of a vacant Manager of Record's Position, a reduction in the Recorder's Office postage allocation, and For Hire personnel shifts. This proposal is in response to the General Fund deficit.

Regarding the postage allocation, RALS determined the Recorder's Office's postage allocation was overbudgeted, so a decrease would not impact operations. Regarding the For Hire personnel shifts, four employees within the RALS Director's Office currently spend a portion of their time administering the For Hire program, which regulates taxi and

transportation network company drivers, vehicles, and companies. That program charges fees for administrative costs. Under this proposal, the portion of those employees' time spent on For Hire will be paid for by those revenue-backed administrative fees, in the amount of approximately $210,000.

Real Estate Services (RES) $262,000

NEW POLICY

Environmental Risks Assessment – Ardagh [$312,000]. The proposed ordinance would make an appropriation for a Phase 2 environmental review of property previously leased to Ardagh Glass to assess the Business Environmental Risks (BERs) associated with this site's historical operations. According to budget documents, in March 2026, RES contracted for a Phase 1 environmental review of the site to understand the level of contamination from operations of the site tenant, Ardagh Glass. The results of Phase 1 indicated a Phase 2 would be necessary. The lease between the County and Ardagh Glass requires the tenant to restore the property to its original condition, which necessitates a full understanding of the contamination levels.

TECHNICAL

General Fund Target Reduction [-$50,000]. The proposed ordinance would disappropriate $50,000 to meet the Executive-requested on-going General Fund reduction target. Budget materials indicate this disappropriation is related to salary savings from naturally occurring employee turnover.

External Support $1,050,000

NEW POLICY

Project Support and Expenditure Restriction changes [$1,050,000]. The proposed ordinance would add $1,050,000 to support various projects in the External Support appropriation unit. Three of the four proposed allocations would go to organizations or projects that already have an existing allocation in the adopted 2026-2027 Biennial Budget, as amended by the 2026 1st Omnibus. The table below provides details on the existing allocations, proposed additions, and intended use of the moneys.

Table 9. Proposed External Support Appropriations

Organization or Project	Existing Appropriation	2nd Omnibus Proposed Appropriation	Intended Use
Tabor 100	$250,000	$250,000	Support increased capacity for free technical assistance to disadvantaged small businesses.

MLK Labor	$750,000	$550,000	Support for union-backed dispatch platform for temporary work and a virtual hiring hall that connects job seekers to more than 250 employers.
Property Acquisition	$375,000	$100,000	Property acquisition for affordable housing near 1600 19th Avenue in Seattle.
Americans 4 Equality	$0	$150,000	Support workforce development services for single parents, individuals experiencing housing instability, opportunity youth, and justice-impacted individuals re-entering the workforce, with an emphasis on South King County and Seattle.
	$1,375,000	**$1,050,000**	

The $100,000 proposed increase for the property acquisition would be backed by LTGO debt proceeds while the remaining $950,000 in proposed expenditures would be backed by the General Fund. According to Executive staff, given the constraints on the General Fund, the Executive chose to focus limited External Support expenditures largely on workforce development and small business technical assistance throughout the County.

To effectuate the proposed changes, the 2026 2nd Omnibus would make updates to four existing expenditure restrictions and add a new one. In addition to assigning the allocations already described above, the proposed ordinance includes technical changes to existing ERs to update a food security organization name following a merger and also move one project that is not a community facility bond project out of that ER to match it with more similar projects in another ER.

Executive Services Administration **$251,236, 1.0 FTEs**

NEW POLICY

GF Reduction for the DES Director's Office [-$60,000, ongoing]. The proposed ordinance would disappropriate $60,000 in General Fund revenue going to the Department of Executive Services (DES) Director's Office in order to meet General Fund target reductions. This would reduce the budget for consulting services to approximately $280,000 for the biennium. Executive staff state there will be no service impacts associated with this reduction.

Inquest Program Communications Specialist [$72,047, ongoing]. The proposed ordinance would appropriate approximately $72,000 to pay for 50% of a new

communications specialist in the Inquest Program. The position would spend 50% of their time supporting the Inquest Program and the other 50% supporting all other divisions within DES. The 50% supporting all divisions would be supported by the DES Shared Services model[8] and would supplement the two-person department communications team.

Executive staff provided the following proposed body of work for the 50% supporting divisions within DES:

- Digital accessibility/Web Content Accessibility Guidelines (WCAG);
- Ongoing website editing/maintenance;
- A/V support for all agencies (examples: for public and employee meetings, media events, community events, etc.)
- Video/photo support and backup for DES communications team; and
- Power BI support performance management reporting.

There is an accompanying decision package in the Inquest Program appropriation unit.

Human Resources Manager Position Transfer [$239,189, 1.0 FTE, ongoing]. The proposed ordinance would appropriate approximately $240,000 and 1.0 FTE to transfer an HR manager position from DHR to DES. Executive staff indicate that this shift is to better align the position's expenditures with its operational responsibilities.

Under the proposed structure, the position would be supported through DES's Shared Services Model beginning in the 2028-2029 biennium. Within the DES Shared Services Model, approximately 10% is supported by the General Fund. Currently, the position is housed within DHR and supported through General Fund overhead, which is approximately 28% General Fund-supported. This change would result in an estimated General Fund savings of approximately $43,000.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

[8] The payers of the DES Shared Services model are made up of the following agencies: Inquest, Office of Emergency Management, Business Resource Center, Office of Risk Management Services, Finance and Business Operations Division, Records and Licensing Services Division, Facilities Management Division, Harborview Construction and Infrastructure Division, King County International Airport, and Fleet. The General Fund portion of the total shared services model is approximately 10%.

TECHNICAL

Net-Zero Changes [$0]. The proposed ordinance would make a net-zero change to this appropriation unit to realign expenditures to align the budget with the accounts where the expenses were actually incurred.

General Fund Transfer to Department of Executive Services (DES) -$352,462

REAPPROPRIATION

DES Inquest Capital Project Reappropriation [$225,000]. The proposed ordinance would reappropriate moneys for the completion of the Inquest Case Management System, originally approved in the 2023-2024 Biennial Budget. The system will provide workflow and tracking functions for dates, deadlines, correspondence, personnel and stakeholders, and artifacts and evidence for inquest cases.

TECHNICAL

Kent Econolodge Operating Costs [-$577,462, ongoing]. The proposed ordinance would reduce expenditure authority for Kent Econolodge operating costs; the facility was sold as of May 2026. The 2026-2027 Biennial Budget assumed paying for operations for the full biennium.

General Fund Transfer to DES Technology Capital $ 582,900

NEW POLICY

Jail and Courts Facility Planning Study [$500,000]. The proposed ordinance would appropriate $500,000 for an updated study on relocation options for the King County Correctional Facility. According to budget materials, the study will look at the comparison of a horizontal versus a vertically stacked construction model, with the inclusion of land acquisition considerations. According to Executive staff, the County will need to go through a competitive process to select a consultant to complete the study and a timeline will be determined in conjunction with the procurement process.

TECHNICAL

FMD Capital Project Reconciliation [$82,900]. The proposed ordinance would reconcile expenditure authority for previously approved capital projects with updated 2026-2027 expenditure estimates. It would add $61,164 to the KCCH DJA ADA Counter project and $21,664 for the KCCH Superior Court Video Option project. Executive staff state that these projects are complete, but that this additional authority is necessary to close out the projects because the project portfolio software will not allow close out if a project is over budget. The amounts requested for each project are the amounts each were found to be over budget.

The KCCH DJA ADA Counter project was originally approved in the 2023-2024 Biennial Budget in the amount of $700,000. The KCCH Superior Court Video Option project was originally approved in the same budget in the amount of $500,000.

General Fund Transfer to DCHS $1,135,000

NEW POLICY

CFJC Tiny Home Village [$4,000,000]. The proposed ordinance would appropriate $4 million to support the development of an 80-unit tiny home village on the Judge Patricia H. Clark Children and Family Justice Center property. There is a corresponding decision package in the Housing and Community Development appropriation unit. This item is encompassed within a broader proposal in this proposed ordinance to support housing units development, which is further described in the Housing and Community Development write-up .

Juvenile Justice Transportation Services Contract [-$272,000]. The proposed ordinance would disappropriate $272,000 in General Fund support and eliminate the contract for transportation services in the Juvenile Justice program. According to the Executive, there is no active contract. There is a corresponding decision package in the Employment Education Resource appropriation unit.

Northwest Network Contract [-$142,000]. The proposed ordinance would disappropriate $142,000 in General Fund support, reducing General Fund support for contracted provider services due to the provider no longer providing services for which 2026-2027 support was allocated. There is a corresponding decision package in the Community Services Operating appropriation unit.

Division Position Funding Support Transfer [-$44,000]. The proposed ordinance would disappropriate $43,662 in General Fund support to shift funding for an administrative specialist to the Director's Office from the Adult Services Division since the position supports Department-wide work. There is a corresponding decision package in the Community Services Operating appropriation unit.

Division Staffing Funding Transfer [-$200,000]. The proposed ordinance would disappropriate $200,000 in General Fund support to shift support for Adult Services Division leadership and finance and compliance staff from Community Services Operating to VSHSL Planning and Administration. There is a corresponding decision package in the Community Services Operating appropriation unit.

Education Employment Resources BSK Backfill [-$1,178,000]. The proposed ordinance would disappropriate $1,178,000 in General Fund support, eliminating General Fund

support for DCHS staff that work directly with youth and young adults disengaged from school and work. These moneys would be backfilled with Best Starts for Kids levy moneys.

Domestic Violence Survivor Services VSHSL Backfill [-$630,000]. The proposed ordinance would disappropriate $630,000 in General Fund support, reducing General Fund support for contracted domestic violence survivor services. These moneys would be backfilled with Veterans, Seniors, and Human Services levy moneys.

Sexual Assault Survivor Services VSHSL Backfill [-$400,000]. The proposed ordinance would disappropriate $400,000 in General Fund support, reducing General Fund support for contracted sexual assault survivor services. These moneys would be backfilled with Veterans, Seniors, and Human Services levy moneys.

General Fund Transfer to Department of Public Health -$4,510,746

NEW POLICY

Preparedness Flexible Funding Reduction [-$93,620, ongoing]. The proposed ordinance would disappropriate approximately $94,000 in General Fund revenue, which was previously appropriated for the Preparedness program supplies and contract expenditures. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Communications, Equity, Policy, and Strategy Program Flexible Funding Reduction [-$130,092, ongoing]. The proposed ordinance would disappropriate approximately $130,000 in General Fund revenue, which was previously appropriated for flexible financial support for co-creation and community contracting in the Communications, Equity, Policy, and Strategy Program. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Prevention Division Communicable Disease, Epidemiology, and Immunizations Program Reduction [-$528,704, ongoing]. The proposed ordinance would disappropriate approximately $529,000 in General Fund revenue supporting administrative, analytics, technical, clinical, and managerial oversight of communicable disease investigations and outbreaks. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

GIS Specialist Position Revenue Shift [-$150,000, ongoing]. The proposed ordinance would disappropriate $150,000 in General Fund revenue by shifting the support for a GIS position to the EHS overhead allocation model. A corresponding decision package can be found in the Environmental Health Services section of this staff report.

Violence and Injury Prevention (VIP) Program Realignment [-$277,427, ongoing]. The proposed ordinance would disappropriate approximately $277,000 in General Fund revenue by combining the Violence and Injury Prevention Program with the HEAL Obesity Prevention Program. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Senior Social Research Scientist (SRS) Position Reduction [-$438,470, ongoing]. The proposed ordinance would disappropriate approximately $438,000 in General Fund revenue by redistributing data evaluation work and staff supervision. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Community Health Centers Contract Supports Reduction [-$200,000, ongoing]. The proposed ordinance would disappropriate $200,000 in General Fund revenue to reduce contract support for community partners providing safety net health services. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Adult Dental Program Reduction [-$200,000, ongoing]. The proposed ordinance would disappropriate $200,000 in General Fund revenue to reduce contract support with community partners providing dental care to uninsured adults. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Parent-Child Health Outreach Infant Mortality Contracts Reduction [-$92,433, ongoing]. The proposed ordinance would disappropriate approximately $92,000 in General Fund revenue to reduce contract support for community partners working to address disparities in infant mortality among communities at highest risk. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Regional Gun Violence Prevention [$2,500,000]. The proposed ordinance would appropriate $2.5 million in General Fund revenue to continue the Regional Peacekeepers Collective program in suburban cities in 2027. A corresponding decision package and comprehensive write-up can be found in the Public Health section of this staff report.

Criminal Justice Training Commission (CJTC) Public Safety Grant [-$4,900,000]. The proposed ordinance would disappropriate $4.9 million in General Fund revenue on a one-time basis from the Regional Office of Gun Violence Prevention (ROGVP). An equivalent portion of the financial support for this program will be supported by the state CJTC public safety program. According to Executive staff, this portion of support represents $1.5 million

in salaries and wages, as well as approximately $3.4 million in community contracts for 2026. Staff analysis on the proposed spending of the CJTC grant is ongoing.

General Fund Transfer to Department of Local Services -$1,170,358

NEW POLICY

Office of Labor Standards [$506,578, ongoing]. The proposed ordinance would appropriate $506,578 of General Fund support to establish a section in the Local Services Director's Office to provide education, outreach, and technical support related to the County's labor laws. The annual cost of this proposal is estimated to be approximately $800,000 to $1,000,000 in future budgets. Corresponding FTE additions and policy details about this office are described in the Local Services Administration appropriation unit summary.

Code Enforcement Position Reduction [-$176,936, ongoing]. The proposed ordinance would disappropriate General Fund support for a Code Enforcement position that would be eliminated in the Department of Local Services. Corresponding FTE and appropriation reductions are described in the Planning and Permitting and General Public Services summaries.

Required Deficit Mitigation [-$1,500,000, ongoing]. The proposed ordinance would disappropriate General Fund support to the Department of Local Services in response to the anticipated 2028-2029 General Fund deficit. The budget materials state that DLS intends to work with the Executive Office to identify specific reductions, which will be documented and made ongoing in the 2028-2029 biennial budget. Corresponding changes are described with additional detail in the Local Services Administration summary.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions regarding the Office of Labor Standards and DLS deficit mitigation reductions:

Can you confirm whether the Office of Labor Standard's work is focused exclusively on the minimum wage? Are any other labor standards within the proposed scope of the office?
Executive staff state that the initial focus would be exclusively on the minimum wage. DLS expects that this work could evolve over time based on what is learned through initial phase of community, business, and worker outreach.

Have there been complaints of noncompliance with the minimum wage? Do Executive staff know whether anyone has brought a private right of action since the minimum wage was implemented?
DLS does not have a system in place currently to receive complaints about noncompliance with the County minimum wage. DLS and the Executive Office are not aware of any private right of action being filed since the minimum wage was implemented in unincorporated

King County, but Executive staff state that there is no capacity currently to develop a mechanism to track this.

Has the Executive explored partnering with another jurisdiction already implementing a local minimum wage ordinance in lieu of starting its own education and enforcement program?
The only jurisdiction within King County with a robust enforcement infrastructure is the City of Seattle through their Office of Labor Standards. The Executive Office has been in touch with the Seattle Office of Labor Standards and thinks a partnership of some form is critical to ensuring all workers across King County have their rights protected. The specifics of that partnership would be determined based on what is learned in the initial phase of engagement funded in this budget proposal.

The Executive Office states that it is appropriate for DLS to lead the first phase of engagement given DLS' role as the "city hall" for the 250,000 residents in unincorporated parts of King County and that it would not be advisable to ask the Seattle Office of Labor Standards to lead this engagement work in areas outside of the City of Seattle.

Would the DLS deficit mitigation reductions potentially affect staffing or other funding needed for the midpoint 2029 comprehensive plan update?
Executive staff state that funding for the midpoint 2029 comprehensive plan update is not currently being considered for reductions as funding cuts would jeopardize the work. Reductions would be sought elsewhere.

Is the DLS deficit mitigation reduction intended to be a permanent reduction in programming or a one-time savings?
Executive staff indicate that it is intended to be a permanent reduction of general fund revenue to DLS.

General Fund Transfer to Department of Natural Resources and Parks (DNRP) $56,000

NEW POLICY

General Fund Reduction to Historic Preservation Program [-$110,000]. The proposed ordinance would disappropriate $110,000 to reduce General Fund support to the Historic Preservation Program (HPP). This program would be moved from its own subfund to being budgeted in the DNRP Director's Office appropriation unit. More information on this policy change can be found in the DNRP Administration Fund section of this staff report.

UPDATE October 28, 2026, BFM: Regarding whether there will be any restrictions to ensure the money is used for HPP and whether the work will change, Executive staff state that the personnel and associated costs would be budgeted and have actuals recorded in a separate cost center from other units in the DNRP Director's Office. Funds would be moved

from the HPHP fund and the General Fund to the DNRP Administration Fund based on expenditures in that cost center on a reimbursement basis.

Budgeting the personnel in the Director's Office would not impact who the team reports to (the DNRP Deputy Director) or the nature of their work.

Proposed changes to positions are described in the DNRP Administration Fund section of this staff report.

LIPA (Local Infrastructure Project Area) Payments [$166,000]. The proposed ordinance would appropriate $166,000 to adjust the appropriation for Local Infrastructure Project Area (LIPA) payments to the City of Seattle to align with updated estimates.

King County and the City of Seattle have an interlocal agreement that implements the Landscape Conservation and Local Infrastructure Program (LCLIP), which is a transfer of development rights (TDR) program[9] established by Washington State to allow cities and counties to partner on regional TDR efforts in the South Lake Union, Belltown, Downtown, Pioneer Square, and International District areas.

The updated appropriation reflects the County's updated estimate of the total transfer for the 2026-2027 biennium. This amount transferred is impacted by new construction or changes in assessed property values in the geographic areas. The budgeted biennial amount, based on historical trends and property value forecasts, was $3.07 million. The new biennial estimate, based on actuals-to-date, is $3.24 million.

General Fund Transfer to King County Information Technology (KCIT) $600,000

REAPPROPRIATION

IT Project [$600,000]. The proposed ordinance would reappropriate $600,000 to continue General Fund support for IT Project #1123900-Department of Judicial Administration- King County Case Management System (DJA KCCMS) that was previously approved and has continued spending in the 2026-2027 biennium. The capital project budget itself is not being adjusted, but the operating transfer to send revenue needs to be reappropriated since operating appropriations are biennium-specific.

According to Executive staff, this project was appropriated under Ordinance 17941(2015-2016 Biennial Budget) for $3,960,829 and was backed by bond revenue. The project was appropriated an additional $3,425,366 and was revenue backed by the General Fund in a

[9] Under the LCLIP program, developers in cities may purchase development rights from regional farms and forests to allow increased density or square footage in the LIPA; in exchange, cities receive a portion of county property tax revenue generated from new construction in the LIPA and are required to invest that money in infrastructure projects and public improvements that support the increased development growth in the LIPA.

2016 supplemental budget bringing the total project cost of $7,386,295. The bond proceeds were spent first, and the General Fund has supported the project since.

According to Executive staff, this will be a one-time request as this project is estimated to be completed in 2027.

General Fund Transfer to General Fund Technology Capital $1,536,980

NEW POLICY

KCSO CJIS Network Upgrade [$487,000]. According to budget documents, in response to a certification audit conducted by Washington State Patrol (WSP) in the third quarter of 2024 that found KCSO is at risk of losing access to A Central Computerized Enforcement Service System (ACCESS) due to outdated technology, the Council approved $774,207 in the 2025 1st Omnibus for a network upgrade project.

The proposed ordinance would appropriate additional moneys to complete the Criminal Justice Information Services (CJIS) Network Upgrade to resolve implementation issues. The proposed appropriation would include the purchase of required Meraki firewall devices and associated deployment costs necessary to meet compliance standards.

There is a corresponding write-up and decision package in General Fund Technology Capital with additional detail.

REAPPROPRIATION

IT Project Reappropriations [$1,049,980]. The proposed ordinance would reappropriate approximately $1.05 million adopted in the 2025 Adopted Budget and 2025 1st Omnibus for capital IT projects that were previously approved but have continued spending into the 2026-2027 biennium. These projects include the DJA Data Warehouse Project and the KCSO Criminal Justice Information Services (CJIS) Network Upgrade. Table 10 below provides a breakdown of the reappropriations.

DJA Data Warehouse Project Information: build a data warehouse for the court case management system, KC SCRIPT, to meet reporting, data dissemination, and other volume data request needs.

KCSO CJIS Network Upgrade Project Information: see above.

Table 10. Reappropriation Breakdown of Each Project

Project #	Project Name	2026-2027 Estimated Spending
1144346	DJA Data Warehouse	$815,469
1150119	KCSO CJIS Network Upgrade	$234,511
TOTAL		**$1,049,980**

NON-GENERAL FUND $532.1 million

Summary. The total supplemental appropriation proposed for the non-General Fund appropriation units is $532.1 million, of which approximately $349.3 million is revenue-backed. The remaining $182.8 million would come from fund balance of the various non-General Funds.

Public Health **$4,325,718, -17.9 FTE**

NEW POLICY

Community Health Services (CHS) Division Salary Savings True-up [-$5,537,666, -2.0 FTEs]. The proposed ordinance would disappropriate approximately $5.5 million and 2.0 FTEs from the CHS Division budget due to savings identified when reviewing historical salary and benefit expenditures. Of the disappropriation, $5 million is a one-time savings and approximately $538,000 is ongoing savings due to the elimination of two vacant positions. Executive staff note that the eliminated positions have been vacant for over one year and had no recent responsibilities.

HRSA Ending the HIV Epidemic Grant Alignment [$2,005,424, ongoing, revenue-backed]. The proposed ordinance would appropriate approximately $2.0 million for the Prevention Division HIV program with revenue from a Health Resources and Services Administration grant. Executive staff state that although the grant period started in March 2025, the department didn't receive a Notification of Award for the 2nd year of this grant until July 2026. This funding will support existing staff time, subcontracts to Harborview Medical Center and subrecipient organizations to provide low barrier HIV services, mobile medical team services, and outreach.

City of Seattle Contract Alignments [$3,538,626, ongoing, revenue-backed]. The proposed ordinance would appropriate approximately $3.5 million for several of Public Health's services including substance use, mobile medication unit, and Nurse-Family Partnership, in alignment with updated contracts. The City of Seattle established a new contract with Public Health's Health Sciences Division Overdose Prevention and Response

Program and increased the investment to support Harborview Medical Center's care for patients with gunshot injuries.

Veterans, Seniors, and Human Services (VSHSL) Levy Alignments [$562,750, revenue-backed]. The proposed ordinance would appropriate approximately $563,000 funded by VSHSL underspend for two new programs supporting food security among immigrant and refugee communities in alignment with Executive Order ACO-8-32-EO:[10]

- Electronic Food Benefit Pilot: A time-limited pilot testing an electronic benefit as a means of improving food access and reducing barriers to obtaining nutritious food. Participants are able to purchase food directly rather than relying solely on in-kind distribution. The pilot is designed to test whether direct electronic benefits improve access relative to existing food distribution models, and Public Health will collect data to inform whether the approach warrants continuation.

- Food Access Provider Expansion: Targeted expansion of existing food access providers that already demonstrate capacity to serve additional households. This is added service volume through established providers rather than new program infrastructure.

Tuberculosis (TB) Program Staffing [$444,413, 2.35 FTEs, ongoing]. The proposed ordinance would appropriate approximately $444,000 in fund balance and 2.35 FTEs to address the increased caseload noted from 2024 to 2025 and expected to continue. Materials transmitted with the budget note that the Tuberculosis Program provides legally mandated services and performs disease surveillance, targeted testing, outbreak investigation, response, disease control, and direct patient care for people with active TB disease and latent TB infection. Proposed FTE positions include 1.0 Public Health Nurse, 1.0 Public Health Services Supervisor, and 0.35 Senior Staff Physician.

CDC Tuberculosis Epidemiologic Studies Consortium Termination [-$2,225,002, -1.85 FTEs, ongoing]. The proposed ordinance would disappropriate approximately $2.2 million and 1.85 FTEs from the Prevention Division's Tuberculosis Program. Public Health held a contract with the CDC to increase screening and treatment of latent TB infection in primary care settings. The contract was not renewed as of March 2026. As a result of the contract termination, an epidemiologist (0.85 FTE) and a project/program manager (1.0 FTE) were laid off, a senior research coordinator shifted to the Tuberculosis Trials Consortium work, and a large contract with a community partner was eliminated. Executive staff noted that treating and reporting latent TB, while important for elimination, is not mandated and Public Health's core services are not changed.

[10] Executive Order ACO-8-32-EO. https://cdn.kingcounty.gov/-/media/king-county/depts/executive-services/policies/documents/aco-8-32-eo.pdf

CDC Mpox Vaccine Effectiveness Grant Termination [-$288,333, -0.5 FTE]. The proposed ordinance would disappropriate approximately $288,000 and 0.5 FTE from the Prevention Division's Sexual Health Clinic. Public Health received a five-year grant starting in 2024 to study the effectiveness of the Mpox vaccine, but it was terminated in December 2025. As a result, an epidemiologist (0.5 FTE) was laid off and a subcontract was eliminated. According to Executive staff, without the grant, the program cannot continue Mpox Vaccine research, but it continues to offer Mpox vaccines and investigate reports of Mpox as part of its routine, mandated work.

Public Health Laboratory Information Management System Replacement [$726,621]. The proposed ordinance would appropriate approximately $727,000 for an IT project to replace the Public Health Laboratory Information Management System. There is an accompanying decision package in the Department of Public Health Technology Capital section, where this request is described in greater detail.

Professional Services Team Realignment [-$411,090, -4.30 FTEs, ongoing]. The proposed ordinance would disappropriate approximately $411,000 and 4.3 FTEs to realign nursing-related roles. According to Executive staff, 3.0 FTEs from the Nursing Office would move to the Administration Fund to improve alignment overhead charges. The remaining 1.3 FTEs are vacant and would be abrogated. Corresponding decision packages can be found in the Public Health Administration and Jail Health write-ups.

Preparedness Flexible Funding Reduction [-$93,620, ongoing]. The proposed ordinance would disappropriate approximately $94,000 in General Fund moneys, which was previously appropriated for the Preparedness Program's supplies and contract expenditures. Materials transmitted with the budget note that the Preparedness Program will have a diminished ability to stock emergency supplies and contract with community partners on short notice. The program can generate revenue through Medicaid Administrative Claiming for assessing gaps, preparing medical response procedures, developing medical countermeasures, and establishing points of medical service. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Communications, Equity, Policy, and Strategy Program Flexible Funding Reduction [-$130,092, ongoing]. The proposed ordinance would disappropriate approximately $130,000 in General Fund moneys, which was previously appropriated for flexible funding for co-creation and community contracting in the Communications, Equity, Policy, and Strategy Program. This program supports work across the department to partner on community-centered approaches to public health needs. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Prevention Division Communicable Disease, Epidemiology, and Immunizations Program Reduction [-$481,841, -3.0 FTEs, ongoing]. The proposed ordinance would disappropriate approximately $482,000 in General Fund moneys and 3.0 FTEs supporting administrative, analytics, technical, clinical, and managerial oversight of communicable disease investigations and outbreaks. According to Executive staff, if the Council approves this proposal, three career service FTEs would need to be laid off. These reductions would reduce the program's ability to rapidly surge during medium or large outbreaks and decrease capacity for partnership engagement and subject matter expertise. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Violence and Injury Prevention (VIP) Program Realignment [-$206,548, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate approximately $207,000 in General Fund moneys and 1.0 FTE by combining the Violence and Injury Prevention Program with the HEAL Obesity Prevention Program. The FTE position was vacant and the adjustment is anticipated to eliminate duplicative administrative work without altering program operations. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Senior Social Research Scientist (SRS) Position Reduction [-$217,355, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate approximately $217,000 in General Fund moneys and 1.0 FTE by redistributing data evaluation work and staff supervision. The Senior Social Research Scientist position was vacant. The decision package also includes a net-zero funding reallocation to swap Foundational Public Health Services grant and General Fund revenue in order to reduce General Fund appropriations. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Community Health Centers Contract Supports Reduction [-$200,000, ongoing]. The proposed ordinance would disappropriate $200,000 in General Fund moneys to reduce contract support for community partners providing safety net health services. Executive staff note that the contract is for HealthPoint and would reduce the contract by 2.25% of the total funding. The City of Seattle and VSHSL also allocate funding to community partners providing safety net health services. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Adult Dental Program Reduction [-$200,000, ongoing]. The proposed ordinance would disappropriate $200,000 in General Fund moneys to reduce contract support with community partners providing dental care to uninsured adults. According to Executive staff, there are currently three providers, and the reduction will reduce contracts to one or two. In the 2026-2027 Biennial Budget, the Adult Dental Program was reduced by approximately $700,000 per year. The 2027 adopted budget for the Adult Dental Program is

$850,000 in General Fund revenue and this decision package represents a 24% reduction. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

Parent-Child Health Outreach Infant Mortality Contracts Reduction [-$92,433, ongoing]. The proposed ordinance would disappropriate approximately $92,000 in General Fund moneys to reduce contract support for community partners working to address disparities in infant mortality among communities at highest risk. Executive staff note that BSK revenues will continue supporting the Parent-Child Health and Infant Mortality Programs. This decision package represents a 20% reduction in total funding for the Infant Mortality Program.

Public Health Laboratory Reduction [-$929,015, -5.0 FTEs, ongoing]. The proposed ordinance would disappropriate approximately $929,000 and 5.0 FTEs in order to reduce the lab's projected operating deficit. Materials transmitted with the budget note that test volumes have been declining each year since 2023 due to reduced refugee screening demand, changes to Sexual Health Clinic screening guidelines, reduced PrEP-related testing, and elimination of DOH reimbursement for community-based organization testing. According to Executive staff, if the Council approves this proposal, four FTEs would need to be laid off, since one position was vacant. The decision package also includes increasing lab fees aiming to address the operating deficit. There is an accompanying decision package in the Public Health IT Capital write up.

Ryan White Grant Alignment [-$101,816, -0.6 FTEs, ongoing]. The proposed ordinance would disappropriate approximately $102,000 and 0.6 FTE from the Ryan White HIV/AIDS Program. Due to a change in the federal funding methodology, there will be a reduction in the grant award. An administrative specialist (0.6 FTE) was laid off, but materials transmitted with the budget note that core services will be prioritized.

Regional Peacekeepers Collective Contract [$2,500,000]. The proposed ordinance would appropriate $2.5 million in General Fund revenue to continue the Regional Peacekeepers Collective program in suburban cities in 2027. In the 2026-2027 Biennial Budget, the program only funded South King County suburban cities for 2026. This decision package would continue that program, including the same suburban cities and service levels, for 2027. There is an accompanying decision package in the General Fund Transfer to Public Health write up.

UPDATE October 28, 2026, BFM: Regarding a question related to the coordination of Regional Peacekeeper work with the City of Seattle and if there is any duplication of the work, Executive staff state that this particular proposal only speaks to contracts in suburban cities. Seattle provides similar services, but there has been engagement

between the Executive Office and the Mayor's Office to continue improving alignment. Once the new Public Safety Policy Advisor is hired, the Executive Office would engage further with the Mayor's Office.

Opioid Settlement Funds for Jail Health Services [$4,026,837, revenue-backed]. The proposed ordinance would appropriate approximately $4 million in one-time funding to expand services for opioid use disorder. A corresponding decision package and comprehensive write up can be found in the Jail Health section of this staff report.

Best Starts for Kids (BSK) Levy Renewal Position [$435,383, ongoing, revenue-backed]. The proposed ordinance would appropriate approximately $435,000 in BSK revenue and 1.0 TLT for temporary support on the BSK levy renewal. Materials transmitted with the budget note that this appropriation was approved in the 2026-2027 Biennial Budget for DCHS, but temporary staff was hired within Public Health instead of DCHS. Additionally, the Executive decided to hire 1.0 TLT for one year instead of 2.0 TLTS for 18 months. A corresponding decision package can be found in the Best Starts for Kids section of this staff report.

Overdose Prevention and Response (ODPR) Program Manager Reduction [-$500,000, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate $500,000 and 1.0 FTE from the ODPR Program. This position was funded with a federal grant that expired in September 2026. The program/project manager (1.0 FTE) will be laid off in November after completing mandatory close-out requirements. Materials transmitted with the budget note that there will be no reductions in community service levels due to remaining ODPR work.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions regarding the disappropriation proposals in this appropriation unit:

Which of the cuts could be covered by a public health clinic property tax?

Executive staff stated that none of the proposed reductions are part of programs eligible for the public health clinic property tax.

When asked if the funding could be shifted so that more flexible funding sources like Foundational Public Health Services from the State could be used for items that are being cut and a public health clinic property tax could be used to backfill clinic-related services, Executive staff stated that the 2025 Adopted Budget removed all General Fund from the public health clinics, instead relying on the payment from the Hospital Services Agreement. Clinical programming is not considered "foundational" per the definition of Foundational Public Health Services and thus has no State foundational revenue in those programs. The 2nd Omnibus proposals do have some limited revenue swaps associated with the proposed General Fund reductions.

Can you explain which cuts are related to vacancy savings compared to elimination of federal funding or General Fund reductions? Will all of the cuts lead to reduction of services?

Council staff prepared the following table and Executive staff verified:

Table 11. Categorization of Public Health Disappropriation Requests

Decision Package	Vacancy or administrative savings	Federal funding elimination or reduction	Support reduction of GF spending	Reducing services
Community Health Services (CHS) Division Salary Savings True-up	x			
CDC Tuberculosis Epidemiologic Studies Consortium (TBESC) Termination		x		
CDC Mpox Vaccine Effectiveness Grant Termination		x		
Professional Services Team Realignment	x			
Preparedness Flexible Funding Reduction			x	
Communications, Equity, Policy and Strategy Program Flexible Funding Reduction			x	
Prevention Division Communicable Disease, Epidemiology, and Immunizations Program Reduction			x	x
Violence and Injury Prevention (VIP) Program Realignment	x			
Senior Social Research Scientist (SRS) Position Reduction	x			
Community Health Centers Contract Supports Reduction			x	x
Adult Dental Program Reduction			x	x
Parent-Child Health Outreach Infant Mortality Contracts Reduction			x	x

Decision Package	Vacancy or administrative savings	Federal funding elimination or reduction	Support reduction of GF spending	Reducing services
Public Health Laboratory Reduction	x			
Ryan White Grant Alignment		x		

REAPPROPRIATION

Best Starts for Kids (BSK) Reappropriation [$1,392,975, revenue-backed]. The proposed ordinance would reappropriate approximately $1.4 million in BSK revenue for multiple community contract extensions. A corresponding decision package and comprehensive write up can be found in the Best Starts for Kids section of this staff report.

TECHNICAL

CDC Ending the HIV Epidemic (EtHE) Update [$307,500, revenue-backed]. The proposed ordinance would appropriate approximately $308,000 in one-time funding for subcontracts and supplies for the Prevention Division's HIV program. The decision package is funded by supplemental CDC funding.

Public Health Administration $464,827, 4.0 FTEs

NEW POLICY

Professional Services Team Realignment [$464,827, 3.0 FTEs, ongoing]. The proposed ordinance would transfer appropriations for approximately $465,000 and 3.0 FTEs from the Public Health Fund to the Public Health Administration Fund. According to Executive staff, the FTEs would be supported by the department-wide overhead model, instead of being spread out across divisions. Corresponding decision packages can be found in the Public Health and Jail Health write-ups.

TECHNICAL

HR Manager Position Transfer [$0, 1.0 FTE, ongoing]. The proposed ordinance would make a net-zero appropriation and appropriate 1.0 FTE to transfer an HR Manager from DHR to DPH. Executive staff indicate that this shift is to better align the position's expenditures with its operational responsibilities. According to Executive staff, there would be no change to the General Fund impact because currently the position is funded through DPH's cost allocation model.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Housing and Community Development $33,086,209

NEW POLICY

King County Regional Homelessness Authority (KCRHA) Contract Management Transition [$1,720,377, ongoing]. The proposed ordinance would appropriate approximately $1.7 million for administrative and contract-management staff to enable the transition of roughly 100 contracts from KCRHA to King County.[11] The 2026 1st Omnibus authorized 10.0 FTEs for the same purpose, but funding was not identified at the time. The decision package proposes positions that would be funded from existing administrative moneys originally appropriated for KCRHA administration in 2027 and increased Document Recording Fee revenue.

The decision package includes funding for a one-time HR TLT to support onboarding of new staff. In future biennia, without the TLT, it is estimated the annual ongoing cost will be approximately $2.2 million, which is expected to be partially funded by federal moneys. Executive staff note that they anticipate all 10 new positions to be hired by December 2026.

500 Units in 500 Days [$19,515,000, partially revenue-backed, partially ongoing]. The proposed ordinance would appropriate approximately $19.5 million for emergency shelter, permanent supportive housing, and subsidized affordable housing, as shown in the table below, in alignment with Executive Order ACO-8-34-EO.[12] Executive staff state that projects were identified by the Executive and Executive staff as priority projects to meet the 500 Unit Goal. There is an associated Expenditure Restriction, ER8, associated with this proposal. Council staff analysis is ongoing.

[11] Proposed Motion 2026-0207 includes the Executive's KCRHA Contract Transition Plan. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8159661&GUID=3A1FA134-E8F5-499F-9AB7-CDB98255A7BF&Options=Advanced&Search=

[12] Executive Order ACO-8-34-EO. https://content.govdelivery.com/attachments/WAKING/2026/03/31/file_attachments/3602521/Breaking%20the%20Cycle%20Executive%20Order%20Final.pdf

Table 12. Proposed Expenditures for 500 Units Decision Package

Project	Units	One-Time Expenditure	Ongoing Expenditure	Total	Revenue Source	Estimated Completion
Tiny Home Village, operated by Low Income Housing Institute	80	$2,500,000	$2,500,000	$5,000,000	$4M in General Fund; $1M in Document Recording Fees	3-6 months
Pacific Towers Quarters	18	$4,000,000	$0	$4,000,000	HCD Transit Oriented Development	To be determined, likely 2027-2028
Kirkland Veterans Housing	100	$1,815,000	$0	$1,815,000	Veterans, Seniors, & Human Services Levy	2028-2029
Glenn Shelter	140	$400,000	$2,000,000	$2,400,000	PO 2026-0086	1-2 months
Youth Care	92	$0	$3,300,000	$3,300,000	PO 2026-0086	2029
Mercy Housing	83	$3,000,000	$0	$3,000,000	Best Starts for Kids	Mid-2027
TOTAL	**513**	**$11,715,000**	**$7,800,000**	**$19,515,000**		

New Expenditure Restriction – ER8. The proposed ordinance would restrict $19,515,000 for housing, shelter, and homelessness services in alignment with the "500 Units" decision package. Moneys are restricted to the providers and total amounts shown in the table under the "500 Units" decision package.

SODO Shelter Extension [$11,850,832, revenue-backed, ongoing]. The proposed ordinance would appropriate approximately $11.8 million for the lease and operations of the South Downtown (SoDo) Enhanced Shelter. During the 2026-2027 Biennial Budget, funding for the shelter's lease and operations fees were appropriated through May 2027, when the lease ended. King County paid 35% and the City of Seattle paid 65% of the lease and operations. $5.1 million in one-time General Fund revenue was appropriated for the lease through May 2027 and King County's share of operations was funded through one-time Document Recording Fees and passed through to KCRHA to administer. This decision package would address both lease costs and operations, including Seattle and King County contributions, through the end of the year. King County's portion of the lease and

operations would be funded through VSHSL revenue and the Consolidated Homeless Grant.

The Executive transmitted Proposed Ordinance 2026-0294, which would authorize the extension of two leases for continued use of the SoDo Enhanced Shelter. Council staff analysis of the decision package and the proposed ordinance is ongoing.

TECHNICAL

Revenue Updates [$1,700,929, revenue-backed]. The proposed ordinance would appropriate approximately $1.7 million to adjust budgeted revenue amounts. Short Term Lodging Tax (STLT) revenue projections declined due to incorrect reporting codes being used by lodging businesses, which inadvertently impacted how taxes were allocated between King County and the Convention Center. Concurrently, the July 2026 OEFA Forecast showed a significant increase above the prior year for Document Recording Fees, which helped to make up the gap from STLT revenues. Executive staff note that the net positive revenues would be used for the Tiny Home Village discussed in another decision package, as well as offsetting losses in STLT revenue and other current departmental needs.

Crisis Care Centers $27,396,157

NEW POLICY

BHRD Admin Cost Allocation [$5,942,296, ongoing]. The proposed ordinance would appropriate $5.9 million to pay for the Crisis Care Centers (CCC) Levy's portion of shared administrative staffing costs (finance, HR, contracting, and other administrative staffing support) and overhead for office space, supplies, and other operational functions. This decision package results from a new Behavioral Health and Recovery Division (BHRD) cost allocation plan that more equitably distributes these costs across the behavioral health related appropriation units. The rationale for the new cost allocation methodology is discussed in more detail in the Behavioral Health Fund write-up in this staff report.

This CCC Fund decision package is associated with the CCC Levy substantial change notification letter transmitted to Council on September 24, 2026.[13] The substantial change notification letter references $2.9 million for this purpose which is the amount of funding shift between Strategy 2 and Strategy 7. The decision package's full cost for this purpose is the total appropriation needed including reappropriation of unspent dollars within Strategy 7 (CCC Levy Administration) of the CCC Plan.

[13] Crisis Care Centers Levy Substantial Change Notification Letter. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8239225&GUID=AE34AC52-2948-4D85-BDEC-6A527B3CEC50

Crisis Solution Center Funding Shift [$14,600,000]. The proposed ordinance would shift financial support for 2026-2027 for the Crisis Solution Center (CSC)[14] from the MIDD Fund to CCC Levy Fund to support interim CSC operational costs while awaiting the Central Crisis Response Zone's (CRZ) CCC opening and ramp up of services. This decision package is characterized as one-time in nature because the Central Crisis Response Zone CCC is intended to assume responsibility for the function of the CSC when it opens in December 2027. The CSC is a 46-bed facility currently operated by the Downtown Emergency Services Center (DESC) as a resource for police, medics, and crisis mental health professionals to take people in crisis who may otherwise be taken to jail, the emergency room, or psychiatric inpatient hospitalization.[15] Executive staff state that the CCC clinical model will fulfill fundamentally similar functions to what the CSC offers currently, but will also be open to the public and will not require referral by first responders or law enforcement. The CSC is expected to close in 2028.

As indicated in materials provided during deliberations on the Bridge implementation plan,[16] MIDD Initiative CD-06 (Adult Crisis Diversion Center, Respite Beds, and Mobile Behavioral Health Crisis Team) under which the CSC currently receives funding, will not be eligible for Bridge dollars, and the Executive intends this program to shift to the CCC Levy before 2028. This decision package is associated with the CCC Levy substantial change notification letter transmitted to Council on September 24, 2026.[17]

UPDATE October 28, 2026, BFM: The Crisis Solution Center is located at 1600 South Lane Street, Seattle.

Compliance, Invoicing, and Oversight Staff [$68,568, ongoing]. The proposed ordinance would appropriate approximately $68,000 of Crisis Care Center (CCC) dollars to contribute to two additional program managers added to support DCHS's response to recent audit findings. This decision package uses the new BHRD admin cost allocation methodology described above to support a PPM II and PPM III that are described in more detail in the Behavioral Health Fund portion of this staff report. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up.

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[14] The CSC clinical model has two components: 1) the Crisis Diversion Facility (CDF) where individuals may stay for up to 72-hours, be monitored, and receive stabilization services, and referrals to outside resources; and 2) Crisis Diversion Interim Services which admits individuals directly from the CDF who are unhoused or at risk of experiencing homelessness.
[15] DESC Crisis Solutions Center, https://www.desc.org/what-we-do/crisis-response/
[16] PO 2026-0177
[17] Crisis Care Centers Levy Substantial Change Notification Letter. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8239225&GUID=AE34AC52-2948-4D85-BDEC-6A527B3CEC50

REAPPROPRIATION

CCC Levy Workforce Funding Carryforward [$6,785,291]. The proposed ordinance would reappropriate 2024 and 2025 CCC Levy Strategy 3 Workforce dollars to support workforce investments, including Career Pathways programming. This allocation would be used to implement the changes outlined in the CCC Levy Career Pathways Notification Letter dated May 28, 2026,[18] including implementing two-year contract terms for agencies to implement workforce development initiatives, and to sustain current investments in Career Pathways to the degree Levy dollars permit. According to the notification letter, these dollars would support "Career Pathways' four target areas of clinical supervision, practicums and internships, professional development, and workforce wellbeing." The Council did not pass a motion rejecting the change proposed by the May 28, 2026, Notification Letter and this decision package would make the allocation necessary for implementation.

Behavioral Health Fund $87,321,742, 3.0 FTEs

This fund primarily accounts for the King County Integrated Care Network (KCICN) that supports the Medicaid-funded network of contracted community behavioral health providers.

NEW POLICY

BHRD Cost Allocation Plan [-$13,343,894, ongoing]. The proposed ordinance would disappropriate approximately $13.3 million from the Behavioral Health Fund that reflects a significant decrease in the fund's shared administrative staffing costs (finance, HR, contracting, and other administrative staffing support) and overhead for office space, supplies, and other operational functions. This decision package results from a new BHRD cost allocation plan intended to more equitably distribute administrative and operational costs across the four behavioral health related appropriation units affected by the proposed supplemental budget (Behavioral Health, BHASO, MIDD, and CCC Levy). Previously, these costs were primarily paid by the Behavioral Health Fund and split between Medicaid and BHASO revenues based on clinical authorizations. This methodology was determined to be inequitable, and a new cost allocation model was developed by Executive staff to "ensure each behavioral health fund pays an appropriate share of administrative costs based on the activities that actually generate those costs." There are three other related decision packages to distribute these costs across the BHASO, Crisis Care Centers Levy, and MIDD funds discussed elsewhere in this staff report. According to Executive staff, these decision packages represent an equitable distribution of these costs and not an expansion or increase in these services.

[18] Crisis Care Centers Levy Career Pathways Notification Letter. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8074807&GUID=7F814478-36CD-4108-8EBC-A401A8E26319

Compliance, Invoicing, and Financial Oversight Staff [$329,805, 3.0 FTEs, ongoing]. The proposed ordinance would appropriate approximately $329,000 and 3.0 FTEs to add program managers to the Behavioral Health Fund to support the next phase of DCHS's response to recent audit findings. The FTEs include two Project / Program Manager (PPM) II's and one PPM III as follows:

1. Medicaid Analyst (PPM II) to expand KCICN's fiscal capacity and strengthen Medicaid financial oversight, rate analysis, and risk mitigation.

2. A program invoice processing and review specialist (PPM II) to strengthen internal controls, supports compliance, and addresses gaps identified through internal monitoring and external audit review.

3. Compliance Specialist (PPM III) to strengthen BHRD Compliance Program capacity to support growing Medicaid regulatory requirements, audit readiness, monitoring, documentation standards, and issue management across the BHRD Compliance Program.

The first position (Medicaid Analyst) would be revenue-backed by Medicaid and the other two positions would be supported through the BHRD allocation methodology for administrative and operational purposes and supported by the CCC Levy and BHASO funds. Executive staff indicate that recruitment for these positions will begin after the proposed supplemental ordinance is approved. If hiring goes as planned, the estimated start date for all positions is Q1 2027. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up.

Telecare Program for Assertive Community Treatment (PACT) Housing Support [$225,000, ongoing, revenue-backed]. The proposed ordinance would appropriate $225,000, backed by local millage moneys, to provide ongoing funding ($300,000 annually) to add two housing-focused staff on Telecare's PACT team. This includes 1 Housing Case Manager and 1 Peer Recovery Coach to support PACT participants in living independently and meeting their recovery goals. This allocation would also support 0.8 Office Coordinator. This funding is intended to retain Telecare as a provider of PACT services and does not represent an expansion of services. This decision package would backfill lost grant moneys from the Substance Abuse and Mental Health Services Administration (SAMSHA).

MIDD Transfer to the Behavioral Health Fund [$18,000,000, revenue-backed]. The proposed ordinance would make an additional one-time transfer of $18 million of MIDD

dollars to the Behavioral Health (BH) Fund for a total transfer during the 2026-2027 biennium of $34.8 million. This transfer is characterized in budget materials as helping to "restore the fund balance of the Behavioral Health Fund, which has faced sustained pressure from fluctuating Medicaid financing, increasing operational demands, and structural changes across the behavioral health system." In response to Council staff questions about the circumstances precipitating this additional proposed transfer, Executive staff state that, "it is not necessarily new operational demands or structural changes that have caused the financial situation in the Behavioral Health fund," but that recent changes have given BHRD staff a more accurate understanding of the fund. These changes include splitting KCICN and BHASO dollars into separate funds and repayment to the state of almost $82 million of gainshare payments,[19] both of which were previously obscuring a structural deficit in the BH Fund's "ability to support core Division, Department, and County infrastructure."

The Behavioral Health Bridge financial plan contemplates a continued annual transfer to the BH fund of $8.7 million on average from 2028-2034. Of note, even with these transfers, the BH Fund is projected to have a $4.74 million reserve shortfall at the end of 2027. This shortfall increases in the 2028-2029 biennium to $10.4 million, growing to $28.2 million in 2030-2031. Executive staff state that they are currently working with the Executive's Office on a restoration plan to address this issue.

If this transfer is not approved, Executive staff state that the Behavioral Health Fund would "face the challenge of shortfalls on required financial reserves and potentially a negative fund balance [in 2026]. In order to shore up the fund's financial position without the MIDD transfer, DCHS would need to consider staff layoffs, reductions or elimination of behavioral health programs and services, and reductions in contributions to King County central services and central DCHS functions."

Criminal Justice Training Commission (CJTC) Public Safety Grant [$4,722,600, revenue-backed]. The proposed ordinance would allocate $4,722,600, revenue-backed by the CJTC public safety grant in 2027, to support programs and a Sheriff's CIT position normally supported by MIDD dollars. This grant would replace MIDD funding as shown in Table 13. This does not represent a change in funding amounts or service levels. The total in Table 13 does not match the supplemental budget request because approximately $1.4 million represents CJTC-funded costs associated with the DCHS contract for CIT, for which appropriation authority is not needed at this time.

[19] Gainshare is the amount of Medicaid revenue that a Managed Care Organization is allowed to keep that exceeds their medical loss ratio (in excess of their direct clinical services). This repayment was excess revenue from 2021-2025 required to be repaid to the state.

Table 13. MIDD Funding Proposed to Shift in 2027 to CJTC Grant Dollars

Program	CJTC Grant Funding
Law Enforcement Assisted Diversion (LEAD)	$666,734
Crisis Intervention Training (CIT)	$2,021,599[20]
Therapeutic Response Unit (TRU) & Regional Crisis Response (RCR)	$1,700,000
Mobile Rapid Response Crisis Team	$1,800,000
TOTAL	**$6,188,333**

According to Executive staff, the MIDD contract with CJTC for CIT was scheduled to end in 2026 and was extended through 2027 only through the CJTC grant. Whether the program will be funded after 2027 remains to be determined through the 2028-2029 budget process and is dependent upon identifying an available funding. This decision package includes approximately $527,000 to pay for a King County Sheriff's Office CIT Sergeant position for 2026-2027.

After 2027, TRU, RCR, and LEAD are anticipated activities for the Behavioral Health Bridge[21] Care Transitions and Diversion Services (CTD) Strategy Goal 1 to divert people from criminal-legal involvement, provide supportive services for those involved in the legal system, and support successful community reentry. According to the Bridge estimated timeline for phased procurements that appears in the implementation plan,[22] the CTD strategy is not anticipated to be procured until the start of Q4 2027 with successful applicants announced by the end of Q2 2028. Executive staff confirmed that the Bridge implementation financial plan includes ongoing funding for RCR, TRU, and LEAD in the first 6 months of 2028 while the procurement process is underway.

Staff analysis on the proposed spending of the CJTC grant is ongoing.

TECHNICAL

Updated Medicaid Forecast [$95,388,231, revenue-backed]. The proposed ordinance would appropriate more than $95 million to update the fund's appropriation authority to align with updated Medicaid revenue and expenditure projections for the 2026-2027 biennium. This increase reflects the latest Washington State Healthcare Authority actuarially determined premium rates and higher than anticipated Medicaid spending. This

[20] Appropriation authority is not needed for this full amount, which is why the total in Table 13 does not match the appropriation authority requested. Of the approximately $2 million listed for CIT, $527,275 represents the costs to cover a KCSO Sheriff position to support CIT under a contract between DCHS and CJTC in 2026-2027. The remainder of approximately $1.4 million represents the CJTC-funded contract for CIT with DCHS, for which appropriation authority is not needed.

[21] MIDD is proposed to be renamed the Behavioral Health Bridge by Proposed Ordinance 2026-0174

[22] The Behavioral Health Bridge implementation plan would be adopted by Proposed Ordinance 2026-0177

higher than anticipated spending is driven primarily by increased mental health outpatient costs and rising Medicaid leakage.[23] According to Executive staff, "[t]he updated Medicaid forecast does not yet include any projected decrease in Medicaid-eligible individuals resulting from HR-1. DCHS is still evaluating the potential implications of HR-1 for the particular population served by the KCICN's community behavioral health network and is not yet able to quantify its impacts at this time."

Behavioral Health Administrative Services Organization (BHASO) $14,041,061

This fund accounts solely for BHASO finances related to the State-funded crisis behavioral health system, including the Involuntary Treatment Act (ITA) system, Washington State Hospital liaison functions, Federal block grant funded services, and other non-Medicaid-funded behavioral health services.

NEW POLICY

BHRD Cost Allocation Plan [$7,504,974, ongoing]. The proposed ordinance would appropriate approximately $7.5 million to pay for the BHASO fund's portion of shared administrative staffing costs (finance, HR, contracting, and other administrative staffing support) and overhead for office space, supplies, and other operational functions. This decision package results from a new BHRD cost allocation plan that more equitably distributes these costs across the behavioral health related appropriation units. Rationale for new cost allocation methodology is discussed in more detail in the Behavioral Health Fund write-up in this staff report.

Compliance, Invoicing, and Oversight Staff [$58,284, ongoing]. The proposed ordinance would allocate approximately $58,000 from the BHASO fund to support the BHASO's portion of two additional program managers supporting DCHS's response to recent audit findings. This decision package uses the new BHRD admin cost allocation methodology to support a PPM II and PPM III that are described in more detail in the Behavioral Health Fund portion of this staff report. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up .

[23] According to Executive staff, Medicaid leakage in the context of the KCICN refers to "costs the managed care organization (MCO) pays King County for Medicaid services that KCICN was contractually responsible for covering. Since the MCO already pays KCICN a per-member-per-month premium to manage and reimburse services delivered by KCICN network providers, any time a King County Medicaid client receives services outside the KCICN network and the MCO pays instead, the MCO charges those costs back to the County/KCICN as Medicaid leakage."

TECHNICAL

BHASO Projection Rebase [$6,477,803, revenue-backed]. The proposed ordinance would appropriate approximately $6.4 million to reflect the updated, revenue-backed contract between King County and the Washington State Health Care Authority (HCA) to serve as the Behavioral Health Administrative Services Organization (BHASO). The BHASO contract supports the State-funded crisis services including the Designated Crisis Responders who perform involuntary detentions under the state's ITA law, the emergency line, parts of the mobile crisis system, and prevention services. The contract amount was updated after the Washington State Legislature determined the amount of funding it could provide to address the statewide community behavioral health and crisis system. According to Executive staff, after the Legislature adopted its budget, the HCA calculated BHASO funding for each of the state's 10 BHASO regions and subsequently updated those contracts. Budget materials state that this correction reflects the most recent contract update and incorporates revenue-backed amounts for the remainder of the biennium.

Executive staff indicate that there were some additions, subtractions and fund shifts in the HCA's updated BHASO contract. While this decision package is a technical correction and does not represent a programmatic expansion, the biggest increases resulting from this decision package are:[24]

- $2.8 million in new funding for services in crisis stabilization facilities
- $2.6 million for 180-day commitment hearings under the Involuntary Treatment Act
- $1.7 million for Criminal Justice Treatment Account (CJTA) sentencing funding
- $1.5 million in additional funding for the Recovery Navigator program

Mental Illness and Drug Dependency Fund -$5,458,396, 3.0 FTEs

NEW POLICY

Therapeutic Health Services Infrastructure [$600,000]. The proposed ordinance would appropriate $600,000 for a one-time capital grant to Therapeutic Health Services (THS) to replace failing infrastructure at the Summit/Seneca behavioral health facility at 1116 Summit Avenue in Seattle. This grant would support the replacement of the roof; heating, air conditioning and ventilation system; single pane windows; and flooring and subflooring on the ground level of the building. The total budget for this project is approximately $2.1 million. The THS Board has approved $600,000 from the agency's budget, and the total MIDD allocation for this purpose is $750,000 (Executive staff indicate that only $600,000 of appropriation authority is needed for this request.) THS has indicated that it planned to

[24] Note that these increases amount to more than this budget allocation due to the shifts in the HCA's updated contract referenced above.

pursue approximately $767,000 in financing from the Washington State Health Care Authority and private financial institutions as necessary to complete this project. Executive staff indicate that the contractor has been selected, and construction is expected to begin in 2026 contingent upon funding approval. The project is anticipated to be completed in 2027 with no known program closures or substantive impacts to services or clients associated with this project.

Compliance, Invoicing, Contract Management and Program Oversight Staff [$528,583, 3.0 FTEs, ongoing]. The proposed ordinance would allocate approximately $528,000 and 3.0 FTEs to add three program managers to support the next phase of DCHS's response to recent audit findings. The proposed ordinance would also add one TLT Contract Specialist. According to Executive staff, the position breakdown is as follows:

1. Contract Specialist (1.0 TLT) dedicated MIDD/Behavioral Health Bridge Contracts and Procurement Support.

2. PPM IV (1.0 FTE) to support ongoing implementation and strategic direction of the MIDD program, including oversight, maintaining operational continuity, and supporting policy and community engagement activities central to the MIDD/Behavioral Health Bridge's long-term success.

3. PPM III (2.0 FTEs) to support early RFP coordination and procurement for Equitable Access (EA) and Substance Use Disorder (SUD) Behavioral Health Bridge goal areas. The EA goals center on broadening access to behavioral health care for people experiencing barriers, including individuals ineligible for Medicaid and communities that require culturally responsive supports. The SUD goals such as Goal 1 to drive engagement with SUD care, requires focused effort to build outreach strategies, remove access barriers, coordinate provider activities, and improve connection points into care. Additionally, meeting SUD Goal 3, supporting paths to achieve and maintain recovery after treatment, requires system-level planning and enhanced coordination across treatment providers, recovery supports, crisis services, and community partners.

According to Executive staff, recruiting will start for these positions after the supplemental budget is approved. They anticipate staggered start dates for the four positions between January and July 2027.

This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up.

BHRD Cost Allocation Plan [-$103,378, ongoing]. The proposed ordinance would disappropriate approximately $103,000 to reflect a decrease in the MIDD Fund's portion of shared administrative staffing costs (finance, HR, contracting, and other administrative staffing support) and overhead for office space, supplies, and other operational functions. This decision package results from a new BHRD cost allocation plan that more equitably distributes these costs across the behavioral health related appropriation units. Rationale for new cost allocation methodology is discussed in more detail in the Behavioral Health Fund write-up in this staff report.

The next series of decision packages would relieve pressure on the MIDD fund, would shift programs to other revenue sources either temporarily or permanently, and would allow MIDD dollars to support the Behavioral Health fund as it attempts to address a structural funding gap.

Crisis Solution Center Funding Shift [-$14,600,000]. The proposed ordinance would make a one-time, permanent shift of funding for the Crisis Solution Center (CSC) from MIDD to CCC Levy dollars as the functions of the CSC are an allowable expense under the CCC Implementation Plan. Of note, MIDD Initiative CD-06 (Adult Crisis Diversion Center, Respite Beds, and Mobile Behavioral Health Crisis Team) under which the CSC currently receives funding, is not eligible for Behavioral Health Bridge dollars under the Bridge implementation plan currently under consideration through Proposed Ordinance 2026-0177. During deliberations on the Behavioral Health Bridge implementation plan, Executive staff provided materials indicating that the Executive intends this program to shift to the CCC Levy before 2028. This funding shift is characterized as one-time in nature because the Central Crisis Response Zone CCC will assume responsibility for the CSC function when it opens in December 2027. This decision package is discussed in more detail in the CCC Levy portion of this staff report.

School-Based SBIRT Funding Shift [-$5,133,964, revenue-backed]. The proposed ordinance would temporarily shift funding for School-Based Screening, Brief Intervention, and Referral to Treatment/Services (SBIRT) from MIDD to the Best Starts for Kids (BSK) Levy through 2027. This temporary funding change is in alignment with BSK Reallocation Notification Letter 2026-RPT0105 transmitted to Council on September 24, 2026. The notification letter states that DCHS would reallocate this amount of uncontracted BSK dollars to support SBIRT on a one-time basis. Budget materials indicate that SBIRT is currently supported through a blend of MIDD and BSK dollars and shifting SBIRT entirely to BSK, "simplifies administration, strengthens strategic alignment, and preserves a high impact, school-based behavioral health program within a youth focused levy intentionally built for prevention." This funding shift is also proposed to reduce pressures on the MIDD fund." Executive staff confirmed that Behavioral Health Bridge funding for SBIRT will resume January 1, 2028, while the Bridge conducts the procurement process for CYYA Goal

1: Youth behavioral health services in schools, under which SBIRT would be eligible for Bridge funding.

Criminal Justice Training Commission (CJTC) Public Safety Grant [-$4,722,600, revenue-backed]. The proposed ordinance would decrease the expenditure authority for MIDD by $4,722,600 to reflect a proposed one-time shift in funding from MIDD to CJTC grant dollars for programs normally supported by MIDD. This includes Law Enforcement Assisted Diversion (LEAD), Mobile Rapid Response Crisis Team, Therapeutic Response Unit (TRU), and Regional Crisis Response (RCR). This shift in funding is for 2027. This decision package does not represent a change in dollar amounts or service levels and is discussed in more detail in the Behavioral Health Fund section of this staff report.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked whether the Regional Crisis Response was the coalition of north King County cities and whether there was any shift in funding for the organization.

Council staff have confirmed that the Regional Crisis Response is the collaboration of north King County cities. The funding shift from MIDD to CJTC for 2027 does not affect the amount that RCR would receive for 2027. It is expected that the first 6 months of 2028 would also be funded by the Behavioral Health Bridge while future procurements for the Bridge's Care Transitions and Diversion Strategy Goal are underway.

MIDD Transfer to the Behavioral Health Fund [$18,000,000]. The proposed ordinance would make an additional one-time transfer of $18 million of MIDD dollars to the Behavioral Health Fund for a total transfer during the 2026-2027 biennium of $34.8 million. Budget materials indicate that this transfer would "help restore the fund balance of the Behavioral Health Fund, which has faced sustained pressure from fluctuating Medicaid financing, increasing operational demands, and structural changes across the behavioral health system." This decision package is discussed in more detail in the Behavioral Health Fund portion of this staff report.

County Hospital Levy $0

NEW POLICY

Decrease Major Maintenance, Repair/Replacement ER [$0]. The proposed ordinance would amend County Hospital Levy (CHL) ER4 (and the reference to ER4 in ER5) to decrease the withheld amount from $34 million[25] to $24 million.[26] ER4 restricts CHL

[25] The proposed ordinance has an error in the transmittal that shows $44 million being disappropriated and reappropriated for this fund when it should be $34 million. Staff will include the technical correction in the striker.

[26] ER4 is the primary expenditure restriction and ER5 restricts a smaller amount of ER4 to be used as a contingency.

support for Harborview Medical Center (HMC) major maintenance, or repair and replacement, capital projects.

Executive staff state that all currently planned projects for major maintenance, or repair and replacement are estimated to be able to move forward with $24 million of CHL dollars in the biennium. This includes projects approved through Ordinance 19962[27] in 2025 including replacement of two CT scanner cooling systems and multiple building HVAC infrastructure replacements. The additional $10 million allocated for Harborview major maintenance projects in the 2026-2027 biennium was characterized in fall 2025 as intended "to support future major infrastructure projects that King County and HMC will agree are necessary. While specific projects are not yet known, Executive staff indicate that this amount is a placeholder pending further analysis and collaboration with Harborview." The $10 million removed from this ER would be used for the purposes described in the next decision package in this staff report.

Design and Construction of Neurological Clinic ER [$0]. The proposed ordinance would create a new Expenditure Restriction, ER12, to restrict $10 million in CHL dollars to support the design and construction of infusion services and neuroscience clinical spaces on the 13th floor of the Ninth and Jefferson Building. This project is proposed to be allocated a total of $18 million, comprised of $8 million of philanthropic contributions and $10 million of CHL dollars. This project is described in more detail in the County Hospital Capital appropriation unit.

Environmental Health Services $559,782

NEW POLICY

WA Department of Ecology Stormwater Strategic Initiative Lead (SIL) Grant [$198,000, revenue-backed]. The proposed ordinance would appropriate $198,000 from the Washington State Department of Ecology Stormwater SIL grant for existing staff costs and incentives to study participants. This program studies the effect of paraphenylenediamine (PPD) and perfluoroalkyl chemical (PFAS) compounds through direct measurement of urine and blood samples in high fish consumers in the Puget Sound area.

On-site Sewage System (OSS) Maintenance Rebate Program Expansion [$235,000, revenue-backed]. The proposed ordinance would appropriate $235,000 from a Washington State Department of Ecology grant to continue and expand the OSS Maintenance Rebate program through 2027. This program provides financial assistance and guidance to King County residents to maintain or repair their septic system. Since June

[27] Ordinance 19962. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=7425057&GUID=0A791208-967E-4D8D-91E4-E14C3B02DA27

2024, the program has distributed financial assistance to 430 households. The additional appropriation would allow program staff to expand outreach and rebates for program participants.

REAPPROPRIATION

Best Starts for Kids (BSK) Reappropriation [$126,782, revenue-backed]. The proposed ordinance would reappropriate approximately $127,000 in BSK moneys for 2025 community contracts related to the Lead and Toxics strategy. According to Executive staff, 2025 spending was delayed due to contracting processes but has since been spent in 2026, as planned. The community contracts would support distributing safer cleaning supplies and education focused on lead prevention, indoor air quality, and lowering toxics exposures. There is an accompanying decision package in the Best Starts for Kids summary.

TECHNICAL

Geographic Information Systems (GIS) Specialist Position Transfer [$0, ongoing]. The proposed ordinance would make a net-zero adjustment to shift $165,000 for a GIS position from General Fund revenue to the EHS overhead allocation model, to be funded proportionally to EHS programs. There is an accompanying decision package in the General Fund Transfer to Public Health write-up.

Educator Consultant Position Transfer [$0, ongoing]. The proposed ordinance would make a net-zero adjustment to shift $190,000 for a Foods Program Educator Consultant position from Foundational Public Health revenue to the Foods Program budget, which is funded by permit and license fees. The Foods Educator Consultant supports engagement and outreach to permitted establishments and unpermitted vendors to provide resources and education on how to become permitted.

Developmental Disabilities $ 1,005,693, 1.0 FTE

NEW POLICY

Early Support for Infants and Toddlers Position [$205,494, 1.0 FTE]. The proposed ordinance would appropriate $205,494 and 1.0 FTE to add a program manager to the Early Support for Infants and Toddlers (ESIT) team. The position would co-supervise the program in order to strengthen oversight of and compliance for the ESIT team. The position would be funded by ESIT administration revenue received from the state.

REAPPROPRIATION

Best Starts for Kids Reappropriation and Finance Officer [$800,199, revenue backed]. The proposed ordinance would reappropriate $800,199 of unspent 2025 Best Starts for Kids (BSK) funding. A portion of this reappropriation would be used to add a TLT finance

position to manage the reappropriated investments, while the remaining would be used on BSK investments.

Community Services Operating -$385,662

NEW POLICY

Northwest Network Program Reduction [-$142,000]. The proposed ordinance would disappropriate $142,000 for contracted provider services due to the provider no longer being in operation. $142,000 in General Fund support would also be reduced through a corresponding decision package in the GF Transfer to DCHS appropriation unit.

Division Administrative Position Funding Transfer [-$43,662]. The proposed ordinance would disappropriate $43,662 in General Fund support and shift funding for an administrative specialist to the DCHS Director's Office from the Adult Services Division since the position supports Department-wide work. There is a corresponding decision package in the GF Transfer to DCHS appropriation unit.

Division Staffing Funding Transfer [-$200,000]. The proposed ordinance would disappropriate $200,000 in General Fund support to shift funding for Adult Services Division leadership and finance and compliance staff from Community Services Operating to VSHSL Planning and Administration. There is a corresponding decision package in the GF Transfer to DCHS appropriation unit.

Expenditure Restriction – Kenmore Women's Shelter [$0]. The proposed ordinance would change the language of an existing expenditure restriction [ER4] for the Kenmore Women's Shelter to include prevention services. The ER language currently only applies to homelessness services.

Community and Human Services Administration $2,536,220, 11.0 FTEs

NEW POLICY

Finance and Compliance Staff [$1,715,158 and 8.0 FTEs]. The proposed ordinance would appropriate $1.7 million to add finance and compliance staff, including 8.0 FTEs and 1.0 TLT. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up .

Chief Compliance Officer [$474,325 and 1.0 FTE]. The proposed ordinance would appropriate $474,325 and 1.0 FTE to add a Chief Compliance Officer to lead DCHS's compliance efforts with a focus on contractor and internal compliance. The Department filled this role in August 2026 (using a vacant position) to quickly respond to audit findings. This item is encompassed within a broader proposal in this proposed ordinance to support

the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about the additional positions proposed for DCHS related to finance and compliance staffing. Council staff responded to these questions separately through a memorandum, which included an organizational chart, that was provided to Councilmembers electronically on October 30.

Public Records and Retention Position [$169,737 and 1.0 FTE]. The proposed ordinance would appropriate $169,737 and 1.0 FTE to add a Public Records and Retention Specialist. This FTE would support an increasing public records request workload (both in request number and complexity), which can no longer be managed by the current single FTE doing this work.

Agiloft Licenses [$177,000]. The proposed ordinance would appropriate $177,000 to purchase additional software licenses for Agiloft, which is DCHS's contract management data system.

TECHNICAL

HR Manager Position Transfer [$0 and 1.0 FTE]. The proposed ordinance would transfer 1.0 FTE from the Department of Human Resources (DHR) to DCHS. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Veterans, Seniors, and Human Services Levy $34,362,440, 9.0 FTEs

NEW POLICY

SoDo Shelter Lease Extension [$3,326,685]. The proposed ordinance would appropriate $3.3 million in one-time funding (i.e., VSHSL revenues above original estimates in the levy's implementation plan) to the Housing and Community Development Fund to support the extension of the SoDo shelter lease, which has operated since 2021. There is a corresponding decision package in the Housing and Community Development appropriation unit, and this item is addressed in a companion ordinance (Proposed Ordinance 2026-0294).

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about the consistency of using this one-time revenue source and the VSHSL Implementation Plan.

According to Council staff, the SoDo Shelter Lease Extension aligns with VSHSL Housing Stability Strategy HS1: Affordable Housing and Shelter Operations and Capital. In short, the "revenue source above implementation plan estimates" refers to interest earnings on underspent moneys within the VSHSL fund. In other words, delays in expending levy proceeds allowed said proceeds to remain in the VSHSL fund longer and earn more interest than initially projected. Of note, per Ordinance 19604, *at least* 25 percent of total 2024-2029 VSHSL proceeds, after accounting for one-time attributable elections costs, must be expended on housing stability investments.

Business and Finance Officer Position [$192,669, 1.0 FTE, ongoing]. The proposed ordinance would appropriate $192,669 and add 1.0 FTE for a Business and Finance Officer in the Adult Services Division to build capacity, ensure alignment with new DCHS policies, and implement audit requirements. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up .

Program Manager Positions [$993,312, 6.0 FTEs, ongoing]. The proposed ordinance would appropriate $993,312 and add 6.0 FTEs for six Program Managers in the Adult Services Division to ensure responsible contract management and support the Department's audit-response efforts. This item is encompassed within a broader proposal in this proposed ordinance to support the next phase of DCHS's response to recent audit findings, which is further described in the 'DCHS Finance and Compliance Staffing Adds' issue write-up .

Social Services Professionals Positions [$296,894, 2.0 FTEs, ongoing]. The proposed ordinance would appropriate $296,894 and add 2.0 FTEs, Social Services Professionals with an anticipated start date of Q1 2027, to help meet services demand.

REAPPROPRIATION

VSHSL Appropriation [$29,552,880]. The proposed ordinance would reappropriate $29.5 million in unspent 2025 VSHSL budget to meet planned contract, program, and implementation commitments. Implementation delays for the new 2024-2029 levy period have yielded 2025 budget underspend, such as in the new Workforce Stabilization investment and with veteran housing property acquisition.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about how Best Starts for Kids and the new Behavioral Health Bridge funding are being examined for integration rather than overlap and whether VSHSL funding was receiving that same assessment.

According to Executive staff, DCHS is taking a similar intentional approach with VSHSL to ensure alignment across human services funding sources and to avoid overlapping or duplication of investments.

For the human services functions within VSHSL, Executive staff conduct ongoing coordination both internally and externally. Internally, the VSHSL team works closely with HCD, BHRD, and the King County Department of Human Resources (Veteran Fellowship program) on Veteran-related programming—whether funded by VSHSL or not—to ensure investments complement, rather than duplicate, one another. Externally, the team partners regularly with key systems and providers such as the VA, WDVA, KCRHA, colleges and universities, and numerous nonprofit organizations serving Veterans in King County. This ensures alignment across the broader service landscape, not just within DCHS.

An example of this coordination is within the FS6 Workforce Stabilization strategy. Because other divisions also invest in workforce support, staff collaborate closely and include clear qualifiers in solicitations to prevent awardees from receiving duplicative funding for the same workforce activities.

For the Seniors & Resilient Communities investments, many of the strategies are unique in the funding landscape. While scopes of work may not always overlap with other levies, Executive staff's contract negotiations include detailed review of budgets, FTE allocations, and cost types to ensure funds are reasonable, tied to the scope, and not supplanting or subsidizing unrelated programs. DCHS's accounting practices allow it to track allowable costs by provider. Finally, at the department leadership level, levy planning and Implementation Plan development involve intentional collaboration across divisions. This helps determine which levy is the most appropriate funding source for specific strategies and ensures each levy complements the others rather than creating redundancies.

Best Starts for Kids **$31,433,407**

NEW POLICY

Mercy Housing Project [$4,000,000]. The proposed ordinance would appropriate $4 million in levy capital funding to support the Mercy Housing Project. There is a corresponding decision package in the Housing and Community Development appropriation unit. This item is encompassed within a broader proposal in this proposed ordinance to support housing units development, which is further described in the '500 Housing Units in 500 Days' issue write-up .

SB-SBIRT Program One-Time Backfill [$2,750,000]. The proposed ordinance would appropriate $2.75 million in reallocated levy moneys (from the Liberation and Healing from Systemic Racism levy strategy) to the School-Based Screening, Brief Intervention, and

Referral to Treatment/Services (SB-SBIRT) strategy to backfill eliminated support from MIDD for the 2026-2027 biennium. There is a corresponding decision package in the MIDD appropriation unit. SB-SBIRT provides prevention, outreach, and early intervention services to address mental health and substance use impacts on youth in middle and high schools.

REAPPROPRIATION

BSK Appropriation [$24,683,407]. The proposed ordinance would reappropriate $24.7 million in Best Starts for Kids Levy unspent 2025 budget to meet planned contract, program, and implementation commitments.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about what was included in the $24.7 million reappropriation. The figure below provides the breakdown of the reappropriation.

Investment Area	Strategy	Sum of TOTAL 2026/2027 CARRYFORWARD SUBMITTED
Child Care	Child Care Subsidy Program	10,020,920
Child Care	Child Care Wage Boost Pilot	9,023,879
Child Care Total		**19,044,799**
Youth and Family Homelessness Prevention	Youth and Family Homelessness Prevention Initiative	1,937,261
Youth and Family Homelessness Prevention Total		**1,937,261**
Technical Assistance and Capacity Building	Capacity Building	598,748
Technical Assistance and Capacity Building Total		**598,748**
Investing Early	Child Care Health Consultation (CCHC)	135,206
Investing Early	Community-Based Parenting Supports (CBPS)	53,000
Investing Early	Environmental Supports: Lead and Toxics	126,782
Investing Early	Home-Based Services	30,000
Investing Early	Innovation Supports	373,812

Investing Early	Systems Building for Infant and Early Childhood Mental Health	217,524
Investing Early	Universal Developmental Screening	24,271
Investing Early	Workforce Development	164,243
Investing Early Total		**1,124,839**
Sustain the Gain	Child and Adolescent Immunizations	14,508
Sustain the Gain	Healthy and Safe Environments	11,250
Sustain the Gain	Liberation and Healing - Community Well-Being Initiative	250,000
Sustain the Gain	Positive Family Connections	221,642
Sustain the Gain	SB:SBIRT School-Based Screening and Brief Intervention and for Referral to Treatment/Services	147,400
Sustain the Gain	School-Based Health Centers	509,107
Sustain the Gain	Transitions to Adulthood	94,161
Sustain the Gain	Youth Development	339,788
Sustain the Gain Total		**1,587,856**
Communities of Opportunity	Community Partnerships	354,354
Communities of Opportunity Total		**354,354**
Data & Evaluation	Data & Evaluation - DPH	35,550
Data & Evaluation Total		**35,550**
Grand Total		**24,683,407**

TECHNICAL

BSK Renewal Planning [$0]. The proposed ordinance would shift 2.0 TLTs and related funding from DCHS to Public Health regarding BSK Levy renewal planning. There is a corresponding decision package in the Public Health appropriation unit.

Employment and Education Resources $79,000

NEW POLICY

Georgetown Learning Center [$351,000]. The proposed ordinance would appropriate $350,554 in reallocated BSK Levy moneys (from the Liberation and Healing from Systemic Racism levy strategy) and add 2.0 TLTs to create the Georgetown Learning Center pilot at Seattle College's Georgetown campus. The pilot, which is set to run from January 2027 through December 2027, is planned as a trades-focused youth reengagement initiative for students aged 16-21 who have dropped out or are at risk of not graduating.

Juvenile Justice Transportation Services Contract [-$272,000]. The proposed ordinance would disappropriate $272,000 in General Fund support and eliminate the contract for transportation services in the Juvenile Justice program. According to the Executive, there is no active contract.

Parks and Recreation $0

NEW POLICY

Central Maintenance Facility Updates [$358,400, revenue-backed]. This appropriation would support the Central Maintenance Facility operations and maintenance. This would be backed by Parks Levy funding.

According to Executive staff, as the facility transitions from a Capital Improvement Plan (CIP) program to fully operational status, actual costs are emerging that were previously unknown or not incurred during construction. New costs include the Roads division charging for the adjacent parking lot for the first time to support staff parking, seasonal fluctuations, and staging of materials. Ongoing requirements include annual replacement of prefilters and filters to meet code compliance and building performance, and fire system monitoring.

Additionally, a service support agreement with the building's system installer is needed to manage the facility's building system since no current staff are certified to manage the highly technical system.

North Maintenance Facility Updates [$323,000, revenue-backed]. This appropriation would support operations and maintenance of the North Maintenance Facility. This would be backed by Parks Levy funding. The facility is a new property with an existing commercial building in Woodinville that was acquired by the Parks Division. This appropriation would support utilities, fire alarm building systems, elevator maintenance, equipment, and maintenance labor costs. The facility would be the home of the Bear Creek District crew and hybrid office space for both the Parks Division and DNRP. In the future, this space

would also be used to create warehouse space for Parks Stores inventory and fleet mobile tech repair site.

Preventative Maintenance and Storm Safety [$244,290, revenue-backed]. This appropriation would support a growing inventory of preventative maintenance removals and storm response activities and account for increasing costs in storm filter replacements. This would be backed by Parks Levy funding.

The current budget allocated $253,000 for contractual professional services, which primarily supports hazardous tree removal. According to Executive staff, this item is already at 90.5% of the budget as of May 2026 due to recent investments to help the Parks Division understand where there are high-risk trees. Investments include increasing the Parks Arborist staff from one certified to two certified arborists and investing in more proficient tracking and preventative maintenance using Lucity, the asset management system.

Safety and Occupational Health Program [$265,870, revenue-backed]. This appropriation would establish core operating capacity for a safety and occupational health program. This would be backed by Parks Levy funding. The Parks Division has an existing safety program and is seeking additional resources to ensure compliance with local, state, and federal requirements, as well as provide ongoing training, development, and preparedness efforts for Parks Division staff. This money would support:

- Essential safety equipment such as AEDs, first aid supplies, core personal protective equipment (PPE), and training and demo gear.
- Train-the-trainer programs, evaluator certifications, and other credentials to deliver ongoing safety training and build internal capacity.
- Printing, reference materials, recurring training supplies, and space rental for classes and safety events.
- Division-wide initiatives, such as Safety Day and implementation projects.
- External safety training and consultation, including de-escalation, wilderness first aid, chainsaw certification, swift water rescue, and other high-risk skill areas.

Cost Allocation Adjustment [-$1,820,000]. The proposed ordinance would allocate a share of central costs from the Parks Operating Fund to the Youth Amateur Sports Fund and Parks Capital Fund. There are corresponding decision packages in those funds. According to Executive staff, the rationale for this adjustment is that it would improve the equity of central cost sharing among Parks programs. The Parks Operating Fund covers

100% of central costs for central services, including those supporting the Youth and Amateur Sports Fund and Parks Capital Fund. According to Executive staff, this cost reallocation would help ensure the Parks Operating Fund has a healthier reserve and is better positioned to counter unexpected financial risks.

TECHNICAL

Youth Conservation Corps Program [$628,400]. The proposed ordinance would add a $628,400 appropriation for the Youth Conservation Corps program that was inadvertently omitted from the 2026-2027 adopted budget. The program transitioned from capital to operating funding under the current Parks Levy to better align with the levy allocation plan, and the corresponding budget was not added. This would correct the error.

Department of Natural Resources and Parks Administration $6,461,923, 8.0 FTEs

NEW POLICY

Operations Support [$171,155, 1.0 FTE, ongoing]. This request would support ongoing operational costs and give authority for a new position to coordinate in-person work across DNRP spaces. DNRP is expanding the department's office footprint to the Dexter Horton Building to increase the number of workstations available for hybrid employees. Currently, one position is budgeted to manage day-to-day operations and serve as the point person for projects adding space. DNRP anticipates additional complexity managing shared spaces across multiple buildings and floors and has proposed this new 1.0 FTE position in the DNRP Director's Office because the office spaces would be shared by all DNRP divisions.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about what the proposed operations support position would do and why it was being requested as an ongoing FTE position.

According to Executive staff, this position will be in-office every day and function as a dedicated coordinator for DNRP's 1,266 hybrid employees across DNRP's shared office spaces. The shared space model currently allows any DNRP employee to reserve a desk at any site any day of the week and will likely remain until capital improvements are complete at the Dexter Horton Building and all three floors allocated to DNRP are furnished. Even after that time, employees from different teams and divisions will be sharing desks and the department will need to maintain a number of flexible workspaces for times when staff need to come in on a day when their regular desk is occupied.

Duties of the position will include:

- Workspace support: manage the workspace reservation system for DNRP employees; complete onsite troubleshooting of equipment, A/V systems, and amenities.
- Central service relationships: Serve as the central point of contact with FMD, KCIT, and vendors for any repairs or replacements.
- Inventory management: track and manage shared office supply costs across all DNRP sites to maximize efficiency.
- Emergency preparedness: Ensure that any emergency response protects all employees who are on site at a given time and maintain emergency supplies and systems across all DNRP sites.

Additionally, Executive staff provided the following response to where DNRP currently has employees and office space:

"Currently, DNRP employees work at field locations like treatment plants, parks maintenance facilities, transfer stations, and the Cedar Hills Regional Landfill. The majority of DNRP office employees work at King Street Center with a hybrid schedule.

The 1st Omnibus provided funding for 145 additional DNRP work points at Dexter Horton. The proposed 2nd Omnibus would add another 220 work points at Dexter Horton, bringing the total planned additions to 365.

The planned office space in Dexter Horton is intended to complement, not replace, existing field and office locations for DNRP staff.

An additional 40-60 DNRP work points will be provided at the Parks North Maintenance Facility in Woodinville in early 2029. The investment is not included in the RTO proposal because the facility is owned by the Parks division of DNRP and the improvements are funded by DNRP department contributions and the Parks levy.

With the existing and proposed changes DNRP will have 505 - 525 office-based work points available. Please see summary table below."

Facility	**Work points**
King Street Center	100
Dexter Horton	365
Parks North Maintenance Facility	40-60
Subtotal Total	**505-525**
Offsite Locations *(examples: treatment plants, parks maintenance facilities,*	1,409

transfer stations)	
Work Locations Grand Total	**1,914-1,934**

Internal Communications [1.0 FTE, ongoing]. This request would convert an internal communications position that was added in the 2023-2024 budget from 1.0 TLT to an ongoing 1.0 FTE position. This position coordinates communications across DNRP's divisions, works with the leadership team to communicate to employees, maintains the department-wide SharePoint, responds to internal questions about department and Executive priorities, and supports internal coordination in emergency response situations. According to Executive staff, when the position was initially proposed, the working assumption was that the main role would be to develop communications tools that could be turned over to the existing communications team; once the position was filled, it became clear that having a regular cadence of internal communications supported running the department efficiently.

Transfer Historic Preservation Program Staff and Budget to Director's Office [$663,768, 3.0 FTEs, partially revenue-backed]. This budget request would move staff and budget for the Historic Preservation Program (HPP) from the Historical Preservation and Historical Program (HPHP) Fund, which is currently a separate appropriation unit, to the DNRP Director's Office. The rationale for the transfer is that the HPHP Fund does not have sufficient revenue from the document recording fee and the General Fund support is being reduced.

Of this appropriation, $448,441 would be revenue-backed by permit fees **[**$3,500**]**, General Fund transfer **[**$110,000**]**, and a transfer from the HPHP Fund **[**$334,941**]**.

The $334,941 transfer from the HPHP Fund comes from the document recording surcharge. According to Executive staff, even though this decision package would move staff and other expenditures out of the HPHP Fund, best practices for governmental accounting strongly suggest continuing to deposit the document recording surcharge to the HPHP Fund to be tracked as special revenue. The DNRP Administration Fund would receive quarterly transfers from the HPHP Fund to reimburse the cost of the program.

The General Fund transfer to DNRP includes a $110,000 disappropriation, which reduces the original General Fund support of roughly $220,000 for HPP in half. The HPHP Fund includes a disappropriation of $521,398 and 5.0 FTEs.

The discrepancy between the disappropriation from the HPHP Fund and the appropriation to the DNRP Administration Fund is due to removing 2.0 FTEs, transferring remaining

program expenditures to the DNRP Director's Office, and adding budget authority to the HPHP Fund for transfers of document recording fees.

Table 14. HPP Appropriations in HPHP Fund and DNRP Administration Fund

Item	HPHP Fund Appropriation	DNRP Director's Office (Admin Fund) Appropriation
Remove 2.0 FTEs	-$192,571	$0
Transfer remaining Program Appropriation to DNRP Director's Office	-$663,768	$663,768
Transfer moneys to DNRP Director's Office (document recording fee)	$334,941	
Total Net Appropriation	**-$521,398**	**$663,768**

The decision package would eliminate two positions and slightly restructure another. Currently, the 5.0 FTEs positions budgeted in the HPP are:

- Historic Preservation Officer – Filled
- Senior Archaeologist – Filled
- Archaeologist – Vacant
- Preservation Architect – Vacant
- Landmarks Coordinator – Filled

The proposed budget would eliminate the vacant archaeologist position, which has been vacant for over a year, and merge some responsibilities of the preservation architect and the landmarks coordinator roles in a new role that DNRP is proposing calling the "Preservation Planner." No layoffs are expected as part of this transition.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked questions about how the reduction of the archeologist position would intersect with how the County engages with Tribal communities.

According to Executive staff, the HPP program reviews County and some private development projects for their impact on cultural and historical resources. Where potential impacts are identified, staff work with project teams to try to avoid the impact or mitigate the effects of the project if impacts are unavoidable. The staff archaeologist works closely with Tribes to identify areas with cultural and historical resources and consult on mitigation efforts.

While two archaeologist positions are in the adopted budget, DNRP has not been able to fill one position since it became vacant in early 2025 due to declining revenues from document recording fees. Executive staff state that eliminating the vacant archaeologist position reflects the current staffing level for the program and the outlook for future document recording fee revenues; and that eliminating the position would not affect the way the program works with Tribal communities, but it is a recognition of not having the money to grow that capacity in the near term.

The 2nd Omnibus request would transfer the budget for the HPP team to the DNRP Director's Office – this is meant to simplify paying for the parts of the program that either exclusively or primarily serve DNRP divisions and prevent the Historic Preservation Fund from running negative fund balances.

2nd Floor North Maintenance Facility Hybrid Work Activation [$1,000,000]. This appropriation would support opening the 2nd floor of the Parks North Maintenance Facility for hybrid work by all DNRP employees. This would support improvements including furniture, audio visual equipment, KCIT network installation, access control and security, code-related improvements, ADA improvements, and painting and carpet replacement. More information is provided in the Parks Operating Fund and the Parks Capital Fund sections of this staff report.

Climate Equity and Workforce Development [$1,232,000, 1.0 FTE]. The proposed ordinance would appropriate $1,232,000 and 1.0 FTE to support the JumpStart Climate and Workforce Program and related work. This amount includes:

- $215,000 to convert an existing grant-funded TLT to a County-funded FTE
- $162,000 to convert an existing grant-funded TLT to a County-funded TLT
- $187,000 for JumpStart Workforce Development program delivery
- $100,000 for Climate and Workforce Strategy directed feasibility studies
- $268,000 for Climate Corps Fellows support for 1) Building decarbonization, 2) Strategic Climate Action Plan performance measurement, and 3) Climate and Workforce Strategy
- $300,000 for Community Climate Resilience Grants

UPDATE October 28, 2026, BFM: The $300,000 for Community Climate Resilience Grants was omitted from the October 14 BFM staff report.

The JumpStart program serves as an employment bridge program for up to 40 participants each year who come from communities that are underrepresented in the clean energy

trades and careers. The request would support staffing, support services, and case management.

This funding would support implementing two feasibility studies proposed in the County's Climate and Workforce Strategy.[28] The studies would explore County pathways for green careers and the feasibility of "1% for Workforce" frameworks.[29]

The request would also expand the Community Climate Resilience Grant Program.[30] In 2026-2027, the grant program would deliver approximately 10 community-led climate resilience projects across the County. The appropriation would support expanded grant awards and increase the program's impact.

Energize/Healthy Homes and Buildings [$1,250,000, 1.0 FTE]. The proposed ordinance would appropriate $1.25 million and 1.0 FTE to support clean air in airport-adjacent communities by providing energy upgrades to low-income homes and distributing HEPA air filters. This amount includes:

- $1,000,000 to bolster HEPA air filter program and Energize weatherization and other energy upgrades
- $250,000 to convert an existing grant-funded TLT to a County-funded FTE

According to Executive staff, the program would serve airport adjacent communities in south King County that are within 10 miles of Sea-Tac International Airport or King County International Airport and in the highest pollution neighborhoods within that geography (i.e. a 9 or 10 on the Washington State Health Disparities Map). The goal would be to serve at least 1,700 homes, plus non-residential spaces such as senior or childcare facilities.

According to Executive staff, the rationale for converting the grant-funded TLT to a County-funded FTE is that the grant expires at the end of 2026. The position would lead the building decarbonization team and other building and energy policy and partnerships, work with utilities and other partners, lead the SCAP Communitywide Building and Energy GHG Section Focus area, and strategically pursue additional funding to advance SCAP building and energy related work.

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[28] King County Climate and Workforce Strategy 2025. https://cdn.kingcounty.gov/-/media/king-county/depts/dnrp/nature-recreation/environment-ecology-conservation/climate/workforce/climateandworkforcestrategy.pdf?rev=2e98e10514fd47fa9c91cf278e9ae5b6&hash=2A4850D31F2ABDB7FDA65906D9E1C4E4

[29] The "1% for Workforce" framework is described in the Climate and Workforce Strategy Report.

[30] 2026 Community Climate Resilience Grant Program; note this is a separate program from the Community Resilience Grants funded by the Parks Levy. https://kingcounty.gov/en/dept/dnrp/nature-recreation/environment-ecology-conservation/climate-change/climate-action/climate-equity/climate-resilience-grants

Climate Accountability, Performance, Management, and Planning [$620,000]. The proposed ordinance would appropriate $620,000 to improve performance management and tracking to ensure accountability of King County to 2025 SCAP goals and Council requirements. This amount includes:

- $200,000 for consultant technical analysis to update a Countywide GHG inventory in accordance with County Code and Council requirements
- $180,000 to the Wastewater Treatment Division staff to maintain and update Project Information System Management Database (PRISM) Green Building reporting, to support implementation of the County's Green Building ordinance and SCAP green building performance reporting
- $150,000 to consultant technical services or Public Health staff costs for Climate Indicators reporting, as required by Council
- $50,000 for a new Climate Pollution Reduction Grant grants and contracts manager TLT to support work across climate teams (25% time for 2027)
- $40,000 for external partnerships and interjurisdictional collaboration on climate, directly through or facilitated by the King County-Cities Climate Collaboration (K4C)

Solar and Battery Storage/Community-trusted Resilience Sites [$475,000]. The proposed ordinance would appropriate $475,000 to advance emergent community interests and opportunities to develop community trust resilience sites that have cooling and battery system backup. This amount includes:

- $350,000 to pilot a solar plus battery storage installation at a community site and build contractor and program infrastructure to support clean energy and community resilience projects
- $125,000 to support extreme weather training and provide air conditioners, purifiers, and other cooling sources to community-led cooling locations

According to Executive staff, this work relates to the vision stated in multiple actions adopted in the 2025 SCAP.

The solar and battery storage pilot projects would be completed in the second half of 2027 after soliciting installers and defining pilot project types in the first half of 2027. Extreme weather training, cooling resources distribution, reporting, and content translation would be completed in the second half of 2027.

Clean Transportation EV Fast Charging Station [$950,000]. The proposed ordinance would appropriate $950,000 to add a public EV fast charging station in a high pollution neighborhood within an airport adjacent community. This amount includes:

- $500,000 for one station with 6 ports (would be matched 1:1 with a mix of grant and private money)
- $100,000 for public EV charging site feasibility assessments countywide
- $350,000 for Charge Management System and KCIT review and support

According to Executive staff, the project would build on the County's existing public EV fast charger installation projects, informed by GHG9 in the 2025 SCAP. The project site would be confirmed contingent on budget approval, partners, and site host. Staff would reach out to charging network partners to locate and recruit a suitable host site in the first quarter of 2027. Parallel discussions with outside capital partners would occur in the second quarter of 2027; design, construction, and activation would take place in the second half of 2027. User rates for public chargers would be set by the station operator.

This budget request would also support implementing a Charge Management System to manage EV charging and usage across County agencies.

Preparedness and Heat Resilience [$100,000]. The proposed ordinance would appropriate $100,000 to scale up sunshades and distribute portable AC units to early childcare centers and other vulnerable communities. This amount includes:

- $30,000 to purchase sunshades and outdoor cooling items at childcare centers
- $50,000 for portable AC purchase and distribution at community partners
- $20,000 for an intern to support ordering items, coordinating distribution, and reporting

According to Executive staff, this work would build on successful pilot projects implemented in 2025 and 2026 that provided portable ACs to low-income seniors, people with disabilities, and people living in affordable housing and mobile home communities; and provided sunshades and water tables to 146 childcare centers supporting 1,182 children. Both programs had demand exceeding capacity.

For the sunshades and water tables at childcare centers, only family-run childcare centers would be eligible. Once childcare centers apply for the supplies, staff would use the County's Heat and Health Data Explorer Tool[31] to prioritize distribution based on afternoon heat temperatures, environmental health disparities scores based on the Department of Health's map, and the number of children served.

[31] King County Climate Heat and Health Data Explorer. https://kingcounty.gov/en/dept/dnrp/nature-recreation/environment-ecology-conservation/climate-change/climate-action/climate-preparedness/heat-tool

For the portable ACs, staff would partner with Sound Generations and the City of SeaTac's Minor Home Repair Program, which serve lower-income, older adult, and disabled communities. DNRP partners with organizations that serve communities living in mapped heat islands or provides priority zip codes for distribution based on temperature.

Climate Cost Share Revenue [$0]. This decision package tracks $4,627,000 in Climate Cost Share (CCS) revenue contributions from payer agencies in 2026-2027.

Background and Adopted Budget. The 2026-2027 Adopted Biennial Budget included $13.8 million ($13.2 million in CCS and $600,000 in external grant funding) for the Executive Climate Office (ECO). The CCS is a central rate allocated to agencies based on their percentage of the County's total operational emissions. The CCS allocation for 2026-2027 was budgeted into payer agency budgets (providing authority to pay their share of CCS) and ECO (providing appropriation authority to spend on the work).

1st Omnibus and Reorganization. In the 2026 1st Omnibus, the Executive reorganized the Executive Office, which included consolidating budget and FTE authority from several appropriation units, including the ECO.

- One step of this reorganization was that the entire budget and FTE authority was disappropriated from the ECO (14.0 FTE and 2.0 TLT, which is a total of 16 positions). The reorganization also meant that the CCS was no longer collected by the Executive Office.
- During the reorganization, the Executive Office maintained position authority for 9 of the former 16 ECO County-funded positions (as 7.0 FTE and 2.0 TLT – note that the reorganization included shifting some FTE to TLT positions), and transferred the remaining 7 County-funded positions (as 4.0 FTE and 3.0 TLT) to DNRP, DES, and Metro.
- During the 1st Omnibus, 4.0 FTE were transferred to DNRP and were funded by $4.7 million in CCS that would only be collected by DNRP divisions.
- The reorganization also moved 18.5 grant-funded TLTs from ECO to DNRP.[32]

2nd Omnibus. The 2nd Omnibus proposes allocating another $4.6 million in CCS for climate investments. The table below shows a breakdown of contributions from payer agencies proposed in this Omnibus.

[32] Grant-funded TLTs do not need to be disappropriated by Council action.

According to Executive staff, this 2nd Omnibus decision package includes adjustments to "reimburse" DNRP divisions that were initially expected to bear the costs of entire $4.7 million proposed in the 1st Omnibus. After implementing these adjustments, all payer agencies would be contributing their proportionate share of the $9.3 million enterprise-wide climate investments, per the CCS methodology adopted in the 2026-2027 budget.

Table 15. Proposed Climate Cost Share Investments in the 2026 2nd Omnibus

Appropriation Unit	Amount
Surface Water Management	-$5,255
Facilities Management Division	$296,634
Airport Operating	$32,106
County Road Fund	$17,450
Parks and Recreation	-$4,725
Other Funds	$611,415
Solid Waste Division	-$213,038
Water Quality	-$229,048
Metro Transit Department	$4,121,461
Total Revenue	**$4,627,000**

UPDATE October 28, 2026, BFM: *The Parks and Recreation amount in the table above has been corrected from $4,725 to a negative $4,725.*

According to the Financial Plan, DNRP plans to collect $9.3 million in CCS revenues (the sum of $4.7 million from the 1st Omnibus and $4.6 million proposed in the 2nd Omnibus) for 2026-2027 to fund $9.3 million in countywide climate programs.

Beyond the $9.3 million, $3.9 million in appropriation authority remains in CCS payer agency budgets. This $3.9 million will be used to implement department-specific climate investments by individual agencies through their existing revenue sources. (The sum of $9.3 million in countywide climate programs and $3.9 million in department-specific climate investments is $13.2 million in climate investments in 2026-2027.)

The 2nd Omnibus would appropriate budget and authority for 3.0 FTE (2.0 FTE in DNRP Director's Office and 1.0 FTE in Metro). The following requested positions in the DNRP Director's Office are described in the relevant sections of this fund writeup.

- Climate and Workforce JumpStart Program Lead (grant-funded TLT to County-funded FTE)
- JumpStart Business Engagement Project Manager (grant-funded TLT to County-funded TLT)
- Climate Grants and Contracts Manager (grant-funded TLT to part grant-funded/part County-funded TLT)
- Countywide Building and Energy Program Lead (grant-funded TLT to County-funded FTE)

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked how much of the Metro climate cost share would be remaining after this proposed allocation.

According to Executive staff, $1.7 million would be left in Metro's appropriation but it would be utilized for additional Metro Transit DART service in 2027.

TECHNICAL

HR Manager Position Transfer [1.0 FTE]. The proposed ordinance would transfer an HR Manager position from the Department of Human Resources to DNRP. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

Youth and Amateur Sports Fund $710,420, 2.0 TLTs

NEW POLICY

Grant Staffing [$347,670, 2.0 TLTs]. The proposed ordinance would appropriate $347,670 and add 2.0 TLTs in 2027 to support grant programs in this fund. According to Executive staff, the rationale for this request is that the 2026-2031 Parks Levy added $15 million[33] in councilmanic grants, for a new total of $20.4 million in councilmanic grants during the 2026-2031 period compared with $5.4 million[34] in the 2020-2025 period. The Parks Division anticipates that the total number of new grants will increase by over 25% annually,

[33] The 2026-2031 Parks Levy included an additional $10 million in councilmanic Get Active Stay Active grant funding and $5 million in councilmanic climate resilience grant funding.
[34] The Youth and Amateur Sports Fund allocates $900,00 per year for councilmanic Get Active Stay Active grant funding, for a total of $5.4 million over a six-year levy period.

resulting in a significant increase in workload. New requirements from the 2025 Parks Grants Audit, such as increased financial controls and monitoring of contract-based deliverables, are also anticipated to increase the workload. According to Executive staff, one grant manager can sustainably manage around 60 grants, and the team is already over this capacity with 438 active grants managed across six grant managers (5.0 FTEs and 1.0 TLT) for an average of 73 grant contracts per grant manager.

Cost Allocation Adjustment [$362,750]. This would be an allocation of central costs from the Parks Operating Fund to the Youth and Amateur Sports Fund and Parks Capital Fund. More information is provided in the Parks Operating Fund section.

Water And Land Resources Shared Services -$201,858, -1.0 FTE

TECHNICAL

Transfer of Grant Administrator Position from WLRD Director's Office [-$201,858, -1.0 FTE, ongoing]. The proposed ordinance would disappropriate a Grant Administrator FTE and related appropriation from the WLRD Director's Office and would appropriate the funding and position to the River and Floodplain Management Section. While the position has historically been housed in the Director's Office, it is entirely Flood Control District-funded and administers Flood Control District grant programs. This transfer from one unit to another within WLRD is an administrative correction intended to better align the position with the section that funds and benefits from its management of grants. Executive staff state that there is no change to the position's duties and no impact on service levels, staffing, or external partners.

Local Services Administration $506,578, 10.0 FTEs

NEW POLICY

Establish an Office of Labor Standards [$506,578, 3.0 FTEs, ongoing, revenue-backed]. The proposed ordinance would appropriate $506,578 and 3.0 FTEs to establish an Office of Labor Standards in the Local Services Director's Office. This proposal is funded by a General Fund transfer. The ongoing annual cost of the proposal would be approximately $800,000 to $1,000,000 once all three staff positions are filled. The lower appropriation in the proposed ordinance assumes that two of the three staff positions would start in July 2027.

According to Executive staff, the initial scope of the office would be to provide education, outreach and technical assistance on the County's labor laws to community and businesses in unincorporated King County, with a primary focus on the County's minimum wage ordinance. The office's early priorities would include completing a community needs assessment, including outreach to local governments and community representatives. The

office would also work to develop protocols for referrals to other government agencies and explore strategies to increase compliance with King County's minimum wage law.

Executive staff state that DLS currently performs limited outreach through annual advertising and mailers regarding the minimum wage in unincorporated King County. This existing work would be consolidated into the work of the new Office of Labor Standards.

The following table provides anticipated staff positions and salary range.

Table 16. Office of Labor Standards – Proposed Staff Positions

Position	Approximate 2027 Salary Range
Strategic Planning Manager I	$145,000 - $193,000
Project/Program Manager III	$133,000 - $153,000
Project/Program Manager II	$110,000 - $130,000

The proposal assumes the Strategic Planning Manager would start in January 2027, and the two other FTEs would start in July 2027. Of the two positions focused on outreach, one would be expected to focus on workers, while the other would focus on employers.

In addition to the staff positions, the proposal assumes approximately $50,000 in consulting costs, $10,000 in advertising, $30,000 in design and print, and $14,000 for employee supplies and technology needs. Executive staff state that, in the future, there may be additional legal costs and other central rates to the DLS Director's Office fund to support this program.

Executive staff state that the current assumption is that the ongoing costs would be funded through a General Fund transfer. If, in the future, the Office of Labor Standards provides enforcement and/or other services through a contract, Executive staff indicate there could be additional revenue from penalties, grants and partnerships, or interlocal agreements.

Establishing new responsibilities in creating an Office of Labor Standards under the Department of Local Services may warrant revisions to K.C.C. Title 2. Executive staff state they intend to work with DLS to explore code changes in 2027 as part of a more holistic update to DLS's section of K.C.C. Title 2.

King County Transportation District staffing. The following six positions are part of a broader set of changes being funded by the King County Transportation District roads funding measure. These changes are discussed in more detail in the sections of this staff report on the DLS KCTD appropriation unit and the Roads Operating appropriation unit.

Convert Accounts Payable Position [$0, 1.0 FTE, ongoing]. The proposed ordinance would convert a TLT accounts payable position to an FTE on the finance team that supports the Road Service Division's vendor payments.

Road's King County Transportation District Add Finance Support [$0, 1.0 FTE, ongoing]. The proposed ordinance would add position authority for a finance position to support Road's King County Transportation District investments.

King County Transportation District Administration [$0, 4.0 FTEs, ongoing]. The proposed ordinance would add four staff whose full costs would be loaned out to the new KCTD Appropriation Unit. The staff duties would include managing the City Transportation Improvement Program, including contracting and finance, performance monitoring, and communications.

Please see information about these changes in the DLS KCTD appropriation unit and the Roads Operating appropriation unit.

Deficit Mitigation Reductions [$0]. The proposed ordinance would reduce General Fund revenue to DLS by $1,500,000 in response to the anticipated 2028-2029 General Fund deficit. DLS intends to work with the Executive Office to identify specific reductions, which would be documented and made ongoing in the 2028-2029 Biennial Budget. According to Executive staff, a variety of reductions and adjustments may be considered, including to central services and General Fund programs and operations, or swapping funding out for other eligible sources. In addition, fund balances would be reviewed to help offset reductions in the General Fund transfer. Executive staff state that their priorities in identifying future reductions would be core and legally mandated services. The ongoing programs that received General Fund moneys in 2027 are Code Enforcement, Participatory Budgeting, Comprehensive and Regional Planning, and Permitting. There are corresponding changes documented in General Fund Transfer to Department of Local Services summary.

TECHNICAL

Net-Zero Budget Adjustments [$0]. The proposed ordinance would make net zero budget adjustments to align with program expectations. The changes recalibrate 2026 contingency funding for participatory budgeting to fill proposed 2027 reductions over the biennium.

HR Manager Position Transfer [$0, 1.0 FTE, ongoing]. The proposed ordinance would transfer a Human Resources manager position from DHR to DLS. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities. The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management section of the staff report.

UPDATE October 28, 2026, BFM: Executive staff provided responses to questions about the Office of Labor Standards and DLS deficit mitigation reductions. Responses are included under the General Fund Transfer to DLS summary.

UPDATE November 16, 2026, BFM: The following responses are based on additional research and Executive staff responses to questions about the Office of Labor Standards.

Have we had any complaints come in about the unincorporated King County minimum? Have we done legal research to determine whether any civil complaints have been filed?

Per the Executive's response, there have not been direct complaints filed with the Department of Local Services, though there is no formal department mechanism for filing complaints. See previous Executive response provided under the General Fund Transfer to DLS summary.

In follow-up research with Superior Court and District Court, Superior Court staff could not determine how many cases, if any, have been filed under this ordinance. Court staff do not track whether a lawsuit references King County's minimum wage ordinance or involves minimum wage issues. For cases with wages as a cause of action, District Court found zero cases of employees charging their employers with violating the County's minimum wage law specifically or citing KCC 12.18B.050 in their complaint. District Court staff found three cases where plaintiffs specifically mentioned a failure to pay minimum wage, though the primary allegation for all three was failure to pay wages or withholding wages. Of these, one case was adjudicated and dismissed, one case was dismissed due to a settlement of the parties, and one case is still open and has future hearings scheduled. There could be minimum wage cases filed in District Court under a different cause of action (such as services rendered, breach of contract, or other), but more time would be needed to manually review these other cases.

Are there unfilled existing positions in Department of Local Services Administration?

In the DLS Admin portion of the budget, there is one vacant position that is not in active recruitment (posted, interviewing, or offered but not yet started). The position is a Project Program Manager III with a focus on employee engagement, change management, and equity. This position was recently vacated and is scheduled for recruitment in the coming weeks. This is not a general fund-funded position; it is funded by the DLS cost allocation that is charged to service partner agencies.

For the Office of Labor Standards, are there comparable jurisdictions where counties are primarily working in unincorporated areas?

In response to a proviso, the Executive developed the Office of Labor Standards Feasibility Report in 2025, which identifies several examples of counties enforcing labor standards in

unincorporated areas.[35] Appendix A (see p. 14-15) compares the mission, covered regulations, staffing and funding for these offices.

In California, San Diego and San Mateo counties have functions like the proposed Office of Labor Standards that specifically focus on unincorporated areas of their counties. Santa Clara County focuses on the unincorporated areas and beyond. Unincorporated Cook County (Illinois) is also served by their Commission on Human Rights for multiple labor standards, including the county minimum wage. Boulder County, CO, has a minimum wage ordinance for its unincorporated area but does not have an OLS and relies on the State of Colorado for their enforcement.

While not covered in the feasibility report cited above, Los Angeles County also enforces their minimum wage ordinance and other workplace protections through the Department of Consumer and Business Affairs.

Historic Preservation **-$521,398, -5.0 FTEs**

NEW POLICY

Transfer Budget to DNRP Director's Office [-$521,398, -5.0 FTEs]. The proposed ordinance would move the entire Historic Preservation budget to the DNRP Director's Office, which would result in a disappropriation from this appropriation unit of $521,398 and 5 FTEs, and a reduction of $499,993 in revenues. Of the revenue reduction in the Historic Preservation appropriation unit, $448,441 would be transferred to the DNRP Administration Fund to partially fund the Historic Preservation Program.

Comprehensive information on this proposal can be found in the Department of Natural Resources Administration write-up .

Planning and Permitting **-$1,243,175, -15.0 FTEs**

NEW POLICY

Emergency Services [$77,000, revenue-backed]. The proposed ordinance would add one-time expenditure authority for the cost of remediating a stormwater facility overflow in the winter 2025/26 flood event. This appropriation is a reimbursement from the private developer building the facility for this cost incurred in January 2026. The expenditures and cost recovery for the budget adjustment have been completed.

Environmental Impact Statement [$878,000, revenue-backed]. The proposed ordinance would add $878,000 in one-time expenditure authority to conduct an Environmental

[35] "Office of Labor Standards Feasibility Report" https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=7641864&GUID=C6EC1944-F040-4E32-8160-F8799FA9BE15

Impact Statement required by the Cumberland mining proposal. Per the State Environmental Policy Act project description, the proposal would include development of aggregate mining and an asphalt plant with associated site improvements on a 990-acre site. DLS determined the costs with the consultant to perform the scope of work for the project. This appropriation would be fully backed by revenues from reimbursement from the mine owner totaling $1,378,000. The EIS is anticipated to be completed by December 2027. Additional expenditure authority for the EIS consultant is $878,000 because DLS Permitting already has $500,000 of planned spending for the EIS in its adopted budget.

Revenue Projection Adjustment for 2026 and 2027 [$0]. The proposed ordinance would reduce 2026 and 2027 projected revenues by $2,224,256 to reflect permitting activity trends at current rates. Per Executive staff, the County has experienced all-time lows in permit volume since mid-2024, especially for single detached residences. Based on current economic conditions and the quantity, timing, and progress of subdivisions in the approval and construction pipeline, DLS Permitting anticipates lower permit demand and has developed revised forecasts, as described in the table below.

Table 17. Changes in Residential Permit Application Forecast from Adopted 2026-2027 Budget

Applications	2025 Actual	2026 Budget Basis	2026 YTD August	2026 Year End Forecast	Forecast Change from Budget
Custom/ADU/mobile home	185	264	137	184	(80)
Basic home	10	72	26	46	(26)
Home remodel	613	456	349	509	53
TOTAL	**808**	**792**	**512**	**739**	**(53)**

General Fund Target Reduction of Vacant Code Enforcement Position [-1.0 FTE, ongoing]. The proposed ordinance would reduce one vacant Code Enforcement position. More information and corresponding appropriation changes are discussed in the General Public Services appropriation unit.

Vacant Permitting Positions Reduction [-$489,152, -6.0 FTEs, ongoing]. The proposed ordinance would disappropriate $489,152 and six permitting positions that have been vacant since Q1 2026. The positions are one permit technician, three engineer II's, one senior planner, and one environmental scientist. Labor cost savings total $1,895,667 for the biennium, based on the date each position was vacated. The budgeted labor contra is $1,406,515. This proposed adjustment reduces the labor expenditure budget by the net

amount of $489,152. Planning and Permitting Provisos P2, P3, and P4 in the 2026-2027 budget restricted appropriation authority for three vacant FTEs. Executive staff state that Permitting may hold additional vacancies for certain positions to manage the financial position, but this reduction is intended to eliminate those three positions restricted in the provisos.

Permitting Reduction in Force [-$1,581,023, -8.0 FTEs, ongoing]. The proposed ordinance would disappropriate $1,581,023 and reduce eight positions by October 1, 2026, due to decline in permit volumes. The eliminated positions are two permit review coordinators, one permit technician, one engineer II, one engineer III, one general inspector, one plans examination engineer, and one environmental scientist.

Between eliminating six vacant Permitting positions and the reduction in force, the proposed ordinance eliminates 14.0 FTEs of 103 total budgeted positions in Permitting, a 13.6% reduction. Code enforcement staffing is discussed in the General Public Services appropriation unit summary.

UPDATE November 16, 2026, BFM: Councilmembers asked if the positions reductions planned for October 1 had already occurred. Executive staff have confirmed that they have and the positions are now vacant.

TECHNICAL

Software Cost Adjustment [-$128,000]. The proposed ordinance would disappropriate $128,000 to reduce professional IT services and software subscriptions. This adjustment shifts expenditures from services to subscriptions and reflects costs that are lower than expected for IT services.

Permitting Division Abatement **-$787,000**

NEW POLICY

Spending Reduction [-$787,000]. The proposed ordinance would disappropriate $787,000 for abatement services to match lower abatement fund revenue. The sources of revenue to the abatement fund are civil penalty collections and reimbursement from property owners for abatement work. Lower abatement fund revenue has resulted from the delay in the expected sale of the Mt. Anderson property.

General Public Services **-$176,936, -1.0 FTE**

NEW POLICY

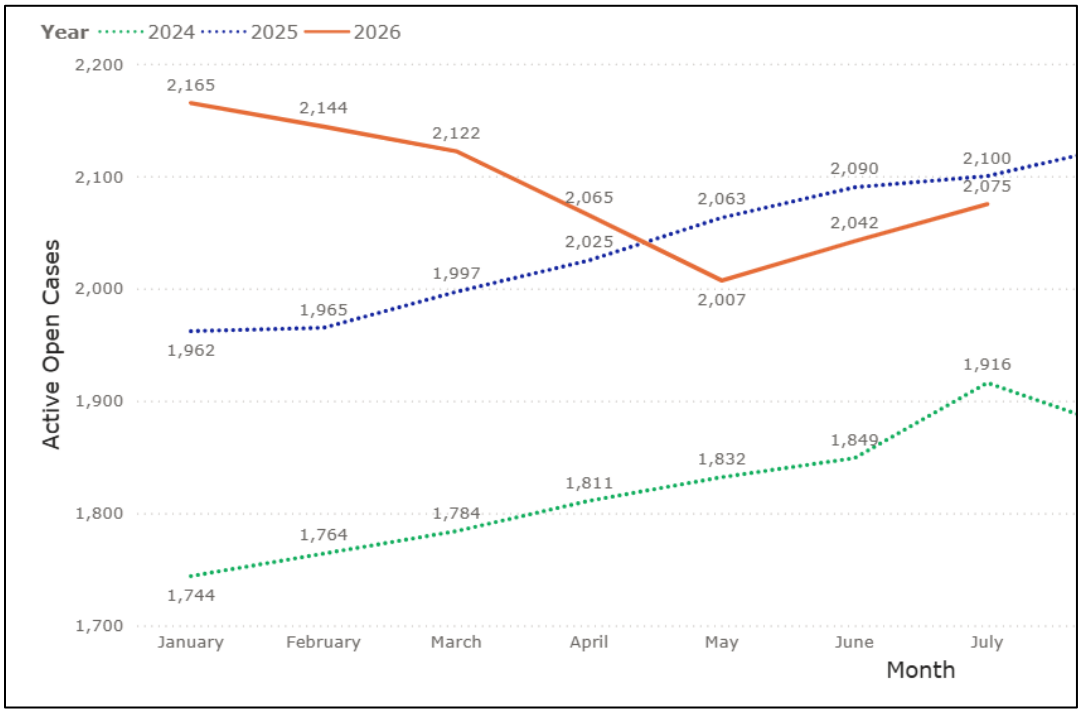
General Fund Target Reduction by RIF for Code Enforcement [-$176,936, 1.0 FTE, ongoing]. The proposed ordinance would disappropriate approximately $177,000 and one Code Enforcement FTE position. The Code Enforcement program is currently managing

approximately 2,200 cases with 10.0 FTEs. The position has been held vacant since May 2026 in anticipation of General Fund reductions to DLS.

Code Enforcement officers currently manage caseloads of 250–275 cases, whereas officers in comparable jurisdictions manage 125–150 cases. According to Executive staff, the proposed reduction in staff capacity would increase delays and limit the County's ability to respond promptly to emerging issues.

As shown in the graph below, while the number of open cases has been increasing year-over-year, cases declined while the team was fully staffed with ten officers between January and May of 2026.

Figure 5. Active Open Code Enforcement Cases by Month and Year



At this time, Permitting cannot estimate how average case processing timelines may be impacted with one fewer Code Enforcement FTE. Permitting is currently evaluating workload distribution, process improvements, and prioritization strategies to determine how best to manage caseloads under varying staffing scenarios.

Transit **$67,634,091, 53.0 FTEs**

The proposed ordinance would add $67.6 million and 53.0 FTEs to the Transit Operating budget, of which $25.35 million (37.5%) and 51.0 FTEs (96.2%) are revenue-backed. For ease of reading, the budget proposals, which are summarized in Table 18 and described

below, have been organized into the categories of Service & Ridership; Increased Costs; Staffing & Workforce; Reappropriations; and Technical Adjustments.

Table 18. Proposed Appropriations for Transit Operating

Description	One-Time	Ongoing	Revenue-backed	FTEs
SERVICE & RIDERSHIP				
Juanita/Totem Lake Metro Flex	$1,000,000	--	--	--
Additional DART service	$976,167	$522,914	--	--
North KC Access Base lease	$1,274,465	--	--	--
Vashon Water Taxi additional service	$908,818	--	$908,818	--
World Cup operations	$619,400	--	$619,400	--
Link light rail operations	$2,053,830	$12,298,383	$14,352,213	51.0
Mobility and Fares projects	$4,699,586	--	$4,699,586	--
INCREASED COSTS				
Increased fuel costs	$26,705,918	--	--	--
Toll costs (new State law)	--	$2,980,000	$828,000	--
Metro radio system	$1,486,828	$94,000	--	--
Renton garage O&M fees	$126,000	$183,481	--	--
General Fund overhead rate	--	$822,329	--	--
STAFFING & WORKFORCE				
Focused Training & Advancement	$500,000	--	--	--
GHG Reduction Manager conversion	--	--	--	1.0
HR Manager position transfer	--	--	--	1.0
REAPPROPRIATION				
Water Taxi vessel maintenance	$345,000	--	--	--
Network equipment	$1,208,000	--	--	--
TECHNICAL				
Labor agreement adjustments	$300,000	$8,528,972	$3,947,358	--
TOTAL	**$42,204,012**	**$25,430,079**	**$25,355,375**	**53.0**

NEW POLICY

SERVICE & RIDERSHIP: Juanita/Totem Lake Metro Flex service [$1,000,000]. The proposed ordinance would appropriate $1,000,000 to continue Metro Flex service in the

Juanita/Totem Lake service area[36] through the end of 2027, as required by the 2026-2027 Biennial Budget ordinance.[37]

SERVICE & RIDERSHIP: Additional DART service [$976,167 one-time, $522,914 ongoing]. The proposed ordinance would add $522,914 to support 7,000 additional DART[38] service hours during the remainder of 2026 and 19,000 service hours in 2027,[39] as well as $976,167 in one-time funding to cover higher fuel costs. The bulk of the proposed service hour funding would support the additional service on Routes 631, 902, and 903 in South King County that was approved earlier this year through the South Link Connections transit restructure.[40]

SERVICE & RIDERSHIP: North King County Access Base temporary lease [$1,274,465]. Due to zoning changes, Metro must leave its current Access paratransit bus base in Shoreline by June 2027. The proposed ordinance would support leasing a temporary Access bus base in Ballard while Metro works to acquire and outfit a permanent Access base in North King County.[41]

SERVICE & RIDERSHIP: Vashon Water Taxi additional service through October 2026 [$908,818, revenue-backed]. The proposed ordinance would appropriate a $908,818 grant from Washington State Ferries that supported expanded Friday evening and weekend water taxi service for Vashon Island from January through October 2026. State funding covered this additional service; after the end of October, the additional service will cease.

SERVICE & RIDERSHIP: World Cup operations [$619,400, revenue-backed]. The proposed ordinance would appropriate a $619,400 federal grant that was used to fund Metro's work supporting transit passengers, including overtime, advertising, and wayfinding, during the World Cup events. These additional services had not been included in the 2026-2027 budget, as Metro was not awarded the federal grant until early 2026.

SERVICE & RIDERSHIP: Link light rail operations [$2,053,830 one-time, $12,298,383 ongoing, 51.0 FTEs, revenue-backed]. Metro operates Link light rail under contract to

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[36] The former Juanita Metro Flex service area was modified to become the Juanita/Totem Lake service area earlier this year (link). This service area change was reflected in Ordinance 20086, Section 94, ER3.
[37] Ordinance 20023, Section 11, ER3, as amended by Ordinance 20086, Section 94, ER3
[38] DART = Dial A Ride Transit (link)
[39] DART routes with added service hours are 249, 630, 631, 636, 773, 775, 902, 903, and 930. The total annual cost for this additional DART service is $1,364,736. The proposed ordinance includes $522,914 with the remainder to be covered using Metro's unspent appropriation for the Climate Cost Share. The full service hour cost will need to be reflected in the 2028-2029 budget.
[40] Ordinance 20046
[41] Metro's capital program includes a proposed appropriation of $3.4 million for improvements to the future North KC Access base (van parking, staff/dispatch support, site circulation, safety/security, utility, permitting). (Fund 3641, Project 1142107).

Sound Transit.[42] The proposed ordinance would appropriate $14.3 million and 51.0 FTEs to support expanded light rail operations. All costs will be covered by Sound Transit.

SERVICE & RIDERSHIP: Mobility and Fares Projects [$4,699,586, one-time, revenue-backed). The proposed ordinance would include appropriation authority for state and federal grants to support access to transit through Revive I-5[43] mitigation ($695,000), a community and technical college transit pass program ($3,120,000), and other fare and transit access projects ($885,000).

INCREASED COSTS: Fuel increases [$26,705,918]. The proposed ordinance would make a one-time add of $26.7 million to account for higher fuel costs ($627,109 for higher vanpool gas prices and $26.1 million for higher diesel prices[44]). This 49% increase in the budget for diesel fuel from the originally adopted 2026-2027 Biennial Budget is based on the July 2026 OEFA diesel forecast.[45] OEFA forecasts that fuel prices will decrease by 2028, so the additional fuel cost is included as a one-time-only increase for the current biennium.

INCREASED COSTS: Toll costs [$2,980,000 ongoing, $828,000 revenue-backed]. As of October 1, 2025, transit vehicles are no longer exempt from paying tolls on the SR-520 bridge.[46] In response, the proposed ordinance would add $2.98 million for Metro's toll costs ($1 million for vanpool and $2 million for buses, offset by a reimbursement of $828,000 from Sound Transit).[47]

INCREASED COSTS: Metro's radio system [$1,486,828 one-time, $94,000 ongoing]. The proposed ordinance includes a one-time appropriation of $1.49 million for a three-year contract with Motorola to provide continued support for Metro's existing 800MHz radio system, which links the bus fleet to the Transit Control Center, while Metro develops a new radio system.[48] The budget also includes ongoing costs of $94,000 for Metro to assume the County's license for the Rattlesnake Mountain communications site.[49]

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[42] Ordinance 19513
[43] Revive I-5 is a WSDOT project to repair the I-5 Ship Canal bridge (link).
[44] Metro operates Sound Transit express bus service under contract to Sound Transit (Ordinance 19513). Metro notes that it allocates fuel costs for Sound Transit express bus service through its cost allocation model and therefore did not separately account for Sound Transit's share of fuel costs in this budget ordinance.
[45] July 2026 OEFA forecast (link)
[46] RCW 47.56.850(1)(a)
[47] Metro operates Sound Transit express bus service under contract to Sound Transit (Ordinance 19513)
[48] Metro's Radio Refresh capital project (Ordinance 20023, Fund 3641, Project 1134392) is a $30M project that, as of the adopted 2026-2027 budget, plans to seek appropriations of $12.5M in 2028-2029 and $17.5M in 2030-2031.
[49] The Rattlesnake facility is County-owned, located on State DNR-owned property, with a 20-year license to the PSERN Operator (Ord 19510). KCIT is no longer a user of this facility, so FMD and Metro are entering into a

INCREASED COSTS: Renton garage operations and maintenance [$126,000 one-time, $183,481 ongoing]. The proposed ordinance includes funding for operating and maintenance fees at the Municipal City Center Garage and Metropolitan Place Garage in Renton.

INCREASED COSTS: General Fund overhead rate [$822,329 ongoing]. The proposed ordinance includes $822,329 to cover increased overhead rates.

STAFFING & WORKFORCE: Focused Training & Advancement [$500,000]. The proposed ordinance includes $500,000 for a pilot project to develop and implement interventions to address concerns raised by the Black Women's Experience Project (BWEP).[50] The proposed appropriation will support the testing of pilot interventions at Metro during 2027, including pay offer reviews, hiring outreach, training, and other development programs. After the Metro pilot, Executive staff state that the intent is to consider countywide deployment of those interventions that had the most demonstrated success in addressing the concerns raised by the BWEP. Ongoing implementation may require future funding, labor bargaining, or other Executive or Council action.

STAFFING & WORKFORCE: Greenhouse Gas (GHG) Reduction Manager Conversion [1.0 FTE]. The proposed ordinance would add FTE authority to formalize the GHG Manager role. This position, which had been moved to Metro as a TLT, will be converted to an FTE in recognition of the ongoing nature of the work, and will be supported using existing Climate Cost Share appropriation.

STAFFING & WORKFORCE: Human Resources Manager Position Transfer [1.0 FTE]. The proposed ordinance would add position authority for 1.0 FTE to transfer an HR manager position from DHR to Metro. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities.

Under the proposed structure, the position would be funded through Metro's overhead cost allocation. Currently, the position is housed within DHR and funded through General Fund overhead, which is approximately 28% General Fund-supported. This change would result in an estimated General Fund savings of $239,189.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management write-up.

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new agreement that would make Metro the primary custodian while FMD continues to administer the easement. This change among County agencies will not require any changes to the agreement with PSERN.

[50] Wright Resource Group, An Examination of the Experiences of Black Women Employees at King County, A Study by the Black/African Women's Affinity Group (link).

REAPPROPRIATION

Water Taxi vessel maintenance [$345,000]. The proposed ordinance would reappropriate $345,000 from the 2025 Annual Budget for water taxi vessel maintenance that was not used during 2025. The reappropriation will be used to purchase more robust propellers that can better withstand log debris, repair propeller shaft struts, and replace outdated navigational equipment.

Network equipment [$1,208,000]. The proposed ordinance would reappropriate $1.2 million that was appropriated in the 2025 Annual Budget for Metro network equipment, which was not purchased due to delays in the purchasing process. The reappropriated moneys will be used to support infrastructure upgrades and network cybersecurity.

TECHNICAL

Labor agreements and benefit adjustments [$300,000 one-time, $8,528,972 ongoing, $3,947,358 revenue-backed]. The proposed ordinance would appropriate $300,000 in one-time funding to cover unexpected costs associated with ongoing Protec 17 interest arbitration proceedings. It would also appropriate $6.0 million, of which $3.9 million is revenue-backed, to cover the recent collective bargaining agreement with the International Brotherhood of Electrical Workers (IBEW), Local 77.[51] Finally, it would provide for a $2.5 million correction to the operating budget of the Capital Division, to account for updated wage and benefit levels for staff loaned out to capital projects.

DLS King County Transportation District (KCTD) $103,091,300

In June 2026, the King County Transportation District (KCTD) imposed a councilmanic 0.1% sales and use tax for roads-related purposes.[52] Sales tax collections will begin January 1, 2027, and extend for 10 years. The Executive estimates that the roads funding measure will generate $103 million in 2027,[53] with approximately 12.5% of revenues to be directed to local jurisdictions through a City Transportation Improvement Program (CTIP)[54] and the remainder to be used on King County's unincorporated roads network.

[51] Ordinance 20111

[52] Resolution TD2026-01 (link)

[53] Estimate is based on the July 2026 revenue forecast of $102,758,300 from the King County Office of Economic and Financial Analysis (OEFA) (link), plus an estimated $333,000 in interest.

[54] The City Transportation Improvement Program (CTIP) was established as part of the roads funding measure (Resolution TD2026-01 (link)) As adopted, the CTIP would provide a minimum of $10,000 to each city, then would allocate the remainder of CTIP revenues based on each city's share of population. Any city that created a tax increment area under RCW 39.114.020(1)(c)(ii) would have its CTIP allocation reduced by what would have been received in tax increment financing property tax apportionments. Cities must choose by March 1 each year whether to participate in the CTIP and execute an interlocal agreement, with allocations from non-participating cities going to King County Roads. Cities must spend their allocations in a timely fashion.

Revenues from the roads funding measure are proposed to be collected in a new DLS KCTD Fund[55] and then allocated as summarized in Table 19 and described below:

Table 19. Proposed Allocations for Roads Funding Measure Revenues, 2027

Category	Amount	Percent
Administration & oversight (DLS Director's Office)	$886,459	0.86%
Roads Operating	$14,024,375	13.60%
Roads Capital	$53,994,000	52.37%
CTIP transfer to cities for road improvements	$12,331,000	11.96%
CTIP admin savings if KCTD is assumed	$402,984	0.39%
Reserves	$21,452,482	20.81%
TOTAL	**$103,091,300**	**100.00%**

NEW POLICY

Administration and oversight (DLS Director's Office) [$886,459, ongoing, revenue-backed]. The proposed ordinance would allocate $886,459 (0.86%) of roads funding measure revenues to the Department of Local Services (DLS) Administration appropriation unit to fund four positions and programmatic costs in the DLS Director's Office to oversee and administer the DLS KCTD Fund and roads funding measure implementation, including the CTIP. The FTE authority for this proposal is located in the DLS Administration appropriation unit; the DLS KCTD Fund would merely hold the revenues until allocated. The Executive proposes that the four new positions would be:

- Strategic planning manager to lead KCTD delivery and coordinate program tracking and performance monitoring.
- Finance analyst, for financial monitoring and fund management, including tracking of CTIP distributions.
- Communications specialist for internal and external relations to update the public and Council on KCTD service delivery.
- CTIP contract manager for development and administration of CTIP Interlocal Agreements with cities and oversight of city CTIP spending. Executive staff state that this position would not be necessary if the KCTD remains independent[56] and manages the CTIP itself.

Transfer to Roads Operating [$14,024,375, ongoing, revenue-backed]. The proposed ordinance would transfer $14 million (13.6%) of roads funding measure revenues to Roads

[55] Proposed Ordinance 2026-0290 would create the DLS KCTD Fund.
[56] Proposed Ordinance 2026-0242 would assume the KCTD into King County. It is scheduled for a public hearing and possible Council action on October 20, 2026.

Operating to support 15.0 FTEs, restore programs that had been previously reduced, and address Roads' structural deficit. The FTE and appropriation authority for Roads' proposals are located in the Roads appropriation unit and are discussed in more detail in that section of this staff report; the DLS KCTD Fund would merely hold the revenues until they are transferred.

Transfer to Roads Capital [$53,994,000, ongoing, revenue-backed]. The proposed ordinance would transfer $54 million (52%) of roads funding measure revenues to the King County Road Construction[57] and County Road Major Maintenance[58] funds to support capital investments consistent with the Executive's transmitted Implementation Plan for the roads funding measure, *Connecting King County*.[59] The specific proposals for how the revenues would be spent are located in the capital budget proposals for the two Roads capital funds and are discussed in more detail in those sections of this staff report; the DLS KCTD Fund would merely hold the revenues until they are transferred.

Transfer to cities [$12,331,000, ongoing, revenue-backed]. The proposed ordinance would transfer $12.3 million (12%) of roads funding measure revenues to the City Transportation Improvement Program (CTIP), which, as noted above, was established as part of the roads funding measure. These revenues would be held in the DLS KCTD Fund until transferred to each participating jurisdiction following execution of an interlocal agreement with that jurisdiction.

CTIP administrative savings if KCTD is assumed [$402,984, ongoing, revenue-backed]. The Executive has asserted that it would cost $2.5 million a year in additional administrative costs if the KCTD remains an independent governmental entity rather than being assumed into King County.[60] This cost estimate is based on the annual administrative budget of the independent King County Flood Control District.[61] Council staff have noted that it is difficult to estimate the potential administrative costs for an independent KCTD, as those costs would depend on future decisions made by the KCTD Board of Supervisors. However, Council staff have estimated that the additional administrative costs for an independent KCTD would likely be between $650,000 and $2.5 million a year.

The proposed ordinance does not attempt to estimate additional administrative costs that would be incurred if the KCTD remains independent,[62] except for the administration of the

[57] Fund 3856
[58] Fund 3855
[59] The Implementation Plan was transmitted as 2026-RPT0108 (link)
[60] Proposed Ordinance 2026-0242 would assume the KCTD into King County.
[61] Resolution FCD2025-12 (link)
[62] Executive staff state that, because Roads will be ramping up its expenditures during 2027, its budget not be directly affected by any administrative costs required to maintain an independent KCTD. For the CTIP, however, Executive staff state that the size of the disbursement to cities would depend on whether KCTD

CTIP, for which the proposed ordinance includes an estimate of $402,984 in additional costs that the Executive estimates would be incurred in 2027 if an independent KCTD is involved in administering the CTIP. Executive staff indicate that if the KCTD is assumed into King County, this additional administrative cost would not be incurred and the $402,984 would therefore be directed to CTIP.[63]

TECHNICAL

Revenue adjustment for reserves [$21,452,482]. The proposed ordinance would retain $21,452,482 (21%) to be held as reserves: $8,590,842 (8.33%) as 30-day Rainy Day Reserves and $12,861,540 (12.48%) as a capital program reserve.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked about KCTD reserves, the process for reimbursing administrative costs from 2014 to present, and if budget appropriation would be necessary.

Council staff confirmed the funds to reimburse administrative costs would be coming from KCTD reserves.

Ordinance 20151, which assumed the KCTD into King County, asked the Executive to prepare, by June 1, 2027, an accounting of all costs owed by the KCTD to King County under the terms of the 2014 ILA between KCTD and King County.

Executive staff have stated that the simplest and preferred approach would be for the Council to provide sufficient appropriation in the 2nd Omnibus striking amendment in the DLS KCTD appropriation unit to allow for this transfer by June 2027. $3 million was allocated in the striking amendment for this purpose. This amount was provided by Executive staff as a conservative estimate for the accounting that must be done that would cover 12 years across multiple agencies and has not yet been calculated in depth.

Roads Operating **$12,881,578, 15.0 FTEs**

In June 2026, the King County Transportation District (KCTD) imposed a councilmanic 0.1% sales and use tax for roads-related purposes.[64] Sales tax collections will begin January 1,

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remains independent or has been assumed. If KCTD remains independent, Executive staff estimate that it would require $400,000 to oversee the CTIP, but that the DLS Director's Office would not need the proposed FTE to coordinate CTIP oversight. If KCTD is assumed, Executive staff propose that the budget would be implemented as transmitted, with 4.0 FTEs in the DLS Director's Office and the $400,000 moved into the CTIP amount that will be disbursed to participating cities.

[63] The financial plan submitted for this appropriation unit shows $12,733,984 for CTIP in 2027. This includes both the $12,331,000 proposed in the budget ordinance for CTIP and the $402,984 identified for possible KCTD CTIP administration.

[64] Resolution TD2026-01 (link)

2027, and extend for 10 years. The Executive estimates that the roads funding measure will generate $103 million in 2027.[65]

Revenues from the roads funding measure are proposed to be deposited in a new KCTD Fund[66], of which approximately $14 million would be allocated to the Roads Operating Fund. A complete breakdown of proposed KCTD revenue allocations can be found in the DLS King County Transportation District Fund write-up.

To guide implementation of the roads funding measure, the KCTD Board requested an Implementation Plan, which the Executive transmitted as *Connecting King County*.[67] The Implementation Plan presents a 2027-2036 work plan that is organized into four "result areas" that will be supported with KCTD revenues:

1. Fast, Clear, and Dependable Service
2. Safer Roads for Everyone
3. Open and Reliable Roads and Bridges
4. Ready for Floods and Emergencies

The budget documents do not explicitly state which results areas the Roads Operating proposals fall under. However, analysis of the financial summary for 2027 included in the Implementation Plan indicates most, if not all, KCTD revenue supported Roads align with the Implementation Plan.

The proposed ordinance would provide a total of $15,624,375 in Roads Operating revenues with $12,881,578 in new appropriation authority. The $2,742,797 difference in revenues over expenditures is due to the Executive's proposal to replenish operating reserves which are not recorded as an appropriation. In addition to the transfer of $14,024,375 in KCTD revenues, the proposed ordinance would book $1,600,000 in non-KCTD revenues associated with contracted services. Unless otherwise stated in this staff report, all new operating proposals described below are fully backed by KCTD revenues.

NEW POLICY

Restore 2026-2027 Program and Service Reductions [$1,230,000, ongoing, revenue-backed]. The proposed ordinance would appropriate $1,230,000 in ongoing expenditure authority to restore program and service reductions approved in the 2026-2027 Biennial Budget due to Roads' structural funding challenges. The moneys would be allocated across the three following areas:

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[65] Estimate is based on the July 2026 revenue forecast of $102,758,300 from the King County Office of Economic and Financial Analysis (OEFA) (link), plus an estimated $333,000 in interest.
[66] Proposed Ordinance 2026-0290 would create the KCTD Fund.
[67] The Implementation Plan was transmitted as 2026-RPT0108 (link)

- $1,000,000 to restore budgeting authority within the Roads Director's Office for professional consulting and advisory services such as conducting engineering studies, evaluating emerging pavement technologies, and performing cost benefit analyses on failing roadway segments.

- $170,000 to reinstate the Roads Internship Program which hires between 9 and 11 undergraduate and graduate interns annually for a seasonal period of 13 to 14 weeks and delivers operational support across the division.

- $60,000 to restore and expand workforce development and technical training efforts intended to support operational efficiency, promote safety, and strengthen overall service delivery.

Replenish Roads Operating Fund Reserves [$2,742,000, revenue-backed]. The proposed ordinance would replenish financial reserves in the Roads Operating Fund to the amounts required by King County's Financial Management Policies[68] through a one-time[69] transfer of $2,742,000 in KCTD revenues. Due to structural funding challenges, financial reserves were utilized to maintain services levels in the adopted 2026-2027 Biennial Budget.

Operational Capacity to Support Capital Improvement Program Delivery [$1,000,000, 4.0 FTEs & 2.0 TLTs, ongoing, revenue-backed]. The proposed ordinance would appropriate $1,000,000 in ongoing authority for specialized staffing support needed to deliver the expanded capital program resulting from the influx of KCTD revenues. Table 20 below provides a description of the staff positions and their associated cost.

Table 20. Staffing Adds to Support the Roads Capital Improvement Program

Position Description	FTE/TLT	Approx. Cost
Engineer II/III to provide traffic safety expertise	1.0 FTE	$134,000
PPM III to support right-of-way acquisition	1.0 FTE	$150,000
PPM II/III to support contracting	1.0 FTE	$150,000
PPM II/III to support communications and overall project coordination	1.0 FTE	$150,000
Business Finance Officer (BFO) III position for capital financial reporting, accounting, budgeting, and tracking	NA	$150,000
Carpenter to support the maintenance section of the	1.0 TLT	$132,000

[68] Motion 16041

[69] While the budget documents have this appropriation listed as "ongoing", Executive staff have acknowledged this was an error and should have been recorded as "one-time". The Budget Office will correct this error in the system prior to the next biennial budget process.

Position Description	FTE/TLT	Approx. Cost
Traffic Special Operation Unit		
Signs and Marketing Specialist to support the maintenance section of the Traffic Special Operation Unit	1.0 TLT	$134,000
TOTAL	**6.0**	**$1,000,000**

The FTE authority for the BFO III position is budgeted in the Department of Local Services Administration appropriation unit (see DLS Admin appropriation unit) with the corresponding appropriation proposed in Roads Operating due to the position being loaned out from DLS to Roads. According to the Executive, all finance positions in DLS are housed in the DLS Director's Office.

In addition to adding staff capacity in Roads, the Executive is also proposing to appropriate approximately $887,000 and 4.0 FTEs in DLS Administration to manage and oversee KCTD revenues, develop and operate the City Transportation Improvement Program (CTIP), and support Roads capital project delivery.[70] These additional FTEs include: a strategic planning manager, a finance lead, a communications specialist, and a CTIP contract manager. A full description of these positions is provided in the DLS KCTD appropriation unit staff report.

In response to Council staff inquiries regarding potential redundancy in the roles and responsibilities of the proposed positions, specifically with the DLS Administration Strategic Planning Manager and the Communications Specialist positions and the Roads Communications & Project Coordination PPM position, Executive staff provided the following response:

> "The key distinction [of the DLS and Roads positions] is between KCTD implementation plan-level work and Roads project-level delivery. The DLS Strategic Planning Manager and Communications PPM will support implementation, coordination, reporting, metrics, and communications for the overall KCTD/Connecting King County program. The Roads [Communications & Project Coordination PPM] will be embedded in the delivery of specific Roads capital and maintenance projects, providing project-level communications, public outreach, and coordination needed to support the expanded capital and maintenance program.

[70] The FTE authority is budgeted in the DLS Administration appropriation unit, and the corresponding appropriation authority is budgeted in the new DLS King County Transportation District unit.

The positions will be complementary. Roads will develop and maintain the project-specific information and communications needed to deliver individual projects, including project websites, construction updates, public outreach, closure information, and other project deliverables. The DLS KCTD team may use information and results from those individual projects to communicate broader KCTD investments, accomplishments, performance, and implementation progress."

Rapid Response Team [$1,690,700 ($1,123,200 ongoing, $567,500, one-time), 9.0 FTEs, revenue-backed]. The proposed ordinance would provide approximately $1.7 million and 9.0 FTEs to establish a Rapid Response team to address urgent road hazards and service requests. According to the budget documents, the requested staff include 8.0 Road Maintenance Workers (RMWs) and 1.0 Supervisor, and the team structure is designed to provide critical off-hour coverage: four RMWs on swing shift, four RMWs on night shift, and one supervisor on swing shift.[71]

The proposal includes approximately $1.2 million in ongoing costs associated with the 9.0 FTE positions and approximately $500,000 in one-time equipment costs. There is also an additional $67,500 in one-time Intragovernmental Services Contra costs which represents the KCIT service charge for newly hired employees budgeted at $7,500 per employee.

Maintenance Equipment Investment [$3,750,000, revenue-backed]. The proposed ordinance would appropriate $3.75 million in one-time expenditures to purchase heavy and specialized equipment to support priority maintenance and bridge-inspection needs. According to the budget documents, approximately $3.5 million will purchase paving and general-purpose maintenance equipment, including three 10-yard dump trucks with plows and spreaders, a paver, mechanical broom, backhoe with breaker head, two crew trucks, and a one-ton pickup. The remaining $265,095 will purchase an Anderson Hydra Platform to provide specialized access for bridge inspections, maintenance assessments, and related work in locations that cannot be safely or efficiently reached using conventional equipment.

Facilities Management Strategic Plan [$1,000,000, revenue-backed]. The proposed ordinance would appropriate $1,000,000 in one-time expenditures to support planning, feasibility, and pre-design to implement the Road Services Facilities Strategic Plan.

According to the Executive, Roads facilities are between 40 and 60 years old with a few buildings dating back to the early 1900s. These facilities have seen historic underinvestment and need significant upgrades, renovations, and, in some cases, full facility replacement. With the influx of recently authorized KCTD revenues, Roads is

[71] Swing Shift: 3:30PM – 11:30PM and Night Shift: 11:30pm – 7:30am

proposing approximately $145 million in investments from 2027 through 2037 to address these needs.

Roads is nearing completion of a Facilities Strategic Plan to guide these investments over the next 10 years. According to the Executive, the strategic plan will establish a logical approach for facility improvements, including evaluating alternatives, sequencing investments, and developing projects sufficiently for future design and construction funding requests. The requested $1 million would fund a consultant to begin the planning, feasibility, and pre-design work to implement the alternatives and recommendations that will be outlined in the Facilities Strategic Plan.

In response to a Council staff inquiry, Roads is requesting appropriation ahead of the finalized strategic plan to allow work to begin this biennium. Without appropriation, implementation work will not be able to begin until 2028-29.

Development Engineer [$178,945, 1.0 FTE, ongoing, revenue-backed]. The proposed ordinance would provide approximately $179,000 in ongoing appropriation authority for 1.0 FTE Development Engineer II position. According to the Executive, the position is needed to meet reduced permit processing timelines mandated under state law[72] and to support the review of commercial and residential development permits for traffic impacts.

Active Transportation Planner Lead [$199,082, 1.0 FTE, ongoing, revenue-backed]. The proposed ordinance would provide approximately $199,000 in on-going appropriation authority for 1.0 FTE Transportation Planner III position. According to the Executive, the position will lead Roads' active transportation planning, specifically for the Americans with Disabilities Act (ADA) program and the sidewalk network gap. Budget documents further note that a permanent FTE, as opposed to a TLT, is necessary to ensure Roads retains dedicated expertise to establish continuous programs, safeguard federal and state compliance, and successfully transition early-stage active transportation planning into active capital projects.

Increase SeeClickFix Customer Service Capacity [$259,068, 2.0 TLTs, ongoing, revenue-backed]. The proposed ordinance would appropriate approximately $259,000 to enhance and expand Roads' public request management system known as SeeClickFix. The request would also support 2.0 TLTs customer service positions to review incoming public requests, coordinate timely service updates with operational teams, and maintain consistent resident communication from request intake through completion.

Paving Engineer TLT [$224,701,1.0 TLT, ongoing, revenue-backed]. The proposed ordinance would provide approximately $225,000 in appropriation authority for 1.0 TLT

[72] Senate Bill 5290 (Chapter 338, Laws of 2023)

Paving Engineer position to conduct a comprehensive evaluation of Roads' Pavement Preservation program. Specifically, the TLT will be responsible for assessing current pavement preservation practices and developing updated program strategies, developing a strategic six-year project plan to guide future investments, and establishing data-driven standards to improve pavement condition scores.

In response to a Council staff inquiry as to whether the evaluation could be included in the $1 million requested for outside consultant support, the Executive provided the following response: "Roads anticipates that the work requires sustained, day-to-day coordination with subject matter experts across the division, and can be completed more efficiently with a TLT. A TLT would be more fully integrated into day-to-day division operations, allowing for direct and timely coordination with staff and subject matter experts."

City Contract and Reimbursable Activities Program [$1,799,082 ($1,374,082 ongoing, $425,000 one-time) 1.0 TLT, revenue-backed]. The proposed ordinance would provide approximately $1.8 million in revenue-backed appropriation authority to support Roads' reimbursable maintenance activities. Roads provides contractual maintenance services to cities and other public entities including pavement markings, signs, signals, striping, and other roadway-related work. The 2026-2027 Biennial Budget included approximately $15 million in revenue-backed reimbursable activities.

The proposal would allocate funding as follows:

- $199,082 for 1.0 TLT Program Manager position responsible for formalizing program guidelines and establishing best management practices to eliminate administrative bottlenecks, with the goal of increasing program capacity, improving service delivery, and supporting revenue growth.

- $1.6 million to increase the program's budget authority to account for increased demand. According to the Executive, $1.1 million will be allocated to city-specific cost centers based on expanded work program demand in 2026, including $425,000 in one-time authority for work already completed, while the remaining $500,000 will provide centralized authority for additional unplanned requests in 2027.

  This $1.6 million portion of the proposed request is supported by reimbursements from various cities and other public entities, not the newly authorized KCTD revenues.

Emerging Technologies [$650,000 ($500,000 ongoing, $150,000 one-time) revenue-backed]. The proposed ordinance would provide $650,000 in appropriation authority to deploy modern technology tools, systems, and technical resources to enhance project

planning, operational management, and data-driven decision-making. According to the Executive, due to Roads' structural funding deficit, the division has had to rely on legacy systems and more labor-intensive processes that impede performance measurement and data driven decision making.

The proposed $650,000 investment in 2027 would support initial implementation and adoption of priority technologies. Beginning in 2028, Roads anticipates approximately $500,000 in ongoing annual emerging technology expenditures.[73]

Traffic Management Center Update [$200,000, revenue-backed]. The proposed ordinance would appropriate $200,000 in one-time[74] authority for consultant support to assess Roads' Traffic Management Center's (TMC) current technology and identify equipment, software, and other needed upgrades. Roads is aiming to have the study completed by December 2028 and begin implementation in 2029. After the study is complete, Roads will request additional appropriation authority to implement identified upgrades conducted by in-house staff.

In response to a Council Staff inquiry as to whether the study could be included in the $1 million requested for outside consultant support, the Executive responded that, "[the TMC study] could have been included within the [outside consultant proposal]. However, this request addresses a defined TMC planning need and the team chose to propose it separately because the other pool of consultant funding demonstrates the restoration of previous cuts."

Increase Roads IT Operating Budget [$200,000, ongoing, revenue-backed]. The proposed ordinance would provide $200,000 in ongoing appropriation authority to increase Roads Information Technology (IT) budget. According to the Executive, the funding will be used to update workplace hardware and strategically manage the division's fleet of wide-format plotters, which are large scale, high-resolution printers used for printing technical drawings such as CAD, engineering drawings, GIS, and graphical art.

Survey Monument Installation [$500,000, revenue backed]. The proposed ordinance would appropriate $500,000 in one-time expenditure authority for survey monument installation and right-of-way plans in support of a new sidewalk installation project on the north side of SW 102nd Street in White Center from 8th Avenue SW to 15th Avenue SW.[75]

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[73] While the budget documents have this entire appropriation listed as "ongoing", Executive staff have acknowledged this was an error and $150,000 should have been recorded as "one-time". The Budget Office will correct this error in the system prior to the next biennial budget process.
[74] While the budget documents have this appropriation listed as "ongoing", Executive staff have acknowledged this was an error and should have been recorded as "one-time". The Budget Office will correct this error in the system prior to the next biennial budget process.
[75] CIP Project #1153178

According to the Executive, survey monuments are not treated as capital assets and therefore are recorded as operating expenses.

UPDATE October 28, 2026, BFM: Executive staff have provided additional information detailing which KCTD Implementation Plan "results area" the Roads operating budget proposals fall under. Table 21 provides an overview of all proposed Roads operating appropriations either fully or partially supported by KCTD revenues and the "results area" they fall under. Only the KCTD supported portion of the appropriation is reflected in the table.

Table 21. Overview of KCTD funded Roads Operating Proposals

Operating Proposals	FTE/TLT	Appropriation
Results Area 1. Fast, Clear, and Dependable Service		
Communications PPM	1.0 FTE	$149,311
City Contract and Program Manager	1.0 TLT	$199,082
Development Engineer	1.0 FTE	$178,945
Emerging Technologies		$650,000
Facilities Management Strategic Plan		$1,000,000
SeeClickFix Customer Service Capacity	2.0 TLT	$259,068
IT Operating Budget Increase		$200,000
Reinstate Internship Program		$170,000
Rapid Response Team	9.0 FTE	$1,690,700
Workforce Training Restoration and Expansion		$60,000
Survey Monument Installation		$500,000
Accounts Payable Position[76]	(1.0 FTE in DLS Admin)	NA
Results Area 1 Total	**11.0 FTE & 3.0 TLT**	**$5,057,106**
Results Area 2. Safer Roads for Everyone		
Active Transportation Planner Lead	1.0 FTE	$199,082
Traffic Safety Engineer	1.0 FTE	$134,208
Budget & Finance Officer	(1.0 FTE in DLS Admin)	$152,229
Carpenter Position (Traffic Spl Ops)	1.0 TLT	$131,422
Signs & Marketing Specialist (Traffic Spl Ops)	1.0 TLT	$134,208
Traffic Management Center Update		$200,000
Results Area 2 Total	**2.0 FTE & 2.0 TLT**	**$951,149**
Results Area 3. Open and Reliable Roads and Bridges		
Contracts and Procurement PPM	1.0 FTE	$149,311

[76] The Accounts Payable position is a conversion of an existing TLT to a FTE in the DLS Admin Appropriation Unit. The position costs approx. $150K and is supported by an existing Roads fund appropriation authorized in the 2026-2027 Biennial budget. However, the position will be supported by KCTD revenues after 2027.

Operating Proposals	FTE/TLT	Appropriation
Maintenance Equipment Investment		$3,750,000
Paving Engineer	1.0 TLT	$224,701
Results Area 3 Total	**1.0 FTE & 1.0 TLT**	**$4,124,012**
Results Area 4. Ready for Floods and Emergencies		
Right of Way Acquisition PPM	1.0 FTE	$149,311
Results Area 4 Total	**1.0 FTE**	**$149,311**
Supporting All Results Areas		
Professional Consultant Services		$1,000,000
Replenish Operating Reserves		$2,742,800
Supporting All Results Areas Total	**NA**	**$3,742,800**
KCTD Imp. Plan Aligned Appropriations Total	**15 FTE & 6 TLT**	**$14,024,378**

Roads Construction Transfer **$94,049**

TECHNICAL

Adjust Capital Transfer [$94,049]. The proposed ordinance would transfer one-time revenues of $94,000 from the Roads Operating Fund to the Countywide Roadway Preservation program in the County Road Major Maintenance Capital Fund (Fund 3855). This transaction is an administrative correction to properly align private mitigation revenue with the capital fund where the actual construction expenses were recorded.

Wastewater Treatment **$14,291,232**

NEW POLICY

Biosolids Hauling [$1,754,000, ongoing]. The proposed ordinance would provide $1,754,000 in appropriation authority to address increases in costs for critical activities related to hauling and land application of Class B biosolids as well as the development and continued piloting of Class A composting operations. (Class A and Class B biosolids are both treated organic materials from wastewater, but Class A has virtually no detectable pathogens and no use restrictions, which Class B biosolids contains reduced yet detectable pathogen levels requiring strict application rules. Of the requested additional appropriation, $285,000 is for Class A composting pilot operations.

Treatment Plant Utilities [$1,743,007, ongoing]. The proposed ordinance would appropriate moneys to cover an additional $1,743,007 in anticipated utility costs.

Treatment Plant Chemicals [$718,746, ongoing]. The proposed ordinance would appropriate $718,746 for increases in chemical pricing for wastewater treatment.

Applications transition from on-premises to Software as a Service [$275,000, ongoing]. The proposed ordinance would provide $275,000 in appropriation authority to transition several older applications from their on-premise version to a Software as a Service model. The appropriation will fund the ongoing cloud software subscription service.

Integrated Planning Consultant [$200,000]. The proposed ordinance would provide $200,000 to add moneys to support WTD work with integrated planning regulatory partners at the Department of Ecology and the United States Environmental Protection Agency.

Flow Monitoring Data Management and Analysis Platform/Software [$144,000, ongoing]. The proposed ordinance would provide $144,000 in appropriation authority to transition WTD's flow monitoring and analysis work from outdated, unsupported software and manual data collection methods to a modern, cloud-based platform that enables automated flow monitoring, advanced analytics, and streamlined workflows.

West Point NPDES permit CSO Basin Source Control Requirements [$100,000]. The proposed ordinance would provide $100,000 in appropriation authority to add funding to support contract and specialty field and laboratory services for new contaminant source identification and pollution prevention obligations in the combined sewer system under the West Point Treatment Plant National Pollutant Discharge Elimination System (NPDES) permit and the Clean Water Act.

Education and Engagement Unit Security [$50,000]. The proposed ordinance would provide $50,000 in appropriation authority for added site security for the Brightwater Education Center to implement recommendations from a site safety assessment, including additional lighting and cameras.

Stormwater Infrastructure Inspection and Maintenance [$50,000]. The proposed ordinance would provide $50,000 in appropriation authority to support equipment and contract services for increasing Phase 1 Stormwater National Pollutant Discharge Elimination System (NPDES) Permit and Clean Water Act inspection and maintenance requirements.

TECHNICAL

Operational Baseline Adjustment to Reflect Adopted Sewer Rates [$6,327,863, ongoing]. The proposed ordinance would provide $6,327,863 in appropriation authority to align WTD's total operating budget with the operating expenditures assumed in the 2026 and 2027 adopted sewer rates. This alignment is necessary because the 2026-2027 budget was adopted prior to the adoption of the 2027 sewer rates.

L117 and TEA Coalition Labor Agreement Wage Adjustments [$2,928,616, ongoing]. The proposed ordinance would provide $2,928,616 in appropriation authority to fund the Coalition Labor Agreements approved by Council in 2025.

Solid Waste **$6,692,711, 4.0 FTEs**

NEW POLICY

Capital Project Manager Position [$371,600, 1.0 FTE, ongoing]. The proposed ordinance would add 1.0 FTE as a capital project manager. The manager would be hired at the CPM III level and would be expected to work on projects including the North Flare Station Water Line and Solid Waste Maintenance Facility upgrades, both of which have appropriations as part of the capital budget for this omnibus. Executive staff indicate that the CPM would also work on several other projects as needed.

Supplemental information from Executive staff states that the Solid Waste Division (SWD) identified a capacity gap during the capital planning associated with the 2027 Solid Waste Rate process and that this project manager position is intended to fill that gap.

According to Executive staff, the proposed $371,600 is only intended to cover 2027. The current estimated cost for the 2028-2029 biennium is approximately $441,748.

Executive staff also indicate that the CPM position should be charged to the capital projects it staffs, but this was not included in the proposal. This could be corrected via amendment or in a future supplemental transmittal.

Council staff asked what the impact to capital projects would be if the CPM is not hired. Executive staff stated: "There are more landfill development and regulatory compliance projects than can be managed with current staffing levels, which is why the division is proposing additional staff. If this position is not hired, SWD will need to determine which projects must be delayed. These delays could include projects to close areas of the landfill, leachate-related projects, or landfill gas-related projects. Delaying any of these projects creates regulatory risk."

Moderate Risk Waste Staffing True-up [$421,111, 3.0 FTEs, ongoing]. The proposed ordinance would add 3.0 FTEs as transfer station operators to support the moderate risk waste program.

The moderate risk waste program has eight transfer station operators currently. When developing the 2026-2027 Hazardous Waste budget, 3.0 additional FTEs were included in the amount submitted and approved to be reimbursed to Solid Waste. However, Solid Waste did not request the three career services FTEs in the 2026-2027 Budget and have been covering the costs via overtime. This proposal would add those FTEs rather than continuing to rely on overtime

The roughly $421,000 in spending for the 2026-2027 biennium includes only funding for the positions in 2027.

Executive staff state that for the 2026-2027 biennium, position costs will be fully backed by underspend and savings from reduced reliance on overtime. Beginning in the 2028-2029 biennium, the cost of these positions will be covered by the moderate risk waste charge. Council staff asked what impact this would have on the moderate risk waste charge. Executive staff stated that the annual cost of these positions is equivalent to 1.5% of the Moderate Risk Waste program budget and that it would be one of many factors being considered in setting the 2028 charge.

If one or more of these operator positions were not appropriated through this supplemental, the Executive would have to continue to rely on overtime to fill these positions. Executive staff state: "Not hiring a third permanent hazardous waste position at each facility creates potential safety hazards to the SWD hazardous waste staff and the hazardous waste vendor handling the waste at their sorting facility."

TECHNICAL

Permit Cost True-up [$2,900,000, ongoing]. The proposed ordinance would appropriate $2.9 million to SWD's licenses, fees, and permits line item. Executive staff state that the additional money is needed to support higher-than-forecast expenditures related to permit and licensing fees, specifically fees to the King County Wastewater Treatment Division (WTD) for a leachate runoff line and to the Puget Sound Clean Air Agency for ongoing air quality permits.[77] According to Executive staff, SWD has historically underbudgeted for these permits and licenses and has absorbed the difference through underspend, but cannot do so going forward. They state that this adjustment would align the budget with the true cost of these permits and licenses.

Fuel Cost True-up [$3,000,000, ongoing]. The proposed ordinance would appropriate $3 million to support higher-than-forecast expenditures related to diesel fuel for operations. Specifically, the increased fees are related to global increases in diesel fuel costs due to ongoing conflict in the Middle East. Although the transmitted materials indicate that fuel costs are expected to come back down in the next biennium, Executive staff state that this is no longer the case and that the higher costs are likely to be ongoing in future biennia.

UPDATE November 16, 2026, BFM: Executive staff provided the following responses to questions about the onetime or ongoing nature of fuel increase in Solid Waste:

Executive staff indicated that the language about this being a temporary condition and prices likely to come down in the next biennium was stale language from an earlier draft. Given the ongoing conflict in the Middle East, Executive staff now anticipate that the higher costs will be ongoing, which matches the "ongoing" characterization in the transmitted

[77] Transmitted materials list Renton Fire District Permits rather than PSCAA permits, this is an error.

materials. They state that they will reassess whether this funding level is adequate for the 28-29 biennium, but they do expect these costs to continue into the biennium.

King County Flood Control Contract $201,858, 1.0 FTE

TECHNICAL

Transfer of Grant Administrator Position from WLRD Director's Office [$201,858, 1.0 FTE, ongoing]. The proposed ordinance would appropriate expenditure and FTE authority for a Grant Administrator position in the River and Floodplain Management Section, with a corresponding disappropriation from the WLRD Director's Office. While the position has historically been housed in the Director's Office, it is entirely Flood Control District-funded and administers Flood Control District grant programs. This transfer from one unit to another within WLRD is an administrative correction intended to better align the position with the section that funds and benefits from its management of grants. Executive staff state that there is no proposed change to the position's duties and no impact on service levels, staffing, or external partners.

King County Information Technology Services (KCIT) $150,000, 1.0 FTE

NEW POLICY

ADA Title II Compliance [$150,000]. The proposed ordinance would appropriate a one-time request of $150,000 for a TLT position to support King County agencies' compliance with the Americans with Disabilities Act (ADA). This position will lead a countywide ADA workgroup, develop standard practices and trainings, and provide change management support for departments to advance the goals of the digital accessibility priority.

According to the Executive, KCIT will begin the internal recruitment process and plans to post the position as early as November, ensuring the selected candidate can begin work as soon as the Council adopts the proposed ordinance.

Additionally, the current federal deadline to meet the updated ADA Title II standards is April 26, 2027. KCIT believes that King County can make substantial progress toward that deadline and it will take roughly one year for departments to fully assess, plan, and implement these new requirements. The anticipated Digital Accessibility Policy calls for an ongoing workgroup to help King County operationalize an ongoing commitment to digital accessibility. According to Executive staff, the proposed TLT position will help King County create a digital accessibility program that will have an impact on the community it serves.

TECHNICAL

HR Manager Position Transfer [$0, 1.0 FTE, ongoing]. The proposed ordinance would transfer a Human Resources manager position from DHR to KCIT. Executive staff indicate that this shift is to better align the position's funding with its operational responsibilities.

The proposed budget would transfer several HR manager positions from DHR to the departments and divisions they currently serve. Comprehensive information on this proposal can be found in the Human Resources Management section of the staff report.

Facilities Management Division (FMD) $14,148,233

NEW POLICY

Upgrade/Replace Unified C•CURE, Victor, and Domain Servers [$300,000]. The proposed ordinance would appropriate $300,000 to replace servers which provide access control and security alarm management for FMD properties. Executive staff state the servers assist the County in managing employee and contractor access privileges (including employee ID cards), controlling and monitoring secured doors, monitoring access control panels and field devices, integrating intrusion and duress systems, maintaining security activity and audit records, and providing alarm information to the Emergency Dispatch Center for response. They also allow FMD security personnel to view live and recorded video, investigate security incidents, retrieve recorded video, monitor cameras and recording equipment, and correlate video with security events occurring at County facilities.

TLT Special Projects Manager for 701 S. Jackson [$213,614, 1.0 TLT, ongoing]. The proposed ordinance would provide approximately $214,000 for 1.0 TLT to manage construction for the first three years of the affordable housing project as an "owner's representative" for the County. According to Executive staff, the position would manage compliance with King County procurement and construction policies, reviewing and approving design and construction documents, tracking expenditures, and representing King County to external partners.

UPDATE November 16, 2026, BFM: In response to a question about the funding source for the TLT Special Projects Manager, Executive staff indicate that the position would be funded by the bond proceeds for the affordable housing project.

SoDo Shelter Facility Costs June 2027 - Dec 2027 Extension [$1,575,000, ongoing]. The proposed ordinance would extend facilities management services at the SoDo Shelter for the rest of the biennium in the amount of approximately $1.6 million.

Executive staff state that FMD provides facility management services, including security services, which are then reimbursed by DCHS. The costs were not included in FMD's budget in the 2026-2027 Biennial Budget ordinance. Staff state the SoDo Shelter lease goes through 2032, and costs will be assumed as ongoing until that time in the next biennial budget. Any decisions about the longer-term operational necessity of the facility will be addressed in future lease negotiations.

TECHNICAL

HCID (Harborview Construction and Infrastructure Division) Loan-Out Labor Move [$6,279,458]. The proposed ordinance would appropriate approximately $6.3 million to correct a technical error related to the transfer of 15.0 FTEs from FMD to HCID in the 2026-2027 Biennial Budget. According to staff in the Budget Office, when using loan-out labor, a division will budget the full costs of a position in an appropriation unit and then 'loan' the positions out to capital or another program by also budgeting a negative expenditure to offset the costs. This is the mechanism FMD used and while the positions and related expenditures were moved out of FMD in the adopted biennial budget, the negative expenditure offset was not reversed. This appropriation would correct that.

Coalition Labor Agreement [$2,055,161, ongoing]. The proposed ordinance would appropriate approximately $2 million for bargained range increases, premiums, and retroactive bonuses not included in the 2026-2027 Biennial Budget. These costs are reimbursed to FMD via the central rate for all agencies. The breakdowns for sections within FMD are as follows:

- Director's Office: $39,343
- Building Operations: $1,371,606
- Security: $343,267
- Capital: $194,937
- Real Estate Services: $52,112
- Print Shop: $53,896

SoDo Shelter Lease Facility Costs [$3,725,000]. The proposed ordinance would reimburse FMD in the amount of approximately $3.7 million for facilities management services at the SoDo Shelter. Executive staff state that FMD provides facility management services, including security services, which are then reimbursed by DCHS. The costs were not included in FMD's budget in the 2026-2027 Biennial Budget ordinance. The $3.7 million is for the period January 2026 through May 2027.

Fleet Management Equipment $679,000

TECHNICAL

Coalition Labor Agreement Ratification Adjustment [$679,000]. The proposed ordinance would appropriate $679,000 to increase the appropriation to reflect the Joint Crafts Council Coalition Labor Agreement.

Finance and Business Operations (FBOD) $578,022, 1.0 FTE

NEW POLICY

Debt Compliance Staffing [$578,022, 1.0 FTE, fully revenue-backed, ongoing]. The proposed ordinance would add appropriation, 1.0 FTE, and 2.0 TLTs for staffing to improve management of the County's tax-exempt bond program and enhance audit preparedness. According to budget documents, King County had approximately $5.5 billion in bonds outstanding countywide at the end of 2025. Over the next 5 to 10 years, FBOD expects the amount of outstanding debt to increase by over 40% related to the voter-approved Harborview project, wastewater upgrades, and other capital projects. According to Executive staff, adding one compliance FTE and two compliance TLTs will reduce the risk of adverse audit findings from the IRS related to the issuance of tax-exempt debt. The roles would be financed out of bond issuance costs.

Employee Deferred Compensation Administration $63,000

TECHNICAL

Deferred Comp Technical Adjustments [$63,000, ongoing]. The proposed ordinance would appropriate $63,000 to cover salary and benefits increases due to employee reclassification. Executive staff state that the Board Administrator position was reclassified in mid-2025 from an Administrator III to an Administrator IV based on a formal position reclassification process. That process evaluates duties, scope, and work to determine the appropriate classification.

The Deferred Compensation Board's administrative expenses are funded by contributions from plan participants, which means there is no General Fund impact.

Safety and Claims Management $6,856,212

NEW POLICY

Workers' Comp Claims System Replacement [$6,856,212]. The proposed ordinance would appropriate approximately $6.9 million to support replacement of King County's legacy Workers' Compensation claims management system. The project would procure a modern system to replace the existing 25-year-old iComp system, modernize business processes, and integrate King County's enterprise systems (e.g., Peoplesoft, EBS, Oracle). This request would provide initial funding for the capital project. The Capital Appropriation Proposal estimates an additional $15.8 million for project implementation in the 2028-2029 Biennial Budget.

Executive staff state that a new system would require significantly less manual processing of claims, including a self-service option for injured workers to obtain their claim information and submit records and documentation. This may lead to a reduction in administrative overhead in the future, though Executive staff indicate they are too early in

the process to quantify potential savings. The current iComp system vendor (Helmsman Management Services) notified King County that they intend to stop supporting the program after the current contract ends on June 30, 2028. Currently, only one individual within Helmsman Management Services has the knowledge to maintain the system.

The project would be funded first from existing fund balance and any fund balance shortfall relative to actuarially required levels would be addressed in the internal service fund rate development process for the 2028-2029 biennium.

There is an accompanying decision package in DES Technology Capital.

Limited Tax General Obligation Bond Redemption $60,000,000

TECHNICAL

Limited Tax General Obligation (LTGO) Commercial Paper [$60,000,000, revenue-backed]. The proposed ordinance would add $60 million of fully-revenue backed appropriation authority for the Commercial Paper (CP) program in the LTGO Bond Redemption Fund. CP is a variable rate, short-term debt instrument issued by governments, financial institutions, and corporations for terms of up to 270 days. The Council authorized a CP program of up to $150 million for LTGO projects in May 2024.[78]

Although the County has not utilized LTGO CP yet, Executive staff indicate that the new program in the LTGO Bond Fund would enable a shift away from the past practice of prospectively issuing LTGO bonds based on estimated costs for projects and potentially not spending all the bond proceeds if estimates were inaccurate. This practice of using estimates for the bond amounts may result in the County owing payments to the Internal Revenue Service for any unused bond proceeds that have created an investment return higher than the bond's borrowing yield while the proceeds were unspent (also known as "positive arbitrage"). The CP program would limit the exposure to arbitrage by using CP to pay for costs across multiple projects in the short term and then issuing LTGO bonds to pay off the exact costs that CP temporarily covered. The CP program would only be used for projects already authorized by the Council for debt financing and included in an LTGO bond authorizing ordinance.

Airport Construction Transfer $15,669,888

TECHNICAL

Airport Transfer from Operating to Capital [$15,669,888]. The proposed ordinance would add approximately $15.7 million to the transfer from the Airport Operating Fund to its

[78] Ordinance 19764. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=6615255&GUID=286413B1-3CD3-4307-8D56-602F27EEBDFB&Options=Advanced&Search=

capital appropriation. After calculating the combination of fund balance, FAA grants, and anticipated environmental grants, the transfer from the Operating Fund is utilized to achieve the balance necessary to support the Airport's capital portfolio. This increased amount would bring the existing $14.6 million appropriation up to a total transfer of $30.3 million for the biennium.

While the capital projects are discussed in greater detail in the Airport Capital appropriation unit, this transfer is largely tied to the Air Traffic Control Tower Replacement and Aircraft Rescue and Fire Fighting Station Replacement projects. These projects are expected to be funded at up to 90% by Federal Aviation Administration (FAA) grants. This transfer would allow those projects to begin with Airport moneys before the grant funding is received but after the FAA has committed to the funding. The financial plan for the Airport Operating Fund reflects an FAA reimbursement in 2028-2029 that fully offsets this $15.7 million transfer.

CAPITAL IMPROVEMENT PROGRAM $198.0 million

Summary. The total supplemental proposal for the Capital Improvement Program is $198 million, primarily for projects in the Harborview Medical Center 2020 Proposition 1 Capital Project ($145 million), Public Transportation Infrastructure Capital ($76.2 million), Building Repair and Replacement ($67.5 million), and County Road Major Maintenance and Road Construction ($43.2 million and $21.3 million) funds.[79]

Any projects that were included in the Capital Improvement Program and are proposed for an accelerated start date, are disappropriating unused moneys, or are under $100,000 are labeled as "technical" unless the change also includes an increase to the anticipated amount, in which case it would be labeled as "new policy."

County Hospital Capital **-$44,000,000**

NEW POLICY

Decrease Major Maintenance, Repair/Replacement [-$62,000,000]. The proposed ordinance would decrease the appropriation authority for the County Hospital Capital (3740) Fund by $62 million to reflect a proposed shift in revenue from County Hospital Levy dollars to 2020 Bond dollars to support the parking garage project. This project was originally given $107 million of authority in the 2026-2027 Biennial Budget, with the design component receiving $45 million of County Hospital Levy appropriation. The proposed ordinance decreases this authority by $62 million to reflect a shift from County Hospital

[79] Note that the sums of these funds is more than $198 million. There are also offsetting disappropriations, like the $184.9 million disappropriation in the Water Quality Construction fund, that contribute to the overall capital total of $198 million.

Levy revenue to 2020 Bond revenue to support the project. Further details on the allocation of County Hospital Levy dollars to support the Ninth and Alder Parking Garage project can be found in the Harborview 2020 Prop 1 Bond Fund appropriation unit.

Infusion and Neurology Renovation and Expansion [$18,000,000, partially revenue-backed]. The proposed ordinance would allocate $10 million of County Hospital Levy revenue (proposed to be restricted by ER 12 as discussed in the County Hospital Levy section of this staff report), and approximately $8 million of philanthropic contributions to renovate the 13th floor of the Ninth and Jefferson Building for infusion and neurosciences specialty clinics. According to the budget materials, this project would add a new infusion suite, a pharmacy, and move four existing neurosciences specialty clinics so they are co-located thereby increasing efficiencies for patient care. The expansion would increase the infusion suite from approximately 6 chairs to 16 chairs and create 28 new exam rooms to meet the needs of the patient population. This program currently has a waitlist of 700 individuals for infusion and neurology services. UW Medicine does not expect the new infusion services to generate additional revenue, but it is anticipated to cover operating costs.

Planning and design activities are estimated to cost approximately $3 million in 2026–2027, with the remaining $14.9 million supporting implementation and construction. Project construction is not expected to begin until Quarter 3 of 2028. According to budget materials, the Executive plans to request an additional $13.5 million of County Hospital Levy dollars to support this project in the proposed 2028-2029 Biennial Budget for a total project estimate of $31.5 million, of which $23.5 million would be County Hospital Levy dollars. The philanthropic gifts total of approximately $8.35 million for this project including $6.6 million from the Atsuhiko and Ina Goodwin Tateuchi Foundation, $1.5 million from the Norcliffe Foundation, $100,000 each from the Joshua Green Foundation and the Anderson Foundation, and other smaller donations.

Harborview 2020 Prop 1 Bond Fund $145,000,000

NEW POLICY

Ninth & Alder Parking Garage [$145,000,000]. The proposed ordinance would appropriate $145 million from the Harborview 2020 Prop 1 Bond fund to support the construction of a new underground parking garage at the Ninth & Alder site,[80] designed to accommodate 700-730 parking spots to meet parking needs for the new bed tower. Construction of the new bed tower will require the demolition and replacement of the existing View 1 Parking Garage. The Ninth & Alder Garage is the selected project to replace the View 1 Parking

[80] The Ninth & Alder property was purchased using $52 million of 2020 Bond dollars through Ordinance 19790.

Garage.[81] This project received $45 million of County Hospital Levy dollars in the 2026-2027 Biennial Budget for design expenses and is estimated to cost a total of $190 million which would be fully allocated by the proposed supplemental request.

The Ninth & Alder Garage is contemplated in the updated $3.1 billion cost estimate for the Bond program by Mortenson.

Executive staff state that paying for the Ninth & Alder garage with 2020 Bond dollars, "enables the use of previous bond issuances to fund construction of the garage, which is a critical first step in providing parking alternatives to patients and clinical staff as the View Park 1 Parking Garage will be demolished for construction of the new tower. By spending available cash from bonds already issued first, this allows levy dollars allocated to the bond to accrue interest and maximize their value in later phases of the project."

Harborview Construction and Infrastructure Division staff are currently in the process of getting permitting approval and intend to break ground and begin construction on the Ninth & Alder garage in January 2027.

UPDATE November 16, 2026, BFM: Councilmembers requested clarification of the current estimated cost of the bond projects. The estimate in the staff report of $3.1 billion was based on an older estimate. Since that estimate, the Executive has issued a target value of $3.012 billion, which was the amount presented to Councilmembers in the October 27 Committee of the Whole presentation.

Public Transportation Infrastructure Capital $76,196,983

NEW POLICY

R Line move appropriation earlier [$64,481,268]. Metro operates eight RapidRide lines (A-H) and has four under development: I, J, K, and R. The I and J lines are currently being constructed and are planned to open in 2027. The K and R lines are currently being designed, with the K Line[82] (Kirkland to Bellevue) currently planned to open in 2030 and the R Line[83] (Downtown Seattle to Rainier Beach) currently planned to open in 2032.

To fund the construction of the K and R lines, the 2026-2027 adopted CIP proposed that the K Line would seek $65.4 million in the 2028-2029 Budget and the R Line would seek $64.48 million in the 2030-2031 Budget.

[81] The Harborview Parking Alternatives Analysis was transmitted on September 28, 2026 as Proposed Motion 2026-0295.
[82] The K Line is Fund 3641, Project 1134292. In the 2026-2027 CIP, its total planned budget is $85.3 million.
[83] The R Line is Fund 3641, Project 1132326. In the 2026-2027 CIP, its total planned budget is $91.2 million.

The proposed ordinance would move the R Line's $64.48 million appropriation earlier, to the 2026-2027 biennium.

Executive staff state that the proposal to move the R Line's appropriation earlier is part of the Executive's strategy to expedite delivery of the R Line. They also state that Metro must demonstrate its financial commitment to R Line construction as it negotiates an interlocal agreement with the City of Seattle.[84]

Executive staff state that advancing the R Line's appropriation will not affect Metro's upcoming fiscal shortfall,[85] but have noted that if Metro does not secure additional revenue by 2028, Metro will need to begin preparing for major reductions to service and capital investments. It is not clear at this time what could happen to the R Line, the K Line, or other capital projects currently under development if Metro does not secure additional revenue. It is possible that advancing the construction appropriation for the R Line into the 2026-2027 biennium and attempting to expedite the development timeline for the R Line, as the Executive has proposed, could help shield it from future cutbacks.

UPDATE November 16, 2026, BFM: At the October 28, 2026, BFM Meeting, Councilmembers asked about the potential for the R Line timeline to move forward while also not receiving additional funding.

Executive staff state that the proposal to advance the previously planned 2030-2031 appropriation for the R Line into 2026-2027 will not have an impact on Metro's budget or its upcoming fiscal shortfall. Executive staff state that Metro requires the appropriation authority now for its ongoing negotiations with the City of Seattle. It is understood that this funding would likely not be expended until construction begins, which is currently planned for 2030-2031 (the original timing of this proposed appropriation). Executive staff state that advancing this previously planned appropriation into 2026-2027 as part of the current budget proposal has not resulted in any financial or timeline impacts to other planned capital projects.

Executive staff have articulated the goal of expediting delivery of the R Line. If, as a result, construction of the R Line begins earlier than had been planned (construction is currently planned to occur in 2030-2031 in advance of a 2032 opening of the R Line) and if Metro has not secured additional revenues by that time that happens, it is possible there could be financial or timeline impacts to other projects.

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[84] The R Line is proposed to follow the pathway of Route 7 and would be entirely within the City of Seattle.
[85] The Transit Funding Needs Report (Proposed Motion 2026-0260) states that Metro's ending fund balance will fall below its reserve requirement levels by the 2030–2031 biennium, resulting in a projected reserve shortfall and potential budget deficit by the 2032–2033 biennium.

South Annex Base disappropriation [$-10,000,000]. As part of Metro's attempt to address its upcoming fiscal shortfall, the 2026-2027 Biennial Budget cancelled the planned construction of the new South Annex Base and disappropriated $375 million from that project.[86] The proposed ordinance would disappropriate an additional $10 million from the project. Executive staff note that a portion of the South Annex Base's appropriation authority had been retained as contingency to address the potential repayment of a State grant. Executive staff state that they have learned that repayment is not required and the moneys held for possible repayment can now be disappropriated. The proposed disappropriation would continue the closeout of this project.

Atlantic Base yard refurbishment [$16,066,211, $12,800,000 revenue-backed]. This project is part of a long-standing plan to provide for yard refurbishment and infrastructure replacement for Metro's Atlantic Base, including replacing site lighting poles and fixtures, the domestic water distribution system, fire water system and hydrants, and pavement. The proposed ordinance would add $16 million in appropriation authority, bringing the total estimated project cost to $83.77 million. The additional moneys would cover project costs that exceeded the available contingency due to design refinements, unforeseen construction conditions, and the learning curve associated with implementing a new contracting methodology. Metro states that approximately $12.8 million of the requested appropriation will be funded with Federal Transit Administration Section 5337 State of Good Repair (SGR) grant funds.

Wash system replacement [$-3,900,291]. The proposed ordinance would disappropriate $1,988,312 from the wash system replacement project at East Base[87] and $1,911,949 from the wash system replacement project at North Base.[88] This project has been discontinued because Metro's Vehicle Maintenance has transitioned from centralized vacuum systems to battery-powered portable vacuums, eliminating the need for the planned improvements. The proposed action would retain a small amount of moneys in each project for final project closeout activities.

Real Estate opportunities [$7,657,487]. The proposed ordinance would add $7.65 million to Metro's ongoing capital project for real estate purchases or leases. The proposed appropriation includes:

- $4.2 million to fund existing Metro leases, funding that was erroneously excluded from the 2026-2027 Budget.

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[86] The South Annex Base was to have been a permanent 250-bus transit base adjacent to Metro's existing South Base (Ordinance 20023, Attachment A, Fund 3641, Project 1134223)
[87] Fund 3641, Project 1134249
[88] Fund 3641, Project 1134250

- $3.4 million to cover improvements at the future North King County Access paratransit bus base (including van parking, staff/dispatch support, site circulation, safety/security, utilities, and permitting). As the writeup for the Transit Operating budget in this staff report notes, Metro must leave its existing Access paratransit bus base in Shoreline by June 2027 due to zoning changes. The operating budget proposal includes $1.27 million to outfit a temporary leased location in Ballard while Metro seeks a new, permanent location. The existing capital budget already includes funding for the acquisition of a new, permanent base; this proposed additional appropriation would cover improvements at that new site so that it can function as a bus base.

Non-revenue vehicle replacement [$1,341,105]. The proposed ordinance would add $1.34 million to Metro's ongoing capital project to purchase non-revenue vehicles that support daily transit operations.[89] This particular request would fund the unplanned replacement of vehicles reaching the end of their useful life due to collisions and mechanical failures, as well as the purchase of a Mobile Command Center that was used to support World Cup operations.

Fourth Avenue South passenger improvements move appropriation earlier [$551,223]. The proposed ordinance would advance a planned 2028-2029 appropriation of $551,223 to 2026-2027 to provide passenger improvements along Fourth Avenue South in response to the closure of the E3 SODO Busway and the shift in bus service to Fourth Avenue South. Metro staff note that most project work was not anticipated to occur until the 2028-2029 biennium, but project delivery in coordination with the City of Seattle has been moving faster than anticipated, hence the proposal to advance this appropriation.

County Roads Major Maintenance	**$43,212,369**
County Roads Construction	**$21,291,415**

Legislative and Policy Impacts on the Roads Capital Program

New King County Transportation District Revenues & Implementation Plan

The proposed ordinance includes a total of $64.5 million in new appropriation authority to the Roads Capital Improvement Program (Funds 3855 & 3865). Approximately $54 million of this total is backed by new sales tax revenues authorized by the King County Transportation District under TD Resolution 2026-01.

To guide implementation of the roads funding measure, the KCTD Board requested an Implementation Plan, which the Executive transmitted as *Connecting King County*.[90] The

[89] Note that funding for the purchase of transit vehicles that are used to earn revenue (such as buses, paratransit vehicles, or vanpool vans) is included in the Transit Revenue Fleet Capital Fund (3642).
[90] The Implementation Plan was transmitted as 2026-RPT0108 (link)

Implementation Plan presents a 2027-2036 work plan that is organized into four "result areas" that will be supported with KCTD revenues:

1. Fast, Clear, and Dependable Service
2. Safer Roads for Everyone
3. Open and Reliable Roads and Bridges
4. Ready for Floods and Emergencies

The KCTD revenue-supported projects proposed in this omnibus align with the Implementation Plan and are organized in this staff report according to their corresponding "results area."

Table 22 provides an overview of all proposed Roads capital projects/programs either fully or partially supported by KCTD revenues and the "results area" they fall under. Only the KCTD supported portion of the appropriation is reflected in the table. A complete description of project/program finances is provided in the individual summaries covered later in this staff report.

Table 22. Proposed Major Maintenance Programmatic Changes

Project/Program	Appropriation
Results Area 1. Fast, Clear, and Dependable Service	
Countywide Facilities Upgrades	$2,900,000
Countywide Roads Facilities and EV Infrastructure Program	$3,100,000
Results Area 1 Total	**$6,000,000**
Results Area 2. Safer Roads for Everyone	
Countywide Guardrail Preservation	$550,000
Countywide Traffic Safety	$500,000
Countywide Americans with Disabilities Act (ADA)	$250,000
Countywide School Zone Safety	$200,000
Countywide Active Transportation	$200,000
76th Ave S Sidewalk Construction & Intersection Realignment	$144,000
Issaquah-Hobart Rd SE @ SE May Valley Rd	$200,000
NE Woodinville-Duvall Rd @ W Snoqualmie Val Rd NE	$200,000
SE Green Valley Rd and 218th Avenue SE	$50,000
148th Ave SE @ SE 224th St	$150,000
Countywide Street Lights Installation	$200,000
Results Area 2 Total	**$2,644,000**
Results Area 3. Open and Reliable Roads and Bridges	
Countywide Roadway Preservation	$14,000,000

Project/Program	Appropriation
Baring Bridge #509A Replacement	$200,000
Results Area 3 Total	**$14,200,000**
Results Area 4. Ready for Floods and Emergencies	
Countywide Quick Response	$17,050,000
Countywide Drainage Preservation	$1,230,000
Thomas Rd SE & SE 317th Pl Culvert Replacement	$300,000
SE Reinig Road Drainage Improvement Culvert	$750,000
Vashon Island Seawall Replacement	$1,000,000
Cross Snoqualmie Valley Connector	$6,800,000
238th Avenue NE and NE 70th Street Culvert Construction	$1,900,000
Results Area 4 Total	**$29,030,000**
Supporting All Results Areas	
Emergent Need Fund 3855	$1,120,000
Emergent Need Fund 3865	$1,000,000
Supporting All Results Areas Total	**$2,120,000**
KCTD Implementation Plan Aligned Appropriations Total	**$53,994,000**

Roads Annual Six-Year Capital Improvement Program Ordinance

Pursuant to state law, the County is required to adopt both a six-year comprehensive transportation program (RCW 36.81.121) and an annual road plan (RCW 36.81.130) for submission to the County Road Administration Board (CRAB) in order to continue receiving its share of state gas tax revenues. King County Code 4A.100.020 and .030 also requires each capital fund to have six-year capital improvement plan setting forth the projects associated with each budget (or appropriation).

Attachment A to Proposed Ordinance 2026-0283 (the "proposed CIP ordinance") serves all three of these functions: it meets the requirements of the County's CIP budget requirements and satisfies the requirements of both state-required planning documents.

The funding estimates in the proposed CIP ordinance represent planned expenditures, not actual appropriations and Council approval of the proposed ordinance would not provide any new appropriation authority. However, the proposed CIP ordinance, acting as both state-mandated annual road plan and the six-year transportation program, must be approved before the adoption of the 2026 2nd Omnibus to ensure consistency between the planning documents and the budget and to confirm that expenditures are based on a realistic assessment of available funding. By statute, once the proposed CIP ordinance is adopted, the 2027 road plan allocations set out in Attachment A may not be changed, revised, or increased except by unanimous vote of members of the Council (present at the

meeting). Due to these requirements, the 2027 allocations in the proposed CIP ordinance are consistent with, and assumes, the adoption of the 2026 2nd Omnibus as transmitted by the Executive.

As a result, any changes made by the Council to any Roads capital appropriation included in the transmitted 2026 2nd Omnibus, it is presumed, would require a corresponding change to the 2027 allocations in the proposed CIP ordinance.

Therefore, it is recommended that any amendments to the Roads capital budget should be made before final adoption of the 2026 2nd Omnibus and reflected in an amendment to the proposed CIP Ordinance. The amended CIP Ordinance should then be adopted first, and no further changes should be made to the 2026 2nd Omnibus that could affect the adopted CIP Ordinance. Otherwise, the Council could be caught in a recurring cycle of having to amend the CIP Ordinance through adoption of a new ordinance and subsequently adopt another supplemental appropriation ordinance for the Roads capital budget to satisfy the statutory requirement that the annual roads plan and six-year comprehensive transportation program be adopted before the applicable budget.

Roads Major Maintenance Fund $43,212,369

NEW POLICY

Results Area 1. Fast, Clear, and Dependable Service [$2,900,000]. The proposed ordinance would allocate $2.9 million of KCTD revenues to a new ongoing maintenance program aligned with the KCTD Implementation Plan "Open and Reliable Roads and Bridges" results area.

Countywide Facilities Upgrades [$3,440,000]. The Executive is proposing to create a new ongoing Countywide Facilities Upgrades program to address the historic underinvestment in Roads facilities. According to the budget documents, the program will fund the planning, design and construction of improvements to existing facilities including replacing roofs and HVAC units, improving salt and sand storage facilities, or establishing safe and reliable electrical systems.

The requested $3,440,000 appropriation would support several high-priority projects including replacing roofs, HVAC units and generators, electrical upgrades, and Wi-Fi upgrades at the main Renton maintenance campus. The appropriation is backed by $2.9 million in KCTD revenues and $540,000 in fund balance transferred from the Countywide Roads Facilities and EV Infrastructure program in the Roads Construction (3865) Fund.

Beyond this initial request, the Executive anticipates requesting $9 million per biennium in KCTD revenues to support this ongoing program.

Results Area 2. Safer Roads for Everyone Maintenance Projects/Programs [$1,844,000]. The proposed ordinance would allocate a total of approximately $1.8 million of KCTD revenues to support five ongoing maintenance programs and one standalone maintenance project aligned with the KCTD Implementation plan "Safer Roads for Everyone" results area. Table 23 below shows each project/program request included in the results area and the proposed KCTD supported appropriation.

Table 23. Safer Roads for Everyone Maintenance Projects/Programs

Maintenance Project/Program	26-27 Balance	Appropriation
Countywide Guardrail Preservation	$603,492	$550,000
Countywide Traffic Safety	$1,427,463	$500,000
Countywide Americans with Disabilities Act (ADA)	$463,500	$250,000
Countywide School Zone Safety	$193,714	$200,000
Countywide Active Transportation	$0	$200,000
76th Ave S Sidewalk Constr & Intersection Realignment	$0	$144,000
Total Appropriations		**$1,844,000**

Further details on the projects/programs and the proposed appropriations aligned with the "Safer Roads for Everyone" results area are provided below.

Guardrail Preservation [$550,000]. The Countywide Guardrail Preservation program identifies and prioritizes existing guardrails to be refurbished or upgraded to current standards. According to the budget documents, the requested funding will support implementation of an array of prioritized existing guardrails and bridge rails, install guideposts on the guardrail according to federal standards and raise guardrails to current standard height recommended by State Design Standards.

***Traffic Safety [$500,000]*:** The Countywide Traffic Safety program installs appropriate measures to improve the safety of the roadway network to benefit all users including, rapid rectangular flashing beacons, radar speed signs, upgrading pedestrian crossings, or replacing signals, among others. According to the Executive staff, the proposed funding will support continued development of priority arrays for KCTD-funded activities including installation of radar speed feedback signs, pedestrian crossing upgrades and traffic safety improvements on urban arterial roadways. Roads plans to further develop and formalize prioritization processes for these expanded activities in 2027.

Americans With Disabilities Act [$250,000]. The Countywide Americans with Disabilities Act (ADA) program is intended to improve the safety of the roadway network by upgrading pedestrian facilities such as curb ramps, sidewalks, and crosswalk signal push buttons. According to the budget documents, the requested appropriation will allow Roads Services to continue to fund improvements identified in Roads' ADA Transition Plan.

School Zone Safety [$200,000]. The Countywide School Zone Safety program implements traffic calming measures on roads near unincorporated area schools including safety-related signs, marked crosswalks, radar activated speed signs, rectangular rapid flashing beacons (RRFB), or paved sidewalks or pathways. According to the budget documents, the requested funding will support implementation of prioritized projects, mainly signage improvements and rectangular rapid flashing beacon (RRFB) installation, in school zones based on input from school districts coupled with other screening criteria, such as speed counts, collision rates, and other characteristics unique to each school.

Active Transportation [$200,000]. The Executive is proposing to create a new ongoing Countywide Active Transportation Facilities and Upgrades program to improve the road network by adding sidewalks, bicycle lanes, walkways, and other non-motorized improvements that provide great access for community connection. According to the budget documents, the initial appropriation request will begin implementation of prioritized projects identified by the new program Active Transportation Planner position requested in the Roads Operating appropriation unit.

Beyond this initial request, the Executive anticipates requesting $2 million to $2.3 million per biennium in KCTD revenues to support this new ongoing program.

76th Avenue S Sidewalk Construction and Intersection Realignment [$144,000]. This project would add a dedicated sidewalk and install curb, gutter, sidewalk, ADA curb ramps, and drainage improvements along 76th Ave S between Renton Avenue S and S 126th Street in Skyway. The project would also realign the intersection of 76th Avenue S and S 126th Street. According to the budget documents, the requested appropriation will support project design.

In total, Roads estimates the project will cost approximately $1.3 million and be completed in the 2028-2029 biennium. Roads anticipates requesting KCTD funding in the next biennia to complete the project.

Results Area 3. Open and Reliable Roads and Bridges Maintenance Projects/Programs [$14,200,000]. The proposed ordinance would allocate a total of $14.2 million in KCTD Revenues to support one ongoing maintenance program and one standalone maintenance

project aligned with the KCTD Implementation Plan "Open and Reliable Roads and Bridges" results.

Roadway Preservation [$14,094,049]. The Countywide Roadway Preservation program delivers resurfacing and rehabilitation treatments applied to improve roadway performance, address physical deterioration, and extend the useful life of assets. According to budget documents, the requested funding will support projects to be selected based on pavement condition score and functional designation (major or minor arterial), among other factors. A final candidate list for construction will be established by early 2027.

The proposal also reflects transferring $94,049 from the Roads Operating fund to reflect payment received from a real estate developer for its share from repaving a road. The remaining $14 million is supported by KCTD revenues.

Baring Bridge #509A Replacement [$200,000]. Originally built in 1930, the Baring bridge carries Index Creek Road over the South Fork Skykomish River near the Town of Skykomish and U.S. Route 2 and is currently the only timber and cable suspension bridge in Washington State that still carries traffic. Due to its age and design, the bridge was already highly ranked candidate for replacement before being severely damaged by the December 2025 storms.

Roads has received a federal grant which will support the majority of construction costs to build a replacement bridge but needs the requested $200,000 in additional moneys for right-of-way acquisition. Even with the federal grant however, Roads anticipates requiring $7 million in KCTD moneys in the 2028-2029 biennium to fully cover construction associated costs. The total bridge replacement cost is estimated to be approximately $34.3 million.

Results Area 4. Ready for Floods and Emergencies Maintenance Projects/Programs [$20,330,000]. The proposed ordinance would allocate a total of approximately $20.3 million of KCTD revenues to support two ongoing maintenance programs and three standalone maintenance projects aligned with the "Ready for Floods and Emergencies" results area. Table 24 below shows each project/program request included in the results area and the proposed KCTD supported appropriation.

Table 24. Ready for Floods and Emergencies Maintenance Projects

Project	26-27 Balance	Appropriation
Countywide Quick Response	$6,492,255	$17,050,000*
Countywide Drainage Preservation	$10,747,377	$1,230,000

Project	26-27 Balance	Appropriation
Thomas Rd SE & SE 317th Pl Culvert Replacement	$401,413	$300,000
SE Reinig Road Drainage Improvement Culvert	$1,673,585	$750,000
Vashon Island Seawall Replacement	$0	$1,000,000
Total Appropriations		**$20,330,000**

Further details on the standalone projects and the proposed appropriations included in the Ready for Floods and Emergencies results area are provided below.

Quick Response [$12,050,000]. The Countywide Quick Response program lets Roads respond to roadway system needs that require immediate attention, including emergency repairs, unanticipated pedestrian or vehicle needs, or other emerging issues. According to the budget documents, the proposed funding will replenish $11.7 million in costs associated with damage from the December 2025 storms and fund additional repairs not yet started due to financial restraints.

*The Executive is proposing a total of $17 million in KCTD revenues to be allocated to the Quick Response program: $12 million to support new appropriation authority requested in this 2026 2nd Omnibus, and $5 million to cover appropriation authority approved in the 2026 1st Omnibus which did not have a funding source at the time.

Drainage Preservation [$1,230,000]. The Countywide Drainage Preservation program is designed to protect road users and the existing roadway structures by eliminating failed or failing drainage systems. According to the budget documents, the requested funding will support projects to be selected from the existing backlog at the beginning of each year as determined by a priority array. However, projects are subject to change as new drainage problems arise.

Thomas Rd SE & SE 317th Pl Culvert Replacement [$300,000]. This project will replace two undersized culverts along the Thomas Road SE minor arterial between the cities of Auburn, Kent, and Black Diamond with new concrete box culverts to prevent flooding and the risk of road failure. The requested $300,000 in new appropriation authority would support continued design.

In total, Roads estimates the project will cost approximately $3.8 million and be completed at the end of 2030. Roads anticipates requesting KCTD funding in future biennia to complete the project.

SE Reinig Road Drainage Improvement Culvert [$750,000]. This project will replace a corroded and undersized corrugated metal pipe on SE Reinig Road near 428th Ave SE with a new culvert of fish passable design. The requested $750,000 in new appropriation authority would support construction of the new culvert. Roads currently estimates the project will cost approximately $2.6 million in total and will be completed in the 2026-2027 biennium.

Vashon Island Seawall Replacement [$1,000,000]. This project will replace the 110-year-old 4,000-foot-long timber seawall located on Dockton Road SW adjacent to Tramp Harbor on Vashon Island. According to the budget documents, ongoing maintenance of the seawall continues to be problematic and expensive with the frequency of repairs increasing, and the seawall has reached the end of its useful life. The $1 million in requested appropriation would allow Roads to update the 2011 feasibility study for replacing the seawall on Dockton Island.

The Executive further relayed that while the total current estimated cost of the project is $62 million, completing design and having the project shovel ready will make the County more competitive in grant applications.

Non-KCTD Funded Projects [$7,184,320]. The proposed ordinance would allocate a total of approximately $7.2 million to six standalone maintenance projects which are supported by sources other than KCTD revenues. Table 25 shows each project request, the anticipated funding source and the proposed appropriation.

Table 25. Non-KCTD Funded Standalone Major Maintenance Projects

Project	Funding Source	Appropriation
8402 W Snoqualmie Valley Rd NE Culvert Rep.	WA State Rural Arterial Program Grant	$2,500,000
NE Tolt Hill Rd High Friction Surface Treatment	WA State Rural Arterial Program Grant	$110,070
8th Avenue SW Sidewalk Construction	WA State Local Road Program Grant	$832,500
8th Avenue SW Reconstruction	WA State Local Road Program Grant	$900,000
15th Avenue SW Reconstruction	WA State Local Road Program Grant	$771,750
Renton Maint Bld C HVAC & Roof Replacement	Budgeted Fund Balance	$2,070,000
Total Appropriations		**$7,184,320**

Further details on the standalone projects and the proposed appropriations supported by non-KCTD revenues are provided below.

8402 W Snoqualmie Valley Rd NE Culvert Replacement [$2,500,000]. This project would replace an existing 24-inch concrete culvert on West Snoqualmie Valley Road NE with a new fish passable culvert, which according to budget documents, is required to meet Washington State Department of Fish and Wildlife regulations. Roads has applied for a Rural Arterial Program grant and the requested $2.5 million appropriation would allow expenditure of those anticipated grant moneys to support a portion of the replacement culvert's construction costs.

Roads currently estimates the project to cost a total of $5.3 million and anticipates utilizing KCTD moneys in a future biennium to complete the project.

NE Tolt Hill Rd High Friction Surface Treatment [$110,070]. This project is intended to improve the safety of the roadway network by applying high friction surface treatment on two priority road segments on NE Tolt Hill Road (NE 20th Place to 280th Avenue NE and at 285th Place) that are identified as high collision roadway locations.

Roads has applied for a Rural Arterial Program grant and the requested $110,070 appropriation would allow expenditure of those anticipated grant moneys to support final design and implementation of the project. If the grant is awarded, Roads currently anticipates no further appropriations being required to complete the project.

8th Avenue Sidewalk [$832,500]. This project will add a dedicated sidewalk on the westside of 8th Avenue SW between SW 100th and SW 102nd streets in White Center. According to the budget documents, a sidewalk currently exists on the east side of the roadway adjacent to the White Center Heights Elementary School which forces pedestrians, including school children, to cross 8th Ave SW to access the sidewalk.

Roads has applied for a State Local Road Program grant and the requested $832,500 appropriation would allow expenditure of those anticipated grant moneys to support design and construction of the project. If the grant is awarded, Roads currently anticipates no further appropriations being required to complete the project.

8th Avenue SW Reconstruction [$900,000]. This project would repair and overlay approximately 0.12 miles of 8th Avenue SW between SW 100th and SW 102nd streets in White Center. According to the budget documents, the roadway shows signs of aging,

including widespread cracking, pitching, rutting, and surface wear which indicates the need for full depth repair and pavement rehabilitation.

Roads has applied for a State Local Road Program grant and the requested $900,000 appropriation would allow expenditure of those anticipated grant moneys to support design and construction of the project. If the grant is awarded, Roads currently anticipates no further appropriations being required to complete the project.

15th Avenue SW Reconstruction [$771,750]. This project would repair and overlay approximately 0.37 miles of 15th Avenue SW in White Center. According to the budget documents, 15th Ave SW between SW Roxbury Street and SE 102nd Street is a major arterial carrying a high volume of trucks and King County Metro buses daily and has a pavement condition score of 0 out of 100.

Roads has applied for a State Local Road Program grant and the requested $771,750 appropriation would allow expenditure of those anticipated grant moneys to support final design and implementation of the project. If the grant is awarded, Roads currently anticipates no further appropriations being required to complete the project.

Renton Maintenance Building C HVAC and Roof Replacement [$2,070,000]. This project will replace the HVAC unit and the roof on Building C at the main Roads Maintenance Campus in Renton. According to the budget documents, the building's the HVAC system has not worked since 2020 and the roof has experienced multiple leaks over the years; disrupting staff and equipment.

The appropriation request is fully supported by a transfer of existing fund balance from three projects/programs in the County Road Construction (3865) Fund, including the Vashon Maintenance Facility Replacement project, the Road Services Division 5 Facility project, and the Countywide Roads Facility and EV Infrastructure program. Further details on the proposed transfer from these are described in the County Road Construction Fund appropriation unit.

With the transfer of fund balance, Roads does not anticipate any further appropriations required to complete the project.

TECHNICAL

Administrative Increase in Emergent Need [$1,120,000]. The proposed ordinance would appropriate approximately $1.1 million to provide Emergent Need funding for existing projects that experience unforeseen circumstances as allowed under KCC 4A.100.080. According to the budget documents, this appropriation could potentially support projects aligned with any KCTD Implementation Plan results area.

King County Road Construction Fund $21,291,415

NEW POLICY

Results Area 1. Fast, Clear, and Dependable Service [$3,100,000]. The proposed ordinance would allocate $3.1 million of KCTD revenues to support one ongoing construction program aligned with the "Fast, Clear, and Dependable Service" results area.

Countywide Roads Facilities and EV Infrastructure Program [$1,965,000]. The Countywide Roads Facilities and EV Infrastructure program funds the planning, design, and construction of new Roads facilities and infrastructure such as electric vehicle charging stations and other infrastructure to support the County's EV Fleet Transition Plans, or new salt and sand storage facilities. According to the budget documents, the proposed appropriation would support several high-priority projects at the Renton Maintenance Campus, including, but not limited to, new security features, a new brine making station and a new truck wash.

The request reflects a transfer of two child projects and $1,135,000 in associated fund balance to the Roads Major Maintenance (3855) Fund. According to the Executive, as neither project would result in the creation of a new asset, accounting rules require that they be moved into the maintenance fund (see Countywide Road Services Facilities Upgrade Program & Renton Maintenance Building C HVAC and Roof Replacement Project). As a result of the transfer, the net appropriation to the Roads Facilities and EV Infrastructure Program is $1,965,000.

Results Area 2. Safer Roads for Everyone Construction Projects/Programs [$800,000]. The proposed ordinance would allocate a total of $800,000 of KCTD revenues to support four standalone construction projects and one new ongoing construction program aligned with the "Safer Roads for Everyone" results area. Table 26 below shows each project/program request included in the results area and the proposed KCTD supported appropriation.

Table 26. Safer Roads for Everyone Construction Projects/Programs

Maintenance Project/Program	26-27 Balance	Appropriation
Issaquah-Hobart Rd SE @ SE May Valley Rd	$1,931,110	$200,000
NE Woodinville-Duvall Rd @ W Snoqualmie Val Rd NE	$50,402	$200,000
148th Ave SE @ SE 224th St	$516,740	$150,000
SE Green Valley Rd and 218th Avenue SE	$349,406	$50,000
Countywide Street Lights Installation	$0	$200,000
Total Appropriations		**$8,000,000**

Further details on the construction projects/programs and the proposed appropriations aligned with the "Safer Roads for Everyone" results area are provided below.

Issaquah-Hobart Road SE at SE May Valley Road Improvements [$1,594,415]. This project would make intersection improvements at Issaquah Hobart Road SE and SE May Valley Road. According to the budget documents the corridor has experienced significant growth in traffic volumes over the past several years resulting in congestion which extends travel times and peak travel hours. After evaluating a series of criteria such as collision frequency and severity, environmental impacts, and constructability, among others, a multi-lane roundabout was selected as the preferred option.

The appropriation request will fund design of the improvements and is supported primarily through a $1.4 million Federal Surface Transportation Program grant with the remaining $200,000 covered by KCTD moneys. The KCTD funded portion of the proposal would provide the local match to necessary to accept the federal grant.

In total, Roads estimates the project will cost approximately $14.5 million and be completed in 2031. Roads anticipates requesting KCTD revenues in future biennia to complete the project.

NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements [$200,000]. This project would design and construct improvements to the intersection of NE Woodinville Duvall Road at West Snoqualmie Valley Road NE. According to the budget documents, the intersection is identified as a High Collision Location with significant peak hour congestion. Out of a set of four alternatives, a single-lane roundabout on the existing alignment has been selected as the preferred improvement.

The appropriation request would provide the local match required to accept a Federal Rural Town Centers and Corridors grant to continue design of the project.

148th Avenue SE at SE 224th Street Intersection Improvements [$150,000]. This project would make improvements to the intersection of 148th Avenue SE at SE 224th Street, south of Lake Youngs. According to the budget documents, this intersection is identified as a High Collision Location with a collision rate of 1.9 per million vehicles (a collision rate of over 0.9 is considered high).

The appropriation request would support continued design of the project. Roads anticipates requesting KCTD revenues in future biennia to complete the project.

SE Green Valley Road and 218th Avenue SE Improvements [$50,000]. This project would support improvements to the intersection of SE Green Valley Road and 218th Avenue SE. According to the budget documents, the intersection is identified as a High Collision Location with increasing traffic volumes. A single-lane roundabout has been selected to eliminate angle collisions, sharply reduce the severity of the collisions, and provide more efficient travel through the intersection.

The appropriation request would support continued final design of the project. In total, Roads estimates the project will cost approximately $4.7 million and it is currently estimated to be completed in the 2030-2031 biennium. Roads anticipates requesting KCTD revenues in future biennia to complete the project.

Street Light Installations Program [$200,000]. The Executive is proposing to create a new ongoing Countywide Street Light Installations program to install streetlights on unincorporated roads to improve nighttime visibility. According to the budget documents, the initial appropriation request will begin design and implementation for existing list of locations that include arterial roadways requiring streetlights and routes with more than two vehicle travel lanes and sidewalks.

Beyond this initial request, the Executive anticipates requesting $400,000 per biennium in KCTD revenues to support this ongoing program.

Results Area 4. Ready for Floods and Emergencies [$8,700,000]. The proposed ordinance would allocate $8.7 million of KCTD revenues to support two standalone construction projects associated with the "Ready for Floods and Emergencies" results area as described below.

Cross Snoqualmie Valley Connector [$6,800,000]. This project would design and construct an east-west connector in the Snoqualmie Valley intended to ensure reliable travel during flooding events. According to the budget documents, a study of major roadways across the valley is expected to be completed in late 2026 which will recommend the corridor most feasible to improve. The roadways being evaluated include NE 124th Street, NE Woodinville Duvall Road, NE Tolt Hill Road, and NE Carnation Farm Road.

The appropriation request would support the preliminary design phase of the project. Roads anticipates requesting KCTD revenues in future biennia to support the later phases of the project.

238th Avenue NE and NE 70th Street Culvert Construction [$1,900,000]. This project would replace a 30-inch plastic culvert with a small bridge at 238th Ave NE and NE 70th St. According to the budget documents, Washington State Department of Fish and Wildlife

regulations require the existing culvert to be replaced with a fish-passable alternative. The requested appropriation will support construction of the project.

In total, Roads estimates the project will cost approximately $4 million and be substantially completed by the end of 2028. Roads does not currently anticipate any further appropriation requests will be needed to complete the project.

Non-KCTD Funded Projects [$1,297,000]. The proposed ordinance would allocate a total of approximately $1.3 million to one standalone construction project which is supported by sources other than KCTD revenues.

SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement [$1,297,000]. This project would support safety improvements at the intersection of SE Kent-Kangley Road and Landsburg Road SE. According to the budget documents, the intersection is identified as a High Collision Location which has seen a large increase in traffic volumes due to new housing and congestion on regional routes in southeast King County.

The appropriation request will fund design of the project and is supported by a Federal Surface Transportation Program grant. Roads anticipates requesting KCTD revenues in future biennia to support later stages of the project.

Vashon Maintenance Facility Project Disappropriations [$1,475,000]. The proposed ordinance would disappropriate approximately $1.5 million from the Vashon Maintenance Facility ($485,000) and Road Services Division 5 Facility ($990,000). These standalone projects are proposed to be closed out entirely.

According to the Executive, in the 2021-2022 biennium, Roads planned to rehabilitate the facilities for its maintenance facility on Vashon Island (Maintenance Division 5), based on recommendations from a 2017 consultant study. However, these projects never started due to staff capacity and lack of additional funding that would be needed for implementation. While these projects are to be closed, Roads anticipates its Facilities Strategic Plan to provide alternatives and recommendations on the Vashon maintenance facility.

TECHNICAL

Grant Contingency [$5,000,000]. The proposed ordinance would appropriate $5 million to provide sufficient authority to cover grants received over the past year and allow the acceptance of further grants that may be awarded throughout the remainder of the biennium as allowed under KCC 4A.100.090.

Default Administrative Project [$2,610,000]. The proposed ordinance would create an administrative project to in order to transfer approximately $2.6 million in fund balance

from the three County Road Construction (3865) Fund projects/programs listed above to the Renton Maintenance Building C HVAC and Roofing project and the Countywide Road Services Facilities Upgrades program in the County Road Major Maintenance (3855) Fund.

Administrative Increase in Emergent Need [$1,000,000]. The proposed ordinance would appropriate $1 million to provide Emergent Need funding for existing projects that experience unforeseen circumstances as allowed under KCC 4A.100.080. According to the budget documents, this appropriation could potentially support projects aligned with any KCTD Implementation Plan results area.

Real Estate Excise Tax (REET), Number 1	**$2,100,000**
Real Estate Excise Tax (REET), Number 2	**$4,400,000**

NEW POLICY

REET 1 Appropriation to Parks [$2,100,000], REET 2 Appropriation to Parks [$4,400,000]. As part of the 2026 1st Omnibus earlier this year, the Executive proposed transferring $4.4 million in REET 1 revenues and $6.9 million in REET 2 revenues out of the Parks Capital Program and into Roads to support Roads' flood recovery efforts following the December 2025 flooding.

Before the Council took action on the 2026 1st Omnibus, the King County Transportation District (KCTD) imposed a 10-year roads funding measure that will generate approximately $100 million annually for roads-related projects beginning in 2027. In its action on the 2026 1st Omnibus, the Council removed the proposed REET transfers to Roads but did not return these revenues to Parks.[91] Instead, the Council asked the Executive to provide an update on the siting of a cricket facility in Marymoor Park and to list the County funding sources the Executive had identified to complete the project, including REET.[92]

The proposed ordinance would appropriate $2.1 million from REET 1 and $4.4 million from REET 2 to the Parks, Recreation, and Open Space Fund[93] to provide revenue backing for the Parks Marymoor Infrastructure Project.[94] More information on that project can be found in the Parks, Recreation, and Open Space Fund section of this staff report.

If the Council approves these appropriations, $2.3 million would remain unallocated in REET 1 and $2.5 million would remain unallocated in REET 2.

[91] Ordinance 20086, Attachment A, Fund 3681
[92] Ordinance 20086, Section 3, Proviso P15
[93] Fund 3160
[94] Fund 3160, Project 1143733

Airport Capital **$3,569,889**

NEW POLICY

Airport Emergent Needs [$3,000,000]. The proposed ordinance would add $3 million to the Airport's emergent needs capital appropriation. The emergent needs allocation provides budget authority for unforeseen events that arise during the biennium so that the Airport can respond quickly and then request additional budget authority as required through a supplemental budget ordinance. Although the Airport did not request an additional appropriation in the original Biennial Budget, the existing $7 million capital allocation has been drawn down by approximately $4.9 million in 2026. This funding was used to address project changes and the unexpected cost of contaminated soil disposal during the rehabilitation of the secondary runway, to acquire three properties on Stanley Avenue that became available in furtherance of airspace protection, and to address delays and extended administration needs for the airfield electrical upgrades project.

Airport Way Stormwater Input [$3,500,000]. The proposed ordinance would add $3.5 million to the Airport Way Stormwater Input project to bring the total appropriation to $4.3 million. This project will address stormwater management, including system cleaning and mitigation of offsite stormwater inputs from surrounding areas, which must be resolved before the larger Taxiway B and primary runway improvement projects can begin. The project includes a stormwater vault that will be used for light general aviation parking and the relocation of the vehicle service road near the vault to better separate vehicles from aircraft. This appropriation would support procurement of construction and construction management for the project.

Air Traffic Control Tower Replacement [$7,650,000]. The proposed ordinance would add roughly $7.7 million to the Air Traffic Control Tower Replacement project. As discussed during prior budget deliberations, the Airport is working with the FAA to address a long-standing safety issue related to the separation distance between the primary runway (14R-32L) and Taxiway B (also called Taxiway Bravo or just Bravo). The centerline of Taxiway B, which runs parallel to the primary runway, is approximately 325 feet from the centerline of the runway. KCIA operates under a waiver from the FAA due to this non-standard condition. To meet current FAA standards, the taxiway and runway should be separated by 400 feet.

To mitigate this safety issue, the Airport is working with the FAA on capital projects that will:

- Relocate the taxiway approximately 50 to 75 feet away from the runway;
- Relocate and replace the obsolete Air Traffic Control Tower;
- Relocate and replace the current Aircraft Rescue and Fire Fighting (ARFF) Station; and

- Assist airport tenants who may lose operational capacity on their leasehold due to the project.

The current air traffic control tower is located in the space needed for the relocation of Taxiway B. This project would support construction of a new control tower on a new site, which the FAA has selected, and the demolition of the existing obsolete tower. Of note, the site selected by the FAA in December 2025 requires a tower height that is double the height of previous estimates in order to meet visibility requirements. This update to the project has increased the total cost estimate from the $75 million used during last fall's budget deliberations to $110 million. The entire Taxiway B Safety Improvements project, including the air traffic control tower project and fire station replacement project, is expected to be eligible for FAA grant funding at a 90% rate.

This particular appropriation would support beginning preliminary design in Q4 2026 and final design in Q1 2027. As described in the Airport Construction Transfer section of the staff report, this funding would originally be Airport Operating Fund dollars to allow the project to begin before the grant funding is received but after the FAA has committed to the funding. The financial plan for the Airport Operating Fund reflects an FAA reimbursement in 2028-2029 for the initial use of Airport Operating moneys.

ARFF Station Replacement [$5,450,000]. The proposed ordinance would add roughly $5.5 million to the Aircraft Rescue and Fire Fighting (ARFF) Station Replacement project. The existing fire fighting station, which is located next to the current control tower, would also need to be replaced by one built in another location before Taxiway B can be relocated. Since the budget deliberations last fall, the location and configuration of the replacement ARFF station have been determined. Based on the selected location, which also requires a separate ARFF building for Boeing facilities, as well as the building size and equipment refinements, the cost estimate of $45 million for this project has been reduced to $38 million.

This particular appropriation would support beginning preliminary design in Q1 2027 and final design in Q4 2027. Just like the control tower project, this project would begin by using Airport Operating funding with the commitment of future FAA reimbursement.

TECHNICAL

North Boeing Field MTCA [-$75,702]. The proposed ordinance would disappropriate approximately $76,000 from the Airport Capital portfolio for the North Boeing Field Model Toxics Control Act (MTCA) project. As part of the adopted Biennial Budget, the Airport implemented a correction to move ongoing environmental programs from the capital to the operating budget. A small amount of appropriation was kept in the capital budget to wrap up any work from the end of 2025. With the projects now fully transitioned to the operating

budget, the remaining capital allocation that is no longer needed is proposed to be disappropriated.

AD Airport Grant Contingency [-$13,100,000]. The proposed ordinance would disappropriate $13.1 million from the approximately $200 million Grant Contingency allocation. This contingency allocation provides budget authority for any grants that the Airport receives which had not been specifically budgeted in advance for the biennium. The 2026 2nd Omnibus would add $13.1 million in total allocations to the Air Traffic Control Tower Replacement and Aircraft Rescue and Fire Fighting Station Replacement projects based on commitments for FAA grant moneys so this technical adjustment would reflect that funding moving from the contingency allocation to the specific projects.

KCIA Climate Action Plan Program [-$31,845]. The proposed ordinance would disappropriate approximately $32,000 from the Airport Climate Action Plan Program. As part of the adopted Biennial Budget, the Airport implemented a correction to move ongoing environmental programs from the capital to the operating budget. A small amount of appropriation was kept in the capital budget to wrap up any work from the end of 2025. With the projects now fully transitioned to the operating budget, the remaining capital allocation that is no longer needed can be disappropriated.

WANG Site Rehabilitation [-$2,822,564]. The proposed ordinance would disappropriate approximately $2.8 million from the Washington Air National Guard (WANG) Site Rehabilitation project. When the County regained control of the buildings in 2023 after the Air National Guard lease expired, a capital project was established to renovate the buildings for Airport purposes. After a building assessment in 2026 identified significant funding would be required to bring the buildings up to building design code, including seismic upgrades, Airport staff have decided not to proceed with the project at this time. According to Executive staff, the Airport is taking steps to secure the buildings and provide basic maintenance but is not planning to occupy the buildings in the foreseeable future. While the Airport works to determine the best course of action for future development of the site, the funding is proposed to be disappropriated.

Conservation Futures Subfund $0

NEW POLICY

Appropriate and Disappropriate Moneys Based on Conservation Futures Advisory Committee Recommendations [$0]. The proposed ordinance would appropriate $36,736,441 in Conservation Futures Tax (CFT) funding across 63 projects receiving 2027 CFT grant awards, as well as disappropriate $36,736,441 from the Conservation Futures Parent Project, which holds projected CFT funding until allocated, for a net $0 appropriation.

The allocations align with the Conservation Futures Advisory Committee recommendations for 2027 awards. The committee's recommendations were presented to the Transportation, Economy, and Environment Committee on September 15, 2026.

The Executive's proposed budget includes funding for all projects in the amounts recommended by the Conservation Futures Advisory Committee. Individual grant award amounts and project descriptions can be found in the committee's recommendations report.[95]

Table 27. Proposed Allocations for Conservation Futures Tax (CFT) Funding

Project Name	Award
Seattle – South Park Water Quality Facility Match Waiver	$200,000
Covington – Jenkins Creek Open Space	$462,063
Duvall – Big Rock Park Expansion	$727,815
King County – Bear Creek Basin Protection	$570,000
King County – Cedar River Basin Conservation	$292,000
King County – Cougar Mountain Additions	$348,750
King County – Evans Creek	$400,000
King County – Issaquah Creek Basin Conservation	$346,250
King County – Soos Creek Park Molasses and Lake Desire Natural Areas	$1,575,000
King County – Green River, Newaukum Creek	$1,500,000
King County – North Highline Urban Greenspace Seola Pond Match Waiver	$700,000
King County – Vashon Creeks and Estuaries	$611,250
King County – Protecting Farmland Enumclaw/Green River Farms	$514,469
Bellevue – West Lake Sammamish	$3,642,000
King County – Snoqualmie Corridor Enhancement	$42,500

[95]King County Conservation Futures Advisory Committee Recommendations for the Allocation of 2027 Conservation Futures Tax Levy and Parks Levy County Open Space Acquisition Funding. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8159908&GUID=2CD99B37-0185-42DD-AFCC-172BDAEE34E3

King County – Duwamish River Transition Zone Match Waiver	$464,250
King County – Shadow Lake Natural Area and Sweeney Pond Additions	$452,500
King County – Soos Jenkins	$712,198
King County – Vashon Marine Shoreline	$276,250
Bellevue – Site Stabilization (Coal Creek Natural Area and Cougar Mountain Regional Wildland Park)	$661,875
Shoreline – Site Stabilization (Twin Ponds, 192nd Hemlock projects)	$22,500
Non Profit – Watershed Community Develop Bend Live/Work District	$250,000
Duvall – Big Rock Park Expansion Site Stabilization Cost	$18,750
King County – North Green River	$275,000
Shoreline 192nd Hemlock Open Space	$145,000
Non Profit – Vashon Creeks and Estuaries	$195,000
King County – Boxley Creek	$562,500
King County – Middle Fork Snoqualmie	$250,000
King County – Patterson Creek Natural Area	$308,125
King County – Tolt River Natural Area	$131,500
King County – Molasses Creek Daylighting	$1,666,790
King County – Ravensdale Retreat	$495,000
King County – West Tiger Mountain	$840,000
King County – Bell Ravine Alluvial Fan	$240,675
King County – Skyway Stormwater Park	$1,000,000
Bellevue – Affordable Housing Partnership	$731,250
Bellevue – Greenways and Open Space	$365,750
Carnation – Conservation	$24,000
Kenmore – Sammamish River Tributary Acquisition	$462,425

Kenmore – Tributary Acquisition	$1,477,440
Kirkland – Carpenter Acquisition	$1,039,500
Kirkland – Forbes Creek Acquisition	$826,500
Kirkland – Seabrook Acquisition	$58,350
SeaTac – North SeaTac Park Preservation	$200,000
Shoreline – Kruckeberg Botanic Garden Expansion	$400,000
Non Profit – Fortterra NW Seahurst Park Addition	$711,900
Non Profit – Hip Hop is Green EcoWorld Development	$3,615,000
King County – Lower Snoqualmie River and Floodplain Conservation	$336,375
King County – Lower Snoqualmie Valley Upland Forest Conservation	$212,500
King County – Middle Snoqualmie Park Additions	$646,875
King County/Forterra NW Partnership	$500,000
King County – Lake Youngs	$375,000
King County – McGarvey Park Open Space	$539,375
Auburn – Black Diamonds Uplands	$400,000
King County – South Park Triangle East	$307,500
King County – Enumclaw Foothills Mount Baldy	$531,250
King County – Vashon Uplands	$892,941
Seattle – Sherry Property Demolition and Site Stabilization	$307,500
Covington – Site Stabilization	$281,250
Kenmore – Site Stabilization	$75,000
Kirkland – Site Stabilization	$48,750
Shoreline – Site Stabilization	$440,000
Non Profit – Hip Hop is Green EcoWorld Site Stabilization	$30,000
Total	**$36,736,441**

Park, Recreation, and Open Space Capital $26,244,429

NEW POLICY

Marymoor Park Parking and Infrastructure Improvements [$24,100,000, revenue-backed]. The proposed ordinance would appropriate $24.1 million to support acquisition, planning, design, and construction of a regional sports facility in Marymoor Park. Major League Cricket has proposed building a cricket venue at the Bellevue Fields within the boundary of Marymoor Park. The Parks Division anticipates that a new cricket venue would allow for community access, increasing access to cricket user groups and improving cricket programming across the county.

King County is currently in discussions with the City of Bellevue regarding acquiring the Bellevue Fields, which is owned by the City of Bellevue, located within Marymoor Park, and operated by King County Parks through a use agreement with Bellevue.

This appropriation would be revenue-backed by REET 1 ($2.1 million), REET 2 ($4.4 million), Parks Levy ($5.5 million), and external funding from the Seattle Orcas ($12.1 million).[96]

Of the appropriation, approximately $5.5 million (the portion from the Parks Levy) would be spent on infrastructure, including roadway improvements and watermain and pipe upgrades, while $18.5 million would be spent on the cricket facility, including the grass, lighting, and dugout.

According to the expenditure restriction associated with this budget request,[97] this project spending would be contingent on the County reaching a written agreement with external parties on the construction and operations of the new facility and on the County reaching an agreement on use or ownership of the Marymoor Bellevue Ballfield Complex. According to the expenditure restriction, up to $1.5 million in county funding could be used for land acquisition from the City of Bellevue. According to Executive staff, an agreement with the City of Bellevue regarding acquiring the Bellevue Fields could involve a land exchange of other County parcels.

TECHNICAL

Skyway Community Center Planning [$4,177,354]. This proposed ordinance would consolidate two standalone projects for the Skyway Community Center by transferring remaining budget from the Skyway Community Center project in the Parks Capital Fund to the related project in the Parks, Recreation, and Open Space Capital Fund. There is a corresponding disappropriation in the Parks Capital Fund.

Marymoor Park Fleet EV Charging [-$899,000]. The proposed ordinance would transfer the remaining funding associated with two General Infrastructure Rehabilitation subprojects related to Marymoor Park in the Parks, Recreation, and Open Space Capital

[96] The Seattle Orcas are a professional cricket team in Seattle.
[97] Expenditure Restriction ER 9

Fund into the Marymoor Park Parent Program in the Parks Capital Fund for easier tracking. There is a corresponding appropriation in the Parks Capital Fund.

Marymoor Infrastructure Planning [-$1,133,926]. The proposed ordinance would transfer the remaining funding associated with two General Infrastructure Rehabilitation subprojects related to Marymoor Park in the Parks, Recreation, and Open Space Capital Fund into the Marymoor Park Parent Program in the Parks Capital Fund for easier tracking. There is a corresponding appropriation in the Parks Capital Fund.

Parks Capital $16,765,384

NEW POLICY

Appropriate Moneys Based on Conservation Futures Advisory Committee Recommendations [$13,800,000, revenue-backed]. The proposed ordinance would appropriate $13.8 million in Parks Levy funding across 25 projects as a match for 2027 Conservation Futures Tax (CFT) grant awards.

The allocations align with the Conservation Futures Advisory Committee recommendations for 2027 awards. The committee's recommendations were presented to the Transportation, Economy, and Environment committee on September 15, 2026.

The Executive's proposed budget includes funding for all projects in the amounts recommended by the Conservation Futures Advisory Committee. Individual grant award amounts and project descriptions can be found in the committee's recommendations report.[98]

Table 28. Proposed Allocations for Parks Levy funding as a CFT Match

Project Name	Award
Parks Bear Creek Waterways Acquisition	$190,000
Parks Cougar Mountain Precipice Trail Acquisition	$616,250
Parks Patterson Creek Addition	$569,375
Parks Tolt River Additions Acquisitions	$310,500
Cedar River Land Conservation	$564,000
Green River Newaukum Creek Preservation	$1,000,000
Soos Creek/Molasses Creek Acquisition	$525,000
Parks Vashon Marine Shoreline Acquisition	$258,750

[98] 2026-RPT0091

Vashon Stream and Estuaries Acquisition	$203,750
McGarvey Park Open Space Acquisition	$1,513,125
Mid Soos Creek Preservation	$404,066
North Green River Acquisition	$425,000
Sweeney Pond Acquisition	$317,500
Boxley Creek Natural Area Additions	$187,500
Issaquah Creek Basin Conservation	$248,750
Snoqualmie Corridor Enhancement	$347,500
Middle Fork Snoqualmie Natural Area	$650,000
Lake Youngs Trailhead	$625,000
Ravensdale Retreat Addition	$1,165,000
Lower Snoqualmie River and Floodplain Conservation	$175,000
Lower Snoqualmie Valley Upland Forest Conservation	$737,500
Middle Snoqualmie Park Additions	$215,625
Enumclaw Foothills Mount Baldy	$1,143,750
Vashon Uplands	$1,107,059
Auburn Black Diamond Uplands	$300,000
Total	**$13.8 million**

Climate Resilience Program [$1,000,000, revenue-backed]. The proposed ordinance would appropriate $1 million of the 2026-2031 Parks Levy funding for the Climate Resilience Program. This appropriation would support construction of a stormwater park pilot project at White Center Ponds. In total, Parks plans to provide $2.5 million to the Water and Land Resources Division (WLRD) for construction of a stormwater park pilot project at White Center Ponds. WLRD is planning to advertise for construction in 2027, and the remaining $1.5 million would be requested in the 2028-2029 Biennial Budget.

Preston Community Center Pump Installation [$109,812, revenue-backed]. This request would increase budget authority to spend a federal grant for an oil furnace

conversion at the Preston Community Center. This would be backed by an EPA federal grant.

North Maintenance Facility Activation [$4,000,000, revenue-backed]. This appropriation would support facility improvements that would enable activation of the first floor of the maintenance facility for Parks staff and the second floor for non-Parks employees. The activation project would create drop-in and meeting areas for staff, supporting the Executive's initiative to increase in-person work. This would be backed by $3 million in Parks Levy revenue and $1 million in DNRP Overhead. More information is included in the Parks and Recreation Operating Fund section.

TECHNICAL

Eastrail Parent Project [$6,440,000]. This would consolidate two standalone projects, the Eastrail Renton Extension and Eastrail Renton Extension Acquisition, and transfer the remaining budgets to the Eastrail Parent Project to improve tracking and reporting.

Eastrail Renton Extension Acquisition [-$500,000]. This would consolidate two standalone projects, the Eastrail Renton Extension and Eastrail Renton Extension Acquisition, and transfer the remaining budgets to the Eastrail Parent Project to improve tracking and reporting.

Eastrail Renton Extension [-$5,940,000]. This would consolidate two standalone projects, the Eastrail Renton Extension and Eastrail Renton Extension Acquisition, and transfer the remaining budgets to the Eastrail Parent Project to improve tracking and reporting.

Marymoor Park Improvement Program Parent Project [$2,032,926]. The proposed ordinance would transfer the remaining funding associated with two General Infrastructure Rehabilitation subprojects related to Marymoor Park in the Parks, Recreation, and Open Space Capital Fund into the Marymoor Park Parent Program in the Parks Capital Fund for easier tracking. There are corresponding disappropriations in the Parks, Recreation, and Open Space Capital Fund.

Skyway Park Community Center [-$4,177,354]. This proposed ordinance would consolidate two standalone projects for the Skyway Community Center by transferring remaining budget from the Skyway Community Center project in the Parks Capital Fund to the related project in the Parks, Recreation, and Open Space Capital Fund. There is a corresponding appropriation in the Parks, Recreation, and Open Space Capital Fund.

Water Quality Construction **$-184,860,695**

NEW POLICY

South Plant Offsite Eastside Interceptor #14 Pipe Rehab [$11,294,756]. The proposed ordinance would appropriate $11,294,756 for the second phase of work located along the Eastside Interceptor in Kirkland. The first phase rehabilitated pipe joints within a section of

the Eastside Interceptor in Kirkland to correct structural deformation caused by erosion from a failed culvert. The second phase is to replace the impacted rockery, rehabilitate the failed culvert, and rehabilitate the associated stream channel. This work will provide long-term structural improvement and extend the service life of this portion of the interceptor and culvert. The project started as a sub project under the Minor Asset Management Program. As the project moves forward, the estimated costs have increased more than the Minor Asset Management Program can support. The project is requesting appropriation to complete construction.

South Plant Raw Sewage Pump (RSP) #3 Replacement [$4,775,294]. The proposed ordinance would appropriate $4,775,294 to replace a raw sewage pump at South Plant. This requested appropriation will provide sufficient funding to issue a Notice to Proceed which is scheduled for 2027.

South Plant Conveyance Auburn Interceptor Green River Siphon Rehabilitation Standalone [$4,409,000]. The proposed ordinance would appropriate $4,409,000 to rehabilitate a section of the Auburn Interceptor where it crosses below the Green River in Kent, ensuring long-term structural integrity and reliable wastewater conveyance. The project started as a sub project under the Minor Asset Management Program. As the project moves forward, the estimated costs have increased more than the Minor Asset Management Program can support. The project is requesting appropriation to complete final design and construction.

May Creek Interceptor [$3,000,000]. The proposed ordinance would appropriate $3,000,000 for the May Creek Interceptor Project. This project will realign a section of the May Creek Interceptor located in Renton. The realignment is required to support Washington State Department of Transportation (WSDOT) stream-restoration work associated with the I-405 widening project and replacement of the May Creek bridge. The project is requesting appropriation to begin design of a new pipe alignment with WSDOT. Total agreed cost is yet to be determined upon agreement with WSDOT.

Sunset/Heathfield RSP Replacement [$1,515,000]. The proposed ordinance would appropriate $1,515,000 to replace failure-prone raw sewage pumps at the Sunset and Heathfield Pump Stations in Bellevue with modern pumps. WTD considers this an urgent request and is requesting appropriation to begin designing a new pumping system.

Medina Pump Station Motor Control Center (MCC) and Generator Replacement [$145,255]. The proposed ordinance would appropriate $145,255 for the Medina Pump Station MCC and a generator replacement. Additional appropriation is needed to complete the project closeout.

TECHNICAL

Lake Hills and NW Lake Sammamish Interceptor Upgrade [-$133,000,000]. The proposed ordinance would disappropriate $133,000,000 from the Lake Hills and NW Lake Sammamish Interceptor Upgrade project to align the project's appropriation with the amount needed to cover the forecasted expenditures for 2026-2027. This project is located in the City of Redmond. Delays have pushed the anticipated Notice to Proceed date to at least 2029.

Eastside Interceptor Section 8 Rehabilitation [-$71,000,000]. The proposed ordinance would disappropriate $71,000,000 for the ESI Section 8 Rehabilitation project. The project would rehabilitate 5,670 feet of an existing tunnel near the intersection of I-405 and Coal Creek Parkway. The disappropriation is proposed due to updated condition information and a need to balance for other project increases.

Lakeland Hills Pump Station Facility Replacement [-$6,000,000]. The proposed ordinance would disappropriate $6,000,000 for the Lakeland Hills Pump Station Facility Replacement in order to align the project's appropriation with the amount needed to cover forecasted expenditures for 2026-2027. According to WTD, the project is deferred for a more urgent project, Sunset Heathfield Pump Replacement project.

Surface Water Management Construction Subfund $0

NEW POLICY

Appropriate and Disappropriate Moneys Based on DNRP Stormwater Capital Unit Priorities [$0]. The proposed ordinance would appropriate $5,377,000 in Surface Water Management Construction (SWM) funding primarily to one project within the program and make a corresponding disappropriation of $5,377,000 across ten projects within the SWM fund, for a net $0 appropriation. Of the proposed moneys to be appropriated, $4,700,000 would go to the White Center Ponds Retrofit project. Executive staff state the majority of disappropriated funding was identified from projects approaching close out and would not impact other planned or budgeted projects.

Table 29. List of Programs and Projects Proposed to Receive Appropriation

Project	Proposed Change	Executive Justification
White Center Ponds Retrofit	$4,700,000	Highest priority, lack of funding
Stormwater Feasibility Studies Program	$450,000	Additional projects identified
Recon and Site Assessment Program	$127,000	Technical change
Adaptive Management Program	$100,000	Technical change

Table 30. List of Programs and Projects Proposed to Undergo Disappropriation

Project	Proposed Change	Executive Justification
Natural Drainage & Flood Program	($2,200,000)	SWM fund transfer to project
Water Quality Program	($815,038)	Remaining moneys at project closeouts
Rosemont Pond	($550,000)	Project discontinued due to cost
Riverbend Restoration	($490,000)	Remaining moneys at project closeout
Demolitions & Site Security Program	($421,802)	Program phased out in 2025
Fish Passage Program	($400,000)	Remaining moneys at project closeout
Frew Floodplain Reconnection	($245,000)	Fully funded by Flood Control Dist.
WRIA 7 Restoration Program	($127,000)	Technical change
WRIA 10 Restoration Program	($100,000)	Technical change
Madsen Basin Retrofit	($15,081)	Remaining moneys at project closeout
Fairwood 11 Pipe Replacement	($6,900)	Remaining moneys at project closeout
Crew Assisted Water Maintenance	($6,179)	Program fund discontinued

White Center Ponds Retrofit [$4,700,000]. White Center Ponds Retrofit is identified as the Stormwater Capital Unit's highest priority project for the 2026-2027 Biennium, as they state it is needed to meet the National Pollutant Discharge Elimination System (NPDES) regulatory requirements for King County. The Executive states that project would also improve maintenance costs for the drainage facility, community safety, water quality, and flow control, in addition to improving recreation space in White Center. Characteristics Executive staff considered when prioritizing this project include:

- Regulatory program needs;
- Density of development in the drainage area;
- Benefit to the community and stormwater system;
- Risk related to ongoing illicit acts happening in and around the facility; and
- Designation as an overburdened community by Washington State Department of Health. The area has a Health Disparity ranking of 9 (out of 10), a criterion that is reviewed for all projects added to the Stormwater Capital Portfolio.

Executive staff state the White Center Ponds Retrofit is proposed to receive most of the appropriation due to a funding shortfall – the project was not awarded funding from

National Parks Service ($5,000,000) or Washington State Department of Ecology ($7,900,000), which were anticipated sources of funding for the project. The Executive applied for a $1,000,000 Flood Reduction Grant from the Flood Control District for the project and received $500,000. Other funding has been identified through the King County Parks and Recreation Division.

The White Center Ponds project was initiated in 2018 and is currently in permit review by DLS with final design scheduled for completion in early January 2027. An engineering consultant is under contract for the design phase. Procurement is scheduled for the first half of 2027, with construction planned to begin in Summer 2027 and end in Spring 2028.

Stormwater Feasibility Studies Program [$450,000]. The purpose of this program is to assess potential capital improvement projects, including necessary prework to ensure project readiness. Findings from this program help prioritize projects within stormwater capital programs focused on asset preservation, natural drainage flood management, and water quality. Marie Creek was identified as a priority area, a highly industrialized area that drains into the Duwamish River. It currently has limited stormwater controls and has been negatively impacted by sedimentation. A study would develop a prioritized list of capital projects within the basin to improve water quality and provide flow control.

Natural Drainage & Flood Parent Program [-$2,200,000]. Projects within this program address chronic drainage and flooding problems associated with natural drainage systems, such as streams, lakes, and wetlands. The proposed disappropriation is to support the construction of the White Center Ponds project, a stormwater capital project. This recommendation is a reprioritization of funding away from natural drainage systems and towards stormwater retrofits. Over the last two budget cycles, program staff have not identified new projects to add to the portfolio. Existing subprojects within the Natural Drainage Flood Parent Program would not be impacted by a disappropriation.

Rosemont Pond project [-$550,000]. This existing King County stormwater pond, located north of the City of Sammamish, has a berm that has settled. The Executive indicates that significant repairs are needed, including further investigation, design, and construction. During the original design phase, the costs to repair the facility were estimated to be over $10,000,000; initially the estimate was $2,000,000. Given the advanced engineering and construction needed on the failing slope, the Stormwater Services Section will be working in the next few years to identify potential areas to relocate the facility. Water and Land Resources Division would request additional budget authority for this effort when appropriate.

Demolitions & Site Security Program [-$421,802]. This program historically funded the preservation and protection of acquired properties from misuse by installing fences and

bollards, and removing all manmade structures and infrastructure in preparation for habitat restoration, protection, and improvement. In 2023, Council approved the use of Conservation Futures Tax (CFT) moneys for site stabilization costs associated with acquisitions. Beginning with the 2024 award cycle, the CFT Advisory Committee began accepting requests, recommending awards for site stabilization. The 2026 2nd Omnibus proposal disappropriates undedicated budget authority from this program; it would not impact active projects and aligns with the new practice of the CFT advisory committee.

Fish Passage Program [-$400,000]. The Fish Passage Restoration Program advances feasibility studies, design, and construction efforts to replace culverts that currently obstruct fish passage. It is proposed this Program will appropriate $400,000 to support the construction of the White Center Ponds project managed by the Stormwater Capital Unit. This disappropriation reflects the early close-out of the Tolt MacDonald project after program staff determined the project would not have long-term benefits to salmon habitat, based on observations of site changes after the flood event in December 2025. No other fish passage projects need immediate additional funding currently. Project funding prioritization for the Fish Passage Program will be completed ahead of the 28-29 budget.

Solid Waste Construction **-$663,590**

NEW POLICY

Solid Waste Division Cedar Hills Regional Landfill Facilities Relocation [$2,463,356]. This project was initiated in the 2019-2020 Biennial Budget. The purpose of the project is to relocate administration and maintenance facilities within the landfill, with temporary off-site facilities constructed in the meantime.

In 2025, SWD provided revised direction for the development of permanent facilities. This included a decision not to build permanent new facilities, but rather to continue relying on temporary facilities through the end of the landfill's life. Relocation elements near the North Flare Station and the South Area remain unchanged from previous direction and are anticipated to be completed by the end of 2026. The removal of permanent facilities from the scope reduced anticipated project costs by just under $100 million.

The requested appropriation would pay for:

- Lease costs for temporary modular buildings;
- Required underground fire safety improvements;
- Relocation and reconfiguration of information technology infrastructure; and

- Resolution of utility conflicts that were not anticipated in the original design and emerged during construction.

The appropriation would be funded using general obligation bonds. No future appropriations are anticipated at this time.

Solid Waste Division Transfer Station Major Asset Rehabilitation [$2,735,892]. This programmatic project provides for rehabilitation of major assets at capital facilities within SWD, especially at transfer stations. The additional request of $2.7 million includes rehabilitation needs across several asset maintenance subprojects. Budget documentation notes that overall costs within this programmatic project have been reduced through project deferrals, scope adjustments, and reallocations and that this request accounts for those lower costs. General obligation bonds would provide the funding for this appropriation. Though not part of this appropriation, an additional $21.7 million in spending is anticipated between 2028 and 2031.

Solid Waste Co-digestion Pre-processing Facility [-$10,543,543]. The 2023-2024 Biennial Budget included an initial appropriation of $11.1 million to support the planning and design phases of a project to site and build a structure that could house a preprocessing facility where commercial food waste is turned into a slurry. That slurry could then be taken to an anaerobic digester or co-digested with other organic material, where methane is then captured and converted into a renewable energy product. This project was initiated in response to HB 1799, which mandated commercial food waste to be collected as a separate stream for certain businesses beginning in 2024.

Through June of 2026 only roughly $529,000 of that funding has been spent. The Executive now proposes to disappropriate the remaining $10.5 million from this project and place the project on an indefinite hold. There is no target date for restarting the project.

Executive staff state that, as part of the 2027 rate process, SWD worked to prioritize and right-size capital spending, and this project was not prioritized. As the Executive Budget Office asked departments across the board to disappropriate funding from projects on indefinite holds, this project is proposed for full disappropriation.

Council staff inquired how indefinite delay or cancellation of this project would affect the County's ability to meet its zero waste of resources by 2030 goal. Executive staff stated: "As part of the Comprehensive Solid Waste Management Plan update, SWD is having discussions with partners about extending the date to achieve zero waste of resources (ZWR) to 2050. Achieving ZWR in the next few years is not feasible, even if these projects moved forward." They also note that this project is one of many that would contribute to the ZWR goal.

Solid Waste Renton Redevelopment [-$2,319,295]. The 2023-2024 Biennial Budget initiated this capital project, which appropriated $3.2 million to identify, design, and implement new uses of the Renton Recycling and Transfer Station that the Executive believed would be more aligned with County goals for waste diversion and recycling.

At the time Executive staff noted the preliminary possible options included:

- Modernizing the station for expanded recycling and compaction;
- Redeveloping the site to host a food waste slurry pre-processing plant;
- Salvage lumber warehouse;
- Mattress recycling facility;
- EcoPark; or
- Co-locating one or more of the above.

As of June 2026, roughly $833,000 has been spent on the project. The Executive now proposes to disappropriate the remaining $2.3 million and put the project on indefinite hold. The reasoning for the hold and disappropriation, and the potential impact to the ZWR goal, are the same as described above for the Solid Waste Co-digestion Preprocessing Facility.

If this project is put on hold, Executive staff state that the existing recycling facility will continue operating in its current form, and that Solid Waste's operating budget presumes continued operation.

Solid Waste Division Maintenance Facility Upgrades [$3,000,000]. The Solid Waste maintenance facility is currently in a leased space in Renton. While the facilities relocation project (discussed above) initially anticipated the construction of a permanent facility, that is no longer planned. This proposal would therefore make $3 million in tenant improvements to the leased space in anticipation that the maintenance facility will continue operations in that location. The improvements are intended to increase safety and efficiency at the site.

The current lease expires in 2032, and Executive staff indicate that the lease could potentially be extended beyond that date if warranted.

Solid Waste Division Maintenance Facility Leases [$4,000,000]. This new capital project would consolidate all existing leases from specific capital projects to one parent capital

project. Current leases include the lease for the SWD Maintenance Facility and a lease for a parking lot for SWD's trucking fleet. In addition to the $4 million in this biennium, $8 million in spending is anticipated in each of the next two biennia. Funding is expected to come from operating transfers to this capital fund.

Landfill Reserve **$8,580,837**

NEW POLICY

Cedar Hills Regional Landfill Revised Site Development Plan [-$69,163]. The purpose of this capital project was to determine how a revised site development plan for the Cedar Hills Regional Landfill could extend its useful life beyond the year 2040 and to develop an environmental impact statement and supplemental studies to evaluate the environmental impacts of continued development. That work is now complete. The completed revised site development plan concluded that further development of Cedar Hills could technically extend landfill operations beyond 2040, with concepts ranging to approximately 2050. The County subsequently conducted additional environmental and technical review and selected a more limited development alternative, currently expected to provide capacity until roughly the late 2030s. This budget item would disappropriate the remaining funding from the project as the study has been completed.

Solid Waste Division North Flare Station Water Line [$4,650,000]. The North Flare Station at the Cedar Hills Regional Landfill combusts landfill gas, including methane, rising from the landfill in order to reduce greenhouse gas emissions. The narrative for this project states that staff at the North Flare Station do not currently have access to running water and that the requested appropriation for this new capital project would provide full funding to design and construct a water line to that area. The budget documentation notes that staffing levels at the North Flare Station are anticipated to increase due to the construction of Landfill Area 9. The project would be paid for with revenue from general obligation bonds.

Solid Waste Division Area 7 Leachate Response Clean-Up [$4,000,000]. In 2025 and 2026, a leachate release occurred in the southwest corner of Landfill Area 7. Regulators have informed SWD that the contaminated soils will need to be removed or remediated. The leachate leak is still ongoing, so the full extent of contamination is not currently known. The $4 million proposed is only anticipated to be enough to find and stop the leachate leak. Further appropriations would be needed to develop and execute a cleanup plan for regulatory compliance. The project would be paid for with revenue from general obligation bonds.

The Capital Improvement Program anticipates an additional $6 million of spending for this project in the 2030-2031 biennium. Executive staff state that no additional spending is

anticipated in the 2028-2029 biennium because King County and the Washington State Department of Ecology would likely be working on scoping for the cleanup throughout that biennium, with implementation of the plan taking place in 2030-2031.

Budget documentation notes that there is a high likelihood that West Haul Road will need to be shut down for extensive lengths of time and that an alternative route for refuse delivery may be needed during this work. It notes that there may be significant traffic impacts due to trucks having to wait to enter the landfill.

Major Maintenance Reserve Subfund $4,669,027

NEW POLICY

MRJC Smoke Dampers Replacement [$345,484]. The proposed ordinance would appropriate approximately $345,000 of fund balance to close out the Maleng Regional Justice Center (MRJC) Smoke Dampers Replacement project. The project, which replaced the existing smoke dampers that were at the end of their useful service life and needed to be replaced to comply with local fire code, has already been completed.

Elections Building Cameras Replacement [-$551,997]. The proposed ordinance would disappropriate almost $552,000 from the Elections Building Cameras Replacement project. The project, which included the installation of new workstations, recorders, network equipment, and expanded camera locations, has been completed. Because the project was completed with internal design services, rather than an external architecture and design services firm, the project required less budget than originally appropriated. The unused revenues from the original appropriation were a mix of state and federal grants ($301,977) and bond proceeds ($250,000).

DES FMD MMR MRJC HRU 6.2 Heat Wheel Replacement [$198,518]. The proposed ordinance would appropriate $199,000 to close out the project that replaced the existing damaged heat wheel media material in a heat recovery unit at the MRJC. The media is the material inside of the heat wheel that helps transfer heat and moisture between the building's exhaust air and incoming fresh air to conserve energy. Work on the project is complete, and the appropriation would allow project close out. The appropriation would be covered by bond proceeds.

DES FMD MMR King County Correctional Facility (KCCF) Replacement Study Consultant [$500,000]. The proposed ordinance would appropriate $500,000 for the initial funding for an updated study of the King County Correctional Facility (KCCF) relocation options. According to budget materials, the existing KCCF in downtown Seattle occupies land that is critical to the development of a Civic Campus Plan. At the same time, the facility is facing a growing need of costly repairs, deferred maintenance, major building systems renewals, and changing programmatic needs. This study will specifically look at

the comparison of a horizontal versus a vertically stacked construction model, with the inclusion of land acquisition considerations. This project is backed by a General Fund transfer to DES.

DES FMD MMR Goat Hill Wheelchair Lift [$337,002]. The proposed ordinance would appropriate $337,000 to install a wheelchair lift/escalator in the Goat Hill Garage. The existing ramp from 5th Avenue up to the elevator lobby is long and steep, consisting of three ramp segments with flat landings every 30 feet. The overall length and grade of the ramp make it difficult to navigate. This project would install a lift system along the north side of the ramp to transport wheelchair users between the upper and lower levels. This would correct the identified ADA deficiency and meet minimum access requirements for wheelchair users. This project is backed by a 2025 transfer from the former Office of Equity and Racial and Social Justice (OERSJ) to FMD.

DES FMD MMR DAJD Duress Alarm System [$3,040,000]. The proposed ordinance would appropriate $3 million to improve the duress alarm system at DAJD facilities. The existing system is dated and would be replaced by a new one that incorporates sensors that include a "man-down" function that automatically triggers a duress alert if a wearer has fallen or remains in an abnormal position for a predefined period. This improvement would align with national standards and is in response to staff expressing concerns about the current system. The project would be funded by general obligation bonds.

DES FMD MMR DOJ ADA Construction [$800,000]. The proposed ordinance would appropriate $800,000 for a cost feasibility study to review the structural, plumbing, and electrical upgrades for the ADA deficiencies identified by the UW ADA review of the KCCF. This study would produce scope and cost estimates for any corrections. The project would be funded by general obligation bonds.

Building Repair and Replacement Subfund $67,472,104

NEW POLICY

Asset Management System [$930,000]. The proposed ordinance would appropriate an additional $930,000 of debt proceeds for an IT-related asset management system which FMD uses for space allocation services in County buildings. The appropriation would provide the funding necessary to complete the project with the selected vendor to replace the 20-year old system that is no longer supported by its original vendor. The updated system will improve the information available, increase reporting capabilities, and significantly reduce the time it takes to produce space allocation materials. After this vendor-supported implementation phase of the project, FMD would assume operational ownership of the software and continue to utilize it.

Kent Econo Lodge Acquisition [$260,000]. The proposed ordinance would provide $260,000 of General Fund moneys in additional appropriation authority to close out the Kent Econo Lodge Acquisition project. This project was originally used to acquire the Econo Lodge building and ground lease in March 2020 for approximately $4.1 million as a pandemic isolation/quarantine location. FMD is requesting additional budget authority to cover interest charges for interfund loans associated with the project. The building and ground lease were determined to be surplus to County needs, and the property was sold in May 2026 to Aaron Legacy, a Washington LLC, for $1.5 million.

DES FMD BRR Regional Animal Shelter [$13,400,000]. The proposed ordinance would provide $13.4 million in additional appropriation authority for the new Animal Shelter facility. This appropriation would be supported by general obligation bonds. The total project budget, including this appropriation, would be $33.2 million. Because the original shelter facility was considered inadequate for current needs and the site had extensive limitations on expansion due to wetland buffers, the County purchased another site in Kent in 2025 with an existing building to renovate for $11.5 million. The requested appropriation would support the construction phase of the new facility. Based on current design, the proposed appropriation would be enough to complete the project. The current estimated completion date is Quarter 2 of 2028.

DES FMD BRR 2026 RTO Parent [$18,720,000]. The proposed ordinance would provide $18.7 million in additional appropriation authority for the Return to Office (RTO) Parent project. The 2026 1st Omnibus allocated $5.4 million to RTO efforts. This proposed allocation, funded by FMD central rates, would support tenant improvements, furniture, building improvements, and technology infrastructure needed to create approximately 345 work points.

Specifically, the proposal would provide additional work spaces in both the Dexter Horton and Administration Buildings. In the Dexter Horton Building, approximately 245 work points would be added. This would allow DNRP to occupy Floors 8 and 11 with 220 new work points while DHR, which is already on Floors 12 and 13, would expand and add 25 work points. In the Administration Building, the proposal includes the necessary improvements to open up one floor and approximately 100 work points. Executive staff indicate that the floor in the Administration Building could be Floor 4, 6, or 8 but that the final decision would depend on the tenant, which is a part of an ongoing discussion with FMD. The 2026 2nd Omnibus investments would also include the supporting infrastructure to make these spaces fully functional, including elevator repairs in the Administration Building and IT improvements in both buildings.

While the full response to the 2026 1st Omnibus RTO proviso[99] is planned to be briefed at the Committee of the Whole, Executive staff indicate that based on August estimates, approximately 1,250 work points would be required to allow every FTE to be in the office for three days a week, every week. That includes 320 for DCHS, 200 for Metro, 680 for DNRP, and 50 for DPD. While the Executive maintains a three-day hybrid work expectation, departments like DCHS, Metro and DNRP, which do not have the space necessary to support three days a week, would operate with a rotating "three-two" schedule. This would have employees in the office 3 days the first week and 2 days the next week. With this approach, DCHS, Metro, and DNRP expect to meet the Executive's expectation with the proposed 2026 2nd Omnibus capital investments. While no additional capital investments are anticipated by Executive staff in the 2026-2027 biennium, there may be budget proposals contemplated as part of the 2028-2029 Biennial Budget.

UPDATE November 16, 2026, BFM: Executive staff provided the following responses to questions about the Administration Building and the Return to Office project:

How much of the $18.7M funding for the project is for the Administration Building?

$2,710,000

Has the Exec considered alternatives like leasing other space?

Yes, according to Executive staff, the Executive evaluated leasing additional downtown office space as an alternative, including scenarios ranging from approximately 46,000 to 245,000 square feet. The analysis considered lease costs, tenant improvements, IT infrastructure, and implementation timelines. Ultimately, the Executive decided to propose a budget that dedicated one-time funds for improving County-owned space, rather than directing resources towards ongoing lease costs.

Would repairs to the Administration Building, such as elevator repairs, be necessary even if the building is not used as part of the RTO project? If so, is there an estimate for the repair costs for the Admin Building even if no more floors get opened up for RTO?

According to Executive staff, yes, routine elevator maintenance, safety inspections, and testing are necessary to maintain employee and public ADA access even if the Admin Building was not included as part of the 2nd Omnibus RTO proposal. On the low-end inspections range from $10,000-$15,000 per elevator. The results of these inspections often require repairs that cost up to $100,000 on the high end. These costs are not included

[99] Proposed Motion 2026-0316. https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=8260398&GUID=393C30CD-8115-4D4A-83E6-2C1F5846B78E

in the 2nd Omnibus RTO proposal but are included in the 2026-2027 FMD Operating budget.

The 2nd Omnibus proposal includes $750,000 to bring a third elevator back online in the Admin Building. The third elevator maintains public ADA access to the King County Courthouse and is now necessary with DPH and DCHS occupying the 5th and 2nd floors after the 1st Omnibus and the DCHS Sobering Center at the Admin Building.

DES FMD Broadway Center Construction [$35,000,000]. The proposed ordinance would provide $35 million for the Broadway Crisis Care Center Construction project. The allocation, which would utilize Crisis Care Center Levy funding, would cover the full construction of the adult and juvenile crisis care center and the residential treatment facility. According to Executive staff, the initial $16-17 million estimate for renovations that was shared when the Broadway Facility was being purchased was before any preliminary design or scoping work occurred. FMD and DCHS are now working with operators and a design team to plan construction. There is still not a completed estimate for construction, but FMD anticipates the costs will exceed $30 million. The full $35 million appropriation is being requested now to allow FMD to enter into a contract, finalize design, and complete work on the desired timeline. The current timeline estimates construction in the spring of 2027 and opening of the facility in Q4 2027 or Q1 2028. According to Executive staff, the County may need to invest additional moneys for the portions of the building that would not be used for crisis care operations. FMD is currently working with DCHS, the Executive's Office, and other partners to determine the best use and hopes to have plans for the rest of the building by early 2027.

UPDATE October 28, 2026, BFM: Executive staff provided the following responses to questions about the use, building condition, and potential income from lease or parking revenue at the Broadway facility:

Can you please confirm that the Broadway facility can be used for its stated purpose? Has there been a land use determination made by the City of Seattle? Has the master use permit been submitted?

The City of Seattle has formally confirmed that the proposed program qualifies as a "Human Services" use under Seattle Municipal Code 23.84A.016. This use category is permitted outright in the NC3 zoning district, meaning no land use application or Master Use Permit (MUP) is required.

With this determination, the project may proceed directly to building permit review with the Department of Construction and Inspections, along with any required Street Improvement

Permit through Seattle Department of Transportation. This confirmation ensures that the Broadway facility can legally be used for its stated purpose, and no additional land use entitlement processes are needed.

A public commentor stated that property condition reports from 2024 & 2025 rated the building fair to poor and recommended structural and leak investigations. Have Executive staff determined that the building needs life safety upgrades, including a seismic retrofit? If so, what is the estimated cost of these upgrades and are they contemplated in the requested appropriation?

After reviewing the 2024 Property Condition Assessment (PCA), Executive staff confirmed that although the building is described as in fair to locally poor condition, the report does not identify a need for seismic retrofitting or major structural life-safety upgrades.

While the building is in Seismic Zone 3, which is considered an area of major earthquake hazard, no seismic risk analysis was included in the consultant's scope, which is standard industry practice. Seismic analysis is also not required by code for existing buildings unless a major structural modification, change of occupancy, or other permit-triggering condition requires it. None of these conditions apply to the Broadway Facility. Additionally, the PCA did not identify seismic deficiencies or recommend a seismic retrofit. The life-safety issues noted in the PCA are limited to routine or localized items such as installation of an automatic gas shutoff device, sidewalk repairs, moisture-intrusion investigations, and a structural evaluation of cracked brick. These issues do not implicate structural life-safety concerns or seismic performance.

What is the actual income from lease and parking revenue at the Broadway facility?

Executive staff provided the following information for income generated from lease and parking revenue:

- Parking Revenue – Actuals
  - Monthly (August 2026): $29,115.36
  - **Year to Date (Jan–Aug 2026): $178,824.04**
- Lease Income – Actuals
  - Monthly (August 2026):
    - Base Rent: $71,010.00
    - Operating Expense Recoveries: $43,308.19

        - Leasehold Tax Recovery: $9,117.68
        - Total Monthly Lease Income: $123,435.87
    - Year to Date (Jan–Aug 2026):
        - Base Rent YTD: $529,139.03
        - Operating Expense Recoveries YTD: $346,465.52
        - Leasehold Tax Recovery YTD: $72,941.44
        - **Total Lease Income YTD: $948,546.00**
- Combined Income Summary
    - **Total Monthly Income (Lease + Parking): $152,551.23**
    - **Total YTD Income (Lease + Parking): $1,127,370.04**

Executive staff also noted that Optum's short term lease for Floors 1 and 2 expired at the end of September 2026. As a result, lease and parking income will decrease beginning in October. FMD will continue monitoring revenue impacts and provide updated forecasts as new information becomes available.

TECHNICAL

AFIS Property Management Unit Planning [$97,702]. The proposed ordinance would appropriate almost $98,000 of fund balance for additional budget authority to close out the Automated Fingerprint Identification System (AFIS) planning project tied to the design, construction, and relocation of AFIS to the Black River Building in Renton. The move was completed in 2021. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Assessor Space Moves [$405]. The proposed ordinance would appropriate $405 of fund balance for additional budget authority to close out the Assessor Space Moves project from 2017. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Resource Conservation Grants [-$395,000]. The proposed ordinance would disappropriate $395,000 from an unused contingency project to close it out. The Resource Conservation Grant project was a contingency project created to give FMD the flexibility to begin conservation projects, such as energy or water efficiency projects, when time-

sensitive external grants were awarded but not yet budgeted in a supplemental or biennial budget. The project was not used and is being proposed for close out.

SCAP – Green Building [$6,379]. The proposed ordinance would provide $6,379 in additional appropriation authority for the Green Building project. This project was in place to provide a project for a capital project manager to bill time associated with meeting the County's Green Building Ordinance and Code requirements associated with capital project delivery and reporting. Individual projects now include budget to support Green Building reporting requirements, and as such, this project is proposed for close out. The additional budget authority to utilize fund balance is required to close it out.

DPD Consolidation [$0]. The proposed ordinance would make no funding changes to the DPD Consolidation project but would update the project scope from 2017 to reflect the current state of the Dexter Horton Building.

AFIS Relocation to Black River [$916]. The proposed ordinance would appropriate approximately $900 of fund balance for additional budget authority to close out the AFIS Relocation to the Black River Building in Renton. The move was completed in 2021. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

DPD Kent Expansion [$38]. The proposed ordinance would appropriate approximately $40 of fund balance for additional budget authority to close out the DPD Kent Expansion project. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Major Office Space Reorganization [-$106,834]. The proposed ordinance would disappropriate approximately $107,000 of fund balance from an unused administrative project to close it out. The Major Space Reorganization project was previously used to support facility remodels as agencies moved or increased existing space. The project is no longer being used and is proposed for close out.

King County Consolidated Warehouse Phase 2 [$17,034]. The proposed ordinance would appropriate approximately $17,000 of fund balance for additional budget authority to close out the Consolidated Warehouse Phase 2 project. This project supported a series of HVAC and electrical tenant improvements in leased warehouse space. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as

completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Burien District Court Water Quality Improvement [$133,281]. The proposed ordinance would appropriate approximately $133,000 of fund balance for additional budget authority to close out the Burien District Court Water Quality Improvement project. This project supported an improvement to treat stormwater runoff from the Courthouse parking lot. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

King County Courthouse Superior Court Video Option [$21,664]. The proposed ordinance would appropriate approximately $22,000 of General Fund moneys for additional budget authority to close out the Superior Court Video Option project. This project supported the implementation of a video option to improve the safety of the arraignment court on the 12th floor of the KCCH. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Kent Building Acquisition [-$785]. The proposed ordinance would disappropriate approximately $800 of fund balance to close out the Kent Building Acquisition project from 2019. This project supported the acquisition of DPD office space in Kent near the MRJC. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record.

Yesler Renovation [$29,510]. The proposed ordinance would appropriate approximately $30,000 of fund balance for additional budget authority to close out the Yesler Renovation project from 2019. This project supported the tenant improvements to house employees on the sixth floor of the Yesler Building. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Hanford Building Tenant Improvements [$1,343]. The proposed ordinance would appropriate approximately $1,300 of fund balance for additional budget authority to close out the Hanford Tenant Improvement project. This project supported the rehabilitation of a County building to serve as an interim youth activity center. FMD is working to clean up the

BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

Downtown Public Health 2022 Tenant Improvements [$1,703]. The proposed ordinance would appropriate approximately $1,700 of fund balance for additional budget authority to close out the Public Health Tenant Improvements project. This project supported security and ADA improvements at the Downtown Public Health Clinic. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

District Court King County Courthouse 2021 Tenant Improvements [$39,371]. The proposed ordinance would appropriate approximately $39,000 of fund balance for additional budget authority to close out the District Court 2021 Tenant Improvements project. This project supported workspace reconfigurations to address health concerns during the COVID-19 pandemic. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

FF&E Columbia Tower [-$606,327]. The proposed ordinance would disappropriate approximately $606,000 to close out the FF&E Columbia Tower project. This project, which received almost $682,000 from a standalone budget appropriation in 2022, was budgeted to support furniture, fixtures, and technology equipment for the PAO Civil Division offices leased in Columbia Tower. The landlord ultimately paid for the majority of tenant improvements, so the budget authority was not necessary. The remainder of the unused administrative budget would be disappropriated and the project closed out.

King County Courthouse DJA ADA Counter [$61,165]. The proposed ordinance would appropriate approximately $61,000 of General Fund moneys for additional budget authority to close out the Courthouse Department of Judicial Administration (DJA) ADA Counter project. This project supported the ADA accessibility improvements to the DJA customer service area. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

King County Courthouse Criminal Court Planning [-$159,700]. The proposed ordinance would disappropriate approximately $160,000 of fund balance to close out the Criminal Court Planning project. This project was intended to begin planning a remodel of the 12th floor of the Courthouse for a Chief Criminal Courtroom. This project aligned with the previous Executive's Civic Campus planning work. The current Executive has placed the Civic Campus plan on hold, and the Criminal Court planning was subsequently halted. The remaining budget is not anticipated to be used so it is proposed to be disappropriated and the project would be closed out.

DES FMD Regional Animal Shelter Facility Plan [$60,801]. The proposed ordinance would appropriate approximately $61,000 of fund balance for additional budget authority to close out the Animal Shelter Facility Plan project. This project from 2023 supported the conceptual design and siting alternatives for replacement of the RASKC Animal Shelter. FMD is working to clean up the BRR subfund and as part of that cleanup, this project was identified as completed but not closed out in the financial system of record. For this, and other similar projects, funding was received at the time of spending, but additional budget authority is necessary to close out the project.

DES FMD Black River KCSO [-$40,563]. The proposed ordinance would disappropriate approximately $41,000 of fund balance to close out the unused Black River KCSO project. The project was planned to upgrade lighting and associated wiring at the KCSO Black River facility. The project scope was incorporated into other projects that have been completed. The allocation would be disappropriated and the project closed out.

ITS Capital $2,660,000

NEW POLICY

KCIT ADA Compliance Remediation Project [$2,660,000]. The proposed ordinance would appropriate $2,660,000 for the KCIT ADA Compliance Remediation Project (CIP #1150649). The 2026-2027 Biennial Budget already appropriated $500,000 for this project to begin the planning phase. The scope of the planning phase was focused on identifying technology not in compliance with Title II of the Americans with Disabilities Act, identifying initial resource needs, and tooling options.[100] According to Executive staff, as of June 2026, the project has spent $44,823 and anticipates spending approximately $315,000 to complete the planning phase of the project.

Executive staff note that the $2,660,000 supplemental appropriation request provides additional funding to remediate approximately 50 applications that were identified during

[100] Title II of the Americans with Disabilities Act (ADA) prohibits discrimination against individuals with disabilities in all programs, activities, and services provided by state and local government entities.

the planning phase of the project. The project plans to spend most of the total project appropriation on implementation costs totaling around $2.8 million to meet ADA Title II compliance requirements by the April 2027 deadline.

If the proposed ordinance is adopted, the total project cost would be $3,160,000. The budget request would be supported by the fund balance of the KCIT Enterprise Capital Fund 3781.

Department of Public Health Technology Capital $726,621

NEW POLICY

Public Health Laboratory Information Management System Replacement [$726,621]. The proposed ordinance would appropriate approximately $727,000 for the Laboratory Information Management System (LIMS) replacement project (CIP #1153231). This new technology project proposes to replace and upgrade the existing LIMS system, which manages all lab workflows, test results, instrument connections, and financial interfaces. The existing system is reaching the end-of-life and the vendor will no longer support or operate the system after March 2028. Without replacing the existing system, the lab would lose the ability to electronically receive lab test orders and report test results which would make it difficult to meet mandatory lab results records, reporting, and fee-recovery requirements.

The appropriation will be funded with fund balance, and no additional appropriations are expected to be needed for project completion. The project is expected to be completed by December 2027, ahead of the current system's scheduled end-of-life. There may be ongoing software expenses, starting during the 2028-2029 biennium. In alignment with Board of Health code, the Public Health Lab would need to increase fees to recover testing costs, including LIMS operations and maintenance.

Department of Executive Services Technology Capital -$2,711,180

TECHNICAL

Treasury Scanner Replacement Project [-$2,023,643]. The proposed ordinance would disappropriate approximately $2 million from this project, which was finished under budget. Executive staff state that the reasoning for such a large disappropriation is that the originally identified replacement scanners were much larger and more expensive; however, the agency identified significantly smaller and less expensive options that provided the same benefits, enabling the project to come in under budget.

DES BRC FBOD Fixed Assets [-$687,537]. The proposed disappropriation is related to the close out of a project updating the County's fixed asset accounting software. Executive staff state that project management efficiencies led to the project coming in under budget.

General Fund Technology Capital **$7,342,582**

NEW POLICY

KCSO CJIS Network Upgrade [$486,370]. The proposed ordinance would appropriate approximately $486,000 in one-time General Fund revenue to provide additional support to a capital IT project upgrading the King County Sheriff's Office's Criminal Justice Information System (CJIS) network equipment to Cisco's Meraki Platform. The CJIS network is a secure database and communication system which allows KCSO to access and share information such as criminal histories, outstanding warrants, missing persons reports, and vehicle registrations. The system also allows KCSO to utilize the Washington State Patrol's (WSP) A Central Computerized Enforcement Service System (ACCESS), which is the state database that criminal justice agencies use to query multiple state and national criminal history databases. In the third quarter of 2024, the WSP issued KCSO a negative certification audit finding due to outdated technology. This finding put KCSO at risk of losing access to ACCESS which, according to the Executive, would adversely impact KCSO operations, as well as KCSO's ability to share important information with the Prosecuting Attorney's Office, the Department of Public Defense, and the Department of Adult and Juvenile Detention. To address this potential risk the Council approved $774,207 in the 2025 1st Omnibus for a network upgrade project.

The proposed ordinance would appropriate additional moneys to complete the (CJIS) Network Upgrade to resolve implementation issues. According to the Executive, the proposed appropriation would include the purchase of required Meraki firewall devices and associated deployment costs necessary to meet compliance standards, including:

- $165,621 increase in tariff related hardware costs
- $85,333 for two additional Meraki Devices determined to be needed to support the architecture
- $270,331 increase in KCIT resource cost resulting from the project completion date being extended from March 2026 to March 2027
- $9,700 increase in "other costs," primarily copper wire and network fees
- $40,717 increase in project contingency

Workers' Comp Claims System Replacement [$6,856,212]. The proposed ordinance would appropriate approximately $6.9 million to support the replacement of King County's legacy Workers' Compensation claims management system. The project would procure a modern system to replace the existing 25-year-old iComp system, modernize business processes, and integrate King County's enterprise systems (e.g., Peoplesoft, EBS, Oracle).

This request would provide initial funding for the capital project. The Capital Appropriation Proposal estimates an additional $15.8 million for project implementation in the 2028-2029 Biennial Budget.

Executive staff state that a new system would require significantly less manual processing of claims, including a self-service option for injured workers to obtain their claim information and submit records and documentation. This may lead to a reduction in administrative overhead in coming years, though Executive staff indicate they are too early in the process to quantify potential savings. The current iComp system vendor (Helmsman Management Services) notified King County that they intend to stop supporting the program after the current contract ends on June 30, 2028. Currently, only one individual within Helmsman Management Services has the knowledge to maintain the system.

There is an accompanying decision package in the Safety and Claims Management appropriation unit.

2026 2nd Omnibus Timing. The BFM Chair has approved the following consideration calendar for the 2026 2nd Omnibus:

Table 31. 2026 2nd Omnibus Consideration Schedule

Date	Activity
Sept 23rd (Wed)	BFM – Executive staff briefing on Revenue
Sept 24th (Thurs)	Executive transmits
Oct 9th (Fri) COB	SR finalized & distributed for 10/14 BFM
Oct 14th (Wed) 9:30am	**BFM – Committee briefing**
Oct 23rd (Fri) COB	Updated SR distributed for 10/28 BFM
Oct 28th (Wed) 9:30am	**BFM – Committee briefing** Answer outstanding questions at BFM.
Nov 2nd (Mon) COB	***Striking amendment requests due to BFM Chair***
Nov 4th (Wed) COB	BFM Chair's striking amendment direction due to staff & ***district councilmanic grant allocations due to Gene Paul, Brandi Paribello, and April Sanders***
Nov 10th (Tues) COB	Striking amendment finalized and distributed
Nov 13th (Fri) COB	Line amendment direction due to staff
Nov 16th (Mon), 1:30 pm	**Special BFM – Committee action on striker and line amendments**

Nov 19th (Thurs) COB	Line amendment direction due to staff for Full Council
Nov 24th (Tues)	**Full Council – Possible action**

AMENDMENTS

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The following amendments are publicly available as of November 12, 2026, and attached to this staff report. Additional amendments are expected to be released on Monday, November 16, prior to the committee meeting.

Amendment	Sponsor	Effect Statement
S1 Striking amendment	Dembowski, Barón, and Fain	Please see the table below for the full effects statement.
T1 Title Amendment	Dembowski	Title Amendment T1 conforms the title to changes in the striking amendment.

Table 32: Summary of Striking Amendment S1

Appropriation Unit	Description
Council Admin/Inspector General	• Would move the FTE authority and funding for the Inspector General funding from Council Administration to a new Inspector General appropriation unit (3 FTE and $600,000)
Office of the Executive	• Would proviso $100,000 until the Executive transmits a report on how King County agencies, departments, and divisions have implemented and complied with the requirements of Ordinance 19925, which provides responsible contracting criteria • Would proviso $100,000 until the Executive provides a briefing to COW on technical assistance and capacity building
Board of Appeals	• Would add $40,000 in General Fund funding to increase per diem costs for the Board of Appeals and Equalization
Medical Examiner's Office	• Would proviso $100,000 until the Executive transmits a plan on reducing costs for record requests and disposition authorization fees for low-income households

Prosecuting Attorney	• Would add $350,000 in General Fund funding and 2.0 FTEs and ER for an attorney with a focus on retail crime, plus paralegal support • Would add and ER $15K in General Fund funding for a Crime Survivors Summit
Superior Court	• Would add and ER $457,000 in General Fund funding and 2.0 FTE for an additional Family Court Commissioner and associated support staff
Department of Judicial Administration	• Would add and ER $120,000 in General Fund funding and 1.0 FTE for a court clerk to support an additional Family Court Commissioner
Membership and Dues	• Would ER $150,000 in existing appropriation authority for Greater Seattle Partners

External Support	• Would add $2.242M in General Fund funding for the following projects and programs:
	  • $50,000 to Vision House
	  • $270,000 to Riverton Park Church to address gaps for households awaiting, or who have exhausted, WA-MASS assistance or have significant stabilization needs that cannot be fully addressed through existing WA-MASS funding
	  • $230,000 to REACH to maintain outreach team presence across south King County
	  • $350,000 for Porchlight for permanent supportive housing operations
	  • $20,000 to Key to Change
	  • $36,978 to King County Sexual Assault Resource Center to replace aging IT equipment
	  • $250,000 shall be expended or encumbered solely to support YMCA of Greater Seattle for community based work
	  • $75,000 to Eastside for All to support their Safe Haven/RISE program
	  • $50,000 to Snoqualmie Pass Community Association for a commercial grade woodchipper for emergency preparedness and fire mitigation for the rural town of Snoqualmie Pass
	  • $100,000 to Muslimahs Against Abuse Center for programmatic support
	  • $75,000 to House of Mercy for operational support

	• $75,000 to Skyway Coalition for operational support for the Skyway Community Development Association • $60,000 to Tukwila School District for scholar basic need support, snack pack program and school pantry, and school safety and security • $150,000 to the Dare2Be Project • $100,000 to Silent Taskforce for operations. • $160,000 to Washington State Coalition of African Community for the King County African Diaspora Community Safety and Revenue Stability Pilot • $190,000 to Sexual Violence Law Center for the legal resource line
	• Would add $425,000 to ER13, regarding a property acquisition at Mt. Zion church
	• Would ER $420,000 for La Plazita de Vashon LLC – Comunidad Community. This money is already under contract from moneys reappropriated from the 2023-2024, and 2025 budgets

	• Would add and ER $5M for youth and family homelessness capital capacity expansion:
	  • $2.5M to account for capital projects proposed to receive Youth and Family Sales Tax funding, where the funding may be lost if additional cities adopt the sales tax
	  • $2.5M for projects outside the city of Seattle for the same purposes as the Children and Families Sales Tax
	• There should be a preference for projects with matching funds.

External Support/GF Transfer to Debt Service	• Would add $13.325M in LTGO funding backed by the General Fund for the following projects and programs:
	  • $2,000,000 to African Community Housing Development Public Market
	  • $2,000,000 to Tubman Center
	  • $2,000,000 to Khmer Community and Cultural Center
	  • $800,000 to Washington Maritime Blue
	  • $200,000 to Finn Hill Neighborhood Association
	  • $700,000 to Mother Nation
	  • $300,000 to FamilyWorks
	  • $3,500,000 to Friends of Youth
	  • $1,000,000 to IACS Kent Community Center
	  • $100,000 to Seattle Chinese Garden

	• $150,000 to Auburn School District preapprenticeship program • $150,000 to Federal Way School District preapprenticeship program • Would add $1.4M to General Fund Transfer to Debt Service, assuming all but approximately $2M of the above projects will be debt financed in 2027
Public Defense	• Would add $1.315M and 6.0 FTEs revenue-backed by Seattle Municipal Court contracts to reflect an updated interlocal agreement between the city and DPD
Community and Human Services Administration	• Would proviso a total of $100,000 until the Executive transmits four quarterly financial reports on the VSHSL fund ($25,000 released per report) • Would proviso $100,000 until the Executive transmits a King County Youth Diversion and Intervention Program implementation status report and accompanying motion
General Public Services, Local Services Administration, GF xfer to DLS	• Would add $177,000 in General Fund funding and 1.0 FTE to restore the code enforcement officer position proposed to be cut in the transmittal
Local Services Administration	• Would proviso $250,000 until the Executive transmits a permitting fee methodology report and accompanying motion • Would proviso $250,000 until the Executive transmits a permitting software implementation plan and accompanying motion
Veterans, Seniors, & Human Services Levy	• Would add and ER $1 million appropriation and an ER for uncommitted levy proceeds that become available during 2027 to promote health insurance coverage for residents who are newly eligible to purchase and obtain health insurance coverage through Washington Healthplanfinder or Apple Health, as described in the VSHSL Implementation Plan, HL 17 Assessing Opportunities to Promote Health Insurance Coverage for Newly Eligible Populations
Local Services Administration	• Would remove appropriation for 1 FTE related to the KCTD CTIP contract manager but leaves funding for department to use for TLT position • Would amend an existing ER to remove an address for a mural in White Center and replace it with a location to be determined • Would proviso $100,000 until the Executive transmits an

	Office of Labor Standards work plan
Regional Animal Services of King County (RASKC)	• Would proviso $100,000 until the Executive transmits a financial sustainability report and an accompanying motion that includes financial forecasts through 2031, revenue options, potential costs savings, actions on prior financial recommendations, and a recommended reduced license fee for low-income pet owners
Parks and Recreation	• Would remove the $100,000 proviso related to the Parks Levy advisory committee recommendations report and ordinance. This was directed to Ordinance 20145, which established the process for selecting advisory committee members.
Crisis Care Centers	• Would restrict $110,000 of Crisis Care Centers levy funding to support one cohort of approximately 20 people in the Introduction to Healthcare Employment and Apprenticeship Program
DNRP Administration	• Would remove $171,000 and 1 FTE for the Operations Support FTE that would have coordinated in-person work across DNRP spaces
Public Health	• Would add $775,000, 3 FTEs, and restrict the funding to use Public Health fund balance to restore the proposed cuts to the Communicable Disease, Epidemiology, and Immunizations Program, the Adult Dental Program, and Parent-Child Health Outreach Infant Mortality Contracts • Would restrict the proposed $2.5 million for the Regional Peacekeepers Collective and require the Executive to collaborate with Seattle and other cities on gun violence prevention activities • Would proviso $100,000 until the Executive provides a report evaluating the Regional Office of Gun Violence Prevention for cost, efficacy, and coordination with other jurisdictions • Would proviso $150,000 until the Executive transmits a report and accompanying motion on food safety permit and inspection trends • Would proviso $125,000 until the Executive transmits a letter notifying all councilmembers of representatives selected to serve on the integrated care taskforce
County Hospital Levy	• Would reverse the Executive's proposal to remove $10

	million from the $34 million major maintenance, repair and replacement capital project budget and the Executive's proposed $10 million ER for the neuroscience and infusion project and instead state that eligible projects under this ER include supporting the neuroscience and infusion project on the 13th floor of the 9th & Jefferson building • Would reduce an existing $42 million ER related to the Prop 1 capital program by $8.5 million and add a new ER that restricts the $8.5 million for respite and related services • Would combine two existing provisos, P2 and P3, and make language more concise • Would remove a $31 million proviso that required the Executive to transmit a report from the Harborview Board of Trustees detailing reductions in federal Medicaid funding received by Harborview Medical Center and the impacts on Harborview • Would revise an existing proviso from requesting a plan for the provision of respite beds to an implementation plan to find buildings with 50-100 respite beds, identification of specific sites that could be procured and estimated cost to acquire each option, and an exploration of operating models and how care could be provided at the sites including the possibility of Harborview operating the sites, the County operating the sites, or contracting out to external providers • Would create a new proviso letter requirement that certifies that a main tower design advisory committee has been convened and is actively meeting. The proviso establishes the intent and membership for the advisory committee.
Housing and Community Development	• Would add and ER $4.9 million to support children and families through the sales tax authorized by Ordinance 20142 and remove proposed ERs for Glenn Shelter and YouthCare. • Would ER $10M of existing appropriation authority requiring that TOD projects receiving funding in the 2026/2027 biennium that have a shelter located on site shall be required to maintain operation of the shelter • Would proviso $100,000 until the Executive transmits a report on the causes of homelessness contract underspend • Would proviso $100,000 until the Executive transmits a letter regarding the planned expenditures for the child and

	family sales and use tax under Ordinance 20142 • Would proviso $100,000 until the Executive transmits a report on the proposed expenditures for the child and family sales tax under Ordinance 20142 that includes expenditures, administrative costs, performance measures, estimated adjustments for other cities adopting the tax, and annual reporting
CSO Transfer to HCD	• Create a new appropriation unit, CSO Transfer to HCD, to transfer $4.9M in Children and Families Sales Tax proceeds to the Housing and Community Development Fund
Housing and Community Development, GF Transfer to DCHS	• Would add and ER $100,000 in General Fund funding for United Way of King County for homelessness prevention and diversion for youth.
Solid Waste	• Would add $300,000 using Solid Waste fund balance to support 1 TLT and outreach/enforcement activities related to organic materials legislation • Would amend an existing ER to reduce the allocation to the Seattle REconomy project from $750,000 to $300,000 and allocate the remaining $400,000 for a tool library in the City of Kirkland • Would proviso $150,000 until the Executive transmits a report on the costs of outreach and enforcement relating to organic materials legislation • Would proviso $200,000 until the Executive transmits two reports, related to a rate increase implementation plan and a financial planning, as required by Motion 17021 • Would restrict $200,000 of existing appropriation for the division to publish a request for information regarding innovative waste disposal methods and a proviso for the Council to receive a report on the RFI
Airport	• Would proviso $100,000 of Airport operating budget until the Executive transmits a report describing the considerations and costs for cloud storage for recordings from flight observation cameras • Would proviso $100,000 in the Airport operating budget until the Executive transmits a safety assessment report that assesses vehicle operations, hot boarding and hot fueling procedures, and recommendations on improving safety or compliance with Airport rules

Wastewater Treatment	• Would add and restrict $165,000 for WTD to install lateral protection devices on trucks with a Class 5 rating or more (over 16,000 lbs.) • Would proviso $150,000 until the Executive transmits a letter indicating lateral protection devices have been installed on at least 80% of WTD trucks with a Class 5 rating or more, lessons learned, and a plan to install on the rest of the County truck fleet
Transit	• Would add $3.95M in appropriation authority for additional Seattle service based on the approval of the Seattle Transit Measure • Would add $1.5M in appropriation authority and restrict to deliver approximately 16,000 additional transit service hours beginning with the Fall 2027 service change along a substantial portion of State Route 522 from the southern end of the Lake City neighborhood in Seattle through Kenmore and Bothell to address transit service gaps that resulted from the Lynnwood Link Connections restructure. Would also make changes to an existing proviso by removing the requirement that the Executive transmit a Lynnwood Link Connections transit gap service analysis report and replacing that with the requirement to transmit a service change ordinance to address the identified transit gap with additional transit service. • Would add $1.8M in appropriation authority and restrict to deliver approximately 21,000 additional transit service hours beginning with the Fall 2027 service change to address transit service gaps that resulted from the East Link Connections restructure. Would also make changes to an existing proviso by removing the requirement that the Executive transmit a East Link Connections transit gap service analysis report and replacing that with the requirement to transmit a service change proposal to address the identified transit gap with additional transit service • Would require that $500,000 that is proposed to be added to the Transit budget for “focused training & advancement” would require Metro to develop a pilot project to address recommendations in the July 2024 Wright Resource Group report, that could provide a model countywide • Would proviso $100,000 until the Executive transmits a report and accompanying motion outlining the provisions in Metro’s current contract with Nomad Transit LLC (dba

	Via Transportation), the contractor that provides Metro Flex service, regarding safety and security for the operators (aka drivers) of Metro Flex vehicles • Would proviso $100,000 for a report outlining transit service gaps identified in the North Seattle and Queen Anne/Magnolia neighborhoods and an accompanying motion
King County Transportation District	• Would add and restrict $3M in reserves to cover the settling of accounts between the District and King County, per the July 2026 staffing and common interest agreement
Facilities Management Internal Service	• Would proviso $100,000 for a report on the capital needs of the King County Correctional Facility and an accompanying motion
CSO/VSHSL/Parks/GASA	• Would input various councilmanic grants, and correct a prior drafting error
Capital Improvement Program	• Would amend the proposed ER related to the Marymoor Park regional sports complex to require that any agreements with external parties provide for public use of the complex • Would proviso $100,000 until the Executive transmits an agreement by May 31, 2027, related to the Marymoor regional sports facility and detailing public use of the facilities • Would restrict $18.5 million of the Northeast Recycling and Transfer Station project to mitigate the impacts of the project to the City of Kirkland • Would remove the existing $10 million proviso related to the Northeast Recycling and Transfer Station • Would restrict $175,000 of existing appropriation from Parks Capital for equestrian activities in the Parks Levy • Would proviso the $2.7 million in the Return to Office capital project proposed in the 2nd Omnibus that would support further expansion of the Administration Building until the Executive provides a full Return to Office plan and an accompanying motion
Technical Corrections	• Would correct various drafting errors from prior budgets and the transmittal

INVITED

- Aaron Rubardt, Chief Budget Officer, Executive Office

ATTACHMENTS

1. Proposed Ordinance 2026-0282 and the following attachment:
    A. Capital Improvement Program dated 9-18-2026
2. Striking Amendment S1 to Proposed Ordinance 2026-0282 with attachment:
    A. Capital Improvement Program dated 9-18-2026
3. Title Amendment T1 to Proposed Ordinance 2026-0282
4. Transmittal Letter
5. All Financial Plans
6. 2026 2nd Omnibus Operating Crosswalk
7. General Fund Financial plan
8. General Fund Decision Package Delineation

Ordinance

Proposed No. 2026-0282.1 **Sponsors** Dembowski

AN ORDINANCE making a net supplemental appropriation of $15,614,000 to various general fund agencies, a net supplemental appropriation of $532,095,000 to various non-general fund agencies and a net supplemental appropriation of $197,996,175 from various capital fund budgets; amending the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Sections 21, 24, 25, 26, 30, 32, 33, 36, 37, 43, 43, 44, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 59, 60, 63, 64, 70, 71, 79, 83, 86, 87, 88, 89, 90, 91, 91, 94, 96, 97, 98, 100, 101, 102, 102, 104, 105, 106, 107, 108, 109, 109, 110, 112, 115, 116, 117, 118, 122, 124, 126, 128, 132, and 132, as amended, and Attachment A, as amended, and Ordinance 20086, Section 103, as amended, and adding new sections to Ordinance 20023, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 20023, Section 21, as amended, is hereby amended as follows:

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

Sheriff $4,382,000

The maximum number of additional FTEs for sheriff shall be: 1.0

SECTION 2. Ordinance 20023, Section 24, as amended, is hereby amended as follows:

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

Inquest program	$38,000
The maximum number of additional FTEs for inquest program shall be:	0.8

SECTION 3. Ordinance 20023, Section 25, as amended, is hereby amended as follows:

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

Executive services - administration	$252,000
The maximum number of additional FTEs for executive services - administration shall be:	1.0

SECTION 4. Ordinance 20023, Section 26, as amended, is hereby amended as follows:

HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby disappropriated from:

Human resources management	($3,156,000)
The maximum number of additional FTEs for human resources management shall be:	(12.0)

SECTION 5. Ordinance 20023, Section 30, as amended, is hereby amended as follows:

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

Real estate services $262,000

SECTION 6. Ordinance 20023, Section 32, as amended, is hereby amended as follows:

RECORDS AND LICENSING SERVICES - From the general fund there is hereby disappropriated from:

Records and licensing services ($251,000)

The maximum number of additional FTEs for records and licensing services shall be: (1.0)

SECTION 7. Ordinance 20023, Section 33, as amended, is hereby amended as follows:

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

Prosecuting attorney $168,000

The maximum number of additional FTEs for prosecuting attorney shall be: 1.0

SECTION 8. Ordinance 20023, Section 36, as amended, is hereby amended as follows:

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

Elections $398,000

SECTION 9. Ordinance 20023, Section 37, as amended, is hereby amended as follows:

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

Judicial administration $227,000

The maximum number of additional FTEs for judicial administration shall be: 1.0

SECTION 10. Ordinance 20023, Section 43, as amended, is hereby amended as follows:

EXTERNAL SUPPORT - From the general fund there is hereby disappropriated from:

External support ($20,300,000)

SECTION 11. The council directs that section 10 of this ordinance takes effect before section 12 of this ordinance.

SECTION 12. Ordinance 20023, Section 43, as amended, is hereby amended as follows:

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

External support $21,350,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,375,000 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
Ballard Food Bank	$75,000
Catholic Community Services	$21,000

90	Council District 1	$68,000
91	Council District 4	$100,000
92	Council District 5	$125,000
93	Council District 6	$250,000
94	Council District 8	$125,000
95	Covington Storehouse	$100,000
96	DESC	$100,000
97	Des Moines Food Pantry	$20,000
98	Family Works	$75,000
99	Federal Way Senior Center	$21,000
100	Georgetown Community Center	$10,000
101	Highline Area Food Bank	$35,200
102	Kent Food Bank	$35,200
103	King of Kings	$54,000
104	Lake City Partners Ending Homelessness	$12,000
105	Lifelong	$15,000
106	Maple Valley Food Bank	$75,000
107	Multi-Service Center Redondo Food Bank	$21,000
108	Multi-Service Center William J. Wood Veterans House	$21,000
109	Newcastle YMCA	$50,000
110	Northshore Senior Center	$170,000
111	Pacific Islander Community Association of WA (PICA-WA)	$20,000
112	Plateau Ministries Outreach – Building generator	$25,000

Praisealujah	$35,200
Rainier Beach Action Coalition	$150,000
Snoqualmie Valley Preservation Alliance	$250,000
Tukwila Food Pantry	$35,200
YMCA	$100,000
TOTAL	$2,375,000

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, ((~~$15,300,000~~)) $14,550,000 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 5 Community Facilities Bond Projects	$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~~)
	North Seattle Food Connection	$1,750,000
	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 5, 6, 7, and 9 shall collaborate with the executive's office 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, $450,000 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, $450,000 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, $1,000,000 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~~)) $500,000 shall be expended or encumbered solely to contract with Tabor 100.

ER 12 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~$4,225,000~~)) $5,525,000 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:

Acquisition of parcel number 1923069026 for parks or open space purposes	$1,000,000
Auburn School District - Career and Technical Education	$100,000
Ballard Food Bank	$200,000

Catholic Community Services of Western Washington		$50,000
Congolese Integration Network – Welcoming and Healing Center		$160,000
Des Moines Area Food Bank		$245,000
Downtown Emergency Service Center		$320,000
Federal Way Public School's Pre Apprenticeship Program		$100,000
Federal Way Senior Center		$50,000
Friends of the Village Collective		$250,000
Jazz Night School		$200,000
King County 4x4 Search and Rescue Unit		$400,000
Mary's Place – Burien Shelter		$400,000
MEOW Cat Rescue		$150,000
MLK Labor		$1,300,000
Phinney Neighborhood Association		$200,000
Pacific Islander Community Association of WA (PICA-WA)		$100,000
YouthCare		$300,000
TOTAL	((~~$4,225,000~~))	$5,525,000

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~$375,000~~)) $475,000 shall be expended or encumbered solely to facilitate property acquisition at 1600 19th Avenue, Seattle, Washington, 98122 for affordable housing. The acquisition shall be conditioned upon an appraisal being performed and a deed restriction that the property will be used for affordable housing.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, $473,000 shall be expended or encumbered solely to support the Survivors FIRST (Facilitating Information and Resources for Survivors of Trauma) program provided by the YWCA.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support human services provided by North Urban Human Services Alliance.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to to support human services provided by the Center for Human Services.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support services for seniors provided by the Shoreline Senior Center.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support architectural design services for affordable housing for Catholic Community Services of Western Washington.

ER19 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support trauma-informed support and education services provided by Muslimahs Against Abuse Center.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, $125,000 shall be expended or encumbered solely to support community navigation, access to services, programs, and resources, and

therapeutic counseling services provided by the Issaquah Cultural Circle, doing business as The Circle,

ER21 EXPENDITURE RESTRICTION:

Of this appropriation, $125,000 shall be expended or encumbered solely to support a river rescue boat with trailer and accompanying communications system, flotation devices, equipment mounting and outfitting, for Eastside Fire and Rescue to support emergency response, evacuation support, and transportation across county river systems.

ER22 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support civil legal assistance services provided by Northwest Immigrant Rights Project.

ER23 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support employment and job readiness programs provided by Uplift Northwest.

ER24 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support client support and program operations provided by Aurora Commons.

ER25 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support operations and service delivery provided by Seattle's LGBTQ Center.

ER26 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support immigration support and supportive services provided by Entre Hermanos.

ER27 EXPENDITURE RESTRICTION:

Of this appropriation, $110,000 shall be expended or encumbered solely to support air purifiers for households in council district 5 experiencing the effects from air pollution provided by Eco Infinity Nation, with a goal of distribution of air purifiers to be completed before the end of 2027 and concentrated in the areas of the district with the highest rate of air pollution.

ER28 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support food distribution to children from low-income families provided by Still Waters Services for Families in Transition.

ER29 EXPENDITURE RESTRICTION:

Of this appropriation, $120,000 shall be expended or encumbered solely to support a recovery navigator program provided by Peer Washington to support services in south King County.

ER30 EXPENDITURE RESTRICTION:

Of this appropriation, $180,000 shall be expended or encumbered solely to support a pilot expansion of a youth mediation training program provided by the King County Dispute Resolution Center.

ER31 EXPENDITURE RESTRICTION:

Of this appropriation, $60,000 shall be expended or encumbered solely to support a study on the financial support required, potential operating models, and most suitable locations for continued film production in King County provided by Wheelhouse.

ER32 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support a domestic violence co-responder program in partnership with the Redmond Police Department provided by Project Be Free.

ER33 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support services provided by Federal Way Symphony.

ER34 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support services provided by Federal Way Arts Foundation.

ER35 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support services provided by Steel Lake Little League.

ER36 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support services provided by Auburn Little League.

ER37 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way National Little League.

ER38 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered to support services provided by Federal Way Kiwanis.

ER39 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Korean American Association.

ER40 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Your Money Matters Auburn.

ER41 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Auburn Noon Lions.

ER42 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Noon Lions.

ER43 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Auburn Rotary.

ER44 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Rotary.

ER45 EXPENDITURE RESTRICTION:

Of this appropriation, $108,328 shall be expended or encumbered solely to support violence prevention workshops at middle schools feeding into Evergreen High School provided by Becoming a Man.

ER46 EXPENDITURE RESTRICTION:

Of this appropriation, $86,172 shall be expended or encumbered solely to support case management services for seniors provided by Somali Community Services of Seattle.

ER47 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support education and services provided by the King County International Airport Community Coalition related to lead exposure risks from aviation fuel, housing, and cumulative environmental sources.

ER48 EXPENDITURE RESTRICTION:

Of this appropriation, $75,000 shall be expended or encumbered solely to support programs and services provided by YouthCare related to youth homelessness.

ER49 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support a program or project in council district 6, to be identified in a future budget ordinance.

ER50 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support workforce development programs and services provided by Americans 4 Equality.

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 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 government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER31 of this section shall not be expended or encumbered until the executive transmits the study performed on the financial support required, potential operating models, and most suitable locations for continued film production in King County. The executive should electronically file the study required by this proviso 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 budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a summary of flood assistance grants report.

The report shall include, but not be limited to, the total amount of flood emergency assistance grants provided to assistance organizations, the amount and type of support provided by those organizations to individuals, the total amount of funding that has been granted, and the amount of funding that remains.

The executive should electronically file the report no later than November 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 13. Ordinance 20023, Section 44, as amended, is hereby amended as follows:

ASSESSMENTS - From the general fund there is hereby disappropriated from:

Assessments	($375,000)

SECTION 14. Ordinance 20023, Section 46, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby disappropriated from:

General fund transfer to department of local services	($1,171,000)

SECTION 15. Ordinance 20023, Section 47, as amended, is hereby amended as follows:

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	$1,135,000

SECTION 16. Ordinance 20023, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby disappropriated from:

General fund transfer to department of executive services	($353,000)

SECTION 17. Ordinance 20023, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby disappropriated from:

General fund transfer to department of public health	($4,511,000)

SECTION 18. Ordinance 20023, Section 50, as amended, is hereby amended as follows:

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	$56,000

SECTION 19. Ordinance 20023, Section 51, as amended, is hereby amended as follows:

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

Jail health services	$3,278,000
The maximum number of additional FTEs for jail health services shall be:	10.0

SECTION 20. Ordinance 20023, Section 52, as amended, is hereby amended as follows:

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

Medical examiner $387,000

SECTION 21. Ordinance 20023, Section 53, as amended, is hereby amended as follows:

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

Adult and juvenile detention $2,731,000

The maximum number of additional FTEs for adult and juvenile detention shall be: (3.0)

SECTION 22. Ordinance 20023, Section 54, as amended, is hereby amended as follows:

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

Public defense $8,350,000

The maximum number of additional FTEs for public defense shall be: 31.0

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~~)) executive's staffing model forecasted that the department of public defense should have an average monthly total of ((~~2,167~~)) 2,312 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~~)) 19, 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~~)) 19 additional credits from adult felony cases. The initial base case load number of ((~~2,167~~)) 2,312 credits shall incrementally be increased by ((~~22.1~~)) 19 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~~)) 2,312 by ((~~22.~~1)) 19 credits and in February the number exceeding the base case load is ((~~44.2~~)) 38 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~~)) 19 credits. In March, the base case load would be reset to an average of ((~~2,189.1~~)) 2,331. If, in March, the credits from felony filings exceed the adjusted base case load of ((~~2,189.1~~)) 2,331by-((~~22.1~~)) 19 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~~)) 2,350 credits by a multiple of ((~~22.1~~)) 19 and in April the base case load would be adjusted to ((~~2,211.2~~)) 2,350 credits.

SECTION 23. Ordinance 20023, Section 55, as amended, is hereby amended as follows:

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

Roads	$12,882,000

The maximum number of additional FTEs for roads shall be: 15.0

SECTION 24. Ordinance 20023, Section 56, as amended, is hereby amended as follows:

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

Roads construction transfer $95,000

SECTION 25. Ordinance 20023, Section 59, as amended, is hereby amended as follows:

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

Developmental disabilities $1,006,000

The maximum number of additional FTEs for developmental disabilities shall be: 1.0

SECTION 26. Ordinance 20023, Section 60, as amended, is hereby amended as follows:

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 $2,537,000

The maximum number of additional FTEs for community and human services administration shall be: 11.0

SECTION 27. Ordinance 20023, Section 63, as amended, is hereby amended as follows:

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

Behavioral health administrative services organization $14,042,000

SECTION 28. Ordinance 20023, Section 64, as amended, is hereby amended as follows:

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

Behavioral health and recovery division - behavioral health $87,322,000

The maximum number of additional FTEs for behavioral health and recovery division - behavioral health shall be: 3.0

SECTION 29. Ordinance 20023, Section 70, as amended, is hereby amended as follows:

MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby disappropriated from:

Mental illness and drug dependency fund ($5,459,000)

The maximum number of additional FTEs for mental illness and drug dependency fund shall be: 3.0

SECTION 30. Ordinance 20023, Section 71, as amended, is hereby amended as follows:

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 $34,363,000

The maximum number of additional FTEs for veterans seniors and human services levy shall be: 9.0

SECTION 31. Ordinance 20023, Section 79, as amended, is hereby amended as follows:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby disappropriated from:

Water and land resources shared services ($202,000)

The maximum number of additional FTEs for water and land resources shared services shall be: (1.0)

SECTION 32. Ordinance 20023, Section 83, as amended, is hereby amended as follows:

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

Youth sports facilities grants $711,000

SECTION 33. Ordinance 20023, Section 86, as amended, is hereby amended as follows:

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

Employee deferred compensation $63,000

SECTION 34. Ordinance 20023, Section 87, as amended, is hereby amended as follows:

PLANNING AND PERMITTING - From the permitting division fund there is hereby disappropriated from:

Planning and permitting ($1,244,000)

The maximum number of additional FTEs for planning and permitting shall be: (15.0)

SECTION 35. Ordinance 20023, Section 88, as amended, is hereby amended as follows:

PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby disappropriated from:

Permitting division abatement ($787,000)

SECTION 36. Ordinance 20023, Section 89, as amended, is hereby amended as follows:

GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby disappropriated from:

General public services ($177,000)

SECTION 37. Ordinance 20023, Section 90, as amended, is hereby amended as follows:

LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby disappropriated from:

Local services administration $507,000

The maximum number of additional FTEs for local services administration shall be: 10.0

SECTION 38. Ordinance 20023, Section 91, as amended, is hereby amended as follows:

COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby disappropriated from:

Community services operating ($750,000)

SECTION 39. The council directs that section 38 of this ordinance takes effect before section 40 of this ordinance.

SECTION 40. Ordinance 20023, Section 91, as amended, is hereby amended as follows:

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

Community services operating	$364,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $950,000 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
CarePoint Clinic	$6,000
Cedar River Grange	$5,000

590	Columbia Choirs Association	$8,000
591	Communities in Schools of South King County	$5,000
592	Council District 1 Organizations	$5,000
593	Council District 2 Organizations	$10,000
594	Council District 3 Organizations	$50,000
595	Council District 4 Organizations	$50,000
596	Council District 5 Organizations	$50,000
597	Council District 6 Organizations	$38,000
598	Council District 8 Organizations	$50,000
599	Council District 9 Organizations	$40,000
600	Crece Conmigo	$10,000
601	Eat Happy Now	$10,000
602	Emerald Parents Association – Lunar New Year Celebration	$15,000
603	Enumclaw Chamber of Commerce	$10,000
604	Enumclaw Plateau Historical Society	$5,000
605	Evergreen Korean Seniors Club	$5,000
606	FareStart	$5,000
607	Federal Way Community Caregiving Network	$5,000
608	Federal Way Kiwanis	$7,000
609	Federal Way Korean American Association	$5,000
610	Federal Way Lions Club	$5,000
611	Federal Way Rotary Club	$5,000
612	Federal Way Symphony	$7,000

613	Finn Hill Neighborhood Alliance	$10,000
614	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	$5,000
615	Haven Animal Rescue	$10,000
616	Highline Heritage Museum	$5,000
617	Historical Society of Federal Way	$5,000
618	Junior Achievement of Washington, Auburn	$7,000
619	Kent Black Action Commission	$10,000
620	Kindering Center	$10,000
621	King County Junior Livestock	$5,000
622	King County Fair 4H & FFA and agricultural education	$10,000
623	Launch	$10,000
624	Legacy of Equality Leadership and Organizing (LELO)	$30,000
625	Lens of Youth	$6,000
626	Maple Leaf Community Council	$5,000
627	MAPS-MCRC (Muslim Association of Puget Sound – Muslim Community	
628	Resource Center)	$10,000
629	Mary's Place	$5,500
630	Mission Africa	$7,000
631	Newcastle Arts Council – Lunar New Year & Moon Festival	$5,000
632	North City Jazz Walk, in care of North City Business Association (fiscal agent)	
633		$5,000
634	Northshore Rotary Club	$5,000
635	North Urban Human Services Alliance	$20,000

636	Old Friends Club	$10,000
637	Pacific Northwest Black Business Coalition	$5,000
638	Partners in Print – in care of Shunpike (fiscal agent)	$5,000
639	Pride Across the Bridge	$8,500
640	Puget Sound Advocates for Retirement Action	$15,000
641	Pushing Boundaries	$17,500
642	Rotary Club of Lake Forest Park	$5,000
643	Salix Compass	$10,000
644	Seattle's LGBTQ+ Center – in care of Gay City Health Project (fiscal agent)	
645		$15,000
646	Shoreline Preservation Society	$5,000
647	Shoreline Rotary	$5,000
648	Snoqualmie Valley Shelter Services (doing business as Reclaim)	$5,000
649	SnoValley Senior Center	$5,000
650	The Circle	$10,000
651	The Sammamish Symphony Orchestra Association	$6,000
652	The Silent Task Force	$35,000
653	Urban League	$90,000
654	Washington Health Outreach	$5,000
655	Washington Immigration Solidarity Network	$7,000
656	Wedgewood Community Council	$5,000
657	West Hill Community Association	$5,000
658	Your Money Matters	$5,000

TOTAL	$950,000

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 or prevention 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.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.

ER21 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to contract with Chief Seattle Club for housing and service operations.

ER22 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Low Income Housing Institute for Skyway Tiny Home Village.

SECTION 41. Ordinance 20023, Section 94, as amended, is hereby amended as follows:

PARKS AND RECREATION - From the parks and recreation fund there is hereby disappropriated from:

Parks and recreation	($1,000)

SECTION 42. Ordinance 20023, Section 96, as amended, is hereby amended as follows:

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

Crisis care centers	$27,397,000

SECTION 43. Ordinance 20023, Section 97, as amended, is hereby amended as follows:

HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby disappropriated from:

Historic preservation program	($522,000)

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

SECTION 44. Ordinance 20023, Section 98, as amended, is hereby amended as follows:

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

Best starts for kids	$31,434,000

SECTION 45. Ordinance 20023, Section 100, as amended, is hereby amended as follows:

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

King County flood control contract	$202,000

The maximum number of additional FTEs for King County flood control contract shall be: 1.0

SECTION 46. Ordinance 20023, Section 101, as amended, is hereby amended as follows:

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	$6,462,000

The maximum number of additional FTEs for department of natural resources and parks administration shall be: 8.0

SECTION 47. Ordinance 20023, Section 102, as amended, is hereby amended to read as follows:

COUNTY HOSPITAL LEVY - From the county hospital levy fund there is hereby disappropriated from:

County hospital levy	($44,000,000)

SECTION 48. The council directs that section 47 of this ordinance takes effect before section 49 of this ordinance.

SECTION 49. Ordinance 20023, Section 102, as amended, is hereby amended as follows:

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

County hospital levy $44,000,000

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~~)) $24,000,000 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~~)) $24,000,000 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 design of a new building for parking, which may also include medical office space 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 executive's office 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.

ER12 EXPENDITURE RESTRICTION

Of this appropriation, $10,000,000 shall be expended or encumbered solely to support the design and construction of the 13th floor renovation of the Ninth and Jefferson Building to expand and add infusion services and integrate neuroscience clinical spaces.

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 November 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 50. Ordinance 20023, Section 104, as amended, is hereby amended as follows:

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

Public health	$4,326,000
The maximum number of additional FTEs for public health shall be:	(17.9)

SECTION 51. Ordinance 20023, Section 105, as amended, is hereby amended as follows:

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

Environmental health $560,000

SECTION 52. Ordinance 20023, Section 106, as amended, is hereby amended as follows:

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

Public health administration $465,000

The maximum number of additional FTEs for public health administration shall be: 4.0

SECTION 53. Ordinance 20023, Section 107, as amended, is hereby amended as follows:

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

grants $15,000,000

SECTION 54. Ordinance 20023, Section 108, as amended, is hereby amended as follows:

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

Employment and education resources $79,000

SECTION 55. Ordinance 20023, Section 109 as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT From the housing and community development fund there is hereby disappropriated from:

Housing and community development	($19,515,000)

SECTION 56. The council directs that section 55 of this ordinance takes effect before section 57 of this ordinance.

SECTION 57. Ordinance 20023, Section 109, as amended, is hereby amended as follows:

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

Housing and community development	$52,602,000

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.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $70,000 shall be expended or encumbered solely to contract with Comunidad sin Fronteras, fiscal sponsor Women's Institute for Solidarity and Empowerment, for rental assistance support.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000,000 may not be expended or encumbered unless the executive finds it necessary to prevent loss of existing services due to a delay or reduction of federal Continuum of Care funding and there is a likelihood of an imminent loss of services to homeless individuals.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $19,515,000 shall be expended or encumbered solely to support housing, shelter, and homelessness services with the following:

Glenn Shelter	$2,400,000
Kirkland Veterans Housing	$1,815,000
Mercy Housing - Burien	$3,000,000
Pacific Tower Quarters	$4,000,000
Tiny Home Village, operated by Low Income Housing Institute	$5,000,000
Youth Care	$3,300,000

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 and an analysis of potential updates to the county's credit enhancement guidelines, with consideration of prior legislative action;

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 April 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.

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 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. A progress report should be provided to the budget and fiscal management committee by December 1, 2026.

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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report to update the recommendations and action plans in the Regional Affordable Housing Task Force Final Report and Recommendations.

The report shall include, but not be limited to:

A. Recommendations and an update to the action plan to address the regional affordable housing crisis in King County, with consideration of the 2025 King County Housing Needs Assessment; and

B. An update to the Regional Affordable Housing Dashboard to monitor progress on the updated action plan.

The report shall be prepared in collaboration with relevant stakeholders, including, but not limited to, the Affordable Housing Committee, regional housing coalitions, housing authorities, nonprofit and for-profit housing developers, tenants or tenant advocates, landlords or landlord advocates, and affordable housing advocacy groups.

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 health, housing, and human services committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to create affordable housing for domestic violence survivors, seniors, and individual women, in collaboration with Urban Black.

The plan shall include, but not be limited to:

A. An analysis of capital investments available to create affordable housing for domestic violence survivors, seniors, and individual women; and

B. A plan to facilitate acquisition of property or capital investments for affordable housing.

The executive should electronically file 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 health, housing, and human services or its successor.

P6 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER7 of this section shall not be expended or encumbered until the executive transmits a letter to the council that includes the findings required in Expenditure Restriction ER7 of this section. 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 health, housing, and human services committee, or its successor.

SECTION 58. Ordinance 20023, Section 110, as amended, is hereby amended as follows:

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

Solid waste	$6,693,000
The maximum number of additional FTEs for solid waste shall be:	4.0

SECTION 59. Ordinance 20023, Section 112, as amended, is hereby amended as follows:

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

Airport construction transfer	$15,670,000

SECTION 60. Ordinance 20023, Section 115, as amended, is hereby amended as follows:

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

Wastewater treatment	$14,292,000

SECTION 61. Ordinance 20023, Section 116, as amended, is hereby amended as follows:

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

Transit	$67,635,000
The maximum number of additional FTEs for transit shall be:	53.0

SECTION 62. Ordinance 20023, Section 117, as amended, is hereby amended as follows:

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

Safety and claims management	$6,857,000

SECTION 63. Ordinance 20023, Section 118, as amended, is hereby amended as follows:

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

Finance and business operations	$579,000
The maximum number of additional FTEs for finance and business operations shall be:	1.0

SECTION 64. Ordinance 20023, Section 122, as amended, is hereby amended as follows:

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

Facilities management internal service $14,149,000

SECTION 65. Ordinance 20023, Section 124, as amended, is hereby amended as follows:

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

King County information technology services $150,000

The maximum number of additional FTEs for King County information technology services shall be: 1.0

SECTION 66. Ordinance 20023, Section 126, as amended, is hereby amended as follows:

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

Fleet management equipment $679,000

SECTION 67. Ordinance 20023, Section 128, as amended, is hereby amended as follows:

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

Limited general obligation bond redemption $60,000,000

SECTION 68. Ordinance 20023, Section 132, as amended, is hereby amended to read as follows:

CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby disappropriated the following amounts for the specific projects identified in Attachment A to this ordinance (Proposed Ordinance 2026-xxxx).

Fund	Fund Name	2026-2027
3160	PARKS RECREATION AND OPEN SPACE	($24,100,000)

SECTION 69. The council directs that section 68 of this ordinance takes effect before section 70 of this ordinance.

SECTION 70. Ordinance 20023, Section 132, as amended, is hereby amended to read as follows:

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 (Proposed Ordinance 2026-XXXX).

Fund	Fund Name	2026-2027
3151	CONSERVATION FUTURES	$0
3160	PARKS RECREATION AND OPEN SPACE	$50,344,429
3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	$726,621
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	($2,711,180)
3280	GENERAL FUND TECHNOLOGY CAPITAL	$7,342,582

3292	SURFACE WATER MANAGEMENT CONSTRUCTION	$0
3380	AIRPORT CAPITAL	$3,569,889
3421	MAJOR MAINTENANCE RESERVE	$4,669,027
3581	PARKS CAPITAL	$16,765,384
3611	WATER QUALITY CONSTRUCTION	($184,860,695)
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	$76,196,983
3681	REAL ESTATE EXCISE TAX NUMBER 1	$2,100,000
3682	REAL ESTATE EXCISE TAX NUMBER 2	$4,400,000
3740	COUNTY HOSPITAL CAPITAL	($44,000,000)
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM	
	2020 PROPOSITION 1 CAPITAL PROJECT	$145,000,000
3781	DEPARTMENT OF INFORMATIONAL TECHNOLOGY	
	CAPITAL	$2,660,000
3855	COUNTY ROAD MAJOR MAINTENANCE	$43,212,369
3865	COUNTY ROAD CONSTRUCTION	$21,291,415
3901	SOLID WASTE CONSTRUCTION	($663,590)
3910	LANDFILL RESERVE	$8,580,837
3951	BUILDING REPAIR AND REPLACEMENT	$67,472,104
	TOTAL CAPITAL IMPROVEMENT PROGRAM	$222,096,175

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:

Black Farmers Collective	$28,611
Center of Success Abu Bakr Islamic Center – Outdoor education	$30,000
City of Covington	$10,000
City of Duvall – McCormick Park	$20,000
City of Lake Forest Park – Blue Heron Park Project	$10,000
City of Renton	$10,000
Clear Creek Farm	$6,000
Colored Girls Garden	$5,000
Council District 1 Organizations 2026	$56,666

1339	Council District 1 Organizations 2027	$91,666
1340	Council District 2 Organizations 2027	$45,783
1341	Council District 3 Organizations 2026	$30,000
1342	Council District 3 Organizations 2027	$91,666
1343	Council District 4 Organizations 2026	$20,166
1344	Council District 4 Organizations 2027	$91,666
1345	Council District 5 Organizations 2027	$91,666
1346	Council District 6 Organizations 2026	$91,666
1347	Council District 6 Organizations 2027	$91,666
1348	Council District 7 Organizations 2026	$91,666
1349	Council District 7 Organizations 2027	$91,666
1350	Council District 8 Organizations 2026	$41,666
1351	Council District 8 Organizations 2027	$91,666
1352	Council District 9 Organizations 2026	$61,666
1353	Council District 9 Organizations 2027	$91,666
1354	Duwamish River Cleanup Coalition	$50,000
1355	Enumclaw Expo Center	$10,000
1356	First Light Farm (Workgroup for Food Security)	$6,000
1357	Foster High School – Tukwila School District	$16,666
1358	Friends of Green Lake	$19,000
1359	Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	$15,000
1360	Issaquah Alps Trails Club	$12,000
1361	Issaquah Citizen Corps Council	$12,666

	Lake Forest Park Climate Hub	$20,000
	Living Well Kent	$15,000
	Nathan Hale Horticulture and Urban Farm	$5,000
	Nurturing Roots	$13,611
	Queen Anne Helpline	$5,000
	Snoqualmie Pass Community Association	$5,000
	Soapbox Project	$7,500
	Solid Ground	$20,000
	Terrebonne Farms	$105,327
	Thornton Creek Alliance	$10,000
	United Indians of All Tribes Foundation	$20,000
	University of Washington – Environmental Education and Research Center at St. Edward State Park	$46,000
	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.

ER 6 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital, $80,000 shall be expended or encumbered solely for city of Shoreline to support the Shoreline Boeing Creek Open Space Expansion.

ER 7 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for community partnerships and grants, $100,000 shall be expended or encumbered solely for The Prodigious Fund to support equestrian activities.

ER 8 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for community partnerships and grants, $525,000 shall be expended or encumbered solely for Emerald Racing Club to support equestrian activities.

ER 9 EXPENDITURE RESTRICTION

Of this appropriation to capital project 1143733, Marymoor Park Parking & Infrastructure Improvements, $24,100,000 shall be expended or encumbered solely for

the acquisition, planning, design, and construction of a new regional sports facility at Marymoor Park. No new project spending may occur on the project until the county has reached a written agreement with relevant external parties, to be determined by the executive, on the construction and operations of the new facility and the county has reached an agreement on use or ownership of the Marymoor Bellevue Ballfield Complex. The county's cash contribution toward land acquisition shall be limited to $1,500,000.

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 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.

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 cost and operational analysis should not include any information that would adversely impact King County's position in ongoing litigation.

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 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 committee of the whole or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation for building repair and replacement, for capital project 1152282, DES FMD BRR 2026 RTO Parent, $100,000 shall not be expended or encumbered until the executive transmits a plan on the return to office initiative 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. A description of where each department's staff will be located within all county spaces and identification of which department's staff will occupy facilities renovated with project 1152282 moneys, and the location where department staff are being relocated from;

B. The total number of work points needed by each department and division and the number of employees in each division working in the office one, two, three, four, or five days per week;

C. The total number of move-in ready work points available as of June 1, 2026, the timeline for constructing additional work points, and a description of how the timeline for the return to office initiative requirements will align with construction of additional work points;

D. A description of how space and cost needs change depending on two versus three days working at the office, including both one-time costs and ongoing building maintenance costs;

E. An analysis of alternatives considered that would reduce costs associated with the return to office initiative, that would not require housing staff in mothballed buildings or renting office space, and could allow for shared space;

F. A timeline for staff returning to the office one, two, three, or more days per week beginning June 1, 2026;

G. A detailed accounting of return to office actual and proposed expenditures during the 2026-27 biennium;

H. A description of existing bargaining agreements with labor groups and information regarding if there will be additional bargaining related to the return to office initiative; and

I. Any current or planned exception policies to return to office policies.

The executive shall electronically file the plan 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 committee of the whole or its successor.

SECTION 71. Attachment A to this ordinance hereby amends Attachment A to Ordinance 20023, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 72. Ordinance 20086, Section 103, as amended, is hereby amended to read as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL IMPROVEMENT - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services capital improvement $583,000

NEW SECTION. SECTION 73. There is hereby added to Ordinance 20023 a new section to read as follows:

GENERAL FUND TRANSFER TO KING COUNTY INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated to:

General fund transfer to King County information technology $600,000

NEW SECTION. SECTION 74. There is hereby added to Ordinance 20023 a new section to read as follows:

GENERAL FUND TRANSFER TO GENERAL FUND TECHNOLOGY CAPITAL F3280 - From the general fund there is hereby appropriated to:

General fund transfer to general fund technology capital F3280 $1,537,000

NEW SECTION. SECTION 75. There is hereby added to Ordinance 20023 a new section to read as follows:

DEPARTMENT OF LOCAL SERVICES KING COUNTY TRANSPORTATION DISTRICT - From the department of local services King County \

transportation district fund there is hereby appropriated to:

Department of local services King County transportation district		$81,639,000

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. 2026-2027 Capital Improvement Program 09.18.2026

Attachment A Capital Improvement Program dated 9/18/2026

2026 2nd Omnibus - Executive Proposed

3151 CONSERVATION FUTURES SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1116264	**Conservation Futures Parent Project** STANDALONE			($36,736,441)	$0	$0	($36,736,441)
1136850	**Seattle- South Park Water Quality Facility Match Waiver** STANDALONE			$200,000	$0	$0	$200,000
1145683	**Covington - Jenkins Creek Open Space 25** STANDALONE			$462,063	$0	$0	$462,063
1145684	**Duvall - Big Rock Park Expansion 25** STANDALONE			$727,815	$0	$0	$727,815
1145711	**King County - Bear Creek Basin Protection 25** STANDALONE			$570,000	$0	$0	$570,000
1145717	**King County - Cedar River Basin Conservation 25** STANDALONE			$292,000	$0	$0	$292,000
1145718	**King County - Cougar Mountain Additions 25** STANDALONE			$348,750	$0	$0	$348,750
1145721	**King County - Evans Creek 25** STANDALONE			$400,000	$0	$0	$400,000
1145722	**King County - Issaquah Creek Basin Conservation 25** STANDALONE			$346,250	$0	$0	$346,250
1145723	**King County - Soos Creek Park Molasses and Lake Desire Natural Areas 25** STANDALONE			$1,575,000	$0	$0	$1,575,000
1145729	**King County - Green River, Newaukum Creek 25** STANDALONE			$1,500,000	$0	$0	$1,500,000
1145732	**King County - North Highline Urban Greenspace - Seola Pond (Match Waiver)** STANDALONE			$700,000	$0	$0	$700,000
1145737	**King County - Vashon Creeks and Estuaries 25** STANDALONE			$611,250	$0	$0	$611,250
1145738	**King County - Protecting Farmland: Enumclaw/Green River Farms 25** STANDALONE			$514,469	$0	$0	$514,469
1147974	**Bellevue - West Lake Sammamish Open Space 25** STANDALONE			$3,642,000	$0	$0	$3,642,000

	STANDALONE						
1148004	**King County - Snoqualmie Corridor Enhancement 25** STANDALONE			$42,500	$0	$0	$42,500
1148024	**King County - Duwamish River Transition Zone Match Waiver** STANDALONE			$464,250	$0	$0	$464,250
1148025	**King County - Shadow Lake NA & Sweeney Pond Additions 25** STANDALONE			$452,500	$0	$0	$452,500
1148026	**King County - Soos Jenking 25** STANDALONE			$712,198	$0	$0	$712,198
1148028	**King County - Vashon Marine Shoreline 25** STANDALONE			$276,250	$0	$0	$276,250
1148030	**Bellevue - Site Stabilization Cost** STANDALONE			$661,875	$0	$0	$661,875
1148033	**Shoreline - Site Stabilization Costs** STANDALONE			$22,500	$0	$0	$22,500
1148040	**Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver)** STANDALONE			$250,000	$0	$0	$250,000
1149055	**Duvall - Big Rock Park Expansion SSC** STANDALONE			$18,750	$0	$0	$18,750
1149110	**King County - North Green River 25** STANDALONE			$275,000	$0	$0	$275,000
1150360	**Shoreline - 192nd Hemlock Open Space Acquisition Phase 2** STANDALONE			$145,000	$0	$0	$145,000
1150369	**Non Profit - Vashon Creeks and Estuaries- Vashon Land Trust** STANDALONE			$195,000	$0	$0	$195,000
1150372	**King County - Boxley Creek** STANDALONE			$562,500	$0	$0	$562,500
1150373	**King County - Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			$250,000	$0	$0	$250,000
1150374	**King County - Patterson Creek Natural Area** STANDALONE			$308,125	$0	$0	$308,125
1150378	**King County - Tolt River Natural**			$131,500	$0	$0	$131,500

	Area 25 STANDALONE						
1150379	**King County - Molasses Creek Daylighting - Remy Acquisition** STANDALONE			$1,666,790	$0	$0	$1,666,790
1150380	**King County - Ravensdale Retreat Addition** STANDALONE			$495,000	$0	$0	$495,000
1150381	**King County - West Tiger Mountain** STANDALONE			$840,000	$0	$0	$840,000
1150382	**King County - Bell Ravine Alluvial Fan Property Acquisition** STANDALONE			$240,675	$0	$0	$240,675
1150385	**King County - Skyway Stormwater Park** STANDALONE			$1,000,000	$0	$0	$1,000,000
1152663	**Bellevue - Affordable Housing Partnership** STANDALONE			$731,250	$0	$0	$731,250
1152664	**Bellevue - Greenways and Open Space** STANDALONE			$365,750	$0	$0	$365,750
1152665	**Carnation - Conservation** STANDALONE			$24,000	$0	$0	$24,000
1152666	**Kenmore - Sammamish River Tributary Acquisition** STANDALONE			$462,425	$0	$0	$462,425
1152668	**Kenmore - Tributary 0056 Acquisition** STANDALONE			$1,477,440	$0	$0	$1,477,440
1152669	**Kirkland - Carpenter Acquisition** STANDALONE			$1,039,500	$0	$0	$1,039,500
1152670	**Kirkland - Forbes Creek Acquisition** STANDALONE			$826,500	$0	$0	$826,500
1152671	**Kirkland - Seabrook Acquisition** STANDALONE			$58,350	$0	$0	$58,350
1152672	**SeaTac - North SeaTac Park Preservation Project - 45 Acres** STANDALONE			$200,000	$0	$0	$200,000
1152673	**Shoreline - Kruckeberg Botanic Garden Expansion** STANDALONE			$400,000	$0	$0	$400,000

1152674	**Non Profit - Forterra NW Seahurst Park Addition** STANDALONE			$711,900	$0	$0	$711,900
1152675	**Non Profit - Hip Hop is Green EcoWorld Development** STANDALONE			$3,615,000	$0	$0	$3,615,000
1152676	**King County - Lower Snoqualmie River and Floodplain Conservation** STANDALONE			$336,375	$0	$0	$336,375
1152677	**King County - Lower Snoqualmie Valley - Upland Forest Conservation** STANDALONE			$212,500	$0	$0	$212,500
1152678	**King County - Middle Snoqualmie Park Additions** STANDALONE			$646,875	$0	$0	$646,875
1152679	**King County/Forterra NW Partnership - Bastyr University-Saint Edward State Park Addition** STANDALONE			$500,000	$0	$0	$500,000
1152680	**King County - Lake Youngs Trailhead** STANDALONE			$375,000	$0	$0	$375,000
1152681	**King County - McGarvey Park Open Space Additions 25** STANDALONE			$539,375	$0	$0	$539,375
1152682	**Auburn - Black Diamond Uplands** STANDALONE			$400,000	$0	$0	$400,000
1152683	**King County - South Park Triangle East** STANDALONE			$307,500	$0	$0	$307,500
1152684	**King County - Enumclaw Foothills Mount Baldy** STANDALONE			$531,250	$0	$0	$531,250
1152685	**King County - Vashon Uplands** STANDALONE			$892,941	$0	$0	$892,941
1152686	**Seattle - Sherry Property Demolition and Site Stabilization SSC** STANDALONE			$307,500	$0	$0	$307,500
1152687	**Covington Site Stabilization SSC** STANDALONE			$281,250	$0	$0	$281,250
1152688	**Kenmore - Site Stabilization SSC** STANDALONE			$75,000	$0	$0	$75,000
1152689	**Kirkland - Site Stabilization SSC** STANDALONE			$48,750	$0	$0	$48,750

1152690	**Shoreline - Site Stabilization SSC (Match Wavier)** STANDALONE			$440,000	$0	$0	$440,000
1152691	**Non Profit - Hip Hop is Green EcoWorld Devel Site Stabilization SSC (Match Wavier)** STANDALONE			$30,000	$0	$0	$30,000
3151 - CONSERVATION FUTURES SUBFUND		**Total**		**$0**	**$0**	**$0**	**$0**

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1143733	**Marymoor Park Parking & Infrastructure Improvements** STANDALONE			$24,100,000	$0	$0	$24,100,000
1144537	**Parks Skyway Community Center Planning** STANDALONE	✓		$4,177,354	$0	$0	$4,177,354
1149780	**PKS S:MARYMOOR PARK FLEET EV CHARGING INFRASTRUCTURE RT1 RT2** PKS M:INFRASTRUCTURE REHAB	✓		($899,000)	$0	$0	($899,000)
1150133	**PKS S:Marymoor Infrastructure Planning** PKS M:INFRASTRUCTURE REHAB	✓		($1,133,926)	$0	$0	($1,133,926)
3160 - PARKS RECREATION AND OPEN SPACE		**Total**		**$26,244,429**	**$0**	**$0**	**$26,244,429**

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1153231	**DPH-Public Health Lab Laboratory Information Management System (LIMS) Replacement**		✓	$726,621	$0	$0	$726,621
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL		**Total**		**$726,621**	**$0**	**$0**	**$726,621**

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1139616	**Treasury Scanner Replacement Project** STANDALONE	✓	✓	($2,023,643)	$0	$0	($2,023,643)
1143964	**DES BRC FBOD Fixed Assets** STANDALONE	✓	✓	($687,537)	$0	$0	($687,537)
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL		**Total**		**($2,711,180)**	**$0**	**$0**	**($2,711,180)**

3280 GENERAL TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1150119	**KCSO CJIS Network Upgrade**			$486,370	$0	$0	$486,370

			✓				
1153047	**DHR Workers Compensation System Replacement**		✓	$6,856,212	$15,792,377	$0	$22,648,589
3280 - GENERAL TECHNOLOGY CAPITAL		**Total**		**$7,342,582**	**$15,792,377**	**$0**	**$23,134,959**

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1034095	**Crew Assisted Water Maint** STANDALONE			($6,179)	$0	$0	($6,179)
1117559	**Fairwood 11 Pipe Replacement Phase II** STANDALONE			($6,900)	$0	$0	($6,900)
1123571	**Riverbend Restoration** STANDALONE			($490,000)	$0	$0	($490,000)
1123577	**Frew Floodplain Reconnection** STANDALONE			($245,000)	$0	$0	($245,000)
1129379	**Stormwater Feasibility Studies Program** PROGRAMMATIC			$450,000	$0	$0	$450,000
1129383	**Natural Drainage & Flood Program** PROGRAMMATIC			($2,200,000)	$0	$0	($2,200,000)
1129385	**Water Quality Program** PROGRAMMATIC			($815,038)	$0	$0	($815,038)
1131433	**Rosemont Pont D93059** STANDALONE			($550,000)	$0	$0	($550,000)
1133946	**WLSWCA DR0586 RETROFIT WHITE CENTER PONDS** STANDALONE			$4,700,000	$0	$0	$4,700,000
1135075	**Fish Passage Program** PROGRAMMATIC			($400,000)	$0	$0	($400,000)
1138815	**Water Resource Inventory Area (WRIA) 7 Restoration Program** PROGRAMMATIC	✓		($127,000)	$0	$0	($127,000)
1138816	**WRIA 10 Ecosystem Restoration Program** PROGRAMMATIC	✓		($100,000)	$0	$0	($100,000)
1138819	**Adaptive Management Program**			$100,000	$0	$0	$100,000

	PROGRAMMATIC	✓					
1138820	**Recon and Site Assessment Program** PROGRAMMATIC	✓		$127,000	$0	$0	$127,000
1138821	**Demolitions and Site Security Program** PROGRAMMATIC			($421,802)	$0	$0	($421,802)
1139268	**0305 Madsen Basin Retrofit** STANDALONE			($15,081)	$0	$0	($15,081)
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND		**Total**		**($0)**	**$0**	**$0**	**($0)**

3380 AIRPORT CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1028662	**North Boeing Field MTCA** PROGRAMMATIC	✓		($75,702)	$0	$0	($75,702)
1129953	**Airport Emergent Needs** STANDALONE			$3,000,000	$0	$0	$3,000,000
1130061	**AD AIRPORT GRANT CONTINGENCY** STANDALONE	✓		($13,100,000)	$0	$0	($13,100,000)
1139534	**KCIA Climate Action Plan Program** PROGRAMMATIC	✓		($31,845)	$0	$0	($31,845)
1141128	**Airport Way Stormwater Input** AD AIRPORT STORMWATER PROGRAM			$3,500,000	$0	$0	$3,500,000
1143917	**Wang Site Rehabilitation** STANDALONE	✓		($2,822,564)	$0	$0	($2,822,564)
1150613	**AIR TRAFFIC CONTROL TOWER REPLACEMENT** STANDALONE			$7,650,000	$100,850,000	$0	$108,500,000
1150615	**ARFF STATION REPLACEMENT** STANDALONE			$5,450,000	$0	$31,300,000	$36,750,000
3380 - AIRPORT CAPITAL		**Total**		**$3,569,889**	**$100,850,000**	**$31,300,000**	**$135,719,889**

3421 MAJOR MAINTENANCE RESERVE SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1147791	**MRJC Smoke Dampers Replacement** STANDALONE			$345,484	$0	$0	$345,484

1147792	**Election BLDG Cameras Replace** STANDALONE			($551,977)	$0	$0	($551,977)
1149742	**DES FMD MMR MRJC HRU 6.2 HEAT WHEEL REPLACEMENT-SUB PROJECT TO PROJECT 1139544**			$198,518	$0	$0	$198,518
1153165	**DES FMD MMR KCCF REPLACEMENT STUDY CONSULTANT** STANDALONE			$500,000	$0	$0	$500,000
1153166	**DES FMD MMR GOAT HILL WHEELCHAIR LIFT** STANDALONE			$337,002	$0	$0	$337,002
1153333	**DES FMD MMR DAJD DURESS ALARM SYSTEM** STANDALONE			$3,040,000	$0	$0	$3,040,000
1153351	**DES FMD MMR DOJ ADA CONSTRUC** STANDALONE			$800,000	$0	$0	$800,000
3421 - MAJOR MAINTENANCE RESERVE SUBFUND		**Total**		**$4,669,027**	**$0**	**$0**	**$4,669,027**

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1044590	**Parks Bear Creek Waterways Acquisition** STANDALONE			$190,000	$0	$0	$190,000
1044596	**Parks Cougar Mountain Precipice Trail Acquisition** STANDALONE			$616,250	$0	$0	$616,250
1044755	**Parks Patterson Creek Addition** STANDALONE			$569,375	$0	$0	$569,375
1044916	**Parks Tolt River Additions Acquisitions** STANDALONE			$310,500	$0	$0	$310,500
1121155	**Eastrail Parent Project** PROGRAMMATIC	✓		$6,440,000	$0	$0	$6,440,000
1123996	**Marymoor Park Improvement Program Parent Project** PROGRAMMATIC	✓		$2,032,926	$0	$0	$2,032,926
1133890	**Cedar River Land Conservation** STANDALONE			$564,000	$0	$0	$564,000
1136778	**Green River Newaukum Creek Preservation** STANDALONE			$1,000,000	$0	$0	$1,000,000
1136780	**Soos Creek/Molasses Creek**			$525,000	$0	$0	$525,000

	Acquisition STANDALONE						
1136783	**Parks Vashon Marine Shoreline Acquisition** STANDALONE			$258,750	$0	$0	$258,750
1136784	**Vashon Stream and Estuaries Acquisition** STANDALONE			$203,750	$0	$0	$203,750
1139150	**Eastrail Renton Extension Acquisition - Conservation Futures Match** STANDALONE	✓		($500,000)	$0	$0	($500,000)
1139160	**McGarvey Park Open Space Acquisition** STANDALONE			$1,513,125	$0	$0	$1,513,125
1139161	**Mid Soos Creek Preservation** STANDALONE			$404,066	$0	$0	$404,066
1139162	**North Green River Acquisition** STANDALONE			$425,000	$0	$0	$425,000
1139163	**Sweeney Pond Acquisition** STANDALONE			$317,500	$0	$0	$317,500
1143900	**Eastrail Renton Extension** STANDALONE	✓		($5,940,000)	$0	$0	($5,940,000)
1145903	**Boxley Creek Natural Area Additions** STANDALONE			$187,500	$0	$0	$187,500
1145911	**Issaquah Creek Basin Conservation** STANDALONE			$248,750	$0	$0	$248,750
1148011	**Snoqualmie Corridor Enhancement** STANDALONE			$347,500	$0	$0	$347,500
1150338	**Climate Resilience Program** PROGRAMMATIC			$1,000,000	$0	$0	$1,000,000
1150349	**Skyway Park Community Center** STANDALONE	✓		($4,177,354)	$0	$0	($4,177,354)
1150412	**PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			$650,000	$0	$0	$650,000
1150416	**PKS CFT Lake Youngs Trailhead** STANDALONE			$625,000	$0	$0	$625,000

1150417	**PKS CFT Ravensdale Retreat Addition** STANDALONE			$1,165,000	$0	$0	$1,165,000
1152483	**PKS S:PRESTON CC HEAT PUMP INSTALLATION** PKS M:SMALL CAPITAL 3581			$109,812	$0	$0	$109,812
1152738	**PKS CFT Lower Snoqualmie River and Floodplain Conservation** STANDALONE			$175,000	$0	$0	$175,000
1152739	**PKS CFT Lower Snoqualmie Valley - Upland Forest Conservation** STANDALONE			$737,500	$0	$0	$737,500
1152740	**PKS CFT Middle Snoqualmie Park Additions** STANDALONE			$215,625	$0	$0	$215,625
1152742	**PKS CFT Enumclaw Foothills Mount Baldy** STANDALONE			$1,143,750	$0	$0	$1,143,750
1152743	**PKS CFT Vashon Uplands** STANDALONE			$1,107,059	$0	$0	$1,107,059
1152851	**PKS CFT Auburn Black Diamond Uplands** STANDALONE			$300,000	$0	$0	$300,000
1153401	**PKS NORTH MAINTENANCE FACILITY ACTIVATION-LY 26** STANDALONE			$4,000,000	$0	$0	$4,000,000
3581 - PARKS CAPITAL		**Total**		**$16,765,384**	**$0**	**$0**	**$16,765,384**

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1116801	**Lake Hills and NW Lake Sammamish Interceptor Upgrade** STANDALONE	✓		($133,000,000)	$22,161,000	$108,231,000	($2,608,000)
1139038	**Medina PS MCC & Generator Replacement** STANDALONE			$145,255	$0	$0	$145,255
1139049	**ESI Section 8 Rehabilitation** STANDALONE	✓		($71,000,000)	$0	$0	($71,000,000)
1139064	**South Plant Raw Sewage Pump #3 Replacement** STANDALONE			$4,775,294	$0	$0	$4,775,294
1139101	**Lakeland Hills PS Facility Replacement** STANDALONE	✓		($6,000,000)	$12,918,000	$40,724,000	$47,642,000
1153209	**SPC Auburn Interceptor Green**			$4,409,000	$2,914,185	$0	$7,323,185

	River Siphon Rehabilitation Standalone STANDALONE						
1153210	**SPO ESI14 MH59-60 Pipe Rehab Standalone** STANDALONE			$11,294,756	$0	$0	$11,294,756
1153211	**May Creek Interceptor (WSDOT ROW)** STANDALONE			$3,000,000	$0	$0	$3,000,000
1153212	**Sunset/Heathfield RSP Replacement** STANDALONE			$1,515,000	$10,084,000	$26,307,000	$37,906,000
3611 - WATER QUALITY CONSTRUCTION		**Total**		**($184,860,695)**	**$48,077,185**	**$175,262,000**	**$38,478,490**

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1132326	**Rainier Avenue Mount Baker RapidRide Line (R)** STANDALONE			$64,481,268	$0	$0	$64,481,268
1134223	**South Annex Base** STANDALONE			($10,000,000)	$0	$0	($10,000,000)
1134240	**Atlantic Base Yard Refurbishment** STANDALONE			$16,066,211	$0	$0	$16,066,211
1134249	**Wash System Replacement at East Base** STANDALONE			($1,988,312)	$0	$0	($1,988,312)
1134250	**Wash System Replacement at North Base** STANDALONE			($1,911,949)	$0	$0	($1,911,949)
1142107	**Real Estate Opportunities Budget** PROGRAMMATIC			$7,657,437	$0	$0	$7,657,437
1148316	**Non Revenue Vehicle Replacement Budget** PROGRAMMATIC			$1,341,105	$15,329,407	$13,924,302	$30,594,814
1150678	**4th Avenue South Passenger Improvements** STANDALONE			$551,223	$0	$0	$551,223
3641 - PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL		**Total**		**$76,196,983**	**$15,329,407**	**$13,924,302**	**$105,450,692**

3681 REAL ESTATE EXCISE TAX, NUMBER 1

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1134866	**REET 1 Transfer to Parks** STANDALONE			$2,100,000	$0	$0	$2,100,000

3681 - REAL ESTATE EXCISE TAX, NUMBER 1	**Total**		**$2,100,000**		**$0**	**$0**	**$2,100,000**

3682 REAL ESTATE EXCISE TAX, NUMBER 2

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1134869	**REET 2 Transfer to Parks** STANDALONE			$4,400,000	$0	$0	$4,400,000
3682 - REAL ESTATE EXCISE TAX, NUMBER 2	**Total**			**$4,400,000**	**$0**	**$0**	**$4,400,000**

3740 COUNTY HOSPITAL CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1151086	**DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING** STANDALONE			($62,000,000)	$0	$0	($62,000,000)
1153318	**DES HCID 13NJB INFUSION AND NEUROLOGY RENOVATION AND EXPANSION** PENDING			$18,000,000	$0	$0	$18,000,000
3740 - COUNTY HOSPITAL CAPITAL	**Total**			**($44,000,000)**	**$0**	**$0**	**($44,000,000)**

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1153244	**DES HMC F3750 NINTH & ALDER PARKING GARAGE** DES FMD HMC NEW TOWER			$145,000,000	$0	$0	$145,000,000
3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1	**Total**			**$145,000,000**	**$0**	**$0**	**$145,000,000**

3781 ITS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1150649	**KCIT Americans with Disabilities Act (ADA) Compliance Remediation** STANDALONE		✓	$2,660,000	$0	$0	$2,660,000
3781 - ITS CAPITAL	**Total**			**$2,660,000**	**$0**	**$0**	**$2,660,000**

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1129582	**Emergent Need Fund 3855** ADMIN			$1,120,000	$3,410,550	$5,067,186	$9,597,736
1129584	**Countywide Quick Response Program** PROGRAMMATIC			$12,050,000	$11,849,715	$13,566,738	$37,466,453
1129585	**Countywide Roadway Preservation Program** PROGRAMMATIC			$14,094,049	$16,000,000	$16,000,000	$46,094,049
1129586	**Countywide Drainage**			$1,230,000	$10,176,000	$11,218,000	$22,624,000

	Preservation Program PROGRAMMATIC						
1129587	**Countywide Guardrail Preservation Program** PROGRAMMATIC			$550,000	$1,200,000	$1,300,000	$3,050,000
1129591	**Countywide School Zone Safety Program** PROGRAMMATIC			$200,000	$400,000	$400,000	$1,000,000
1134093	**Countywide Traffic Safety Program** PROGRAMMATIC			$500,000	$3,400,000	$2,650,000	$6,550,000
1136000	**Baring Bridge #509A Replacement** STANDALONE			$200,000	$29,100,000	$0	$29,300,000
1136239	**Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage** STANDALONE			$300,000	$600,000	$2,500,000	$3,400,000
1139144	**SE Reinig Road Drainage Improvement Culvert** STANDALONE			$750,000	$0	$0	$750,000
1139147	**Countywide Americans with Disabilities Act Program** PROGRAMMATIC			$250,000	$1,000,000	$1,000,000	$2,250,000
1144163	**8402 W Snoqualmie Valley Road NE Culvert Replacement** STANDALONE			$2,500,000	$0	$1,200,000	$3,700,000
1148396	**RSD NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT** STANDALONE			$110,070	$0	$0	$110,070
1153175	**RSD CWP ROAD SERVICES FACILITIES UPGRADES** RSD CWP SERVICES FACIL UPGRD			$3,440,000	$9,000,000	$9,000,000	$21,440,000
1153176	**RSD CWP ACTIVE TRANSPORTATION FACILITIES UPGRADES** RSD CWP TRNSPRT FACIL UPGRDS			$200,000	$2,300,000	$2,000,000	$4,500,000
1153177	**RSD VASHON ISLAND SEAWALL REPLACEMENT** STANDALONE			$1,000,000	$1,000,000	$8,000,000	$10,000,000
1153178	**RSD 8TH AVENUE SW SIDEWALK** STANDALONE			$832,500	$0	$0	$832,500
1153179	**RSD 8TH AVENUE SW RECONSTRUCTION** STANDALONE			$900,000	$0	$0	$900,000
1153180	**RSD 15TH AVENUE SW RECONSTRUCTION** STANDALONE			$771,750	$0	$0	$771,750

1153181	**RSD 76TH AVENUE S SIDEWALK** STANDALONE			$144,000	$1,118,000	$0	$1,262,000
1153182	**RSD RENTON ROAD MAINT BLD C HVAC AND ROOFING** STANDALONE			$2,070,000	$0	$0	$2,070,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		**Total**		**$43,212,369**	**$90,554,265**	**$73,901,924**	**$207,668,558**

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1129592	**Emergent Need 3865** ADMIN			$1,000,000	$1,300,000	$1,934,000	$4,234,000
1129593	**Grant Contingency Project for Fund 3865** ADMIN			$5,000,000	$0	$0	$5,000,000
1129598	**Issaquah-Hobart Road SE at SE May Valley Road Improvements** STANDALONE			$1,594,415	$1,200,000	$9,000,000	$11,794,415
1131897	**Fund 3865 Administrative Project** ADMIN			$2,610,000	$0	$0	$2,610,000
1134079	**SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement** STANDALONE			$1,297,000	$403,000	$200,000	$1,900,000
1134080	**NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements** STANDALONE			$200,000	$600,000	$600,000	$1,400,000
1135042	**Vashon Maintenance Facility Replacement** STANDALONE	✓		($485,000)	$0	$0	($485,000)
1139145	**SE Green Valley Road and 218th Avenue SE Improvements** STANDALONE			$50,000	$200,000	$3,500,000	$3,750,000
1143975	**Road Services Division 5 Facility** STANDALONE	✓		($990,000)	$0	$0	($990,000)
1148397	**RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS** STANDALONE			$150,000	$600,000	$3,600,000	$4,350,000
1148401	**RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM** RSD CWP ROADS FACILITIES FLEET			$1,965,000	$9,000,000	$9,000,000	$19,965,000
1150639	**RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE			$1,900,000	$0	$0	$1,900,000
1153183	**RSD CROSS SNOQLMIE VALLEY**			$6,800,000	$21,000,000	$0	$27,800,000

	CONNECTOR STANDALONE						
1153199	**RSD CWP STREET LIGHT INSTALLATIONS** PROGRAMMATIC			$200,000	$400,000	$400,000	$1,000,000
3865 - KING COUNTY ROAD CONSTRUCTION		**Total**		**$21,291,415**	**$34,703,000**	**$28,234,000**	**$84,228,415**

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1133918	**Solid Waste Division Cedar Hills Regional Landfill Facilities Relocation** STANDALONE			$2,463,356	$0	$0	$2,463,356
1138568	**Solid Waste Division Transfer Station Major Asset Rehabilitation** PROGRAMMATIC			$2,735,892	$10,028,688	$11,652,392	$24,416,972
1143795	**Solid Waste Co-digestion Pre-processing Facility** STANDALONE			($10,543,543)	$0	$0	($10,543,543)
1144102	**Solid Waste Renton Redevelopment** STANDALONE			($2,319,295)	$0	$0	($2,319,295)
1152886	**Solid Waste Division Maintenance Facility Upgrades** SWD MAINT FACILITY UPGRADES			$3,000,000	$0	$0	$3,000,000
1152887	**Solid Waste Division Maintenance Facility Leases** SWD MAINT FACILITY LEASES			$4,000,000	$8,000,000	$8,000,000	$20,000,000
3901 - SOLID WASTE CONSTRUCTION		**Total**		**($663,590)**	**$18,028,688**	**$19,652,392**	**$37,017,490**

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1033516	**Cedar Hills Regional Landfill Revised Site Development Plan** STANDALONE			($69,163)	$0	$0	($69,163)
1152885	**Solid Waste Division North Flare Station Water Line** STANDALONE			$4,650,000	$0	$0	$4,650,000
1152888	**Solid Waste Division Area 7 Leachate Response Clean-Up** STANDALONE			$4,000,000	$0	$6,000,000	$10,000,000
3910 - LANDFILL RESERVE		**Total**		**$8,580,837**	**$0**	**$6,000,000**	**$14,580,837**

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1122048	**AFIS Property Management Unit Planning** STANDALONE	✓		$97,702	$0	$0	$97,702

	STANDALONE						
1122085	**Assessor Space Moves** DES FMD SHORT TERM SPACE MOVES	✓		$405	$0	$0	$405
1124148	**Asset Management System** STANDALONE		✓	$930,000	$0	$0	$930,000
1124441	**Resource Conservation Grants** STANDALONE	✓		($395,000)	$0	$0	($395,000)
1127242	**SCAP - Green Building** STANDALONE	✓		$6,379	$0	$0	$6,379
1130205	**DPD Consolidation** STANDALONE	✓		$0	$0	$0	$0
1133706	**AFIS Relocation to Black River** STANDALONE	✓		$916	$0	$0	$916
1133778	**DPD Kent Expansion** STANDALONE	✓		$38	$0	$0	$38
1134624	**Major Office Space Re-Organization** PROGRAMMATIC	✓		($106,834)	$0	$0	($106,834)
1134629	**King County Consolidated Warehouse Phase 2** PROGRAMMATIC	✓		$17,034	$0	$0	$17,034
1136642	**Burien District Court Water Quality Improvement** STANDALONE	✓		$133,281	$0	$0	$133,281
1137257	**King County Courthouse Superior Court Video Option** PROGRAMMATIC	✓		$21,664	$0	$0	$21,664
1137302	**Kent Building Acquisition** STANDALONE	✓		($785)	$0	$0	($785)
1137309	**Yesler Renovation** PROGRAMMATIC	✓		$29,510	$0	$0	$29,510
1138369	**Kent Econolodge Acquisition - South County Quarantine Facility** STANDALONE			$260,000	$0	$0	$260,000
1141220	**Hanford Building Tenant Improvements** STANDALONE	✓		$1,343	$0	$0	$1,343
1142220	**Downtown Public Health 2022**			$1,703	$0	$0	$1,703

	Tenant Improvements STANDALONE	✓					
1142288	**District Court King County Courthouse 2021 Tenant Improvements** STANDALONE	✓		$39,371	$0	$0	$39,371
1143615	**FF&E Columbia Tower** STANDALONE	✓		($606,327)	$0	$0	($606,327)
1143894	**King County Courthouse DJA ADA Counter** STANDALONE	✓		$61,165	$0	$0	$61,165
1143896	**King County Courthouse Criminal Court Planning** STANDALONE	✓		($159,700)	$0	$0	($159,700)
1144588	**DES FMD REGIONAL ANIMAL SHELTER FACILITY PLAN** STANDALONE	✓		$60,801	$0	$0	$60,801
1148238	**DES FMD BRR REGIONAL ANIMAL SHELTER** STANDALONE			$13,400,000	$0	$0	$13,400,000
1149760	**DES FMD Black River KCSO** ADMIN	✓		($40,563)	$0	$0	($40,563)
1152282	**DES FMD BRR 2026 RTO PARENT** DES FMD RETURN-TO-OFFICE (RTO)			$18,720,000	$0	$0	$18,720,000
1153331	**DES FMD BROADWAY CENTR CONSTR** STANDALONE			$35,000,000	$0	$0	$35,000,000
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND		**Total**		**$67,472,104**	**$0**	**$0**	**$67,472,104**
Grand Total				**$197,996,174**	**$323,334,922**	**$348,274,618**	**$869,605,714**

S1

11/5/2026
2nd Omnibus Striking Amendment

Sponsor: Dembowski, Barón, and Fain

[A. Sanders, G. Paul, B. Paribello]

Proposed No.: 2026-0282

STRIKING AMENDMENT TO PROPOSED ORDINANCE 2026-0282, VERSION 1

On page 1, beginning on line 16, strike everything through page 72, line 1599, and insert:

"BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 20023, Section 7, as amended, is hereby amended as follows:

COUNCIL ADMINISTRATION - From the general fund there is hereby disappropriated from:

Council administration ($600,000)

The maximum number of additional FTEs for council administration shall be: (3.0)

((~~ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, $600,000 shall be expended or encumbered solely to support the creation of an inspector general function within the legislative branch, 3.0 FTEs, and a hotline to receive reports and complaints from the public of suspected fraud, waste, or abuse of county-administered moneys.~~))

SECTION 2. Ordinance 20023, Section 12, as amended, is hereby amended as follows:

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

Board of appeals $40,000

SECTION 3. Ordinance 20023, Section 16, as amended, is hereby amended as follows:

OFFICE OF THE EXECUTIVE - From the general fund there is hereby disappropriated from:

Office of the executive ($200,000)

SECTION 4. The council directs that section 3 of this ordinance takes effect before section 5 of this ordinance.

SECTION 5. Ordinance 20023, Section 16, as amended, is hereby amended as follows:

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

Office of the executive $200,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 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 P10 of this section.

ER3 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.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to contract for consultant support to assess food security and produce a report required by Proviso P14 of this section. The chairs of the budget and fiscal management committee and the health, housing, and human services committee, or their designees, should be invited by the executive to participate in the selection process of the consultant.

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 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 provides a county surveillance technology briefing.

The briefing shall include, but not be limited to:

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

B. A description 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 description 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 briefing "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 provide the briefing to the law and justice committee or its successor. The executive should offer the briefing required by this proviso by July 1, 2026.

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.

P10 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 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 transportation, economy, and environment committee or its successor.

P11 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a Harbor Island Studio assessment report 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. Analysis of how Harbor Island Studio serves the local film industry and industry needs;

B. Data on the number of productions at the Harbor Island Studio in 2024, 2025, and January through March 2026, including the number of productions led by women or Black, Indigenous, and People of Color ("BIPOC") individuals and the number of studio use days and number of unique crew members employed for all productions and for productions led by women or BIPOC individuals;

C. Information on the rates and fees charged each production for use of the Harbor Island Studio in 2024, 2025, and January through March 2026 and total revenues generated each month; and

D. An estimate of the true and fair market value of a lease of comparable studio facilities.

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 a copy and provide a copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

P12 PROVIDED FURTHER 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.

P13 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive transmits a plan for Strategic Climate Action Plan implementation, climate outcomes, and a description of activities, 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. Each climate related program and activity in the executive branch and a description of how each program and activity does or does not directly contribute to achieving each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

B. The organizational structure, core functions, funding source, and staffing plan for climate related programs and activities in the executive branch;

C. The work of each FTE or term-limited temporary positions ("TLT") supported by the climate cost share or climate grants and a detailed description of how each FTE or TLT does or does not advance each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

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

E. A classification of the quantifiable benefits provided to the residents of King County and county government from climate related programs and activities, including, but not limited to, financial savings, greenhouse gas reductions, progress towards achieving each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan, and climate adaptation efforts.

The executive should electronically file the plan and 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 transportation, economy, and environment committee or its successor.

P14 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER 4 of this section shall not be expended or encumbered until the executive transmits a food security report and a motion that should accept the report and reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion, and a motion accepting the report is passed by the council.

The food security report shall include, but not be limited to:

A. An assessment of the existing hunger prevention and food security system in the county;

B. Identification and quantification of the needs to substantially eliminate hunger in King County;

C. An assessment of the county's role in the hunger prevention and food security system in the county; and

D. A description of research completed and recommendations for increasing King County support for the hunger prevention and food security system in the county.

The report shall be prepared in consultation with relevant parties.

The executive should electronically file the report and motion required by this proviso no later than November 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 budget and fiscal management committee.

P15 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive provides a briefing to the transportation, economy, and environment committee or its successor. The briefing should reference the subject matter, the proviso's ordinance, ordinance section, and proviso.

The briefing shall include, but not be limited to:

A. A description of the actions the county is taking to support the Seattle Orcas' efforts to maintain their professional cricket license, with consideration of the time sensitivity to the major league cricket's license requirements;

B. A description of the engagement and supportive activities to date with cricket players and enthusiasts throughout the region;

C. An update on the siting of a cricket facility in Marymoor park and associated county funding sources identified to complete the project, including, but not limited to, real estate excise tax revenue; and

D. Any updates to information shared during the February 22, 2022, transportation, economy, and environment committee briefing in response to Motion 16046.

The executive should provide the briefing required by this proviso by August 31, 2026.

P16 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits an implementation status report on Ordinance 19925 regarding responsible contracting.

A. In May 2025, through Ordinance 19925, the council created additional responsibility criteria for contracts for public works, tangible personal property, and services that the executive must consider before making determinations of award to contractors.

B. The Ordinance 19925 responsible contracting implementation status report should include, but not be limited to:

1. The status of implementation for each agency, department, and division that manages its own procurement contracting for construction and services, including contracting for the use of subcontractors;

2. Specific information on how the facilities management division has implemented the requirements of Ordinance 19925 and has educated potential and existing contractors;

3. Specific information on how the Metro transit department has implemented the requirements of Ordinance 19925 and has educated potential and existing contractors;

4. A comparison of the number of Woman and Minority Owned Businesses Enterprise (WMBE) businesses awarded a contract with the county after adoption of Ordinance 19925 to awards offered over the decade prior to adoption of that ordinance; and

5. A list of any contractors discontinued by the county due to the requirements of Ordinance 19925.

The executive should electronically file the report required by this proviso by April 17, 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.

P17 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive provides a briefing on the plan to the committee of the whole on technical assistance and capacity building.

The briefing shall include, but not be limited to:

A. A summary of capacity and fiscal partnership program activities and corresponding budget across county departments and agencies to support technical assistance and capacity building for prospective and current contract service providers, including eligibility criteria;

B. An assessment of the utilization and service provider awareness of existing county resources to support technical assistance and capacity building for prospective and current contract service providers across county departments and agencies; and

C. A service provider-informed strategy moving forward for county departments and agencies to increase awareness and utilization of county resources to support technical assistance and capacity building for prospective and current contract service providers.

The executive should provide the briefing required by this proviso by June 1, 2026.

SECTION 6. Ordinance 20023, Section 21, as amended, is hereby amended as follows:

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

Sheriff $4,382,000

The maximum number of additional FTEs for sheriff shall be: 1.0

SECTION 7. Ordinance 20023, Section 24, as amended, is hereby amended as follows:

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

Inquest program $38,000

The maximum number of additional FTEs for inquest program shall be: 0.8

SECTION 8. Ordinance 20023, Section 25, as amended, is hereby amended as follows:

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

Executive services - administration $252,000

The maximum number of additional FTEs for executive services - administration shall be: 1.0

SECTION 9. Ordinance 20023, Section 26, as amended, is hereby amended as follows:

HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby disappropriated from:

Human resources management	($3,156,000)

The maximum number of additional FTEs for human resources management shall be: (12.0)

SECTION 10. Ordinance 20023, Section 30, as amended, is hereby amended as follows:

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

Real estate services	$262,000

SECTION 11. Ordinance 20023, Section 32, as amended, is hereby amended as follows:

RECORDS AND LICENSING SERVICES - From the general fund there is hereby disappropriated from:

Records and licensing services	($251,000)

The maximum number of additional FTEs for records and licensing services shall be: (1.0)

SECTION 12. Ordinance 20023, Section 33, as amended, is hereby amended as follows:

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

Prosecuting attorney $533,000

The maximum number of additional FTEs for prosecuting attorney shall be: 3.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $278,000 shall be expended or encumbered solely to support 1.0 FTE attorney position primarily focused on work related to addressing juvenile violence, including seeking extreme risk protection orders in all appropriate juvenile cases involving a firearm.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $350,000 shall be expended or encumbered solely to support 1.0 FTE attorney position primarily focused on work related to addressing retail crime and 1.0 FTE for paralegal support.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support a Crime Survivors Summit.

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 13. Ordinance 20023, Section 34, as amended, is hereby amended as follows:

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

Superior court $457,000

The maximum number of additional FTEs for superior court shall be: 2.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $457,000 shall be expended or encumbered solely for one additional family court commissioner and associated support staff.

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a report from the protocol committee with assistance from the technical committee regarding the judicial resources needed to support the court's family law caseload.

The chair of the protocol committee shall convene the protocol committee in accordance with K.C.C. 2A.320.510 to review the judicial resources needed to support the court's family law caseload. The report shall describe in detail the methodology applied, the rationale for the methodology, including any changes to the methodology, and any conclusion reached with regard to the number of judges or commissioners needed in the superior court.

The executive should electronically file the report by July 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.

SECTION 14. Ordinance 20023, Section 36, as amended, is hereby amended as follows:

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

Elections $398,000

SECTION 15. Ordinance 20023, Section 37, as amended, is hereby amended as follows:

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

Judicial administration $347,000

The maximum number of additional FTEs for judicial administration shall be: 2.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $120,000 shall be expended or encumbered solely for a court clerk to support an additional family court commissioner.

SECTION 16. Ordinance 20023, Section 41, as amended, is hereby amended as follows:

MEMBERSHIP AND DUES - From the general fund there is hereby disappropriated from:

Membership and dues	($150,000)

SECTION 17. The council directs that section 16 of this ordinance takes effect before section 18 of this ordinance.

SECTION 18. Ordinance 20023, Section 41, as amended, is hereby amended as follows:

MEMBERSHIP AND DUES - From the general fund there is hereby appropriated to:

Membership and dues	$150,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support Greater Seattle Partners.

SECTION 19. Ordinance 20023, Section 43, as amended, is hereby amended as follows:

EXTERNAL SUPPORT - From the general fund there is hereby disappropriated from:

External support	($22,675,000)

SECTION 20. The council directs that section 19 of this ordinance takes effect before section 21 of this ordinance.

SECTION 21. Ordinance 20023, Section 43, as amended, is hereby amended as follows:

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

External support $ 44,292,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $2,375,000 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

African Community Housing and Development $120,000

Algona/Pacific Food Pantry (New Hope Lutheran Church) $21,000

Auburn Food Bank $125,000

Ballard Food Bank ((~~$75,000~~)) $175,000

Catholic Community Services $21,000

((~~Council District 1 $68,000~~

~~Council District 4 $100,000~~

~~Council District 5 $125,000~~))

Council District 6 $250,000

((~~Council District 8 $125,000~~))

Covington Storehouse $100,000

Delridge Neighborhood Development Association $5,000

676	DESC	$100,000
677	Des Moines Area Food Bank	$60,000
678	Des Moines Food Pantry	$20,000
679	Family Works	$75,000
680	Federal Way Senior Center	$21,000
681	Feed Needs	$45,000
682	Georgetown Community Center	$10,000
683	Highline Area Food Bank	$35,200
684	Kent Food Bank	$35,200
685	King of Kings	$54,000
686	Lake City Partners Ending Homelessness	$12,000
687	Lifelong	$15,000
688	Maple Valley Food Bank	$75,000
689	Multi-Service Center Redondo Food Bank	$21,000
690	Multi-Service Center William J. Wood Veterans House	$21,000
691	Newcastle YMCA	$50,000
692	North Seattle Food Connection	$68,000
693	Northshore Senior Center	$170,000
694	Open Doors for Multicultural Families	$15,000
695	Pacific Islander Community Association of WA (PICA-WA)	$20,000
696	Plateau Ministries Outreach – Building generator	$25,000
697	Praisealujah	$35,200
698	Rainier Beach Action Coalition	$150,000

Rehoboth Community Development Center		$5,000
Snoqualmie Valley Preservation Alliance		$250,000
Tukwila Food Pantry		$35,200
YMCA		$100,000
TOTAL		$2,375,000

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, ((~~$15,300,000~~)) $27,450,000 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
African Community Housing Development Public Market	$2,000,000

722	Auburn School District Preapprenticeship Program	$150,000
723	Bellevue Family YMCA Housing Predevelopment	$500,000
724	Comunidad	$500,000
725	Council District 5 Community Facilities Bond Projects	$500,000
726	Council District 6 Community Facilities Bond Projects	$500,000
727	Council District 7 Community Facilities Bond Projects	$1,000,000
728	Council District 9 Community Facilities Bond Projects	$1,000,000
729	FamilyWorks	$300,000
730	Federal Way School District Preapprenticeship Program	$150,000
731	Finn Hill Neighborhood Association	$200,000
732	Friends of Youth	$3,500,000
733	Healthpoint Tukwila Commons	$750,000
734	((~~Hunger Intervention Project~~	~~$1,750,000~~))
735	Indian American Community Services (IACS) Kent Center	$1,000,000
736	Khmer Community and Cultural Center	$2,000,000
737	Kirkland Women's Club	$100,000
738	Mother Nation	$700,000
739	North Helpline Bitter Lake	$650,000
740	((~~MLK Labor Hall~~	~~$750,000~~))
741	North Seattle Food Connection	$1,750,000
742	NPRSA Woodinville Youth Community & Aquatic Center	$300,000
743	Open Doors Multicultural Village Family Resource Center	$1,000,000
744	Phinney Neighborhood Association	$500,000

Seattle Chinese Garden		$100,000
Snoqualmie Valley Food Bank		$500,000
Snoqualmie Valley Hospital		$1,000,000
Tubman Center	((~~$500,000~~))	$2,500,000
Youth Achievement Center		$500,000
Uplift Northwest		$500,000
United Indians of All Tribes		$1,500,000
Washington Maritime Blue		$800,000

Council districts 5, 6, 7, and 9 shall collaborate with the executive's office 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, $450,000 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, $450,000 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, $1,000,000 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~~)) $500,000 shall be expended or encumbered solely to contract with Tabor 100.

ER 12 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~$4,225,000~~)) $5,525,000 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:

Acquisition of parcel number 1923069026 for parks or open space purposes	$1,000,000
Auburn School District - Career and Technical Education	$100,000
Ballard Food Bank	$200,000
Catholic Community Services of Western Washington	$50,000
Congolese Integration Network – Welcoming and Healing Center	$160,000
Des Moines Area Food Bank	$245,000
Downtown Emergency Service Center	$320,000
Federal Way Public School's Pre Apprenticeship Program	$100,000
Federal Way Senior Center	$50,000
Friends of the Village Collective	$250,000
Jazz Night School	$200,000
King County 4x4 Search and Rescue Unit	$400,000
Mary's Place – Burien Shelter	$400,000
MEOW Cat Rescue	$150,000
MLK Labor	$1,300,000
Phinney Neighborhood Association	$200,000
Pacific Islander Community Association of WA (PICA-WA)	$100,000
YouthCare	$300,000

TOTAL ((~~$4,225,000~~)) $5,525,000

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~$375,000~~)) $900,000 shall be expended or encumbered solely to facilitate property acquisition at 1600 19th Avenue, Seattle, Washington, 98122 for affordable housing. The acquisition shall be conditioned upon an appraisal being performed and a deed restriction that the property will be used for affordable housing.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, $473,000 shall be expended or encumbered solely to support the Survivors FIRST (Facilitating Information and Resources for Survivors of Trauma) program provided by the YWCA.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support human services provided by North Urban Human Services Alliance.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to ((~~to~~)) support human services provided by the Center for Human Services.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support services for seniors provided by the Shoreline Senior Center.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support architectural design services for affordable housing for Catholic Community Services of Western Washington.

ER19 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support trauma-informed support and education services provided by Muslimahs Against Abuse Center.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, $125,000 shall be expended or encumbered solely to support community navigation, access to services, programs, and resources, and therapeutic counseling services provided by the Issaquah Cultural Circle, doing business as The Circle,

ER21 EXPENDITURE RESTRICTION:

Of this appropriation, $125,000 shall be expended or encumbered solely to support a river rescue boat with trailer and accompanying communications system, flotation devices, equipment mounting and outfitting, for Eastside Fire and Rescue to support emergency response, evacuation support, and transportation across county river systems.

ER22 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support civil legal assistance services provided by Northwest Immigrant Rights Project.

ER23 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support employment and job readiness programs provided by Uplift Northwest.

ER24 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support client support and program operations provided by Aurora Commons.

ER25 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support operations and service delivery provided by Seattle's LGBTQ Center.

ER26 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to support immigration support and supportive services provided by Entre Hermanos.

ER27 EXPENDITURE RESTRICTION:

Of this appropriation, $110,000 shall be expended or encumbered solely to support air purifiers for households in council district 5 experiencing the effects from air pollution provided by Eco Infinity Nation, with a goal of distribution of air purifiers to be completed before the end of 2027 and concentrated in the areas of the district with the highest rate of air pollution.

ER28 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support food distribution to children from low-income families provided by Still Waters Services for Families in Transition.

ER29 EXPENDITURE RESTRICTION:

Of this appropriation, $120,000 shall be expended or encumbered solely to support a recovery navigator program provided by Peer Washington to support services in south King County.

ER30 EXPENDITURE RESTRICTION:

Of this appropriation, $180,000 shall be expended or encumbered solely to support a pilot expansion of a youth mediation training program provided by the King County Dispute Resolution Center.

ER31 EXPENDITURE RESTRICTION:

Of this appropriation, $60,000 shall be expended or encumbered solely to support a study on the financial support required, potential operating models, and most suitable locations for continued film production in King County provided by Wheelhouse.

ER32 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support a domestic violence co-responder program in partnership with the Redmond Police Department provided by Project Be Free.

ER33 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support services provided by Federal Way Symphony.

ER34 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support services provided by Federal Way Arts Foundation.

ER35 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support services provided by Steel Lake Little League.

ER36 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support services provided by Auburn Little League.

ER37 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way National Little League.

ER38 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered to support services provided by Federal Way Kiwanis.

ER39 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Korean American Association.

ER40 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Your Money Matters Auburn.

ER41 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Auburn Noon Lions.

ER42 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Noon Lions.

ER43 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Auburn Rotary.

ER44 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support services provided by Federal Way Rotary.

ER45 EXPENDITURE RESTRICTION:

Of this appropriation, $108,328 shall be expended or encumbered solely to support violence prevention workshops at middle schools feeding into Evergreen High School provided by Becoming a Man.

ER46 EXPENDITURE RESTRICTION:

Of this appropriation, $86,172 shall be expended or encumbered solely to support case management services for seniors provided by Somali Community Services of Seattle.

ER47 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support education and services provided by the King County International Airport Community Coalition related to lead exposure risks from aviation fuel, housing, and cumulative environmental sources.

ER48 EXPENDITURE RESTRICTION:

Of this appropriation, $75,000 shall be expended or encumbered solely to support programs and services provided by YouthCare related to youth homelessness.

ER49 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 shall be expended or encumbered solely to support a program or project in council district 6, to be identified in a future budget ordinance.

ER50 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support workforce development programs and services provided by Americans 4 Equality.

ER51 EXPENDITURE RESTRICITON:

Of this appropriation, $50,000 shall be expended or encumbered solely to support homelessness support services provided by Vision House.

ER52 EXPENDITURE RESTRICTION:

Of this appropriation, $270,000 shall be expended or encumbered solely to support services provided by Riverton Park Church to address gaps for households awaiting, or who have exhausted, WA-MASS assistance or have significant stabilization needs that cannot be fully addressed through existing WA-MASS funding.

ER53 EXPENDITURE RESTRICTION:

Of this appropriation, $230,000 shall be expended or encumbered solely to support and maintain outreach team presence across south King County provided by REACH.

ER54 EXPENDITURE RESTRICTION:

Of this appropriation, $350,000 shall be expended or encumbered solely to support permanent supportive housing operations provided by Porchlight.

ER55 EXPENDITURE RESTRICTION:

Of this appropriation, $20,000 shall be expended or encumbered solely to support Key to Change.

ER56 EXPENDITURE RESTRICTION:

Of this appropriation, $36,978 shall be expended or encumbered solely to support the King County Sexual Assault Resource Center to replace aging information technology equipment.

ER57 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support YMCA of Greater Seattle for community based work.

ER58 EXPENDITURE RESTRICTION:

Of this appropriation, $75,000 shall be expended or encumbered solely to support the Safe Haven/RISE program provided by Eastside for All.

ER59 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to support Snoqualmie Pass Community Association for a commercial grade woodchipper for emergency preparedness and fire mitigation for the rural town of Snoqualmie Pass.

ER60 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support Muslimahs Against Abuse Center for programmatic support.

ER61 EXPENDITURE RESTRICTION:

Of this appropriation, $75,000 shall be expended or encumbered solely to support House of Mercy for operational support.

ER62 EXPENDITURE RESTRICTION:

Of this appropriation, $75,000 shall be expended or encumbered solely to support Skyway Coalition for operational support for the Skyway Community Development Association.

ER63 EXPENDITURE RESTRICTION:

Of this appropriation, $60,000 shall be expended or encumbered solely to support the Tukwila School District for scholar basic need support, snack pack program and school pantry, and school safety and security.

ER64 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended or encumbered solely to support the Dare2Be Project.

ER65 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support The Silent Task Force operations.

ER66 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support Washington State Coalition of African Community Leaders for the King County African Diaspora community safety and revenue stability pilot.

ER67 EXPENDITURE RESTRICTION:

Of this appropriation, $190,000 shall be expended or encumbered solely to support the legal resource line provided by Sexual Violence Law Center.

ER68 EXPENDITURE RESTRICTION:

Of this appropriation, $420,000 shall be expended or encumbered solely to support La Plazita de Vashon LLC – Comunidad for moneys currently under contract from reappropriations from the 2023-2024 biennial budget and 2025 annual budget.

ER69 EXPENDITURE RESTRICTION:

Of this appropriation, $5,000,000 shall be expended or encumbered for youth and family homelessness capital capacity expansion and allocated as follows: $2,500,000 of this ER shall be reserved for those entities listed in Section 77 ER 11. $2,500,000 of this ER for capital projects located outside the city of Seattle that provide shelter and other services consistent with those identified in RCW 82.14.542. In allocating these moneys, preference should be given to projects that leverage matching funds from other sources.

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 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 government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER31 of this section shall not be expended or encumbered until the executive transmits the study performed on the financial support required, potential operating models, and most suitable locations for continued film production in King County. The executive should electronically file the study required by this proviso 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 budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a summary of flood assistance grants report.

The report shall include, but not be limited to, the total amount of flood emergency assistance grants provided to assistance organizations, the amount and type of support provided by those organizations to individuals, the total amount of funding that has been granted, and the amount of funding that remains.

The executive should electronically file the report no later than November 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 22. Ordinance 20023, Section 44, as amended, is hereby amended as follows:

ASSESSMENTS - From the general fund there is hereby disappropriated from:

Assessments	($375,000)

SECTION 23. Ordinance 20023, Section 45, as amended, is hereby amended as follows:

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

General fund transfer to debt service $1,400,000

SECTION 24. Ordinance 20023, Section 46, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby disappropriated from:

General fund transfer to department of local services ($994,000)

SECTION 25. Ordinance 20023, Section 47, as amended, is hereby amended as follows:

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 $1,235,000

SECTION 26. Ordinance 20023, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby disappropriated from:

General fund transfer to department of executive services ($353,000)

SECTION 27. Ordinance 20023, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby disappropriated from:

General fund transfer to department of public health ($4,511,000)

SECTION 28. Ordinance 20023, Section 50, as amended, is hereby amended as follows:

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 $56,000

SECTION 29. Ordinance 20023, Section 51, as amended, is hereby amended as follows:

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

Jail health services $3,278,000

The maximum number of additional FTEs for jail health services shall be: 10.0

SECTION 30. Ordinance 20023, Section 52, as amended, is hereby amended as follows:

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

Medical examiner $387,000

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a plan on reducing costs for record requests and disposition authorization fees for low-income households.

The plan shall include, but not be limited to:

A. A proposal to help reduce the costs of the disposition authorization fee for low-income households, such as a waiver or rebate program. The proposal shall include:

1. A proposed structure and process;

2. An analysis of agency partnerships that could support program administration to alleviate administrative workload;

3. An analysis of one-time and ongoing expenses;

4. An analysis of revenue impacts to the department, including potential mitigation strategies to maintain budget stability; and

5. A timeline for implementation; and

B. Strategies to reduce other end-of-life records costs including the autopsy report, the investigator's report, and the death certificate for low-income households. The strategies shall consider the county subsidizing fees owed to state or other governmental agencies.

The executive should electronically file the plan 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 the lead staff for the health, housing, and human services committee or its successor.

SECTION 31. Ordinance 20023, Section 53, as amended, is hereby amended as follows:

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

Adult and juvenile detention $2,731,000

The maximum number of additional FTEs for adult and juvenile detention

shall be: (3.0)

SECTION 32. Ordinance 20023, Section 54, as amended, is hereby amended as follows:

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

Public defense $9,665,000

The maximum number of additional FTEs for public defense shall be: 37.0

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~~)) executive's staffing model forecasted that the department of public defense should have an average monthly total of ((~~2,167~~)) 2,312 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~~)) 19, 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~~)) 19 additional credits from adult felony cases. The initial base case load number of ((~~2,167~~)) 2,312 credits shall incrementally be increased by ((~~22.1~~)) 19 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~~)) 2,312 by ((~~22.~~1)) 19 credits and in February the number exceeding the base case load is ((~~44.2~~)) 38 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~~)) 19 credits. In March, the base case load would be reset to an average of ((~~2,189.1~~)) 2,331. If, in March, the credits from felony filings exceed the adjusted base case load of ((~~2,189.1~~)) 2,331by-((~~22.1~~)) 19 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~~)) 2,350 credits by a multiple of ((~~22.1~~)) 19 and in April the base case load would be adjusted to ((~~2,211.2~~)) 2,350 credits.

SECTION 33. Ordinance 20023, Section 55, as amended, is hereby amended as follows:

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

Roads	$12,882,000
The maximum number of additional FTEs for roads shall be:	15.0

SECTION 34. Ordinance 20023, Section 56, as amended, is hereby amended as follows:

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

Roads construction transfer	$95,000

SECTION 35. Ordinance 20023, Section 59, as amended, is hereby amended as follows:

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

Developmental disabilities $1,006,000

The maximum number of additional FTEs for developmental disabilities shall be: 1.0

SECTION 36. Ordinance 20023, Section 60, as amended, is hereby amended as follows:

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 $2,537,000

The maximum number of additional FTEs for community and human services administration shall be: 11.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $372,666 shall be expended or encumbered solely to support a general counsel.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to procure consultant support to support contract management and fiscal compliance improvements, in response to King County auditor's office recommendations.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to support the requests in Motion 16970.

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.

The reports due March 31, 2026 and March 31, 2027, shall include and fulfill the requirements of the annual March 31 letter called for by Ordinance 19978, Section 5.A.

Moneys shall be unencumbered in $50,000 increments upon acknowledgement of receipt of each semiannual 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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits four status reports that each describe the current and estimated revenue projections and expenditures outlook for the veterans, seniors, and human services levy ("VSHSL") fund. Moneys shall be unencumbered in $25,000 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 VSHSL fund financial plan and a table, which should be accompanied by a narrative overview, that delineates the VSHSL annual budgets for 2026 and 2027 by actual and anticipated levy expenditures, estimated or actual underspend, as well as any actual and anticipated uncommitted levy proceeds, broken down by strategy and program.

The executive should electronically file: the first report required by this proviso no later than March 31, 2027; the second report required by this proviso no later than June 30, 2027; the third report required by this proviso no later than September 30, 2027; and the fourth report required by this proviso no later than December 31, 2027. Each report should 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 to 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 King County youth diversion and intervention program implementation status report and a motion that acknowledges the report, and the motion acknowledging 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 summary of program funded partners and the associated contract duration and award amounts for each funded partner;

B. An overview of the evaluation plan or plans for program funded partners, including a description of finalized performance measures;

C. A summary of the prosecuting attorney's office involvement in determining program data collection methods as part of the program performance measurement and evaluation planning process; and

D. An update on the status of program implementation, including, but not limited to, actual to date and projected program participation levels for 2027.

The executive should electronically file the report 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 law and justice committee or its successor.

SECTION 37. Ordinance 20023, Section 63, as amended, is hereby amended as follows:

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

Behavioral health administrative services organization $14,042,000

SECTION 38. Ordinance 20023, Section 64, as amended, is hereby amended as follows:

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

Behavioral health and recovery division - behavioral health $87,322,000

The maximum number of additional FTEs for behavioral health and recovery division - behavioral health shall be: 3.0

SECTION 39. Ordinance 20023, Section 70, as amended, is hereby amended as follows:

MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby disappropriated from:

Mental illness and drug dependency fund ($5,459,000)

The maximum number of additional FTEs for mental illness and drug dependency fund shall be: 3.0

SECTION 40. Ordinance 20023, Section 71, as amended, is hereby amended as follows:

VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans seniors and human services levy fund there is hereby disappropriated from:

Veterans seniors and human services levy ($1,306,000)

SECTION 41. The council directs that section 40 of this ordinance takes effect before section 42 of this ordinance.

SECTION 42. Ordinance 20023, Section 71, as amended, is hereby amended as follows:

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 $ 36,669,000

The maximum number of additional FTEs for veterans seniors and human services levy shall be: 9.0

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
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
ICNA Relief	$20,000
Jubilee REACH	$17,500

1383	Lake Burien Presbyterian Church	$4,000
1384	Lake Washington Schools Foundation	$17,500
1385	Legacy of Equality Leadership and Organizing (LELO)	$10,000
1386	Maple Valley Food Bank	$17,500
1387	Mission Africa	$8,000
1388	Multi-Service Center – Redondo Food Bank	$7,500
1389	North Helpline	$12,500
1390	Northshore Senior Center	$5,000
1391	Open Kitchen at Redmond United Methodist Church	$19,150
1392	Pacific Islander Community Association of WA (PICA-WA)	$8,000
1393	Pike Place Market Food Bank	$4,000
1394	Plateau Ministries Outreach	$17,500
1395	Preston Food Bank in care of Foundation Baptist Church of Sammamish	
1396	Washington (fiscal agent)	$5,000
1397	Puget Sound Labor Agency	$4,000
1398	SeaTac Farmers Market	$5,000
1399	Shared Breakfast – in care of First United Methodist Church of Seattle (fiscal	
1400	agent)	$5,000
1401	Shoreline Lake Forest Park Senior Center	$10,000
1402	Snoqualmie Valley Food Bank	$20,000
1403	Sound Generations	$7,500
1404	St. Vincent De Paul – Bellevue/Factoria	$2,500
1405	Summer Food Program – Highline/Tukwila	$16,000

The Salvation Army		$17,500
Tolt Congregational Church		$5,000
Transform Burien		$2,000
Tukwila Pantry		$37,500
United Methodist Church – supper program		$3,000
United Way of King County		$7,500
Unkitawa		$16,500
Vashon Island Food Bank		$4,000
West Seattle Food Bank		$4,000
White Center Food Bank		$5,000
Woodinville Storehouse Food Bank		$3,350
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
Aurora Commons	$6,303

Ballard Food Bank		$6,303
Black Diamond Community Center		$5,000
Burien Day Center – United Methodist		$1,500
Catholic Community Services		$8,000
City of Newcastle		$5,000
Council District 1 Organizations		(($~~$55,125~~)) $125
((~~Council District 2 Organizations~~	~~$27,563~~))	
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~~)) $125
The Storehouse Covington Food Bank		$10,000
Cultivate South Park – Casa Orilla Food Bank in South Park		$6,000
EastWest Food Rescue		$11,000
Edible Hope Kitchen		$6,000
Enumclaw Farmer's Market		$5,000
FamilyWorks		$6,303
Federal Way Senior Center		$8,000
Hopelink		$11,000
Integration Family Services		$7,500
Iraqi Community Center of Washington		$15,000
Lake Burien Presbyterian Church		$6,000

Maple Valley Community Center	$5,000
Maple Valley Farmer's Market	$5,000
Maple Valley Food Bank	$10,000
Meals Partnership Coalition	$6,303
Mission Africa	$8,000
Multi-Service Center – Redondo Food Bank	$8,000
North Seattle Food Connection	$11,000
Northshore Senior Center	$11,000
Pacific Islander Community Association of WA (PICA-WA)	$8,000
Phinney Neighborhood Association	$6,303
Pike Place Market Food Bank	$6,000
Plateau Ministries Outreach	$10,000
Puget Sound Labor Agency	$6,000
Queen Anne Farmer's Market	$5,004
Rainier Beach Action Coalition	(($~~$9,188~~)) $14,188
Shoreline Lake Forest Park Senior Center	$11,000
Skyway Urban Systems Food Pact	$9,188
The Kent Community Supper	$2,625
The Salvation Army – Renton	$20,000
The Silent Task Force – Food Justice For All	$27,563
Transform Burien	$2,625
Tukwila Children's Foundation	(($~~$9,188~~)) $14,188
United Methodist Church – supper program	$3,000

United Way of King County	$6,303
University District Food Bank	$6,303
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 79	$2,500
American Legion Post 0227	$7,500
American Legion Post 0227: Heroes Café	$5,000
American-Vietnamese War Memorial Alliance	$2,500
Bellevue College	$5,000
Black Diamond - Maple Valley	$5,000
City of Federal Way – Veterans Committee	$7,500
Compass Housing Alliance	$7,500
Filipino Veterans' Recognition Education Project District 8	$3,750

Greater Maple Valley Veterans Memorial Foundation	$5,000
Heroes Cafe – Woodinville	$5,000
Highline College Foundation – Support for Veterans	$10,000
Lake Washington Institute of Technology	$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
Project Kenny	$7,500
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 119	$2,500

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 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~~))	$2,500
Covington Chamber of Commerce - Veteran Spouse Scholarship Program		$2,500
Filipino Veterans' Recognition Education Project District 8		$3,750
Frank R. Vaise VFW Post 1263		$5,000
Greater Maple Valley Veterans Memorial Foundation		$2,500
Multi-Service Center - William J. Wood Veterans House		$5,000
NABVETS (National Association of Black Veterans) Seattle Chapter		$3,750
Nisei Veteran's Committee		$6,250
Path With Art		$7,500
Skyway VFW Post 9430		$3,750
United Indians of All Tribes Foundation		$7,500
VFW Post 1949 – Enumclaw		$2,500
VFW Post 5052 - Maple Valley/Black Diamond		$2,500
West Seattle Veterans Center		$15,000

We Train Washington		$10,000
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
Athletes for Kids (AFK Youth Mentoring)	$10,000
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

1567	Center for Success – federal funding cuts/language access	$18,500
1568	Chief Seattle Club	$17,888
1569	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1570		$5,000
1571	City of Covington	$10,000
1572	Community Clothing Closet	$7,500
1573	Community Recreation Foundation of Pacific	$2,000
1574	Disability Empowerment Center	$24,962
1575	Evergreen Club – Korean Seniors Program	$2,388
1576	Fairwood Community Group	$4,888
1577	FareStart	$15,000
1578	Federal Way Community Care Giving Network	$2,000
1579	Federal Way Senior Center	$5,000
1580	FUSION	$7,500
1581	Greater Maple Valley Community Center	$10,000
1582	Hero House Bellevue	$10,000
1583	Hero House NW	$24,962
1584	Hopelink	$30,000
1585	Issaquah Schools Foundation	$10,000
1586	Junior Achievement of Washington	$2,500
1587	Kent Meridian High School PTA	$2,500
1588	Kent Youth and Family Services	$2,500
1589	Kidvantage	$10,000

1590	Lambert House	$45,000
1591	Loving Angels	$2,500
1592	Mary's Place	$9,500
1593	Mission Africa	$2,500
1594	Multi-Service Center	$7,500
1595	Northshore Schools Foundation	$8,000
1596	Old Friends Club	$10,000
1597	PICA-WA	$5,000
1598	Plateau Kid Network	$5,000
1599	Rainier Foothills Wellness	$5,000
1600	Recovery Beyond	$7,500
1601	Safe Sound Kids Northwest	$10,388
1602	Seattle Children's Theater	$2,500
1603	Seattle Mountain Rescue	$11,500
1604	Solid Ground	$10,000
1605	Soroptimist International of Federal Way	$2,250
1606	Unleash the Brilliance	$2,000
1607	Urban League of Metropolitan Seattle	$33,888
1608	UTOPIA Washington	$22,500
1609	Valley Cities	$5,000
1610	Vashon Household	$29,888
1611	WA Therapy Fund Foundation	$24,964
1612	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:

American Legion Post 227	$10,000
Art Commons	$4,888
Auburn Food Bank	$10,000
Auburn Soroptimist	$2,250
Auburn Valley YMCA	$2,000
Bellevue Police Foundation	$5,000
Camp United We Stand	$10,000
Catholic Community Services	$2,500
Children's Home Society of Washington dba Akin	$5,000
City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	$5,000
City of SeaTac	$10,000
Cleveland High School – Skilled Trades & Entrepreneurship Program	$10,000
Cleveland High School – Young Queens Program	$10,000

1636	Community Clothing Closet	$5,000
1637	Community Recreation Foundation of Pacific	$2,000
1638	Congolese Integration Network	$16,000
1639	Consejo Counseling and Referral Service	$8,888
1640	((~~Council District 1 Organizations~~	~~$74,888~~
1641	~~Council District 2 Organizations~~	~~$39,888~~))
1642	Council District 3 Organizations	$74,888
1643	((~~Council District 4 Organizations~~	~~$74,888~~
1644	~~Council District 5 Organizations~~	~~$74,888~~))
1645	Council District 6 Organizations	$74,888
1646	((~~Council District 8 Organizations~~	~~$74,888~~
1647	~~Council District 9 Organizations~~	~~$74,888~~))
1648	Covington Chamber of Commerce	$5,000
1649	Crece Conmigo Washington	$10,000
1650	Crisis Connection	$5,000
1651	Domestic Abuse Women's Network (DAWN)	$5,000
1652	Emerald Parents Association	$5,000
1653	Enumclaw Chamber of Commerce	$5,000
1654	Evergreen Club – Korean Seniors Program	$2,388
1655	Fairwood Community Group	$5,000
1656	Fallen Brothers of Seattle	$10,000
1657	Farestart	$5,000
1658	Federal Way Community Care Giving Network	$2,000

1659	Federal Way Senior Center	$5,000
1660	Friends of Ingraham High School	$7,388
1661	FUSION	$7,500
1662	House of Mercy	$13,296
1663	Iranian Women's Institute for Life and Liberty	$5,000
1664	Junior Achievement of Washington	$2,500
1665	Kent Youth and Family Services	$2,500
1666	Lake City Partners	$20,000
1667	Latino Community Fund of Washington	$5,000
1668	Maple Valley – Black Diamond Chamber of Commerce	$5,000
1669	Maple Valley Creative Arts Council	$5,000
1670	Mary's Place	$5,000
1671	Mission Africa	$2,500
1672	Muckleshoot Tribal School	$5,000
1673	Multi-Service Center	$7,500
1674	Muslimahs Against Abuse Center	$13,296
1675	Newcastle Arts Council	$5,000
1676	Newcastle Chamber of Commerce	$5,000
1677	North Urban Human Services Alliance	$14,888
1678	Northwest Hope and Healing	$5,000
1679	Pacific Northwest Veterans Services Program – Heroes Cafe	$10,000
1680	Path With Art	$5,000
1681	PICA-WA	$5,000

Plateau Arts Alive		$5,000
Plateau Kid Network		$5,000
Project Be Free, NPC		$20,000
Rainier Foothills Wellness Foundation		$5,000
Renton Chamber of Commerce		$5,000
Ryther		$7,500
Seattle Community Fridge in care of Alimentando al Pueblo (fiscal sponsor)		$5,000
Seattle's LGBTQ+ Center		$7,500
Somali Bantu Rising		$15,000
Soroptimist International of Federal Way		$2,250
Stone Soup Crew		$7,388
The Silent Task Force		$13,296
The Vera Project		$7,500
Tukwila School District		$2,500
Unity Collective		$7,500
Unleash the Brilliance		$2,000
Valley Cities		$5,000
Washington Health Outreach		$5,000
WELD Seattle		$7,500
White Center Solidarity / Burien Rapid Response in care of Alimentando al Pueblo (fiscal sponsor)		$30,000
Youthcare		$20,000
TOTAL		$673,992

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

EXPENDITURE RESTRICTION ER 9:

Of this appropriation, up to $1,000,000 of the first uncommitted levy proceeds that become available during 2027 should be expended or encumbered solely to promote health insurance coverage for residents who are newly eligible to purchase and obtain health insurance coverage through Washington Healthplanfinder or Apple Health, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HL 17 Assessing Opportunities to Promote Health Insurance Coverage for Newly Eligible Populations, adopted by Ordinance 19719. This expenditure restriction includes expanding HL 17 capacity to serve additional residents applying for HL 17 services for the first-time as well as those residents who have previously submitted an application for HL 17 services and have been placed on a waitlist pending the availability of additional HL 17 funding.

SECTION 43. Ordinance 20023, Section 79, as amended, is hereby amended as follows:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby disappropriated from:

Water and land resources shared services	($202,000)

The maximum number of additional FTEs for water and land resources shared services shall be: (1.0)

SECTION 44. Ordinance 20023, Section 83, as amended, is hereby amended as follows:

YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby disappropriated from:

Youth sports facilities grants	($5,200,000)

SECTION 45. The council directs that section 44 of this ordinance takes effect before section 46 of this ordinance.

SECTION 46. Ordinance 20023, Section 83, as amended, is hereby amended as follows:

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

Youth sports facilities grants	$5,911,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $5,199,994 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
AbleMinds Coaching	$20,000
Accessible Green Lake	$25,000
ACHD	$5,000
A for Apple Learning Center	$35,000
After School All Stars Puget Sound	$5,000
All Abilities Community	$2,500
Al-Nejashi Community of Seattle	$20,000
Asian Counseling and Referral Services (ACRS)	$5,000

1751	Auburn High School Trojan Touchdown Club	$20,000
1752	Auburn Little League	$20,000
1753	Auburn Ravens Youth Football and Cheer	$10,000
1754	Auburn School District	$33,000
1755	Auburn Valley YMCA	$20,000
1756	Ballard FC Foundation	$20,000
1757	Ballard Northwest Senior Center	((~~$50,000~~)) $80,000
1758	Baseball Beyond Borders	$10,000
1759	Bellevue School District – Newport High School	$5,000
1760	Bicycle Rescue for Youth	$5,000
1761	Blue Wave Aquatics	$20,666
1762	Boys and Girls Club of King County	((~~$15,000~~)) $30,000
1763	Boys and Girls Clubs of King County (Sammamish)	$20,000
1764	Bridges United Foundation	$25,000
1765	Buffalo Soldiers	((~~$50,000~~)) $100,000
1766	Cascade Premier Soccer	((~~$5,000~~)) $10,000
1767	Cascade Vista Athletic Association	$5,000
1768	Center for Human Services	$25,000
1769	Center of Success Abu Bakr Islamic Center - Outdoor Education	$34,000
1770	Chinese Information and Service Center (CISC)	$5,000
1771	City of Algona	$30,000
1772	City of Auburn	$30,000
1773	City of Bellevue	((~~$10,000~~)) $25,000

1774	City of Black Diamond	((~~$20,000~~)) $30,000
1775	City of Covington	((~~$45,000~~)) $55,000
1776	City of Des Moines	$34,000
1777	City of Enumclaw	((~~$10,000~~)) $20,000
1778	City of Federal Way	$30,000
1779	City of Issaquah	$45,000
1780	City of Kenmore – Kenmore Quad	$10,000
1781	City of Kent - Kent Memorial Park Ballpark	$45,000
1782	City of Maple Valey	((~~$10,000~~)) $20,000
1783	City of Newcastle	((~~$10,000~~)) $20,000
1784	City of Normandy Park - 12U Little League Infield	$6,000
1785	City of Pacific	$30,000
1786	City of Renton	((~~$10,000~~)) $20,000
1787	Coal Creek YMCA	((~~$10,000~~)) $20,000
1788	Community Recreation Foundation of Pacific	$10,000
1789	Council District 1 Organizations	((~~$96,666~~)) $666
1790	((~~Council District 2 Organizations~~	~~$141,667~~))
1791	Council District 3 Organizations	$283,333
1792	Council District 4 Organizations	((~~$338,333~~)) $63,333
1793	Council District 5 Organizations	((~~$283,666~~)) $333
1794	Council District 6 Organizations	$566,666
1795	((~~Council District 7 Organizations~~	~~$5,000~~
1796	~~Council District 8 Organizations~~	~~$283,333~~))

1797	Council District 9 Organizations	((~~$321,666~~)) $166,666
1798	Cultures United Soccer Team	$5,000
1799	Dale Turner Family YMCA	((~~$50,000~~)) $66,000
1800	Des Moines Pool Metropolitan Park District	$22,500
1801	Dignity for Divas	$10,000
1802	DubSea Community Sports	$50,333
1803	Emerald Parents Association	((~~$5,000~~)) $10,000
1804	Empowering Youth and Families Outreach	$10,000
1805	Empower Tennis Foundation	$3,000
1806	Enumclaw High School Boys & Girls Golf Booster Club	$5,000
1807	Enumclaw Hornets Girls Flag Football Booster Club	$5,000
1808	Enumclaw School District – Enumclaw High School	$5,000
1809	Enumclaw School District – Evergreen Elementary Scoreboard	$15,000
1810	Ethiopian Community Center	$5,000
1811	Ethiopian Muslim Association of Seattle	$5,000
1812	Family First Community Center	$22,500
1813	Father and Sons Together (FAST)	$50,000
1814	Federal Way Boys and Girls Club	$20,000
1815	Federal Way Football Club	$10,000
1816	Federal Way Hawks Football	$10,000
1817	Federal Way Knights	$10,000
1818	Federal Way National Little League	$32,500
1819	Federal Way PTSA Council	$5,000

1820	Federal Way Public Academy Booster Club	$20,000
1821	Federal Way School District	$33,000
1822	Federal Way Soccer Association	$10,000
1823	Filipino Community of Seattle	$5,000
1824	Finn Hill Neighborhood Alliance	$25,000
1825	Franklin High School Club Sports	$20,000
1826	Free Flo Fit	$30,000
1827	George Pocock Rowing Foundation	$5,000
1828	Girls on the Run Puget Sound	(($~~$20,000~~)) $40,000
1829	Grassroot Projects	$11,000
1830	Green Lake Crew – in care of Seattle Recreation Council (fiscal agent)	
1831		(($~~$33,333~~)) $48,333
1832	Green River College	$20,000
1833	Highline College	$20,000
1834	Inglemoor High School Crew Boosters	$10,000
1835	Issaquah Cultural Circle, doing business as The Circle	$30,000
1836	Issaquah School District – Issaquah High School	$5,000
1837	Issaquah School District – Liberty High School	$5,000
1838	Kenmore Rowing Club	$10,000
1839	Kenmore Waterfront Activities Center	$10,000
1840	Kent School District - Kentlake High School	$5,000
1841	Kent School District – Kentridge High School	$5,000
1842	Kent School District – Kentwood High School	$5,000

Kent School District – Outdoor Education		$210,000
Kent Youth and Family Services		$20,333
Khmer Community of Seattle/King County		$30,000
Kin On		$5,000
Kokeb		$5,000
Lake City Senior Center		$35,000
Lens of Youth		$10,000
Little Bit Therapeutic Riding Center		$15,000
Magnolia Neighborhood Skate Park – in care of Associated Recreation Council (fiscal agent)		$15,000
Maple Valley - Black Diamond Chamber of Commerce		$5,000
Maple Valley Indian Cultural and Sports Association		$5,000
Maple Valley Pony Baseball - Johnny Lazor Hobart Ball Field		$20,000
Maple Valley Touchdown Boosters (MVTB)		$5,000
Muckleshoot Tribal School		$30,000
Newcastle Baseball Pony League		$5,000
Nomad Boxing Club	((~~$5,000~~))	$30,000
Northshore Senior Center		$35,000
Northshore Senior Center - Northshore Wranglers Inclusion Program		$30,000
Northshore Youth Soccer Association		$17,000
One Roof Foundation		$50,000
PacWest Little League		$50,000

1866	PacWest Little League - Batting Cages and Bleachers	$29,000
1867	Plateau Aquatic Booster Club	$5,000
1868	Puget Sound Sports Care	$5,000
1869	Pride Across the Bridge	$18,000
1870	Rachel Carson Elementary School Parent Teacher Student Association	$16,000
1871	Rainier Athletes	$5,000
1872	Rainier Beach High School	$10,000
1873	Refugee Women's Alliance (ReWA) & One Roof Foundation	$40,000
1874	Renton School District	$50,000
1875	Renton School District – Hazen High School	$5,000
1876	Renton School District – Lindbergh High School	$5,000
1877	Rise Above	$50,000
1878	RMD Community Sports Association dba Rock Creek Sports	$5,000
1879	Roman Torres Foundation	$133,333
1880	Ryther	$50,000
1881	Sail Sandpoint	$25,000
1882	Sammamish Friends	$20,000
1883	SeaTac BMX	$16,000
1884	Seattle Children's Theatre	((~~$20,000~~)) $55,000
1885	Seattle Sports Commission	$20,000
1886	Shoreline-Lake Forest Park Senior Activity Center	45,000
1887	Skate Like a Girl	((~~$35,000~~)) $110,000
1888	SnoKing Hockey	$20,000

1889	Somali Community Services of Seattle	$5,000
1890	Somali Family Safety Task Force	$30,000
1891	Southlake FC	$5,000
1892	Special Olympics Washington	$35,000
1893	Spotlight Repertory NW	$20,000
1894	Starfire Sports – Kickstart Program	$50,000
1895	Steel Lake Little League	$32,500
1896	Step It Up Camp	$10,000
1897	Tigrean Community Association	$15,000
1898	Tegaru Youth of Seattle	$20,000
1899	The Center for Wooden Boats	$35,000
1900	The Dare2Be Project	$51,667
1901	The Northwest Soccer Foundation	$20,000
1902	The Service Board	$13,333
1903	Third Place Commons	$60,000
1904	TJHS Raider Parent Movement	$20,000
1905	Tukwila Parks and Recreation – Tukwila School District	$50,000
1906	Tukwila Pool Metropolitan Park District	$12,000
1907	United Indians of All Tribes Foundation	$20,000
1908	Upower	(($~~$10,000~~)) $40,000
1909	Urban Family	$86,666
1910	West Seattle Junction FC	$100,000
1911	Valor Soccer	(($~~$5,000~~)) $10,000

Vashon Parks District		$20,000
West Seattle Junction FC – in care of Northwest Soccer Foundation (fiscal agent)		$100,000
Women's Cricket Foundation		$5,000
YMCA of Greater Seattle (Sammamish)		$13,833
TOTAL		$5,199,994

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

SECTION 47. Ordinance 20023, Section 86, as amended, is hereby amended as follows:

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

Employee deferred compensation	$63,000

SECTION 48. Ordinance 20023, Section 87, as amended, is hereby amended as follows:

PLANNING AND PERMITTING - From the permitting division fund there is hereby disappropriated from:

Planning and permitting	($1,244,000)
The maximum number of additional FTEs for planning and permitting shall be:	(15.0)

SECTION 49. Ordinance 20023, Section 88, as amended, is hereby amended as follows:

PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby disappropriated from:

Permitting division abatement ($787,000)

SECTION 50. Ordinance 20023, Section 90, as amended, is hereby amended as follows:

LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby disappropriated from:

Local services administration ($15,000)

SECTION 51. The council directs that section 50 of this ordinance takes effect before section 52 of this ordinance.

SECTION 52. Ordinance 20023, Section 90, as amended, is hereby amended as follows:

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

Local services administration $522,000

The maximum number of additional FTEs for local services administration shall be: 10.0

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~~)) section. 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 executive's office, 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.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $15,000 shall be expended or encumbered solely to support two murals in White Center including a mural located at 1601 SW Roxbury St., Seattle, WA 98106 and ((~~9614 14th Ave SW, Seattle, WA 98106~~)) a second mural location to be determined by the department of local services.

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, 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. The executive shall offer to provide a briefing on the progress of this proviso by May 1, 2026, to individual councilmember offices.

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 département'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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a letter with a work plan for the office of labor standards.

The letter and work plan shall include, but not be limited to:

A. Evaluation of the staffing, funding, and authority needed to effectuate the office of labor standards and its ability to fulfill the workplan, and the possibility for interjurisdictional and interdepartmental partnerships to expand the effectiveness and capacity, including providing technical aid for local jurisdictions who have enacted their own labor standards, including a contract model with jurisdictions to assist in enforcing labor standards;

B. Enforcement and compliance of applicable labor standards including:

1. Engagement with the appropriate bodies to enforce wage theft violations and restorative payments;

2. Recommendations for utilizing targeted enforcement through director-initiated investigations of sectors with a high prevalence of workplace violations;

3. Phased-in enforcement strategies that build toward proactive investigations, wage recovery, retaliation protections, and holding repeat violators accountable; and

4. Compliance with procurement policies within the county, including integration and compliance with the enhanced responsible contractor and procurement policies for the county;

C. Regular community partner engagement, including partnerships with business and worker organizations to provide needed support, enforcement, and the use of the trusted-messenger contract model that other jurisdictions have used to increase participation and compliance with labor standards;

D. Ensurance of regular communication with frontline worker organizations and businesses in shaping the workplan and implementation of the office, and regular and frequent engagement strategies to inform future policy recommendations to both grow capacity or propose policy adjustments;

E. Consideration of the best organizational location of the office in the executive branch, including the office of the executive, based on funding model, operational needs, and scope of the office, and any changes necessary to K.C.C. Title 2 to establish the office;

F. The workplan shall include a commitment to transmitting annual reports to council, which would include information on wage theft violations and the role of the office in addressing those violations; and

G. The executive's effort to develop and transmit proposed legislation to the council in 2027 establishing a county labor standards enforcement framework modeled on nationwide best practices, including establishing mechanisms for workers to recover unpaid wages and other compensation resulting from labor standards violations.

The executive should electronically file the letter required by this proviso by March 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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a permitting fee methodology 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 summary of how the permitting fees respond to council direction in Ordinance 20021, Section 37, which included streamlining K.C.C. Title 27 to reduce the number of times an applicant pays a fee for the same application, improve readability, organize fees for the same reviews in the same section of code, and reevaluate how to apply the screening fee;

B. An analysis of permit staffing models from other jurisdictions, including an identification of best practices for the organization of review staff;

C. A breakdown of the number of hours of review by discipline for each permit fee type and information on the hourly costs for staff by position for 2027;

D. Forecasts of application submittals by permit types based on trends in the years 2023 through 2026;

E. An analysis on the permitting surcharge for ongoing technology needs and the division's fund balance;

F. Permitting fee cost drivers that may undermine county priorities (such as housing, economic development, and the environment), and strategies to advance those

county priorities through the permitting process, with any related recommendations from the permitting audit and the permitting advisory panel; and

G. Proposed fees for every type of permit that is issued by the permitting division.

The executive should electronically file the report and the motion required by this proviso and, as necessary based on the review of the responses to subsections A. through G. of this proviso, a proposed permitting fee ordinance by July 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 local services and land use committee or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a permitting software implementation plan, 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 implementation plan shall include, but not be limited to:

A. Key findings from permitting staff input and permitting audit recommendations;

B. A list of division-identified minimum features;

C. An evaluation of the feasibility of customer-focused application programming interfaces, including, but not limited to, options for tracking review timelines, integration

into MyBuildingPermit, and existing data migration, integration into existing geographic information system data, digital review software, or finance software;

D. Estimated costs, including ongoing licensing costs, one-time transition costs, and any program management work needed;

E. Estimated timelines for configuration, testing, data migration, deployment, and training;

F. County staff key roles and responsibilities; and

G. A draft minimum requirements document that includes information from the responses to subsections A. through F. of this proviso, which will serve as a foundation for the procurement process.

The executive should electronically file the report and the motion required by this proviso by 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 the lead staff for the local services and land use committee or its successor."

SECTION 53. Ordinance 20023, Section 91, as amended, is hereby amended as follows:

COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby disappropriated from:

Community services operating ($1,700,000)

SECTION 54. The council directs that section 53 of this ordinance takes effect before section 55 of this ordinance.

SECTION 55. Ordinance 20023, Section 91, as amended, is hereby amended as follows:

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

Community services operating	$1,314,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $950,000 shall be expended solely to contract with the following:

Acts on Stage	$5,000
Advocates for Immigrants in Detention Northwest (AidNW)	$5,000
Americans 4 Equality - The MLK Gandhi Empowerment Initiative	$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)) $15,000
Big Brothers, Big Sisters of Puget Sound	$7,500
Black Diamond Historical Society	(($5,000)) $10,000
Bridging a Gap	$5,000
Build Lake City Together	$20,000
CarePoint Clinic	$6,000
Cedar River Grange	$5,000
Children's Therapy Center	$5,000
City of Des Moines	$10,000

2276	Co-Creative Culture	$10,000
2277	Columbia Choirs Association	$8,000
2278	Communities in Schools of South King County	$5,000
2279	((~~Council District 1 Organizations~~	~~$5,000~~
2280	~~Council District 2 Organizations~~	~~$10,000~~))
2281	Council District 3 Organizations	$50,000
2282	((~~Council District 4 Organizations~~	~~$50,000~~))
2283	((~~Council District 5 Organizations~~	~~$50,000~~))
2284	Council District 6 Organizations	$38,000
2285	((~~Council District 8 Organizations~~	~~$50,000~~))
2286	Council District 9 Organizations	((~~$40,000~~)) $10,000
2287	Crece Conmigo	$10,000
2288	Delridge Neighborhood Development Association	$6,000
2289	Des Moines Historical Society	$5,000
2290	Eat Happy Now	$10,000
2291	Emerald Parents Association – Lunar New Year Celebration	$15,000
2292	Enumclaw Chamber of Commerce	$10,000
2293	Enumclaw Plateau Historical Society	((~~$5,000~~)) $10,000
2294	Evergreen Korean Seniors Club	$5,000
2295	FareStart	$5,000
2296	Federal Way Community Caregiving Network	$5,000
2297	Federal Way Kiwanis	$7,000
2298	Federal Way Korean American Association	$5,000

2299	Federal Way Lions Club	$5,000
2300	Federal Way Rotary Club	$5,000
2301	Federal Way Symphony	$7,000
2302	Finn Hill Neighborhood Alliance	$10,000
2303	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	$5,000
2304	Haven Animal Rescue	$10,000
2305	Highline Heritage Museum	$5,000
2306	Historical Society of Federal Way	$5,000
2307	Junior Achievement of Washington, Auburn	$7,000
2308	Kent Black Action Commission	$10,000
2309	Kent Historical Museum	$5,000
2310	Kindering Center	$10,000
2311	King County Junior Livestock	$5,000
2312	King County Fair 4H & FFA and agricultural education	(($~~$10,000~~)) $15,000
2313	Launch	$10,000
2314	Legacy of Equality Leadership and Organizing (LELO)	$30,000
2315	Lens of Youth	$6,000
2316	Maple Leaf Community Council	$5,000
2317	Maple Valley Historical Society	$5,000
2318	MAPS-MCRC (Muslim Association of Puget Sound – Muslim Community	
2319	Resource Center)	$10,000
2320	Mary's Place	$5,500
2321	Mission Africa	$7,000

Newcastle Arts Council – Lunar New Year & Moon Festival		$5,000
Normandy Park Police Foundation		$5,000
North City Jazz Walk, in care of North City Business Association (fiscal agent)		$5,000
Northshore Rotary Club		$5,000
North Urban Human Services Alliance		$20,000
Old Friends Club		$10,000
Pacific Northwest Black Business Coalition		$5,000
Partners in Print – in care of Shunpike (fiscal agent)	((~~$5,000~~))	$10,000
Phinney Neighborhood Association		$10,000
Plymouth Housing		$7,500
Pottery Northwest		$5,000
Pride Across the Bridge		$8,500
Puget Sound Advocates for Retirement Action		$15,000
Pushing Boundaries		$17,500
Queen Anne Helpline		$7,500
Renton Chamber of Commerce		$5,000
Renton Historical Society		$5,000
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
Snoqualmie Valley Shelter Services (doing business as Reclaim)		$5,000
SnoValley Senior Center		$5,000
SODO Business Improvement Association		$7,000
Stone Soup Crew		$5,000
The Breakfast Group		$10,000
The Circle		$10,000
The Open Goal Foundation		$5,000
The Sammamish Symphony Orchestra Association		$6,000
The Silent Task Force		$35,000
Third Place Commons		$5,000
Tukwila Historical Society		$5,000
Urban League		$90,000
Vashon Youth and Family Services		$5,000
Washington Health Outreach	((~~$5,000~~))	$10,000
Washington Immigration Solidarity Network		$7,000
Wedgewood Community Council		$5,000
West Hill Community Association		$5,000
We Train Washington		$15,000
Women Hold the Key		$2,000
Your Money Matters		$5,000
TOTAL		$950,000

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 <u>or prevention services</u> 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.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.

ER21 EXPENDITURE RESTRICTION:

Of this appropriation, $25,000 shall be expended or encumbered solely to contract with Chief Seattle Club for housing and service operations.

ER22 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to contract with Low Income Housing Institute for Skyway Tiny Home Village.

SECTION 56. Ordinance 20023, Section 92, as amended, is hereby amended as follows:

REGIONAL ANIMAL SERVICES OF KING COUNTY - From the regional animal services fund there is hereby disappropriated from:

Regional animal services of King County ($100,000)

SECTION 57. The council directs that section 56 of this ordinance takes effect before section 58 of this ordinance.

SECTION 58. Ordinance 20023, Section 92, as amended, is hereby amended as follows:

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

Regional animal services of King County $100,000

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a regional animal services of King County financial sustainability 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 include, but not be limited to:

A. Financial forecasts for the 2028-2029 and 2030-2031 biennia that include projected revenues, expenditures, staffing and service needs, and any county general fund support. The forecasts should also describe how operating costs at the new shelter

facility compare with the current facility and any assumptions used to create the forecasts;

B. Revenue options for 2028-2029 and 2030-2031 biennia. For each option, identify implementation costs and a proposed timeline;

C. Current and historic license compliance rates, strategies to improve compliance, and estimated revenue from increased compliance;

D. Any potential cost savings, with estimated amounts, that could be generated by making operations more efficient, and the potential impacts on animal welfare or service delivery;

E. The status of implementation of the recommendations from the previous financial sustainability report and any justification for recommendations that were not implemented; and

F. A recommended reduced license fee for low-income pet owners, including assessment of potential participation, the estimated administration costs, and potential impacts on interlocal agreement terms.

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

SECTION 59. Ordinance 20023, Section 94, as amended, is hereby amended as follows:

PARKS AND RECREATION - From the parks and recreation fund there is hereby disappropriated from:

Parks and recreation ($101,000)

SECTION 60. The council directs that section 59 of this ordinance takes effect before section 61 of this ordinance.

SECTION 61. Ordinance 20023, Section 94, as amended, is hereby amended as follows:

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

Parks and recreation $100,000

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 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. 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 20023, 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 December 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 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 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 ethics program; 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 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.~~))

P5 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan on how to create a public path on a portion of tax parcel #2185000895 owned by the road services division of King County, located in the South Park neighborhood of unincorporated King County ("the property"). The plan should include options to create and maintain public space on the property, including, but not limited to, a public path to use the property to connect the South Park Plaza to the Duwamish Waterway.

The executive should electronically file the plan required by this proviso no later than 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 budget and fiscal management committee or its successor.

SECTION 62. Ordinance 20023, Section 96, as amended, is hereby amended as follows:

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

Crisis care centers $27,397,000

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 one-time enhancement to organizations providing mobile crisis response for workforce stabilization and support.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $110,000 shall be expended or encumbered during 2027 to support one cohort of approximately twenty individuals in the Introduction to Healthcare Employment and Apprenticeship Program ("IHAP") which is a Washington State Apprenticeship and Training Council registered apprenticeship preparation program. The moneys restricted by this expenditure restriction should also support stipends for IHAP participants pursuing apprenticeships in behavioral health.

SECTION 63. Ordinance 20023, Section 97, as amended, is hereby amended as follows:

HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby disappropriated from:

Historic preservation program	($522,000)

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

SECTION 64. Ordinance 20023, Section 98, as amended, is hereby amended as follows:

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

Best starts for kids	$30,434,000

SECTION 65. Ordinance 20023, Section 100, as amended, is hereby amended as follows:

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

King County flood control contract	$202,000

The maximum number of additional FTEs for King County flood control contract shall be: 1.0

SECTION 66. Ordinance 20023, Section 101, as amended, is hereby amended as follows:

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 $6,291,000

The maximum number of additional FTEs for department of natural resources and parks administration shall be: 7.0

SECTION 67. Ordinance 20023, Section 102, as amended, is hereby amended as follows:

COUNTY HOSPITAL LEVY - From the county hospital levy fund there is hereby disappropriated from:

County hospital levy ($244,473,000)

SECTION 68. The council directs that section 67 of this ordinance takes effect before section 69 of this ordinance.

SECTION 69. Ordinance 20023, Section 102, as amended, is hereby amended as follows:

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

County hospital levy $244,473,000

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. Eligible projects under this expenditure restriction shall include supporting the 13th floor renovation of the Ninth and Jefferson Building to expand and add infusion services and integrate neuroscience clinical spaces.

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~~)) $33,500,000 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~~)) $33,500,000 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 design of a new building for parking, which may also include medical office space 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 executive's office 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.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, $8,500,000 shall be expended or encumbered solely for the operation, maintenance, and capital expenses to support a new respite services location, including at the Georgetown Inn if that location is deemed appropriate for respite services.

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 two primary components. The first primary component of 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 second primary component of 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.

A. The first primary component of 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 in 2027 on the 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.~~)) 1. Staffing, including a breakdown of FTE classifications and their roles; and

((~~B.~~)) 2. 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~~)).

B. The second primary component of the letter shall contain:

1. 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;

2. Estimated county hospital levy proceeds to be spent on each capital project in 2028-2029 and the amount such projects will receive from other sources and identification of the sources; and

3. The proposed rate for the biennium.

C. Lastly, the letter shall contain a narrative description of the impact of county hospital tax revenue has had, and is anticipated to have in 2028 and 2029, on Harborview Medical Center's mission population; staff and employees; and clinical services.

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 an implementation plan for the provision of medical respite beds as envisioned in the Harborview bond program ordinance work group report, and a motion that should approve the implementation plan, and a motion approving the implementation 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 implementation 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;

D. Identification of specific buildings within King County that have capacity for 50 to 100 medical respite care beds, an analysis of the relevant features of each potential site, and the estimated cost to acquire as well as any necessary tenant improvements; and

E. A detailed analysis of various operating models through which care can be provided at each site. This shall include an assessment of whether operations could be provided by Harborview Medical Center, King County government, or a contracted provider.

The executive should electronically file the plan and a motion required by this proviso by ((~~November 1, 2026~~)) 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 of the whole or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits letter certifying that a main tower design advisory committee has been convened and is actively meeting. The Harborview construction and infrastructure division shall convene a main tower design advisory committee to advise on the exterior design for the main bed tower to be constructed with Harborview 2020 bond dollars. The

advisory committee should include community members, King County councilmembers, and one representative from the Harborview medical center board of trustees, and work in conjunction with the Harborview board of trustees' capital planning and oversight committee. The letter should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the letter.

The executive should 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.

SECTION 70. Ordinance 20023, Section 104, as amended, is hereby amended as follows:

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

Public health $5,100,000

The maximum number of additional FTEs for public health shall be: (14.9)

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.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support the King County regional office of gun violence prevention to provide contracted prevention and response services within a four block radius of 9650 15th Avenue Southwest in White Center.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 shall be expended to encumbered solely to support the King County regional office of gun violence prevention to collaborate with Rainier Beach High School for safe passage walkers and address safety concerns in the school area.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, $5,500 shall be expended or encumbered solely to contract with Sea Mar Community Health Centers to support training on a device to treat concussions and chronic whiplash.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $250,000 shall be expended or encumbered solely to support health insurance premium assistance for individuals who are ineligible for public health coverage, have lost public health coverage, or have faced a price increase as enhanced tax credits expired, as well as outreach and enrollment support activities and administrative costs.

ER7 EXPENDITURE RESTRICITON:

Of this appropriation, $2,500,000 shall be expended or encumbered solely to support the Regional Peacekeepers Collective and the executive in collaboration with the city of Seattle and other cities regarding gun violence prevention activities.

ER8 EXPENDITURE RESTRICITON:

Of this appropriation, $774,000 shall be expended or encumbered solely to support the restoration of proposed cuts to the communicable disease, epidemiology, and immunizations program, the adult dental program, and the parent-child health outreach infant mortality contracts. If the executive determines that the above allocations should be repurposed, the executive shall transmit a public health programming reallocation notification to the clerk of the council and, if no councilmember objects in accordance with this Expenditure Restriction ER8, the reallocation may move forward. The clerk of the council shall list the public health programming reallocation notification under other business on the next two council agendas. A councilmember may object to the proposed use of this public health programming reallocation notification at either of those two council meetings. If an objection is not made at either council meeting, the reallocation may proceed. If an objection to the reallocation is made at a council meeting by a member and a majority of the members present vote to support the objection, the reallocation may not proceed. The clerk of the council shall notify the executive's office or its successor of the council's action.

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, $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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive provides a briefing to the budget and fiscal management committee or its successor. The briefing should reference the subject matter, the proviso's ordinance, ordinance section, and proviso.

The briefing shall include, but not be limited to:

A. Annual estimates for current and projected expenditures and revenues related to public health clinics, for the remainder of the 2026-2027 biennium, as well as the

2028-2029 biennium, including a description and quantification of the major factors contributing to the structural fiscal deficit for public health clinics and a description of efforts to optimize public health clinic operations;

B. An estimate for projected revenue authorized by Chapter 221, Laws of Washington 2026, including an analysis of different property tax rates and consideration of banked capacity; and

C. An overview of how this analysis of expenditures and revenues will contribute to the proposal anticipated in the annual county property tax levy collection ordinance to advance public health revenue options authorized by Chapter 221, Laws of Washington 2026.

The executive should provide the briefing required by this proviso by September 30, 2026.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on the existing harm reduction program and research on the distribution of safe smoking supplies.

The report shall include, but not be limited to:

A. A description of the current harm reduction program providing safe smoking supplies that includes, but is not limited to:

1. The specific types of safe smoking or using supplies distributed by the department;

2. The annual cost of the program, including the cost for supplies and the cost to administer the program;

3. The cumulative sum of moneys spent on the program since 2022;

4. The source of funding for the program;

5. How supplies are distributed;

6. The types of organizations to whom supplies are distributed;

7. A summary of geographic areas into which the supplies are distributed by the department;

8. Any documentation or reports in the possession of the department that review, assess, or report on the program for efficacy, benefits, harms, outcomes, or feedback received related to the program; and

9. A summary of changes made by the department to the program's operation and funding since adoption of the city of Seattle's policy change eliminating funding for the program;

B. A review of the existing research, including peer-reviewed research and research from other organizations or governments, and any available evidence regarding the effectiveness and impacts of distribution of safe smoking supplies as the program is administered by the department, including documented outcomes, significant limitations, potential benefits, potential risks, implementation considerations, and gaps in the existing research. The review shall also include a summary of other program models, including models that require participation in treatment programs as a condition to receiving safe smoking supplies, and any available evidence regarding the effectiveness and impacts of those models. The review should distinguish, where feasible, between findings supported by empirical evidence and policy perspectives or recommendations advanced by organizations or stakeholders; and

C. An assessment of whether the information collected pursuant to this proviso supports continuation, modification, expansion, reduction, or discontinuation of the safe smoking supply component of the program, and any recommendations associated with that assessment.

The executive should electronically file the report by September 15, 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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report evaluating the King County regional office of gun violence prevention.

The report shall include, but not be limited to:

A. A breakdown of the appropriations for the King County regional office of gun violence prevention since 2023;

B. A program evaluation on the efficacy of gun violence prevention efforts that the office has funded or engaged with;

C. An analysis of other jurisdictions' gun violence prevention efforts and any program evaluation data available; and

D. A description of how the executive is coordinating with the city of Seattle and other jurisdictions on gun violence prevention activities.

The executive should electronically file the report 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 the lead staff for the budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive transmits a report on food safety permit and inspection trends, 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 trend analysis of comments and violations identified by health officers or inspectors during the application, plan review, or pre-inspection process, as well as during routine, preoperational, or other types of inspections from January 1, 2026, through June 30, 2027. The analysis should include disaggregation of data by a unique identifier for each health officer or inspector, city or unincorporated area, permit type, and risk category;

B. A summary of internal review meetings, to be conducted no less than four times, where the department of public health food safety program staff review the data resulting from subsection A. of this proviso to discuss patterns and possible actions; and

C. A description of potential internal policies or practices, code change proposals, or other recommended strategies to mitigate trends identified in subsection A. of this proviso and support permit holders and potential food establishments seeking permits.

The executive should electronically file the report and a motion required by this proviso no later than October 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 health, housing, and human services committee or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $125,000 shall not be expended or encumbered until the executive transmits a letter notifying all councilmembers of representatives selected by the executive to serve on the integrated care task force and transmits a task force report.

A.1. The executive shall convene an integrated care task force to evaluate how the county can meet the needs of its growing population with available revenue through a system of enhanced integrated care that connects medical and behavioral healthcare with public health, social services, and community-based organizations. The integrated care task force will assess and make recommendations related to county-funded clinical services, geographic access and parity, and social and community-based programs.

2. The integrated care task force should consist of the following thirteen members:

a. four county representatives including one King County councilmember selected by the council chair, one representative from the executive office selected by the county executive, the director of Public Health – Seattle & King County, and the chair of the board of health;

b. three healthcare provider representatives including one representative each from Harborview Medical Center, the Community Health Network of Washington, and the King County Integrated Care Network;

c. three labor representatives from organizations who provide frontline services in the county's healthcare ecosystem including one representative each from Service Employees International Union Healthcare 1199NW, Protec17, and the Washington State Nurses Association; and

d. three patient advocate representatives, one or more representing immigrant and refugee health, including one representative each from Northwest Health Law Advocates, AARP, and a patient navigator or promotora organization.

3. The council chair shall notify the executive, by electronic mail, of the council representatives by February 15, 2027. The executive shall, by electronic mail or letter, notify all councilmembers of the remaining representatives selected by the executive to serve on the integrated care task force, no later than January 31, 2027.

4. Once fully constituted, the integrated care task force shall determine operating procedures, including but not limited to, frequency of meetings, and method by which the integrated care task force will determine what to include in the final report required by section 2 of this proviso.

B.1. The integrated care task force shall convene within the first forty-five days following selection of all members. The task force shall prepare a final report and recommendations to the executive on county health systems policy adjustments needed.

2. The report shall:

a. identify tangible, accelerated ways the county can focus on more cross-system coordination to more effectively deliver clinical services provided by King County public health clinics and integrated safety-net care across the healthcare ecosystem with county and community health partners, with a particular focus on serving populations excluded from federally funded care or impacted by rising health care costs;

b. identify strategies to close the operational funding gaps and provide policy recommendations to strengthen the financial stability for public health clinics and Harborview Medical Center, as critical members of the regional healthcare safety net;

c. integrate feedback and evaluate data, including from the recent engagement and evaluation efforts conducted by Public Health - Seattle & King County, along with new data to the extent possible from community health center providers and community members as needed to inform the recommendations, which shall include:

(1) where King County healthcare needs are greatest, including what unmet needs exist and how those needs align with access to public health clinics and community health centers, for example, data on community health needs in the geographic areas served by public health clinics and/or community health centers;

(2) who and how many people are served by public health clinics and community health centers over a five-year time frame, including to the extent possible: demographic data, patient visit data by service type, wait times, and staffing model and productivity by clinic, and an overview of partners providing services; and

(3) how and where residents meet other service needs, for example, from other community health and social service providers that provide similar services in King County, among other data points as needed; and

d. recommendations to address policy or operational barriers that can be removed to improve coordination within the existing healthcare ecosystem and to generate new reimbursement or other revenue streams wherever possible, including efforts to strengthen and maintain financial stability through enhanced rates and federal grants that Health Care for the Homeless and health clinics receive.

3. The recommended strategies should prioritize the needs of communities most impacted by health inequities, support sustainable health infrastructure, and address gaps in essential services across the county.

4. The executive should electronically file the report by August 31, 2027, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers and the council chief of staff.

SECTION 71. Ordinance 20023, Section 105, as amended, is hereby amended as follows:

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

Environmental health $560,000

SECTION 72. Ordinance 20023, Section 106, as amended, is hereby amended as follows:

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

Public health administration $465,000

The maximum number of additional FTEs for public health administration shall be: 4.0

SECTION 73. Ordinance 20023, Section 107, as amended, is hereby amended as follows:

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

grants $15,000,000

SECTION 74. Ordinance 20023, Section 108, as amended, is hereby amended as follows:

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

Employment and education resources $79,000

SECTION 75. Ordinance 20023, Section 109 as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT From the housing and community development fund there is hereby disappropriated from:

Housing and community development ($29,615,000)

SECTION 76. The council directs that section 75 of this ordinance takes effect before section 77 of this ordinance.

SECTION 77. Ordinance 20023, Section 109, as amended, is hereby amended as follows:

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

Housing and community development $67,677,000

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.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, $70,000 shall be expended or encumbered solely to contract with Comunidad sin Fronteras, fiscal sponsor Women's Institute for Solidarity and Empowerment, for rental assistance support.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000,000 may not be expended or encumbered unless the executive finds it necessary to prevent loss of existing services due to a delay or reduction of federal Continuum of Care funding and there is a likelihood of an imminent loss of services to homeless individuals.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, $19,515,000 shall be expended or encumbered solely to support housing, shelter, and homelessness services with the following:

Kirkland Veterans Housing	$1,815,000
Mercy Housing - Burien	$3,000,000

Pacific Tower Quarters $4,000,000

Tiny Home Village, operated by Low Income Housing Institute $5,000,000

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000,000 shall be expended or encumbered for transit-oriented development projects, as required by Ordinance 19861, Section 108, ER1. If projects selected for funding in the 2026-2027 biennium have a homelessness shelter located on the property, such projects shall ensure the continued operations of the shelter or preservation of equivalent bed capacity within the service area.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, $100,000 shall be expended or encumbered solely to support the United Way of King County for homelessness prevention and diversion services for youth.

ER11 EXPENDITURE RESTRICTION

Of this appropriation, $4,875,740 shall be expended or encumbered solely to support additional services to children and their families, as authorized by Ordinance 20142 with the following:

Covenant House, partnership with YouthCare $1,650,000

Mary's Place, Burien Shelter $4,00,000

Mary's Place, family diversion fund $198,000

YMCA of Greater Seattle, Shoreline Transitional Housing $650,000

ROOTS Young Adult Shelter, staffing for 24-hour shelter $502,000

Friends of Youth, transitional housing programming $1,275,740

United Way of King County, housing prevention and diversion fund, to be spent outside of the City of Seattle $200,000

The moneys shall not be expended or encumbered until after May 14, 2027.

If the executive determines that revenues collected under Ordinance 20142 will be insufficient to carry out the above allocations, the executive shall transmit a children and families sales tax reallocation notification to the clerk of the council and, if no councilmember objects in accordance with this Expenditure Restriction ER11, the reallocation may move forward. The executive should consider geographic proximity of existing services and which jurisdictions have adopted the children and families sales tax when proposing any reallocations. The clerk of the council shall list the children and families sales tax reallocation notification under other business on the next two council agendas. A councilmember may object to the proposed use of this children and families sales tax reallocation notification at either of those two council meetings. If an objection is not made at either council meeting, the reallocation may proceed. If an objection to the reallocation is made at a council meeting by a member and a majority of the members present vote to support the objection, the reallocation may not proceed. The clerk of the council shall notify the executive's office or its successor of the council's action.

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 and an analysis of potential updates to the county's credit enhancement guidelines, with consideration of prior legislative action;

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 April 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.

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 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. A progress report should be provided to the budget and fiscal management committee by December 1, 2026.

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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report to update the recommendations and action plans in the Regional Affordable Housing Task Force Final Report and Recommendations.

The report shall include, but not be limited to:

A. Recommendations and an update to the action plan to address the regional affordable housing crisis in King County, with consideration of the 2025 King County Housing Needs Assessment; and

B. An update to the Regional Affordable Housing Dashboard to monitor progress on the updated action plan.

The report shall be prepared in collaboration with relevant stakeholders, including, but not limited to, the Affordable Housing Committee, regional housing coalitions, housing authorities, nonprofit and for-profit housing developers, tenants or tenant advocates, landlords or landlord advocates, and affordable housing advocacy groups.

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 health, housing, and human services committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to create affordable housing for domestic violence survivors, seniors, and individual women, in collaboration with Urban Black.

The plan shall include, but not be limited to:

A. An analysis of capital investments available to create affordable housing for domestic violence survivors, seniors, and individual women; and

B. A plan to facilitate acquisition of property or capital investments for affordable housing.

The executive should electronically file 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 health, housing, and human services or its successor.

P6 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER7 of this section shall not be expended or encumbered until the executive transmits a letter to the council that includes the findings required in Expenditure Restriction ER7 of this section. 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 health, housing, and human services committee, or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a homelessness contracts underspend causes report to identify and assess the factors contributing to contract underspending and determine opportunities to address these factors, including contracting and administrative processes, provider capacity and operations, and external conditions affecting the delivery of services and use of allocated funds.

The report shall include, but not be limited to:

A. An analysis of common factors contributing to underspending in homelessness service contracts, including challenges and barriers relating to contracting and

administrative processes, provider capacity and operations, and external conditions affecting the delivery of services and use of allocated funds;

B. An analysis of available data to identify broader trends and patterns in homelessness service contract underspending, including patterns related to service types, contracting practices, funding sources, and system-wide factors; and

C. Recommended strategies for the county to address identified causes of underspending and to improve its processes, practices, and coordination across the homelessness service providers and system partners to support the timely and effective use of allocated funds.

The report shall be developed in coordination with homelessness service providers, community partners, and the King County Regional Homelessness Authority. The executive should electronically file the report required by this 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 health, housing, and human services committee, or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on the proposed expenditures for the child and family sales tax under Ordinance 20142.

The report shall include, but not be limited to:

A. Estimated expenditures for the revenues collected under Ordinance 20142 and, for each estimated expenditure, a description of how each expenditure corresponds

to demonstrated community need, and a description of how the moneys are adding to, rather than supplanting, services;

B. Estimated administration costs to the County and the revenue source for the administrative costs;

C. Definitions of the performance measurements used to monitor and evaluate expenditures;

D. An analysis of how estimated expenditures will be adjusted based on reduced sales and use tax revenue resulting from providing credit against the tax revenue that the county collects to cities that also adopted the sales and use tax. The analysis should consider cities that have adopted the sales and use tax as of December 1, 2026, as well as an evaluation of cities that may adopt the sales and use tax in 2027; and

E. A description of how annual reporting will be conveyed to councilmembers. Annual reporting should include, but not be limited to, the following components:

1. Total revenue resulting from Ordinance 20142;

2. Estimated expenditures for the year compared to actual expenditures for the year;

3. The total number of matching dollars the county or organizations funded by the tax received;

4. A list of cities that adopted the sales and use tax legislation and the amount that the county had to credit each city;

5. A description of the adjustments to proposed expenditures that were made to services to address city adoption of the sales and use tax and the resulting revenue for the county;

6. The number of people served and geographic areas served, including where people originated from, to document the need across the county; and

7. Performance analysis based on the defined performance metrics identified in subsection C.

The executive should electronically file the report no later than April 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 budget and fiscal management committee or its successor.

SECTION 78. Ordinance 20023, Section 110, as amended, is hereby amended as follows:

SOLID WASTE - From the solid waste operating fund there is hereby disappropriated from:

Solid waste	($850,000)

SECTION 79. The council directs that section 78 of this ordinance takes effect before section 80 of this ordinance.

SECTION 80. Ordinance 20023, Section 110, as amended, is hereby amended as follows:

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

Solid waste	$7,843,000
The maximum number of additional FTEs for solid waste shall be:	4.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~$750,000~~)) $300,000 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, up to $75,000 shall be expended or encumbered solely to support the work required by Proviso P4 in this section.

ER 3 EXPENDITURE RESTRICTION:

Of this appropriation, $450,000 shall be expended or encumbered solely to support a tool library in the city of Kirkland.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $200,000 shall be expended or encumbered solely to support the development and issuance of a solid waste disposal request for information and report described by Proviso P7 of this section.

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~~)) March 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 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $75,000 shall not be expended or encumbered until the executive provides a briefing of scenarios outlined as part of the solid waste comprehensive plan update and transmits a final waste to energy implementation report and a motion that should acknowledge receipt of the report, and a motion that acknowledges 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 briefing should cover the scenarios outlined in the solid waste comprehensive plan update including implementing a waste to energy facility located as an alternative to the current Cedar Hills Landfill, and shall include a waste to energy facility as an alternative evaluated in the environmental impact statement for the update to the Comprehensive Solid Waste Management Plan. The briefing shall identify the steps necessary to implement a waste to energy facility as the future long term disposal option for King County, which county agencies, or external partners, will complete each step, and a preliminary timeline and estimated costs for each step.

The executive should provide the briefing required by this proviso no later than September 1, 2026, and electronically file the final report and motion required by this proviso no later than 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 transportation, economy, and environment committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive transmits an organics outreach and enforcement report. The report shall include, but not be limited to, the following information relating to the requirements of proposed ordinance 2026-0203 and the state organics management laws it implements, for the time period from January 1, 2027, to August 15, 2027:

A. The number of complaints received for noncompliance and, if individual businesses receive more than one complaint, the number of complaints per business;

B. The staff time and activities, and associated costs, needed to investigate the complaints;

C. The number of businesses in unincorporated King County subject to the requirements;

D. A detailed accounting of one-time startup costs for the outreach and enforcement program;

E. A detailed accounting of anticipated ongoing costs for the outreach and enforcement program;

F. A description of how outreach and enforcement exceed existing staff and infrastructure capacity; and

G. A justification for any position or programmatic funding included in the 2028-2029 biennial budget that includes a description of those activities or infrastructure and anticipated costs for each, based on the data provided under subsections A. through F. of this proviso.

The executive should electronically file the organics outreach and enforcement report required by this proviso concurrent with transmittal of the executive's proposed

2028-2029 biennial budget, 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

P6 PROVIDED FURTHER THAT:

Of this appropriation, $200,000 shall not be expended or encumbered until the executive transmits the two reports requested by Motion 17021, with each report containing the contents described in that motion, and motions that should acknowledge receipt of the reports, and a motion acknowledging receipt of each report is 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. $100,000 shall be released upon passage of a motion for each report.

The executive should electronically file the rate increase implementation plan report and motion required by this proviso by December 31, 2026, and the financial planning report and motion required by this proviso by May 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 transportation, economy, and environment committee or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, $200,000, which shall not include moneys restricted by Expenditure Restriction ER4 of this section, shall not be expended or encumbered until the executive issues a solid waste disposal request for information and transmits a solid waste disposal request for information 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 include, but not be limited to:

A. A copy of a request for information issued by the solid waste division no later than January 21, 2027, that:

1. Seeks the following information from qualified developers, technology providers, and operators of new, emerging, or innovative municipal solid waste disposal methods, including conversion to fuels or other products, that could potentially be used to process at least 100,000 tons of King County's solid waste per year and be deployed independently or in combination with King County's existing disposal methods, including but not limited to:

a. a description of the proposed technology, including the types of municipal solid waste that could be processed, any necessary preprocessing, and the fuels, energy, or materials generated;

b. the minimum and maximum annual processing capabilities of the proposed technology;

c. estimated capital and operating costs, and potential revenues from the sale of recovered materials, fuels, energy, or other products;

d. any opportunities to reduce capital and operating costs through use of existing solid waste facilities and infrastructure; and

e. any environmental benefits of the proposed technology; and

2. Requires that responses to the request for information are due no later than February 28, 2027, and no fewer than thirty days after issuance of the request for information; and

B. A list of respondents and a detailed summary of each response.

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

SECTION 81. Ordinance 20023, Section 111, as amended, is hereby amended as follows:

AIRPORT - From the airport fund there is hereby disappropriated from:

Airport ($200,000)

SECTION 82. The council directs that section 81 of this ordinance takes effect before section 83 of this ordinance.

SECTION 83. Ordinance 20023, Section 111, as amended, is hereby amended as follows:

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

Airport $200,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended on any changes to fees or rental rates at the King County International Airport until the motion acknowledging receipt of Proviso P3 of this section is passed by the council.

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 April 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 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 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 government accountability and oversight committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report on cloud storage for recordings from flight observation cameras.

The report shall include, but not be limited to:

A. The legal considerations for storing recorded flight observations for just 30 days; and

B. An estimate for costs associated with recording and storing footage only when a flight is boarding or deplaning at the bay where the current cameras are located.

The executive should electronically file the report no later than 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 government accountability and oversight committee or its successor.

P5 PROVIDED FURTHER THAT:

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

The safety assessment report shall include, but not be limited to:

A. An assessment of compliance with airport rules regarding vehicle operations, obstruction of safety cameras, passenger transportation and escorts, and safe parking in the air operations area;

B. An assessment of compliance with hot boarding and hot fueling procedures; and

C. Any recommendations on further rule changes that would improve safety or compliance.

The executive should electronically file the report no later than March 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.

SECTION 84. Ordinance 20023, Section 112, as amended, is hereby amended as follows:

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

Airport construction transfer $15,670,000

SECTION 85. Ordinance 20023, Section 115, as amended, is hereby amended as follows:

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

Wastewater treatment $14,457,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $3,769,818 shall be expended or encumbered solely for water quality improvement activities, programs, or projects and only in the amounts and for the specific water quality improvement activities, programs, or projects located within the King County wastewater treatment service area set forth by ordinance Of this

amount, $282,137 shall be reserved for administrative costs associated with the program.

The ordinance or ordinances required by this expenditure restriction must be proposed by a King County councilmember.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $165,000 shall be expended or encumbered solely to support installation of lateral protection devices on wastewater treatment division trucks with a class 5 or greater rating. This includes trucks and trailers used for hauling biosolids to various sites throughout King, Douglas, Lincoln, and Yakima counties. The installation process shall include coordination with the fleet services division to identify the best products for the wastewater treatment division trucks and a schedule for installation.

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, $5,000 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.

Should the average thirty-year fixed home mortgage interest rate drop below four percent for more than thirty days based on thirty-year fixed rate conforming mortgage index, the executive should electronically file the implementation plan and a motion required by this proviso within one hundred twenty days for submittal, 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. Should the average thirty-year fixed home mortgage interest rate fail to drop below four percent for more than thirty days as described above during the 2026-2027 biennial budget period, the requirements of Proviso P3 in this section and

the $5,000 withhold amount shall expire December 31, 2027.

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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the executive transmits a letter written after the installation of lateral protective devices on at least 80 percent of the wastewater treatment division's trucks with a class 5 or greater

rating as required by Expenditure Restriction ER2 of this section. The letter shall be written in collaboration with the fleet management division and describe lessons learned from the installation on wastewater treatment division's vehicles and a plan for installation on the remaining large trucks in the county fleet with a class 5 or greater rating. The executive should electronically file the letter no later than 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 transportation, economy, and environment committee or its successor.

SECTION 85. Ordinance 20023, Section 116, as amended, is hereby amended as follows:

TRANSIT - From the public transportation operating fund there is hereby disappropriated from:

Transit	($200,000)

SECTION 86. The council directs that section 85 of this ordinance takes effect before section 87 of this ordinance.

SECTION 87. Ordinance 20023, Section 116, as amended, is hereby amended as follows:

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

Transit	$75,085,000
The maximum number of additional FTEs for transit shall be:	53.0

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/Totem Lake Metro Flex pilot, using the same boundaries and service profile provided as of October 1, 2025, or with adjustments to the boundaries 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/Totem Lake Metro Flex pilot, as defined in the King County Metro Service Guidelines via Ordinance 19367. Any changes to the Juanita/Totem Lake Metro Flex pilot shall not result in the removal of Metro Flex service from the Kenmore Park & Ride.

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.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, $50,000 shall be expended or encumbered solely to prepare a sea-to-ski transit options report, which shall be an operational planning peer review and feasibility study exploring alternatives to driving alone to Snoqualmie pass in the winter.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, $1,500,000 shall only be expended or encumbered during 2027 to deliver approximately 16,000 additional annual fixed route transit service hours beginning with the Fall 2027 service change. The new annual service hours shall be in addition to the total number of fixed route transit service hours included in the adopted 2026-2027 budget. The new annual service hours must be consistent with the priorities in the King County Metro Service Guidelines adopted as Attachment B to Ordinance 19367 and must be deployed to provide continuous corridor service along a substantial portion of State Route 522 from at least the southern end of the Lake City neighborhood in Seattle through Kenmore and Bothell to address transit service gaps that resulted from the Lynnwood Link Connections transit restructure adopted by Ordinance 19751 and described in Proviso P18 of this section. In designing the service/route, Metro should consider whether a split tail service model for Route 77 with service continuing north of NE 125th Street would be an effective solution.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, $1,800,000 shall only be expended or encumbered during 2027 to deliver approximately 21,000 additional annual fixed route transit service hours beginning with the Fall 2027 service change. The new annual service hours shall be in addition to the total number of fixed route transit service hours included in the adopted 2026-2027 budget. The new annual service hours must be consistent with the priorities in the King County Metro Service Guidelines adopted as Attachment B to Ordinance 19367 and must be deployed to address transit service gaps and lack of connectivity to Link light rail that resulted from the East Link Connections transit restructure adopted by Ordinance 19899 and described in Proviso P16 of this section.

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended or encumbered solely to support a pilot project at the Metro transit department to implement recommendations in the July 19, 2024, Wright Resource Group report. The moneys encumbered in this expenditure shall be unencumbered in $125,000 increments upon receipt of quarterly reports, beginning April 1, 2027, filed by the executive to the clerk of the council.

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 provide a progress briefing to the transit, economy, and environment committee or its successor by November 12, 2026. The executive should electronically file the report and a motion required by this proviso by July 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.

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 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 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 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 funding needs report and motion that should acknowledge receipt of the report, and motions acknowledging receipt of the report 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 the motion is passed by the council.

The transit funding needs report 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 give a briefing to the transit, economy, and environment committee or its successor by May 31, 2026. The executive should electronically file the 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 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 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.

P13 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a sea-to-ski transit options report as required by Expenditure Restriction ER10 of this section 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 number, ordinance section and proviso number in both the title and body of the motion.

The sea-to-ski transit options report report shall include, but not be limited to:

A. A review of up to five peer transit agencies that operate winter recreation transit services, including, but not limited to information on:

1. Operational design issues, including routes, span, and frequency;

2. Strategies for complying with Americans with Disabilities Act paratransit requirements;

3. Strategies to address winter weather conditions; and

4. Fleet, facility, and equipment needs;

B. A description of the engagement the Metro transit department has conducted to inform the design of potential transit options to serve Snoqualmie pass, including, but not limited, to engagement with:

1. Summit at Snoqualmie;

2. Snoqualmie Pass Community Association;

3. City of Seattle;

4. Sound Cities Association; and

5. Potential funding partners; and

C. A feasibility analysis for transit service options to Snoqualmie pass in the winter, including, but not limited, to information on:

1. Potential service design, including route, span, and frequency;

2. Estimated capital cost for fleet, facilities, and equipment;

3. Estimated annual operating cost; and

4. Potential funding partners.

The executive should electronically file the report and motion required by this proviso no later than November 19, 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.

P14 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits an East Link Connections transit gap service analysis report and a motion acknowledging 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 number, ordinance section and proviso number in both the title and body of the motion.

The East Link Connections transit gap service analysis report shall use the extensive analysis and community outreach information collected by the Metro transit department as part of its East Link Connections Mobility Project, as well as additional information as needed, to identify potential solutions to the transit service gaps in the Woodridge, Bel-Red, and Crossroads neighborhoods of Bellevue that were created by the East Link Connections Mobility Project approved by Ordinance 19899, specifically by the changes that were made to routes 226 and 240 and by the elimination of route 246, by including:

A. A summary of potential changes to routes 226 or 240 that could restore services to Richards Road, such as infrastructure investments, routing changes, speed and reliability improvements, bus stop consolidation, and changed route terminus locations; and

B. A description of flexible service pilots that could be implemented or expanded in the Woodridge, Bel-Red, and Crossroads neighborhoods in Bellevue to provide connections to frequent transit service.

The executive should electronically file the report and motion required by this proviso no later than April 22, 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.

P15 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits a Metro Flex performance 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. All information in the Metro Flex performance report shall be derived from the evaluation data used to prepare the 2026 system evaluation report required by Ordinance 19367.

B. The Metro Flex performance report shall include, but not be limited to, the following information for each Metro Flex active service area:

1. Launch date of service;

2. A description of marketing and promotion efforts for the service, including the total costs dedicated to marketing and promotion;

3. Total average ridership per month;

4. Productivity of the service based on rides per vehicle platform hour, meaning the number of total riders who board a vehicle relative to the total number of hours the vehicle operates, as defined in Table 9 of the King County Metro Service Guidelines adopted by Ordinance 19367;

5. Total number of trips per month;

6. Total average cost per month;

7. Efficiency of the service based on cost per ride, meaning the cost per boarding relative to the cost of operating the service, as defined in Table 9 of the King County Metro Service Guidelines adopted by Ordinance 19367;

8. A description of the performance metrics used by the Metro transit department to assess the performance of the service in the 2026 system evaluation report required by Ordinance 19367, including any changes made to performance metrics during 2026; and

9. Proposed status of the service based on the criteria and targets used to evaluate Metro Flex pilots and service areas in the 2026 system evaluation report required by Ordinance 19367.

The executive should electronically file the report and a motion required by this proviso by November 19, 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.

P16 PROVIDED FURTHER THAT:

((~~Of this appropriation, $100,000~~)) Moneys restricted by Expenditure Restriction ER12 of this section shall not be expended or encumbered until the executive transmits ((~~an East Link Connections transit gap service analysis update report and a motion that should acknowledge receipt of the report~~))a service change ordinance that includes a proposal for approximately 21,000 additional fixed route transit annual service hours to address transit service gaps that resulted from the East Link Connections transit restructure adopted by Ordinance 19899, and ((~~a motion acknowledging receipt of the~~

~~report~~)) the service change ordinance is passed by the council. The ((~~motion~~))service change ordinance should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the ((~~motion~~)) ordinance.

((~~The East Link Connections transit gap service analysis update report shall use the extensive analysis and community outreach information collected by the Metro transit department as part of its East Link Connections Mobility Project, the information developed for the preparatin of the East Link Connections transit gap service analysis report that was transmitted as Attachment A to Proposed Motion 2026-0098, as well as additional information as needed, to identify potential solutions to the transit service gaps in the Woodridge, Bel-Red, and Crossroads neighborhoods of Bellevue that were created by the East Link Connections Mobility Project approved by Ordinance 19899, specifically by the changes that were made to routes 226 and 240 and by the elimination of route 246, by including:~~)) The service change ordinance required by this proviso should address:

A. ((~~A description of weekday and weekend ridership patterns on routes 226 and 240, comparing the fall 2024 and fall 2026 service change periods, to illustrate the impact of the routing changes authorized as part of the the East Link Connections Mobility Project approved by Ordinance 19899, which were implemented between spring 2025 and fall 2026; and~~

~~B. A summary of potential changes to routes 226 or 240, or other potential transit routes or services, that could restore transit service to Richards Road and expedite connections to frequent transit service, including the Link light rail 2 line, such as infrastructure investments, routing changes, speed and reliability improvements, bus stop~~

~~consolidation, and changed route terminus locations.~~)) Transit service gaps transit service gaps and lack of connectivity to Link light rail that resulted from the East Link Connections transit restructure adopted by Ordinance 19899, including, but not limited to:

1. Transit service gaps and lack of connectivity to Link light rail in the Woodridge/Richards Road, Bel-Red, Factoria, and Crossroads neighborhoods of Bellevue that were created by the changes that were made to routes 226 and 240 and by the elimination of routes 241 and 246;

2. Transit service gaps and lack of connectivity to Link light rail east of the Eastgate Park & Ride that resulted from the elimination of Route 271; and

3. Transit service gaps that have limited frequent and reliable transit service between Issaquah, Eastgate, and Link light rail, with possible solutions to be investigated to included, but not be limited to, peak hour variations on Routes 215 or 269 that would provide service between Issaquah Highlands transit center and Mercer Island Station and would operate during peak hours in between runs of the full routes; and

B. Transit service gaps on Mercer Island, including lack of connectivity to light rail, related to the limited service of routes 204 and 630 and the lack of transit service on the exterior edges of the island.

The executive should electronically ((~~file~~))transmit the ((~~report and a motion~~))ordinance required by this proviso by ((~~October 31~~)), February 23, 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 transportation, economy, and environment committee or its successor.

P17 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a high school student transit safety 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 high school student transit safety report shall identify opportunities to enhance safety for students who use public transit to get to and from Rainier Beach High School or Franklin High School, shall be based on the recommendations made by the King County regional transit safety task force, and shall include, but not be limited, to:

A. A feasibility analysis of modifying some or all transit service on routes 106 and 107 to travel on South Henderson Street east of Rainier Avenue South to be closer to Rainier Beach High School, including the feasibility of using stops 31137 and 31136 for southbound service on routes 106 and 107;

B. A feasibility analysis of relocating stop 8400, which serves route 7, north along Rainier Avenue South to be closer to Franklin High School;

C. A plan to deploy Metro transit department contracted transit security officers to patrol the bus stops in the vicinity of Rainier Beach High School and Franklin High School and the bus routes that serve the schools, including, but not limited, to routes 7, 9, 106, and 107;

D. A plan to enhance coordination between Metro transit police and the Seattle Police Department to ensure enhanced security and timely support at the bus stops in the vicinity of Rainier Beach High School and Franklin High School; and

E. A plan to increase investments in scalable violence prevention programming in coordination with the King County Regional Office of Gun Violence Prevention to ensure consistent, on-the-ground presence tailored to the specific needs of the Rainier Beach High School and Franklin High School communities.

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 transportation, economy, and environment committee or its successor.

P18 PROVIDED FURTHER THAT:

((~~Of this appropriation, $100,000~~)) Moneys restricted by Expenditure Restriction ER11 of this section shall not be expended or encumbered until the executive transmits a ((~~Lynnwood Link Connections transit gap service analysis report and a motion that should acknowledge receipt of the report~~)) service change ordinance that includes a proposal for approximately 16,000 additional fixed route transit annual service hours to provide continuous corridor service along a substantial portion of State Route 522 from the southern end of the Lake City neighborhood in Seattle through Kenmore and Bothell to address transit service gaps that resulted from the Lynnwood Link Connections transit restructure adopted by Ordinance 19751, that should be based on analysis of the possibility of using a split tail service model for Route 77 with service continuing north

of NE 125th Street, and ((~~a motion acknowledging receipt of the report~~)) the service change ordinance is ((~~passed~~)) adopted by the council. The ((~~motion~~)) service change ordinance should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the ((~~motion~~))ordinance.

((~~The Lynnwood Link Connections transit gap service analysis report shall include, but not be limited, to:~~

~~A. Information on average weekday boardings for Route 372 during the Spring 2026 service change period, before the deletion of Route 372, between U District Station and Lake City Way/NE 145th Street;~~

~~B. Information on average weekday boardings for Route 72 and Route 77 during the Fall 2026 service change period, after the implementation of these new routes, between U District Station and Lake City Way/NE 145th Street;~~

~~C. Information on transit service gaps that resulted or could have resulted from the Fall 2026 service change in the corridor between U District Station and Lake City Way/NE 145th Street and actions the Metro transit department took to avoid those service gaps or to address the service gaps after they became apparent; and~~

~~D. Information on any additional service changes the Metro transit department plans to implement to address any remaining service gaps between U District Station and Lake City Way/NE 145th Street following the deletion of Route 372, along with a timeline for possible implementation of these changes.~~))

The executive should electronically file the ((~~report and a motion~~)) ordinance required by this proviso by ((~~October 31~~)), February 23, 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 transportation, economy, and environment committee or its successor.

P19 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a Metro Flex operator safety 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 Metro Flex operator safety report should include, but not be limited, to:

A. Information about the operator safety and wage terms in the contract between the Metro transit department and Nomad Transit LLC (dba Via Transportation); and

B. Information about adherence to the contract between the Metro transit department and Nomad Transit LLC (dba Via Transportation) regarding the safety and security of Metro Flex operators, including, but not limited to:

1. Concerns and claims raised by drivers regarding safety;

2. Complaints filed with the Metro transit department regarding:

a. the use of child restraints;

b. ability to decline rides;

c. protection from assault;

d. wages; and

e. deactivation of Metro Flex Operators, including, but not limited to mechanical and other safety issues with Metro Flex vehicles.

The executive should electronically file the report and a motion required by this proviso by September 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 transportation, economy, and environment committee or its successor.

P20 PROVIDED FURTHER THAT:

A. Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a transit service recovery update 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.

B. In March 2023, through Ordinance 19581, the council requested that the Metro transit department make additional emergency transit service reductions above and beyond the reductions and suspensions the Metro transit department had made during the pandemic years of 2020, 2021, and 2022, to match service plans to achievable operational capacity so that transit riders could depend on the Metro transit department to provide scheduled service on a daily basis without last-minute cancellations. To address these transit service reductions and suspensions, the King County Metro Service Recovery Plan ("2023 service recovery plan") approved by Ordinance 19581 outlined a process through which the Metro transit department would restore transit service that had been reduced or suspended between 2020 and 2023 during the next several biennia through a series of geographic mobility projects. The mobility project areas identified in the 2023 service

recovery plan included North Seattle and the Queen Anne/Magnolia neighborhoods of Seattle. Those project areas had experienced transit service reductions and suspensions on bus routes 15X, 17X, 18X, 19, 24, 29, 31, 32, 33, 45, 62, 79, and 355, the RapidRide D and E lines, and other routes on which the Metro transit department suspended or reduced service during 2023 in response to Ordinance 19581.

C. The transit service recovery update report should describe the Metro transit department's plan to restructure transit service in the North Seattle and Queen Anne/Magnolia mobility project areas described in the 2023 service recovery plan including, but not limited to, the bus routes listed in subsection B. of this proviso, routes for which service was reduced or suspended after 2020, and route additions or restructures to respond to changing conditions. The report should include:

1. A description of service changes to be implemented in response to transit service purchases by the City of Seattle, and a proposed timeline and approach for those changes;

2. A description of transit service gaps in the North Seattle and Queen Anne/Magnolia neighborhoods, including, but not limited to, those that have resulted from:

a. reductions or suspensions of bus routes between 2020 and 2026, including, but not limited to, routes 5X, 16X, 20, 26X, and replacement service, if any;

b. service changes to bus routes that provide connections to or from other destinations, including, but not limited, to changes implemented as part of the Lynnwood Link Connections Mobility Project approved under Ordinance 19751; and

c. land use changes, such as increases to residential or commercial density;

3. A proposed timeline and process the Metro transit department will use to engage community members regarding transit service; and

4. A proposed timeline and process the Metro transit department will use to review transit service needs based on changing ridership patterns, changing land use patterns, and equity needs, as defined by the criteria for adding service in the King County Metro Service Guidelines adopted under Ordinance 19367.

The executive should electronically file the report and a motion required by this proviso by June 2, 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 transportation, economy, and environment committee or its successor.

SECTION 87. Ordinance 20023, Section 117, as amended, is hereby amended as follows:

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

Safety and claims management $6,857,000

SECTION 88. Ordinance 20023, Section 118, as amended, is hereby amended as follows:

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

Finance and business operations $579,000

The maximum number of additional FTEs for finance and business operations shall be: 1.0

SECTION 89. Ordinance 20023, Section 122, as amended, is hereby amended as follows:

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

Facilities management internal service $14,149,000

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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a report on the the net financial performance of county-owned real property assets.

The report shall include a summary of all King County real property assets, valued at over $4,000,000 and managed by the solid waste division, the wastewater treatment division, and the King County International Airport. For each asset, the report shall include, but not be limited to, including the address, tenants, net financial performance, and fair market value of each asset.

The executive should electronically file the report 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 government accountability and oversight 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 King County Correctional Facility ("KCCF") capital needs 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 number, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to, the following:

A. A list of known capital improvement needs for KCCF, including project descriptions, estimated costs, and project status;

B. Categorization of high-priority projects based on what is necessary to provide a safe and humane living and working environment; necessary projects required by law, regulation, or settlement agreement; and long-term or deferred projects based on high costs or lower prioritization; and

C. An update on any plans or proposals under consideration to replace KCCF, including the replacement strategy, timeline, and potential funding sources.

The executive should electronically file the report and motion required by this proviso no later than 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 budget and fiscal management committee or its successor.

SECTION 90. Ordinance 20023, Section 124, as amended, is hereby amended as follows:

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

King County information technology services $150,000

The maximum number of additional FTEs for King County information technology services shall be: 1.0

SECTION 91. Ordinance 20023, Section 126, as amended, is hereby amended as follows:

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

Fleet management equipment $679,000

SECTION 92. Ordinance 20023, Section 128, as amended, is hereby amended as follows:

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

Limited general obligation bond redemption $60,000,000

SECTION 93. Ordinance 20023, Section 132, as amended, is hereby amended to read as follows:

CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby disappropriated the following amounts for the specific projects identified in Attachment A to this ordinance (Proposed Ordinance 2026-0282).

Fund	**Fund Name**	**2026-2027**
3160	PARKS RECREATION AND OPEN SPACE	($24,100,000)

3581	PARKS CAPITAL	($1,824,988)
3901	SOLID WASTE CONSTRUCTION	($28,500,000)

SECTION 94. The council directs that section 93 of this ordinance takes effect before section 95 of this ordinance.

SECTION 95. Ordinance 20023, Section 132, as amended, is hereby amended to read as follows:

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 (Proposed Ordinance 2026-0282).

Fund	**Fund Name**	**2026-2027**
3151	CONSERVATION FUTURES	$0
3160	PARKS RECREATION AND OPEN SPACE	$50,344,429
3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	$726,621
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	($2,711,180)
3280	GENERAL FUND TECHNOLOGY CAPITAL	$7,342,582
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	$0
3380	AIRPORT CAPITAL	$3,569,889
3421	MAJOR MAINTENANCE RESERVE	$4,669,027
3581	PARKS CAPITAL	$18,590,372
3611	WATER QUALITY CONSTRUCTION	($184,860,695)
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	$76,196,983

3681	REAL ESTATE EXCISE TAX NUMBER 1	$2,100,000
3682	REAL ESTATE EXCISE TAX NUMBER 2	$4,400,000
3740	COUNTY HOSPITAL CAPITAL	($44,000,000)
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM	
	2020 PROPOSITION 1 CAPITAL PROJECT	$145,000,000
3781	DEPARTMENT OF INFORMATIONAL TECHNOLOGY	
	CAPITAL	$2,660,000
3855	COUNTY ROAD MAJOR MAINTENANCE	$43,212,369
3865	COUNTY ROAD CONSTRUCTION	$21,291,415
3901	SOLID WASTE CONSTRUCTION	$27,836,410
3910	LANDFILL RESERVE	$8,580,837
3951	BUILDING REPAIR AND REPLACEMENT	$67,472,104
	TOTAL CAPITAL IMPROVEMENT PROGRAM	$252,421,163

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:

Auburn School District	$86,666
Black Farmers Collective	(($~~$28,611~~)) $33,611
Center of Success Abu Bakr Islamic Center – Outdoor education	$30,000
City of Bellevue	$15,000
City of Black Diamond	$15,000
City of Covington	(($~~$10,000~~)) $25,000
City of Duvall – McCormick Park	$20,000
City of Enumclaw	$15,000
City of Lake Forest Park – Blue Heron Park Project	$10,000
City of Maple Valley	$15,000
City of Normandy Park – Nature Trails Restoration Project	$30,000
City of Renton	(($~~$10,000~~)) $40,000
Clear Creek Farm	$6,000
Colored Girls Garden	(($~~$5,000~~)) $10,000

4946	Council District 1 Organizations 2026	((~~$56,666~~)) $666
4947	Council District 1 Organizations 2027	((~~$91,666~~)) $666
4948	((~~Council District 2 Organizations 2027~~	~~$45,783~~))
4949	Council District 3 Organizations 2026	$30,000
4950	Council District 3 Organizations 2027	$91,666
4951	Council District 4 Organizations 2026	((~~$20,166~~)) $166
4952	Council District 4 Organizations 2027	((~~$91,666~~)) $51,666
4953	((~~Council District 5 Organizations 2027~~	~~$91,666~~))
4954	Council District 6 Organizations 2026	$91,666
4955	Council District 6 Organizations 2027	$91,666
4956	((~~Council District 7 Organizations 2026~~	~~$91,666~~
4957	~~Council District 7 Organizations 2027~~	~~$91,666~~))
4958	Council District 8 Organizations 2026	((~~$41,666~~)) $8,344
4959	((~~Council District 8 Organizations 2027~~	~~$91,666~~))
4960	Council District 9 Organizations 2026	((~~$61,666~~)) $1,666
4961	Council District 9 Organizations 2027	((~~$91,666~~)) $36,666
4962	Duwamish River Cleanup Coalition	((~~$50,000~~)) $125,000
4963	Enumclaw Expo Center - Agriventure	((~~$10,000~~)) $15,000
4964	Environmental Science Center – Climate Heroes	$15,000
4965	Fairwood Community Group	$5,000
4966	Federal Way School District	$86,666
4967	First Light Farm (Workgroup for Food Security)	$6,000
4968	Foster High School – Tukwila School District	$16,666

4969	Friends of Discovery Park	$15,000
4970	Friends of Green Lake	$19,000
4971	FUSION	$10,000
4972	Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	$15,000
4973	Highline College Foundation - Tree planting	$12,000
4974	Issaquah Alps Trails Club	$12,000
4975	Issaquah Citizen Corps Council	$12,666
4976	Lake Forest Park Climate Hub	(($~~$20,000~~)) $41,000
4977	Living Well Kent	(($~~$15,000~~)) $45,000
4978	Nathan Hale Horticulture and Urban Farm	$5,000
4979	Nature Vision	$4,666
4980	Nurturing Roots	(($~~$13,611~~)) $19,394
4981	Queen Anne Helpline	$5,000
4982	Roman Torres Foundation	$25,000
4983	Seattle Streets Alliance	$10,000
4984	Snoqualmie Pass Community Association	$5,000
4985	Soapbox Project	(($~~$7,500~~)) $17,500
4986	Solid Ground	$20,000
4987	Stewardship Partners	$48,322
4988	Terrebonne Farms	$105,327
4989	Thornton Creek Alliance	$10,000
4990	Tree Action Seattle	$110,000
4991	United Indians of All Tribes Foundation	$20,000

University of Washington – Environmental Education and Research Center at St. Edward State Park $46,000

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.

ER 6 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital, $80,000 shall be expended or encumbered solely for city of Shoreline to support the Shoreline Boeing Creek Open Space Expansion.

ER 7 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for community partnerships and grants, $100,000 shall be expended or encumbered solely for The Prodigious Fund to support equestrian activities.

ER 8 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for community partnerships and grants, $525,000 shall be expended or encumbered solely for Emerald Racing Club to support equestrian activities.

ER 9 EXPENDITURE RESTRICTION

Of this appropriation to capital project 1143733, Marymoor Park Parking & Infrastructure Improvements, $24,100,000 shall be expended or encumbered solely for the acquisition, planning, design, and construction of a new regional sports facility at Marymoor Park. No new project spending may occur on the project until the county has reached a written agreement with relevant external parties, to be determined by the executive, on the construction and operations of the new facility and the county has reached an agreement on use or ownership of the proposed Marymoor Bellevue Ballfield Complex ("complex"). Any agreements with external parties on the use and ownership of the proposed complex should provide for public use of the complex including the pitch by the public, including amateur, youth, and adult leagues, for training and games. The

public use terms should detail when the leagues will have access of the complex for scheduled practice and games and at what costs, which shall be reasonable.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation to capital project 1033498, SW Northeast Recycling and Transfer Station, $18,500,000 shall be expended or encumbered solely for measures to mitigate the impacts to the city of Kirkland, including but not limited to wear and tear on adjacent city streets, pedestrian safety, and visual and sound buffering from adjacent homes.

ER 11 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for community partnerships and grants, $175,000 shall be expended or encumbered solely for Buffalo Soldiers to support equestrian activities.

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 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.

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 cost and operational analysis should not include any information that would adversely impact King County's position in ongoing litigation.~~

~~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 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 committee of the whole or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation for building repair and replacement, for capital project 1152282, DES FMD BRR 2026 RTO Parent, $100,000 shall not be expended or encumbered until the executive transmits a plan on the return to office initiative 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. A description of where each department's staff will be located within all county spaces and identification of which department's staff will occupy facilities renovated with project 1152282 moneys, and the location where department staff are being relocated from;

B. The total number of work points needed by each department and division and the number of employees in each division working in the office one, two, three, four, or five days per week;

C. The total number of move-in ready work points available as of June 1, 2026, the timeline for constructing additional work points, and a description of how the timeline for the return to office initiative requirements will align with construction of additional work points;

D. A description of how space and cost needs change depending on two versus three days working at the office, including both one-time costs and ongoing building maintenance costs;

E. An analysis of alternatives considered that would reduce costs associated with the return to office initiative, that would not require housing staff in mothballed buildings or renting office space, and could allow for shared space;

F. A timeline for staff returning to the office one, two, three, or more days per week beginning June 1, 2026;

G. A detailed accounting of return to office actual and proposed expenditures during the 2026-27 biennium;

H. A description of existing bargaining agreements with labor groups and information regarding if there will be additional bargaining related to the return to office initiative; and

I. Any current or planned exception policies to return to office policies.

The executive shall electronically file the plan 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 committee of the whole or its successor.

P9 PROVIDED FURTHER THAT:

Of this appropriation for building repair and replacement, for capital project 1152282, DES FMD BRR 2026 RTO Parent, $2,710,000 shall not be expended or encumbered until the executive transmits a plan on the return to office initiative 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. A description of where each department's staff will be located within all county spaces at the completion of the return to office initiative;

B. An identification of which department's staff will occupy facilities renovated with project 1152282 moneys;

C. The total number and location of the work points, both currently existing and required by each department and division at the completion of the return to office initiative;

D. The total number of employees in each division working in the office at the completion of the return to office initiative;

E. The number of days per week the employees of each department and division will be working in the office at the completion of the return to office initiative;

F. A detailed accounting of return to office actual and proposed expenditures necessary to complete the entire return to office initiative;

G. An analysis of alternatives considered that would reduce costs associated with the return to office initiative, including alternatives that would not require opening any additional floors in the King County Administration Building;

H. The process for using second-hand furniture, such as county surplus furniture and refurbished furniture from third parties, before buying new, including the criteria for purchasing new furniture, a target share of furniture needs to be met with second-hand furniture, and the estimated savings; and

I. A description of the process and criteria used by departments to evaluate and approve exceptions to return to office requirements, including whether a consistent,

countywide process and criteria are in place or whether departments establish their own processes and criteria.

The executive shall electronically file the plan and a motion required by this proviso by 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 the lead staff for the committee of the whole or its successor.

P10 PROVIDED FURTHER THAT:

Of this appropriation to parks and recreation, $100,000 shall not be expended or encumbered until the executive transmits an agreement related to the new regional sports facility at Marymoor park described in capital project 1143733. The agreement shall include:

A. The proposed terms of an agreement with relevant external parties on the construction and operations of the new regional sports facility for professional cricket leagues at Marymoor Park and on use or ownership of the Marymoor Bellevue Ballfield Complex; and

B. Details on when the public, including amateur, youth, and adult leagues, will have access to the complex, including the pitch, for training and games.

The executive should electronically file the agreement required by this proviso by May 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 transportation, economy, and environment committee or its successor.

SECTION 96. Attachment A to this ordinance hereby amends Attachment A to Ordinance 20023, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 97. Ordinance 20086, Section 103, as amended, is hereby amended to read as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL IMPROVEMENT - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services capital improvement $583,000

NEW SECTION. SECTION 98. There is hereby added to Ordinance 20023 a new section to read as follows:

GENERAL FUND TRANSFER TO KING COUNTY INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated to:

General fund transfer to King County information technology $600,000

NEW SECTION. SECTION 99. There is hereby added to Ordinance 20023 a new section to read as follows:

GENERAL FUND TRANSFER TO GENERAL FUND TECHNOLOGY CAPITAL F3280 - From the general fund there is hereby appropriated to:

General fund transfer to general fund technology capital F3280 $1,537,000

NEW SECTION. SECTION 100. There is hereby added to Ordinance 20023 a new section to read as follows:

DEPARTMENT OF LOCAL SERVICES KING COUNTY TRANSPORTATION DISTRICT - From the department of local services King County transportation district fund there is hereby appropriated to:

Department of local services King County transportation district $84,639,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $3,000,000 shall only be expended or encumbered to reimburse King County for its reasonable costs incurred in support of the King County transportation district since 2014 in accordance with King County transportation district Resolution TD2021-01, the July 2026 staffing and common interest agreement between the King County transportation district and King County, and Ordinance 20151, Section 10.

NEW SECTION. SECTION 101. There is hereby added to Ordinance 20023 a new section to read as follows:

INSPECTOR GENERAL - From the general fund there is hereby appropriated to:

Inspector general $600,000

The maximum number of additional FTEs for inspector general shall be: 3.0

NEW SECTION. SECTION 102. There is hereby added to Ordinance 20023 a new section to read as follows:

COMMUNITY SERVICES OPERATING FUND TRANSFER TO HOUSING AND COMMUNITY DEVELOPMENT FUND - From the community services operating fund there is hereby appropriated to:

Community services operating fund transfer to housing and community development fund $4,876,000"

5304

5305 **EFFECT prepared by *A. Sanders / G. Paul / B. Paribello: The striking amendment***

5306 ***would make the following changes to the transmitted 2nd Omnibus:***

Appropriation Unit	*Description*
Council Admin/Inspector General	• *Would move the FTE authority and funding for the Inspector General funding from Council Administration to a new Inspector General appropriation unit (3 FTE and $600,000)*
Office of the Executive	• *Would proviso $100,000 until the Executive transmits a report on how King County agencies, departments, and divisions have implemented and complied with the requirements of Ordinance 19925, which provides responsible contracting criteria* • *Would proviso $100,000 until the Executive provides a briefing to COW on technical assistance and capacity building*
Board of Appeals	• *Would add $40,000 in General Fund funding to increase per diem costs for the Board of Appeals and Equalization*
Medical Examiner's Office	• *Would proviso $100,000 until the Executive transmits a plan on reducing costs for record requests and disposition authorization fees for low-income households*
Prosecuting Attorney	• *Would add $350,000 in General Fund funding and 2.0 FTEs and ER for an attorney with a focus on retail crime, plus paralegal support* • *Would add and ER $15K in General Fund funding for a Crime Survivors Summit*
Superior Court	• *Would add and ER $457,000 in General Fund funding and 2.0 FTE for an additional Family Court Commissioner and associated support staff*
Department of Judicial Administration	• *Would add and ER $120,000 in General Fund funding and 1.0 FTE for a court clerk to support an additional Family Court Commissioner*
Membership and Dues	• *Would ER $150,000 in existing appropriation authority for Greater Seattle Partners*

External Support	• ***Would add $2.242M in General Fund funding for the following projects and programs:***
	  • ***$50,000 to Vision House***
	  • ***$270,000 to Riverton Park Church to address gaps for households awaiting, or who have exhausted, WA-MASS assistance or have significant stabilization needs that cannot be fully addressed through existing WA-MASS funding***
	  • ***$230,000 to REACH to maintain outreach team presence across south King County***
	  • ***$350,000 for Porchlight for permanent supportive housing operations***
	  • ***$20,000 to Key to Change***
	  • ***$36,978 to King County Sexual Assault Resource Center to replace aging IT equipment***
	  • ***$250,000 shall be expended or encumbered solely to support YMCA of Greater Seattle for community based work***
	  • ***$75,000 to Eastside for All to support their Safe Haven/RISE program***
	  • ***$50,000 to Snoqualmie Pass Community Association for a commercial grade woodchipper for emergency preparedness and fire mitigation for the rural town of Snoqualmie Pass***
	  • ***$100,000 to Muslimahs Against Abuse Center for programmatic support***
	  • ***$75,000 to House of Mercy for operational support***
	  • ***$75,000 to Skyway Coalition for operational support for the Skyway Community Development Association***
	  • ***$60,000 to Tukwila School District for scholar basic need support, snack pack program and school pantry, and school safety and security***
	  • ***$150,000 to the Dare2Be Project***
	  • ***$100,000 to Silent Taskforce for operations.***
	  • ***$160,000 to Washington State Coalition of African Community for the King County African Diaspora Community Safety and Revenue Stability Pilot***
	  • ***$190,000 to Sexual Violence Law Center for the legal resource line***

	• ***Would add $425,000 to ER13, regarding a property acquisition at Mt. Zion church***
	• ***Would ER $420,000 for La Plazita de Vashon LLC – Comunidad Community. This money is already under contract from moneys reappropriated from the 2023-2024, and 2025 budgets***

	• ***Would add and ER $5M for youth and family homelessness capital capacity expansion:***
	  • ***$2.5M to account for capital projects proposed to receive Youth and Family Sales Tax funding, where the funding may be lost if additional cities adopt the sales tax***
	  • ***$2.5M for projects outside the city of Seattle for the same purposes as the Children and Families Sales Tax***
	• ***There should be a preference for projects with matching funds.***

External Support/GF Transfer to Debt Service	• ***Would add $13.325M in LTGO funding backed by the General Fund for the following projects and programs:***
	  • ***$2,000,000 to African Community Housing Development Public Market***
	  • ***$2,000,000 to Tubman Center***
	  • ***$2,000,000 to Khmer Community and Cultural Center***
	  • ***$800,000 to Washington Maritime Blue***
	  • ***$200,000 to Finn Hill Neighborhood Association***
	  • ***$700,000 to Mother Nation***
	  • ***$300,000 to FamilyWorks***
	  • ***$3,500,000 to Friends of Youth***
	  • ***$1,000,000 to IACS Kent Community Center***
	  • ***$100,000 to Seattle Chinese Garden***
	  • ***$150,000 to Auburn School District preapprenticeship program***
	  • ***$150,000 to Federal Way School District preapprenticeship program***
	• ***Would add $1.4M to General Fund Transfer to Debt Service, assuming all but approximately $2M of the above projects will be debt financed in 2027***

Public Defense	• ***Would add $1.315M and 6.0 FTEs revenue-backed by Seattle Municipal Court contracts to reflect an updated interlocal agreement between the city and DPD***

Community and Human Services Administration	• ***Would proviso a total of $100,000 until the Executive transmits four quarterly financial reports on the VSHSL fund ($25,000 released per report)*** • ***Would proviso $100,000 until the Executive transmits a King County Youth Diversion and Intervention Program implementation status report and accompanying motion***
General Public Services, Local Services Administration, GF xfer to DLS	• ***Would add $177,000 in General Fund funding and 1.0 FTE to restore the code enforcement officer position proposed to be cut in the transmittal***
Local Services Administration	• ***Would proviso $250,000 until the Executive transmits a permitting fee methodology report and accompanying motion*** • ***Would proviso $250,000 until the Executive transmits a permitting software implementation plan and accompanying motion***
Veterans, Seniors, & Human Services Levy	• ***Would add and ER $1 million appropriation and an ER for uncommitted levy proceeds that become available during 2027 to promote health insurance coverage for residents who are newly eligible to purchase and obtain health insurance coverage through Washington Healthplanfinder or Apple Health, as described in the VSHSL Implementation Plan, HL 17 Assessing Opportunities to Promote Health Insurance Coverage for Newly Eligible Populations***
Local Services Administration	• ***Would remove appropriation for 1 FTE related to the KCTD CTIP contract manager but leaves funding for department to use for TLT position*** • ***Would amend an existing ER to remove an address for a mural in White Center and replace it with a location to be determined*** • ***Would proviso $100,000 until the Executive transmits an Office of Labor Standards work plan***
Regional Animal Services of King County (RASKC)	• ***Would proviso $100,000 until the Executive transmits a financial sustainability report and an accompanying motion that includes financial forecasts through 2031, revenue options, potential costs savings, actions on prior financial recommendations, and a recommended reduced license fee for low-income pet owners***
Parks and Recreation	• ***Would remove the $100,000 proviso related to the Parks Levy advisory committee recommendations report and ordinance. This was directed to Ordinance 20145, which established the process for selecting***

	advisory committee members.
Crisis Care Centers	• ***Would restrict $110,000 of Crisis Care Centers levy funding to support one cohort of approximately 20 people in the Introduction to Healthcare Employment and Apprenticeship Program***
DNRP Administration	• ***Would remove $171,000 and 1 FTE for the Operations Support FTE that would have coordinated in-person work across DNRP spaces***
Public Health	• ***Would add $775,000, 3 FTEs, and restrict the funding to use Public Health fund balance to restore the proposed cuts to the Communicable Disease, Epidemiology, and Immunizations Program, the Adult Dental Program, and Parent-Child Health Outreach Infant Mortality Contracts*** • ***Would restrict the proposed $2.5 million for the Regional Peacekeepers Collective and require the Executive to collaborate with Seattle and other cities on gun violence prevention activities*** • ***Would proviso $100,000 until the Executive provides a report evaluating the Regional Office of Gun Violence Prevention for cost, efficacy, and coordination with other jurisdictions*** • ***Would proviso $150,000 until the Executive transmits a report and accompanying motion on food safety permit and inspection trends*** • ***Would proviso $125,000 until the Executive transmits a letter notifying all councilmembers of representatives selected to serve on the integrated care taskforce***
County Hospital Levy	• ***Would reverse the Executive's proposal to remove $10 million from the $34 million major maintenance, repair and replacement capital project budget and the Executive's proposed $10 million ER for the neuroscience and infusion project and instead state that eligible projects under this ER include supporting the neuroscience and infusion project on the 13th floor of the 9th & Jefferson building*** • ***Would reduce an existing $42 million ER related to the Prop 1 capital program by $8.5 million and add a new ER that restricts the $8.5 million for respite and related services*** • ***Would combine two existing provisos, P2 and P3, and***

	make language more concise • ***Would remove a $31 million proviso that required the Executive to transmit a report from the Harborview Board of Trustees detailing reductions in federal Medicaid funding received by Harborview Medical Center and the impacts on Harborview*** • ***Would revise an existing proviso from requesting a plan for the provision of respite beds to an implementation plan to find buildings with 50-100 respite beds, identification of specific sites that could be procured and estimated cost to acquire each option, and an exploration of operating models and how care could be provided at the sites including the possibility of Harborview operating the sites, the County operating the sites, or contracting out to external providers*** • ***Would create a new proviso letter requirement that certifies that a main tower design advisory committee has been convened and is actively meeting. The proviso establishes the intent and membership for the advisory committee.***
Housing and Community Development	• ***Would add and ER $4.9 million to support children and families through the sales tax authorized by Ordinance 20142 and remove proposed ERs for Glenn Shelter and YouthCare.*** • ***Would ER $10M of existing appropriation authority requiring that TOD projects receiving funding in the 2026/2027 biennium that have a shelter located on site shall be required to maintain operation of the shelter*** • ***Would proviso $100,000 until the Executive transmits a report on the causes of homelessness contract underspend*** • ***Would proviso $100,000 until the Executive transmits a letter regarding the planned expenditures for the child and family sales and use tax under Ordinance 20142*** • ***Would proviso $100,000 until the Executive transmits a report on the proposed expenditures for the child and family sales tax under Ordinance 20142 that includes expenditures, administrative costs, performance measures, estimated adjustments for other cities adopting the tax, and annual reporting***

CSO Transfer to HCD	• ***Create a new appropriation unit, CSO Transfer to HCD, to transfer $4.9M in Children and Families Sales Tax proceeds to the Housing and Community Development Fund***
Housing and Community Development, GF Transfer to DCHS	• ***Would add and ER $100,000 in General Fund funding for United Way of King County for homelessness prevention and diversion for youth.***
Solid Waste	• ***Would add $300,000 using Solid Waste fund balance to support 1 TLT and outreach/enforcement activities related to organic materials legislation*** • ***Would amend an existing ER to reduce the allocation to the Seattle REconomy project from $750,000 to $300,000 and allocate the remaining $400,000 for a tool library in the City of Kirkland*** • ***Would proviso $150,000 until the Executive transmits a report on the costs of outreach and enforcement relating to organic materials legislation*** • ***Would proviso $200,000 until the Executive transmits two reports, related to a rate increase implementation plan and a financial planning, as required by Motion 17021*** • ***Would restrict $200,000 of existing appropriation for the division to publish a request for information regarding innovative waste disposal methods and a proviso for the Council to receive a report on the RFI***
Airport	• ***Would proviso $100,000 of Airport operating budget until the Executive transmits a report describing the considerations and costs for cloud storage for recordings from flight observation cameras*** • ***Would proviso $100,000 in the Airport operating budget until the Executive transmits a safety assessment report that assesses vehicle operations, hot boarding and hot fueling procedures, and recommendations on improving safety or compliance with Airport rules***
Wastewater Treatment	• ***Would add and restrict $165,000 for WTD to install lateral protection devices on trucks with a Class 5 rating or more (over 16,000 lbs.)*** • ***Would proviso $150,000 until the Executive transmits a letter indicating lateral protection devices have been installed on at least 80% of WTD trucks with a Class 5 rating or more, lessons learned, and a plan to install on the rest of the County truck fleet***

Transit	• ***Would add $3.95M in appropriation authority for additional Seattle service based on the approval of the Seattle Transit Measure*** • ***Would add $1.5M in appropriation authority and restrict to deliver approximately 16,000 additional transit service hours beginning with the Fall 2027 service change along a substantial portion of State Route 522 from the southern end of the Lake City neighborhood in Seattle through Kenmore and Bothell to address transit service gaps that resulted from the Lynnwood Link Connections restructure. Would also make changes to an existing proviso by removing the requirement that the Executive transmit a Lynnwood Link Connections transit gap service analysis report and replacing that with the requirement to transmit a service change ordinance to address the identified transit gap with additional transit service.*** • ***Would add $1.8M in appropriation authority and restrict to deliver approximately 21,000 additional transit service hours beginning with the Fall 2027 service change to address transit service gaps that resulted from the East Link Connections restructure. Would also make changes to an existing proviso by removing the requirement that the Executive transmit a East Link Connections transit gap service analysis report and replacing that with the requirement to transmit a service change proposal to address the identified transit gap with additional transit service*** • ***Would require that $500,000 that is proposed to be added to the Transit budget for "focused training & advancement" would require Metro to develop a pilot project to address recommendations in the July 2024 Wright Resource Group report, that could provide a model countywide*** • ***Would proviso $100,000 until the Executive transmits a report and accompanying motion outlining the provisions in Metro's current contract with Nomad Transit LLC (dba Via Transportation), the contractor that provides Metro Flex service, regarding safety and security for the operators (aka drivers) of Metro Flex vehicles*** • ***Would proviso $100,000 for a report outlining transit service gaps identified in the North Seattle and Queen Anne/Magnolia neighborhoods and an accompanying motion***

King County Transportation District	• ***Would add and restrict $3M in reserves to cover the settling of accounts between the District and King County, per the July 2026 staffing and common interest agreement***
Facilities Management Internal Service	• ***Would proviso $100,000 for a report on the capital needs of the King County Correctional Facility and an accompanying motion***
CSO/VSHSL/Parks/GASA	• ***Would input various councilmanic grants, and correct a prior drafting error***
Capital Improvement Program	• ***Would amend the proposed ER related to the Marymoor Park regional sports complex to require that any agreements with external parties provide for public use of the complex*** • ***Would proviso $100,000 until the Executive transmits an agreement by May 31, 2027, related to the Marymoor regional sports facility and detailing public use of the facilities*** • ***Would restrict $18.5 million of the Northeast Recycling and Transfer Station project to mitigate the impacts of the project to the City of Kirkland*** • ***Would remove the existing $10 million proviso related to the Northeast Recycling and Transfer Station*** • ***Would restrict $175,000 of existing appropriation from Parks Capital for equestrian activities in the Parks Levy*** • ***Would proviso the $2.7 million in the Return to Office capital project proposed in the 2nd Omnibus that would support further expansion of the Administration Building until the Executive provides a full Return to Office plan and an accompanying motion***
Technical Corrections	• ***Would correct various drafting errors from prior budgets and the transmittal***
	Net General Fund Impact: *$4.9 million total:* • *$3.5 million and 6.0 FTEs added to operating budget* • *$1.4 million of additional debt service added to support $13.3 million in new debt financed capital projects* ***Undesignated General Fund Fund Balance:*** *Approximately 7.5%*

5307

Attachment A Capital Improvement Program dated 9/18/2026

2026 2nd Omnibus - Executive Proposed

3151 CONSERVATION FUTURES SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1116264	**Conservation Futures Parent Project** STANDALONE			($36,736,441)	$0	$0	($36,736,441)
1136850	**Seattle- South Park Water Quality Facility Match Waiver** STANDALONE			$200,000	$0	$0	$200,000
1145683	**Covington - Jenkins Creek Open Space 25** STANDALONE			$462,063	$0	$0	$462,063
1145684	**Duvall - Big Rock Park Expansion 25** STANDALONE			$727,815	$0	$0	$727,815
1145711	**King County - Bear Creek Basin Protection 25** STANDALONE			$570,000	$0	$0	$570,000
1145717	**King County - Cedar River Basin Conservation 25** STANDALONE			$292,000	$0	$0	$292,000
1145718	**King County - Cougar Mountain Additions 25** STANDALONE			$348,750	$0	$0	$348,750
1145721	**King County - Evans Creek 25** STANDALONE			$400,000	$0	$0	$400,000
1145722	**King County - Issaquah Creek Basin Conservation 25** STANDALONE			$346,250	$0	$0	$346,250
1145723	**King County - Soos Creek Park Molasses and Lake Desire Natural Areas 25** STANDALONE			$1,575,000	$0	$0	$1,575,000
1145729	**King County - Green River, Newaukum Creek 25** STANDALONE			$1,500,000	$0	$0	$1,500,000
1145732	**King County - North Highline Urban Greenspace - Seola Pond (Match Waiver)** STANDALONE			$700,000	$0	$0	$700,000
1145737	**King County - Vashon Creeks and Estuaries 25** STANDALONE			$611,250	$0	$0	$611,250
1145738	**King County - Protecting Farmland: Enumclaw/Green River Farms 25** STANDALONE			$514,469	$0	$0	$514,469
1147974	**Bellevue - West Lake Sammamish Open Space 25** STANDALONE			$3,642,000	$0	$0	$3,642,000

	STANDALONE						
1148004	**King County - Snoqualmie Corridor Enhancement 25** STANDALONE			$42,500	$0	$0	$42,500
1148024	**King County - Duwamish River Transition Zone Match Waiver** STANDALONE			$464,250	$0	$0	$464,250
1148025	**King County - Shadow Lake NA & Sweeney Pond Additions 25** STANDALONE			$452,500	$0	$0	$452,500
1148026	**King County - Soos Jenking 25** STANDALONE			$712,198	$0	$0	$712,198
1148028	**King County - Vashon Marine Shoreline 25** STANDALONE			$276,250	$0	$0	$276,250
1148030	**Bellevue - Site Stabilization Cost** STANDALONE			$661,875	$0	$0	$661,875
1148033	**Shoreline - Site Stabilization Costs** STANDALONE			$22,500	$0	$0	$22,500
1148040	**Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver)** STANDALONE			$250,000	$0	$0	$250,000
1149055	**Duvall - Big Rock Park Expansion SSC** STANDALONE			$18,750	$0	$0	$18,750
1149110	**King County - North Green River 25** STANDALONE			$275,000	$0	$0	$275,000
1150360	**Shoreline - 192nd Hemlock Open Space Acquisition Phase 2** STANDALONE			$145,000	$0	$0	$145,000
1150369	**Non Profit - Vashon Creeks and Estuaries- Vashon Land Trust** STANDALONE			$195,000	$0	$0	$195,000
1150372	**King County - Boxley Creek** STANDALONE			$562,500	$0	$0	$562,500
1150373	**King County - Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			$250,000	$0	$0	$250,000
1150374	**King County - Patterson Creek Natural Area** STANDALONE			$308,125	$0	$0	$308,125
1150378	**King County - Tolt River Natural**			$131,500	$0	$0	$131,500

	Area 25 STANDALONE						
1150379	**King County - Molasses Creek Daylighting - Remy Acquisition** STANDALONE			$1,666,790	$0	$0	$1,666,790
1150380	**King County - Ravensdale Retreat Addition** STANDALONE			$495,000	$0	$0	$495,000
1150381	**King County - West Tiger Mountain** STANDALONE			$840,000	$0	$0	$840,000
1150382	**King County - Bell Ravine Alluvial Fan Property Acquisition** STANDALONE			$240,675	$0	$0	$240,675
1150385	**King County - Skyway Stormwater Park** STANDALONE			$1,000,000	$0	$0	$1,000,000
1152663	**Bellevue - Affordable Housing Partnership** STANDALONE			$731,250	$0	$0	$731,250
1152664	**Bellevue - Greenways and Open Space** STANDALONE			$365,750	$0	$0	$365,750
1152665	**Carnation - Conservation** STANDALONE			$24,000	$0	$0	$24,000
1152666	**Kenmore - Sammamish River Tributary Acquisition** STANDALONE			$462,425	$0	$0	$462,425
1152668	**Kenmore - Tributary 0056 Acquisition** STANDALONE			$1,477,440	$0	$0	$1,477,440
1152669	**Kirkland - Carpenter Acquisition** STANDALONE			$1,039,500	$0	$0	$1,039,500
1152670	**Kirkland - Forbes Creek Acquisition** STANDALONE			$826,500	$0	$0	$826,500
1152671	**Kirkland - Seabrook Acquisition** STANDALONE			$58,350	$0	$0	$58,350
1152672	**SeaTac - North SeaTac Park Preservation Project - 45 Acres** STANDALONE			$200,000	$0	$0	$200,000
1152673	**Shoreline - Kruckeberg Botanic Garden Expansion** STANDALONE			$400,000	$0	$0	$400,000

1152674	**Non Profit - Forterra NW Seahurst Park Addition** STANDALONE			$711,900	$0	$0	$711,900
1152675	**Non Profit - Hip Hop is Green EcoWorld Development** STANDALONE			$3,615,000	$0	$0	$3,615,000
1152676	**King County - Lower Snoqualmie River and Floodplain Conservation** STANDALONE			$336,375	$0	$0	$336,375
1152677	**King County - Lower Snoqualmie Valley - Upland Forest Conservation** STANDALONE			$212,500	$0	$0	$212,500
1152678	**King County - Middle Snoqualmie Park Additions** STANDALONE			$646,875	$0	$0	$646,875
1152679	**King County/Forterra NW Partnership - Bastyr University-Saint Edward State Park Addition** STANDALONE			$500,000	$0	$0	$500,000
1152680	**King County - Lake Youngs Trailhead** STANDALONE			$375,000	$0	$0	$375,000
1152681	**King County - McGarvey Park Open Space Additions 25** STANDALONE			$539,375	$0	$0	$539,375
1152682	**Auburn - Black Diamond Uplands** STANDALONE			$400,000	$0	$0	$400,000
1152683	**King County - South Park Triangle East** STANDALONE			$307,500	$0	$0	$307,500
1152684	**King County - Enumclaw Foothills Mount Baldy** STANDALONE			$531,250	$0	$0	$531,250
1152685	**King County - Vashon Uplands** STANDALONE			$892,941	$0	$0	$892,941
1152686	**Seattle - Sherry Property Demolition and Site Stabilization SSC** STANDALONE			$307,500	$0	$0	$307,500
1152687	**Covington Site Stabilization SSC** STANDALONE			$281,250	$0	$0	$281,250
1152688	**Kenmore - Site Stabilization SSC** STANDALONE			$75,000	$0	$0	$75,000
1152689	**Kirkland - Site Stabilization SSC** STANDALONE			$48,750	$0	$0	$48,750

1152690	**Shoreline - Site Stabilization SSC (Match Wavier)** STANDALONE			$440,000	$0	$0	$440,000
1152691	**Non Profit - Hip Hop is Green EcoWorld Devel Site Stabilization SSC (Match Wavier)** STANDALONE			$30,000	$0	$0	$30,000
3151 - CONSERVATION FUTURES SUBFUND		**Total**		**$0**	**$0**	**$0**	**$0**

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1143733	**Marymoor Park Parking & Infrastructure Improvements** STANDALONE			$24,100,000	$0	$0	$24,100,000
1144537	**Parks Skyway Community Center Planning** STANDALONE	✓		$4,177,354	$0	$0	$4,177,354
1149780	**PKS S:MARYMOOR PARK FLEET EV CHARGING INFRASTRUCTURE RT1 RT2** PKS M:INFRASTRUCTURE REHAB	✓		($899,000)	$0	$0	($899,000)
1150133	**PKS S:Marymoor Infrastructure Planning** PKS M:INFRASTRUCTURE REHAB	✓		($1,133,926)	$0	$0	($1,133,926)
3160 - PARKS RECREATION AND OPEN SPACE		**Total**		**$26,244,429**	**$0**	**$0**	**$26,244,429**

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1153231	**DPH-Public Health Lab Laboratory Information Management System (LIMS) Replacement**		✓	$726,621	$0	$0	$726,621
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL		**Total**		**$726,621**	**$0**	**$0**	**$726,621**

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1139616	**Treasury Scanner Replacement Project** STANDALONE	✓	✓	($2,023,643)	$0	$0	($2,023,643)
1143964	**DES BRC FBOD Fixed Assets** STANDALONE	✓	✓	($687,537)	$0	$0	($687,537)
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL		**Total**		**($2,711,180)**	**$0**	**$0**	**($2,711,180)**

3280 GENERAL TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1150119	**KCSO CJIS Network Upgrade**			$486,370	$0	$0	$486,370

			✓				
1153047	**DHR Workers Compensation System Replacement**		✓	$6,856,212	$15,792,377	$0	$22,648,589
3280 - GENERAL TECHNOLOGY CAPITAL		**Total**		**$7,342,582**	**$15,792,377**	**$0**	**$23,134,959**

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1034095	**Crew Assisted Water Maint** STANDALONE			($6,179)	$0	$0	($6,179)
1117559	**Fairwood 11 Pipe Replacement Phase II** STANDALONE			($6,900)	$0	$0	($6,900)
1123571	**Riverbend Restoration** STANDALONE			($490,000)	$0	$0	($490,000)
1123577	**Frew Floodplain Reconnection** STANDALONE			($245,000)	$0	$0	($245,000)
1129379	**Stormwater Feasibility Studies Program** PROGRAMMATIC			$450,000	$0	$0	$450,000
1129383	**Natural Drainage & Flood Program** PROGRAMMATIC			($2,200,000)	$0	$0	($2,200,000)
1129385	**Water Quality Program** PROGRAMMATIC			($815,038)	$0	$0	($815,038)
1131433	**Rosemont Pont D93059** STANDALONE			($550,000)	$0	$0	($550,000)
1133946	**WLSWCA DR0586 RETROFIT WHITE CENTER PONDS** STANDALONE			$4,700,000	$0	$0	$4,700,000
1135075	**Fish Passage Program** PROGRAMMATIC			($400,000)	$0	$0	($400,000)
1138815	**Water Resource Inventory Area (WRIA) 7 Restoration Program** PROGRAMMATIC	✓		($127,000)	$0	$0	($127,000)
1138816	**WRIA 10 Ecosystem Restoration Program** PROGRAMMATIC	✓		($100,000)	$0	$0	($100,000)
1138819	**Adaptive Management Program**			$100,000	$0	$0	$100,000

	PROGRAMMATIC	✓					
1138820	**Recon and Site Assessment Program** PROGRAMMATIC	✓		$127,000	$0	$0	$127,000
1138821	**Demolitions and Site Security Program** PROGRAMMATIC			($421,802)	$0	$0	($421,802)
1139268	**0305 Madsen Basin Retrofit** STANDALONE			($15,081)	$0	$0	($15,081)
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND		**Total**		**($0)**	**$0**	**$0**	**($0)**

3380 AIRPORT CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1028662	**North Boeing Field MTCA** PROGRAMMATIC	✓		($75,702)	$0	$0	($75,702)
1129953	**Airport Emergent Needs** STANDALONE			$3,000,000	$0	$0	$3,000,000
1130061	**AD AIRPORT GRANT CONTINGENCY** STANDALONE	✓		($13,100,000)	$0	$0	($13,100,000)
1139534	**KCIA Climate Action Plan Program** PROGRAMMATIC	✓		($31,845)	$0	$0	($31,845)
1141128	**Airport Way Stormwater Input** AD AIRPORT STORMWATER PROGRAM			$3,500,000	$0	$0	$3,500,000
1143917	**Wang Site Rehabilitation** STANDALONE	✓		($2,822,564)	$0	$0	($2,822,564)
1150613	**AIR TRAFFIC CONTROL TOWER REPLACEMENT** STANDALONE			$7,650,000	$100,850,000	$0	$108,500,000
1150615	**ARFF STATION REPLACEMENT** STANDALONE			$5,450,000	$0	$31,300,000	$36,750,000
3380 - AIRPORT CAPITAL		**Total**		**$3,569,889**	**$100,850,000**	**$31,300,000**	**$135,719,889**

3421 MAJOR MAINTENANCE RESERVE SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1147791	**MRJC Smoke Dampers Replacement** STANDALONE			$345,484	$0	$0	$345,484

1147792	**Election BLDG Cameras Replace** STANDALONE			($551,977)	$0	$0	($551,977)
1149742	**DES FMD MMR MRJC HRU 6.2 HEAT WHEEL REPLACEMENT-SUB PROJECT TO PROJECT 1139544**			$198,518	$0	$0	$198,518
1153165	**DES FMD MMR KCCF REPLACEMENT STUDY CONSULTANT** STANDALONE			$500,000	$0	$0	$500,000
1153166	**DES FMD MMR GOAT HILL WHEELCHAIR LIFT** STANDALONE			$337,002	$0	$0	$337,002
1153333	**DES FMD MMR DAJD DURESS ALARM SYSTEM** STANDALONE			$3,040,000	$0	$0	$3,040,000
1153351	**DES FMD MMR DOJ ADA CONSTRUC** STANDALONE			$800,000	$0	$0	$800,000
3421 - MAJOR MAINTENANCE RESERVE SUBFUND		**Total**		**$4,669,027**	**$0**	**$0**	**$4,669,027**

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1044590	**Parks Bear Creek Waterways Acquisition** STANDALONE			$190,000	$0	$0	$190,000
1044596	**Parks Cougar Mountain Precipice Trail Acquisition** STANDALONE			$616,250	$0	$0	$616,250
1044755	**Parks Patterson Creek Addition** STANDALONE			$569,375	$0	$0	$569,375
1044916	**Parks Tolt River Additions Acquisitions** STANDALONE			$310,500	$0	$0	$310,500
1121155	**Eastrail Parent Project** PROGRAMMATIC	✓		$6,440,000	$0	$0	$6,440,000
1123996	**Marymoor Park Improvement Program Parent Project** PROGRAMMATIC	✓		$2,032,926	$0	$0	$2,032,926
1133890	**Cedar River Land Conservation** STANDALONE			$564,000	$0	$0	$564,000
1136778	**Green River Newaukum Creek Preservation** STANDALONE			$1,000,000	$0	$0	$1,000,000
1136780	**Soos Creek/Molasses Creek**			$525,000	$0	$0	$525,000

	Acquisition STANDALONE						
1136783	**Parks Vashon Marine Shoreline Acquisition** STANDALONE			$258,750	$0	$0	$258,750
1136784	**Vashon Stream and Estuaries Acquisition** STANDALONE			$203,750	$0	$0	$203,750
1139150	**Eastrail Renton Extension Acquisition - Conservation Futures Match** STANDALONE	✓		($500,000)	$0	$0	($500,000)
1139160	**McGarvey Park Open Space Acquisition** STANDALONE			$1,513,125	$0	$0	$1,513,125
1139161	**Mid Soos Creek Preservation** STANDALONE			$404,066	$0	$0	$404,066
1139162	**North Green River Acquisition** STANDALONE			$425,000	$0	$0	$425,000
1139163	**Sweeney Pond Acquisition** STANDALONE			$317,500	$0	$0	$317,500
1143900	**Eastrail Renton Extension** STANDALONE	✓		($5,940,000)	$0	$0	($5,940,000)
1145903	**Boxley Creek Natural Area Additions** STANDALONE			$187,500	$0	$0	$187,500
1145911	**Issaquah Creek Basin Conservation** STANDALONE			$248,750	$0	$0	$248,750
1148011	**Snoqualmie Corridor Enhancement** STANDALONE			$347,500	$0	$0	$347,500
1150338	**Climate Resilience Program** PROGRAMMATIC			$1,000,000	$0	$0	$1,000,000
1150349	**Skyway Park Community Center** STANDALONE	✓		($4,177,354)	$0	$0	($4,177,354)
1150412	**PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings** STANDALONE			$650,000	$0	$0	$650,000
1150416	**PKS CFT Lake Youngs Trailhead** STANDALONE			$625,000	$0	$0	$625,000

1150417	**PKS CFT Ravensdale Retreat Addition** STANDALONE			$1,165,000	$0	$0	$1,165,000
1152483	**PKS S:PRESTON CC HEAT PUMP INSTALLATION** PKS M:SMALL CAPITAL 3581			$109,812	$0	$0	$109,812
1152738	**PKS CFT Lower Snoqualmie River and Floodplain Conservation** STANDALONE			$175,000	$0	$0	$175,000
1152739	**PKS CFT Lower Snoqualmie Valley - Upland Forest Conservation** STANDALONE			$737,500	$0	$0	$737,500
1152740	**PKS CFT Middle Snoqualmie Park Additions** STANDALONE			$215,625	$0	$0	$215,625
1152742	**PKS CFT Enumclaw Foothills Mount Baldy** STANDALONE			$1,143,750	$0	$0	$1,143,750
1152743	**PKS CFT Vashon Uplands** STANDALONE			$1,107,059	$0	$0	$1,107,059
1152851	**PKS CFT Auburn Black Diamond Uplands** STANDALONE			$300,000	$0	$0	$300,000
1153401	**PKS NORTH MAINTENANCE FACILITY ACTIVATION-LY 26** STANDALONE			$4,000,000	$0	$0	$4,000,000
3581 - PARKS CAPITAL		**Total**		**$16,765,384**	**$0**	**$0**	**$16,765,384**

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1116801	**Lake Hills and NW Lake Sammamish Interceptor Upgrade** STANDALONE	✓		($133,000,000)	$22,161,000	$108,231,000	($2,608,000)
1139038	**Medina PS MCC & Generator Replacement** STANDALONE			$145,255	$0	$0	$145,255
1139049	**ESI Section 8 Rehabilitation** STANDALONE	✓		($71,000,000)	$0	$0	($71,000,000)
1139064	**South Plant Raw Sewage Pump #3 Replacement** STANDALONE			$4,775,294	$0	$0	$4,775,294
1139101	**Lakeland Hills PS Facility Replacement** STANDALONE	✓		($6,000,000)	$12,918,000	$40,724,000	$47,642,000
1153209	**SPC Auburn Interceptor Green**			$4,409,000	$2,914,185	$0	$7,323,185

	River Siphon Rehabilitation Standalone STANDALONE						
1153210	**SPO ESI14 MH59-60 Pipe Rehab Standalone** STANDALONE			$11,294,756	$0	$0	$11,294,756
1153211	**May Creek Interceptor (WSDOT ROW)** STANDALONE			$3,000,000	$0	$0	$3,000,000
1153212	**Sunset/Heathfield RSP Replacement** STANDALONE			$1,515,000	$10,084,000	$26,307,000	$37,906,000
3611 - WATER QUALITY CONSTRUCTION		**Total**		**($184,860,695)**	**$48,077,185**	**$175,262,000**	**$38,478,490**

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1132326	**Rainier Avenue Mount Baker RapidRide Line (R)** STANDALONE			$64,481,268	$0	$0	$64,481,268
1134223	**South Annex Base** STANDALONE			($10,000,000)	$0	$0	($10,000,000)
1134240	**Atlantic Base Yard Refurbishment** STANDALONE			$16,066,211	$0	$0	$16,066,211
1134249	**Wash System Replacement at East Base** STANDALONE			($1,988,312)	$0	$0	($1,988,312)
1134250	**Wash System Replacement at North Base** STANDALONE			($1,911,949)	$0	$0	($1,911,949)
1142107	**Real Estate Opportunities Budget** PROGRAMMATIC			$7,657,437	$0	$0	$7,657,437
1148316	**Non Revenue Vehicle Replacement Budget** PROGRAMMATIC			$1,341,105	$15,329,407	$13,924,302	$30,594,814
1150678	**4th Avenue South Passenger Improvements** STANDALONE			$551,223	$0	$0	$551,223
3641 - PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL		**Total**		**$76,196,983**	**$15,329,407**	**$13,924,302**	**$105,450,692**

3681 REAL ESTATE EXCISE TAX, NUMBER 1

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1134866	**REET 1 Transfer to Parks** STANDALONE			$2,100,000	$0	$0	$2,100,000

3681 - REAL ESTATE EXCISE TAX, NUMBER 1	**Total**		**$2,100,000**		**$0**	**$0**	**$2,100,000**

3682 REAL ESTATE EXCISE TAX, NUMBER 2

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1134869	**REET 2 Transfer to Parks** STANDALONE			$4,400,000	$0	$0	$4,400,000
3682 - REAL ESTATE EXCISE TAX, NUMBER 2	**Total**			**$4,400,000**	**$0**	**$0**	**$4,400,000**

3740 COUNTY HOSPITAL CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1151086	**DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING** STANDALONE			($62,000,000)	$0	$0	($62,000,000)
1153318	**DES HCID 13NJB INFUSION AND NEUROLOGY RENOVATION AND EXPANSION** PENDING			$18,000,000	$0	$0	$18,000,000
3740 - COUNTY HOSPITAL CAPITAL	**Total**			**($44,000,000)**	**$0**	**$0**	**($44,000,000)**

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1153244	**DES HMC F3750 NINTH & ALDER PARKING GARAGE** DES FMD HMC NEW TOWER			$145,000,000	$0	$0	$145,000,000
3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1	**Total**			**$145,000,000**	**$0**	**$0**	**$145,000,000**

3781 ITS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1150649	**KCIT Americans with Disabilities Act (ADA) Compliance Remediation** STANDALONE		✓	$2,660,000	$0	$0	$2,660,000
3781 - ITS CAPITAL	**Total**			**$2,660,000**	**$0**	**$0**	**$2,660,000**

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1129582	**Emergent Need Fund 3855** ADMIN			$1,120,000	$3,410,550	$5,067,186	$9,597,736
1129584	**Countywide Quick Response Program** PROGRAMMATIC			$12,050,000	$11,849,715	$13,566,738	$37,466,453
1129585	**Countywide Roadway Preservation Program** PROGRAMMATIC			$14,094,049	$16,000,000	$16,000,000	$46,094,049
1129586	**Countywide Drainage**			$1,230,000	$10,176,000	$11,218,000	$22,624,000

	Preservation Program PROGRAMMATIC						
1129587	**Countywide Guardrail Preservation Program** PROGRAMMATIC			$550,000	$1,200,000	$1,300,000	$3,050,000
1129591	**Countywide School Zone Safety Program** PROGRAMMATIC			$200,000	$400,000	$400,000	$1,000,000
1134093	**Countywide Traffic Safety Program** PROGRAMMATIC			$500,000	$3,400,000	$2,650,000	$6,550,000
1136000	**Baring Bridge #509A Replacement** STANDALONE			$200,000	$29,100,000	$0	$29,300,000
1136239	**Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage** STANDALONE			$300,000	$600,000	$2,500,000	$3,400,000
1139144	**SE Reinig Road Drainage Improvement Culvert** STANDALONE			$750,000	$0	$0	$750,000
1139147	**Countywide Americans with Disabilities Act Program** PROGRAMMATIC			$250,000	$1,000,000	$1,000,000	$2,250,000
1144163	**8402 W Snoqualmie Valley Road NE Culvert Replacement** STANDALONE			$2,500,000	$0	$1,200,000	$3,700,000
1148396	**RSD NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT** STANDALONE			$110,070	$0	$0	$110,070
1153175	**RSD CWP ROAD SERVICES FACILITIES UPGRADES** RSD CWP SERVICES FACIL UPGRD			$3,440,000	$9,000,000	$9,000,000	$21,440,000
1153176	**RSD CWP ACTIVE TRANSPORTATION FACILITIES UPGRADES** RSD CWP TRNSPRT FACIL UPGRDS			$200,000	$2,300,000	$2,000,000	$4,500,000
1153177	**RSD VASHON ISLAND SEAWALL REPLACEMENT** STANDALONE			$1,000,000	$1,000,000	$8,000,000	$10,000,000
1153178	**RSD 8TH AVENUE SW SIDEWALK** STANDALONE			$832,500	$0	$0	$832,500
1153179	**RSD 8TH AVENUE SW RECONSTRUCTION** STANDALONE			$900,000	$0	$0	$900,000
1153180	**RSD 15TH AVENUE SW RECONSTRUCTION** STANDALONE			$771,750	$0	$0	$771,750

1153181	**RSD 76TH AVENUE S SIDEWALK** STANDALONE			$144,000	$1,118,000	$0	$1,262,000
1153182	**RSD RENTON ROAD MAINT BLD C HVAC AND ROOFING** STANDALONE			$2,070,000	$0	$0	$2,070,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		**Total**		**$43,212,369**	**$90,554,265**	**$73,901,924**	**$207,668,558**

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1129592	**Emergent Need 3865** ADMIN			$1,000,000	$1,300,000	$1,934,000	$4,234,000
1129593	**Grant Contingency Project for Fund 3865** ADMIN			$5,000,000	$0	$0	$5,000,000
1129598	**Issaquah-Hobart Road SE at SE May Valley Road Improvements** STANDALONE			$1,594,415	$1,200,000	$9,000,000	$11,794,415
1131897	**Fund 3865 Administrative Project** ADMIN			$2,610,000	$0	$0	$2,610,000
1134079	**SE Kent-Kangley Road at Landsburg Road SE Intersection Improvement** STANDALONE			$1,297,000	$403,000	$200,000	$1,900,000
1134080	**NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements** STANDALONE			$200,000	$600,000	$600,000	$1,400,000
1135042	**Vashon Maintenance Facility Replacement** STANDALONE	✓		($485,000)	$0	$0	($485,000)
1139145	**SE Green Valley Road and 218th Avenue SE Improvements** STANDALONE			$50,000	$200,000	$3,500,000	$3,750,000
1143975	**Road Services Division 5 Facility** STANDALONE	✓		($990,000)	$0	$0	($990,000)
1148397	**RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS** STANDALONE			$150,000	$600,000	$3,600,000	$4,350,000
1148401	**RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM** RSD CWP ROADS FACILITIES FLEET			$1,965,000	$9,000,000	$9,000,000	$19,965,000
1150639	**RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE** STANDALONE			$1,900,000	$0	$0	$1,900,000
1153183	**RSD CROSS SNOQLMIE VALLEY**			$6,800,000	$21,000,000	$0	$27,800,000

	CONNECTOR STANDALONE						
1153199	**RSD CWP STREET LIGHT INSTALLATIONS** PROGRAMMATIC			$200,000	$400,000	$400,000	$1,000,000
3865 - KING COUNTY ROAD CONSTRUCTION		**Total**		**$21,291,415**	**$34,703,000**	**$28,234,000**	**$84,228,415**

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1133918	**Solid Waste Division Cedar Hills Regional Landfill Facilities Relocation** STANDALONE			$2,463,356	$0	$0	$2,463,356
1138568	**Solid Waste Division Transfer Station Major Asset Rehabilitation** PROGRAMMATIC			$2,735,892	$10,028,688	$11,652,392	$24,416,972
1143795	**Solid Waste Co-digestion Pre-processing Facility** STANDALONE			($10,543,543)	$0	$0	($10,543,543)
1144102	**Solid Waste Renton Redevelopment** STANDALONE			($2,319,295)	$0	$0	($2,319,295)
1152886	**Solid Waste Division Maintenance Facility Upgrades** SWD MAINT FACILITY UPGRADES			$3,000,000	$0	$0	$3,000,000
1152887	**Solid Waste Division Maintenance Facility Leases** SWD MAINT FACILITY LEASES			$4,000,000	$8,000,000	$8,000,000	$20,000,000
3901 - SOLID WASTE CONSTRUCTION		**Total**		**($663,590)**	**$18,028,688**	**$19,652,392**	**$37,017,490**

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1033516	**Cedar Hills Regional Landfill Revised Site Development Plan** STANDALONE			($69,163)	$0	$0	($69,163)
1152885	**Solid Waste Division North Flare Station Water Line** STANDALONE			$4,650,000	$0	$0	$4,650,000
1152888	**Solid Waste Division Area 7 Leachate Response Clean-Up** STANDALONE			$4,000,000	$0	$6,000,000	$10,000,000
3910 - LANDFILL RESERVE		**Total**		**$8,580,837**	**$0**	**$6,000,000**	**$14,580,837**

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY26-27	FY28-29	FY30-31	Total 6-Year Budget
1122048	**AFIS Property Management Unit Planning** STANDALONE	✓		$97,702	$0	$0	$97,702

	STANDALONE						
1122085	**Assessor Space Moves** DES FMD SHORT TERM SPACE MOVES	✓		$405	$0	$0	$405
1124148	**Asset Management System** STANDALONE		✓	$930,000	$0	$0	$930,000
1124441	**Resource Conservation Grants** STANDALONE	✓		($395,000)	$0	$0	($395,000)
1127242	**SCAP - Green Building** STANDALONE	✓		$6,379	$0	$0	$6,379
1130205	**DPD Consolidation** STANDALONE	✓		$0	$0	$0	$0
1133706	**AFIS Relocation to Black River** STANDALONE	✓		$916	$0	$0	$916
1133778	**DPD Kent Expansion** STANDALONE	✓		$38	$0	$0	$38
1134624	**Major Office Space Re-Organization** PROGRAMMATIC	✓		($106,834)	$0	$0	($106,834)
1134629	**King County Consolidated Warehouse Phase 2** PROGRAMMATIC	✓		$17,034	$0	$0	$17,034
1136642	**Burien District Court Water Quality Improvement** STANDALONE	✓		$133,281	$0	$0	$133,281
1137257	**King County Courthouse Superior Court Video Option** PROGRAMMATIC	✓		$21,664	$0	$0	$21,664
1137302	**Kent Building Acquisition** STANDALONE	✓		($785)	$0	$0	($785)
1137309	**Yesler Renovation** PROGRAMMATIC	✓		$29,510	$0	$0	$29,510
1138369	**Kent Econolodge Acquisition - South County Quarantine Facility** STANDALONE			$260,000	$0	$0	$260,000
1141220	**Hanford Building Tenant Improvements** STANDALONE	✓		$1,343	$0	$0	$1,343
1142220	**Downtown Public Health 2022**			$1,703	$0	$0	$1,703

	Tenant Improvements STANDALONE	✓					
1142288	**District Court King County Courthouse 2021 Tenant Improvements** STANDALONE	✓		$39,371	$0	$0	$39,371
1143615	**FF&E Columbia Tower** STANDALONE	✓		($606,327)	$0	$0	($606,327)
1143894	**King County Courthouse DJA ADA Counter** STANDALONE	✓		$61,165	$0	$0	$61,165
1143896	**King County Courthouse Criminal Court Planning** STANDALONE	✓		($159,700)	$0	$0	($159,700)
1144588	**DES FMD REGIONAL ANIMAL SHELTER FACILITY PLAN** STANDALONE	✓		$60,801	$0	$0	$60,801
1148238	**DES FMD BRR REGIONAL ANIMAL SHELTER** STANDALONE			$13,400,000	$0	$0	$13,400,000
1149760	**DES FMD Black River KCSO** ADMIN	✓		($40,563)	$0	$0	($40,563)
1152282	**DES FMD BRR 2026 RTO PARENT** DES FMD RETURN-TO-OFFICE (RTO)			$18,720,000	$0	$0	$18,720,000
1153331	**DES FMD BROADWAY CENTR CONSTR** STANDALONE			$35,000,000	$0	$0	$35,000,000
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND		**Total**		**$67,472,104**	**$0**	**$0**	**$67,472,104**
Grand Total				**$197,996,174**	**$323,334,922**	**$348,274,618**	**$869,605,714**

T1

11/10/26
Title Amendment for 2nd
Omnibus Striking Amendment

Sponsor: Dembowski

[G. Paul]

Proposed No.: 2026-0282

AMENDMENT TO PROPOSED ORDINANCE 2026-0282, VERSION 1

On page 1, beginning on line 1, strike lines 1 through 15, and insert:

" AN ORDINANCE making a net supplemental appropriation of $40,205,000 to various general fund agencies, a net supplemental appropriation of $553,440,000 to various non-general fund agencies and a net supplemental appropriation of $197,996,175 from various capital fund budgets; amending the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Sections 7, 12, 16, 16, 21, 24, 25, 26, 30, 32, 33, 34, 36, 37, 41, 41, 43, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 59, 60, 63, 64, 70, 71, 71, 79, 83, 83, 86, 87, 88, 90, 90, 91, 91, 92, 92, 94, 94, 96, 97, 98, 100, 101, 102, 102, 104, 105, 106, 107, 108, 109, 109, 110, 110, 111, 111, 112, 115, 116, 116, 117, 118, 122, 124, 126, 128, 132, and 132, as amended, and Attachment A, as amended, and Ordinance 20086, Section 103, as amended, and adding new sections to Ordinance 20023, as amended."

EFFECT prepared by *G. Paul*: *Would amend the title to comport with the changes made in Striking Amendment S1.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging

of final requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026-2027 2nd Omnibus Financial Plan
DCHS ADMIN / 000001080

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 1,928,836**	**$ 1,800,056**	**$ 3,335,254**	**$ 3,335,254**	**$ 3,335,254**	**$ 1,796,127**	**$ 941,892**
Revenues							
R3330 & R3611 Interest Earnings	117,771		-	59,252	267,000	132,000	66,000
R3901 Transfers in	15,008,671	37,762,557	38,512,557	9,440,640	40,048,777	44,852,493	48,654,441
Total Revenues	**$ 15,126,442**	**$ 37,762,557**	**$ 38,512,557**	**$ 9,499,892**	**$ 40,315,777**	**$ 44,984,493**	**$ 48,720,441**
Expenditures							
51100/51300 Salary/Wages and Personnel Benefits	9,778,039	24,615,678	25,115,672	6,694,157	27,474,892	30,485,955	32,296,821
52000 Supplies	111,211	1,043,000	1,043,000	145,933	1,043,000	1,116,323	1,178,167
53000 Services-Other Charges	1,305,612	5,071,182	5,321,182	626,136	5,498,182	5,695,261	6,010,779
55000 Intragovernmental Services	2,521,259	7,825,210	7,825,210	2,052,149	7,825,210	8,526,349	9,160,709
58000 Intragovernmental Contributions	3,903	13,620	13,620	3,973	13,620	14,840	15,944
Total Expenditures	**$ 13,720,024**	**$ 38,568,690**	**$ 39,318,684**	**$ 9,522,348**	**$ 41,854,904**	**$ 45,838,728**	**$ 48,662,420**
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 3,335,254**	**$ 993,923**	**$ 2,529,127**	**$ 3,312,798**	**$ 1,796,127**	**$ 941,892**	**$ 999,913**
Reserves							
15-Day Operating Reserve	579,330	719,850	719,850	719,850	860,032	941,892	999,913
Total Reserves	**$ 579,330**	**$ 719,850**	**$ 719,850**	**$ 719,850**	**$ 860,032**	**$ 941,892**	**$ 999,913**
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 2,755,924**	**$ 274,073**	**$ 1,809,277**	**$ 2,592,948**	**$ 936,095**	**$ -**	**$ -**

Financial Plan Notes
All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 preliminary budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance. Interfund tranfers from other DCHS funds will be adjusted as needed to balance the fund.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through July 2026.
- Revenues supporting DCHS administrative functions are transferred into this fund from the other funds managed by DCHS. Contributions from supporting funds are adjusted as necessary to match expenditures.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 2026.

Reserve Notes:
- This fund is supported by interfund transfers, and contributing funds are required to maintain their own reserves. As a result, this fund is exempt from the reserve requirement. However, to ensure operational flexibility and responsiveness to emerging needs, a 15-day operating reserve was established beginning in 2025.

Last Updated September 2026 by DCHS and Executive Office Budget Team using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
Behavorial Health Administrative Services Organization / Fund Number 000001100

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ 3,390,407	$ 171,395
Revenues							
STATE GRANTS - R3340 (GF-S Flex)			83,867,040	10,004,443	92,655,660	99,166,555	104,657,006
STATE GRANTS - R3340 (GF-Proviso)			41,779,180	6,312,698	41,779,180	44,714,995	47,190,683
STATE GRANTS - R3340 (State Other)		133,998,152	8,351,932	161,555	8,351,932	8,938,821	9,433,727
FEDERAL GRANTS INDIRECT - R3330		11,518,526	11,518,526	1,291,985	11,518,526	12,150,321	12,725,412
INTEREST EARNINGS - R3611				132,700	530,800	248,517	-
Total Revenues	$ -	$ 145,516,678	$ 145,516,678	$ 17,903,381	$ 154,836,098	$ 165,219,208	$ 174,006,828
Expenditures							
SALARIES/WAGES - 51100		24,779,500	24,779,500	5,549,371	22,255,767	23,690,076	25,098,265
SUPPLIES - 52000		166,600	166,600	21,945	166,600	178,307	188,179
SERVICES-OTHER CHARGES - 53000		98,178,048	98,178,048	16,953,909	104,655,851	112,009,997	118,211,537
INTRAGOVERNMENTAL SERVICES - 55000		4,060,411	4,060,411	311,661	4,060,411	4,424,311	4,753,692
INTRAGOVERNMENTAL CONTRIBUTIONS - 58000		18,316,408	18,316,408	1,473,149	25,821,382	28,135,529	30,230,164
Total Expenditures	$ -	$ 145,500,968	$ 145,500,968	$ 24,310,035	$ 156,960,011	$ 168,438,219	$ 178,481,837
Estimated Underexpenditures							
Other Fund Transactions							
Transfer in from BH Fund 1120		10,741,886	10,741,886		5,514,320		
Total Other Fund Transactions	$ -	$ 10,741,886	$ 10,741,886	$ -	$ 5,514,320	$ -	$ -
Ending Fund Balance	$ -	$ 10,757,596	$ 10,757,596	$ (6,406,654)	$ 3,390,407	$ 171,395	$ (4,303,614)
Reserves							
Health Care Authority Required Reserve		10,741,886	10,741,886		5,514,320	5,514,320	5,514,320
Total Reserves	$ -	$ 10,741,886	$ 10,741,886	$ -	$ 5,514,320	$ 5,514,320	$ 5,514,320
Reserve Shortfall	-	-	-	6,406,654	2,123,913	5,342,925	9,817,934
Ending Undesignated Fund Balance	$ -	$ 15,710	$ 15,710	$ -	$ -	$ -	$ -

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and the agency's internal assumptions and methodology.

Revenue Notes:
- This is a new fund created in the 2026-2027 biennium, therefore there are no 2025 revenue and expenditures and the beginning 2026-2027 fund balance is $0.
- 2026-2027 budget-to-date actuals are through June 2026.
- Due to grant billing cycles and recognition of unearned grant revenues, fund revenues lag one month behind expenditures.
- 2026-2027 Estimated revenue incorporates the latest WA State Health Care Authority contract awards.
- The financial plan inflates outyear revenue projections by Seattle CPI-U Inflation, however grant revenues are subject to availability and state/federal appropriations.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through June 2026.
- 2026-2027 Estimated expenditures reflect the latest WA State Health Care Authority contract awards and 2026-2027 2nd omnibus requests.

Reserve Notes:
- Health Care Authority (HCA) Required Reserve reflects the minimum reserve in Flexible General Fund State to fund required non-Medicaid services within the region. The minimum threshold is expected to change based on future HCA updates.

Last Updated 9-2-26 by Ryan Black & Carissa Carroll using data from PBCS and BFPA assumptions, where applicable.

2026-2027 2nd Omnibus Financial Plan
Behavioral Health Fund / Fund Number 000001120

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 93,633,066**	**$ 68,399,947**	**$ 7,801,150**	**$ 7,801,150**	**$ 7,801,150**	**$ 12,898,189**	**$ 7,234,994**
Revenues							
Medicaid	285,100,878	619,158,448	619,158,448	141,824,231	646,581,294	692,016,432	730,330,583
Medicaid Leakage	61,236,439	116,091,268	116,091,268	35,263,958	141,575,664	151,524,158	159,913,437
Non-Medicaid State (BHASO)	61,214,193	-	-	-			
Federal Grants	9,354,415	5,734,605	5,734,605	391,516	5,734,605	6,049,435	6,335,573
COVID Revenues	10,507,516	-	-	-	-		
State Grants	9,027,578	13,237,610	13,237,610	3,147,723	17,960,210	14,167,814	14,952,229
Intergovernmental/Local	6,310,074	16,050,183	16,050,183	1,920,326	16,050,183	17,488,622	18,790,615
Property Taxes	3,972,943	8,944,287	8,944,287	2,179,445	8,350,664	8,693,924	9,053,217
General Fund	1,008,388	660,381	660,381	111,589	660,381	706,786	745,918
MIDD Transfer	7,191,800	15,211,564	14,802,030	7,448,547	32,802,030	15,842,166	16,719,282
HTH Transfer	9,445,112	15,231,632	15,231,632	3,485,768	14,221,224	14,317,357	14,977,028
CCC Transfer	1,907,159	-	-	-	-		
Other Interfund Transfers	4,517,889	14,615,804	14,615,804	1,070,327	14,615,804	15,925,692	17,111,328
Interest Earning	2,155,929	3,061,034	3,061,034	93,728	572,132	893,745	501,329
Total Revenues	**$ 472,950,313**	**$ 827,996,816**	**$ 827,587,282**	**$ 196,937,159**	**$ 899,124,191**	**$ 937,626,130**	**$ 989,430,540**
Expenditures							
Salaries/Wages and Benefits	30,318,889	49,301,631	48,892,097	10,456,417	49,221,902	52,394,088	55,508,505
Supplies	71,665	302,924	302,924	31,114	302,924	324,210	342,161
Other Operating Charges	431,632,244	593,385,591	593,385,591	136,315,226	668,218,842	710,119,990	749,436,462
COVID Expenditures	6,584,312	-	-	6,264	6,264	-	-
MCO-Medicaid Leakage Expense	61,236,439	116,091,268	116,091,268	35,263,958	141,575,664	151,524,158	159,913,437
Contributions Other	-	-	-	11,920	11,920	-	-
Intragovernmental Services	8,971,658	26,547,644	26,547,644	3,596,778	19,910,733	28,926,880	31,080,429
Intragovernmental Contributions	16,599,718	22,608,477	22,608,477	4,854,269	9,264,583	10,094,887	10,846,432
Total Expenditures	**$ 555,414,925**	**$ 808,237,535**	**$ 807,828,001**	**$ 190,535,947**	**$ 888,512,832**	**$ 943,289,325**	**$ 1,007,127,426**
Estimated Underexpenditures							
Other Fund Transactions							
Accounting Adjustment	(3,367,304)						
Transfer to BHASO fund 1100		(10,741,886)	(10,741,886)		(5,514,320)		
Total Other Fund Transactions	**$ (3,367,304)**	**$ (10,741,886)**	**$ (10,741,886)**	**$ -**	**$ (5,514,320)**	**$ -**	**$ -**
Ending Fund Balance	**$ 7,801,150**	**$ 77,417,342**	**$ 16,818,545**	**$ 14,202,362**	**$ 12,898,189**	**$ 7,234,994**	**(10,461,891)**
Reserves							
Medicaid Contract Termination Reserve		10,000,000	-				
Medicaid Reserve		61,552,643	16,900,000	16,900,000	16,900,000	16,900,000	16,900,000
Transfer to BHASO fund 1100	5,514,320						
Assigned-Rainy Day Reserve	2,512,499	3,796,411	789,425	789,425	740,634	772,661	805,408
Total Reserves	**$ 8,026,819**	**$ 75,349,054**	**$ 17,689,425**	**$ 17,689,425**	**$ 17,640,634**	**$ 17,672,661**	**$ 17,705,408**
Reserve Shortfall	225,669	-	870,880	3,487,062	4,742,445	10,437,667	28,167,300
Ending Undesignated Fund Balance	**$ -**	**$ 2,068,288**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2025 Actuals tie to BI Insights GL-010 Enhanced Report.
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes adopted and proposed supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and the agency's internal assumptions and methodology.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through June 2026.
- 2026-2027 Estimated State Grants Revenue assumes a one-time Criminal Justice Training Commission public safety grant.
- 2026-2027 Estimated MIDD Transfers reflects 2nd omnibus decision package.
- Outyear revenue projections assume continuation of interfund transfers, with the exception of a one-time $18M MIDD transfer as part of the 2nd omnibus budget proposal.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through June 2026.
- 2026-2027 Other Operating Charges reflects updated Medicaid projections as part of the 2nd omnibus decision packages.
- 2026-2027 Estimated intragovernmental Services is lower than budgeted as KCIT spending to date is trending lower than budgeted.
- 2026-2027 Estimated Intragovernmental Contribution reflects the 2nd omnibus new cost allocation methodogy change that shifted BH costs to CCC, MIDD, BHASO funds.

Other Fund Transactions Notes:
- In the 2026-2027 biennium, a new Behavorial Health Administrative Organization (BHASO) Fund 1100 was created. This transfer to BHASO fund is to meet the Health Care Authority Required to fund required non-Medicaid services within the region.

Reserve Notes:
Medicaid Reserve, as agreed to by the King County Integrated Care Network (KCICN) Executive Committee, is $16.9M to mitigate non-Medicaid cost overrun.
Assigned-Rainy Day Reserve is a 60 day reserve for local funds, which are Property Taxes and General Fund cannabis funding.

Last Updated 9-8-26 by Ryan Black using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
Veterans, Seniors, and Human Services Levy (VSHSL) / 000001143 and 000001144

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 73,891,555**	**$ 62,043,018**	**$ 95,238,702**	**$ 95,238,702**	**$ 95,238,702**	**$ 22,893,969**	**$ 16,428,486**
Revenues							
Local	85,125,184	184,470,820	184,470,820	47,920,820	185,060,786	202,262,786	
Other	4,588,361	3,000,000	3,000,000	2,073,660	5,871,156	1,678,000	
Total Revenues	**$ 89,713,545**	**$ 187,470,820**	**$ 187,470,820**	**$ 49,994,480**	**$ 190,931,942**	**$ 203,940,786**	**$ -**
Expenditures							
Salaries, Wages & Benefits	10,549,435	27,455,941	27,455,941	6,680,000	28,938,816	33,545,848	
Supplies	343,822	734,696	734,696	108,000	734,696	786,345	
Other Operating Charges	36,308,335	107,619,913	131,269,200	17,109,001	155,193,307	118,182,753	
Central Rates	2,087,281	4,035,511	4,035,511	1,378,000	4,035,511	4,397,093	
Interfund Transfers	19,077,525	49,095,292	71,047,660	37,241,872	74,374,345	53,494,230	
Total Expenditures	**$ 68,366,398**	**$ 188,941,353**	**$ 234,543,008**	**$ 62,516,873**	**$ 263,276,675**	**$ 210,406,269**	**$ -**
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 95,238,702**	**$ 60,572,485**	**$ 48,166,514**	**$ 82,716,308**	**$ 22,893,969**	**$ 16,428,486**	**$ 16,428,486**
Reserves							
Reserve for Committed & Pending Programs	75,483,321	38,256,386	29,881,666		4,876,089	-	
Reserve for HCD Grant Backfill	5,269,854	-	-	-	-	-	
Rainy Day Reserve	11,238,300	18,673,800	17,473,200	17,473,200	18,017,880	17,293,680	
Total Reserves	**$ 91,991,475**	**$ 56,930,186**	**$ 47,354,866**	**$ 17,473,200**	**$ 22,893,969**	**$ 17,293,680**	**$ -**
Reserve Shortfall	-	-	-	-	-	865,194	-
Ending Undesignated Fund Balance	**$ 3,247,227**	**$ 3,642,299**	**$ 811,648**	**$ 65,243,108**	**$ -**	**$ -**	**$ 16,428,486**

Financial Plan Notes

-2026-2027 Adopted Budget ties to PBCS.
-2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
-2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 fund balance report.
-Outyear projection columns: Local revenue ties to July 2026 OEFA forecast. Other revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance.

Revenue Notes
-2026-2029 local revenues are based on the July 2026 OEFA forecast.
-Other revenue represents estimated interest earnings based on BFPA assemptions.
-2030-2031 projected revenue is zero because the current levy expires at the end of 2029.

Expenditure Notes
-2026-2027 adopted expenditures are based on the VSHSL implementation plan and include $450,000 added by the Council in the adopted budget.
-2026-2027 estimated expenditures reflect proposals in the 2nd Omnibus and a 3.5% underexpenditure in contracted services.
-2028-2029 projected expenditures are based on the BFPA assumptions and the VSHSL Implementation Plan, with a 3.5% underexpenditure in contracted services.
-2030-2031 projected expenditures are zero because the current levy expires at the end of 2029. Levy renewal will have to be developed for voter approval in 2029.

Reserve Notes:
- The rainy day reserve represents 60 days of budget expenditures excluding capital expenditures.
- The reserve for committed and pending projects is an estimated amount of anticipated delayed investments, which are not included in the current adopted budget. The financial plan assumes this reserve will be spent down in 2026-2027.
- The 2025 Reserve for HCD Grant Backfill was for a one-time transfer to HCD For emergency, transitional, and rapid rehousing that was incorporated in the 2026-2027 Adopted Budget.

Last Updated 08/25/26 by ASD FACS using data from PBCS and BFPA assumptions. Additional updates by the Executive Budget Team on 9/10/2026.

2026-2027 2nd Omnibus Financial Plan
Code Compliance and Abatement Fund / 000001341

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 777,612**	**$ 645,612**	**$ 584,590**	**$ 584,590**	**$ 584,590**	**$ 374,556**	**$ 193,466**
Revenues							
CHARGE FOR SERVICES - R3410	23,495	800,000	800,000	(3,460)	58,000	167,000	167,000
FINES AND FORFEITS - R3510	86,989	400,000	400,000	92,337	296,000	300,000	300,000
OTHER - R3610	21,370	-	-	41,732	59,000	12,000	-
Total Revenues	**$ 131,854**	**$ 1,200,000**	**$ 1,200,000**	**$ 130,610**	**$ 413,000**	**$ 479,000**	**$ 467,000**
Expenditures							
SALARIES/WAGES/BENEFITS - 51000	154,333	409,207	409,207	136,573	414,567	440,187	465,058
SUPPLIES - 52000	80	-	-	114	114	121	129
SERVICES - OTHER CHARGES - 53000	118,491	878,225	878,225	12,832	85,743	81,232	86,090
INTRAGOVERNMENTAL SERVICES - 55000	51,971	122,602	122,602	35,746	122,610	138,549	155,771
Total Expenditures	**$ 324,875**	**$ 1,410,034**	**$ 1,410,034**	**$ 185,265**	**$ 623,034**	**$ 660,090**	**$ 707,047**
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 584,590**	**$ 435,578**	**$ 374,556**	**$ 529,935**	**$ 374,556**	**$ 193,466**	**$ (46,581)**
Reserves							
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Reserve Shortfall	-	-	-	-	-	-	46,581
Ending Undesignated Fund Balance	**$ 584,590**	**$ 435,578**	**$ 374,556**	**$ 529,935**	**$ 374,556**	**$ 193,466**	**$ -**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and the agency's internal assumptions.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through July 2026.
- 2026-2027 estimated and out year projected has decreased significantly from budgeted due to a project that is likely not to realize revenue.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 2026.

Last Updated 8/10/2026 by W. Cheney using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
King County Transportation District / Fund Number 000001360

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ 21,452,482	$ 38,507,780
Revenues							
Transportation Benefit Sales Tax					102,758,300	204,992,897	214,482,834
Interest					333,000	1,176,834	1,245,864
Total Revenues	$ -	$ -	$ -	$ -	$ 103,091,300	$ 206,169,731	$ 215,728,698
Expenditures							
DLS KCTD Administration					886,459	1,882,468	1,988,920
Transfer to Roads Operating					14,024,375	42,167,172	44,675,776
Transfer to Roads Capital					53,994,000	119,748,828	172,704,224
Transfer to City Transportation Improvement (CTIP)					12,733,984	25,315,965	26,482,252
Total Expenditures	$ -	$ -	$ -	$ -	$ 81,638,818	$ 189,114,433	$ 245,851,172
Estimated Underexpenditures							(603,390)
Other Fund Transactions							
Total Other Fund Transactions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Ending Fund Balance	$ -	$ -	$ -	$ -	$ 21,452,482	$ 38,507,780	$ 8,988,696
Reserves							
Rainy Day Reserve (30 days)					8,590,942	8,590,405	8,988,696
Roads CIP Reserve					12,861,540	29,917,375	
Total Reserves	$ -	$ -	$ -	$ -	$ 21,452,482	$ 38,507,780	$ 8,988,696
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- This fund is new in 2nd Omnibus of 2026-2027; there is no prior data.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance of Q2 2026 and the OEFA Forecast for Transportation Benefit Sales Tax, Roads Implementation planning and forecasting in Fund 1030, 3855, & 3865.
The KCTD Roads Implementation plan and ILA are currently in development and are planning level estimates, 2027 is consistent with the current budget proposal. 2028-2031 are estimates.

Revenue Notes:
- 2026-2027 budget-to-date actuals are N/A.
-Assumes that the fund is a Tier 1 fund collecting interest. Interest is assumed at the Investment Pool nominal rate of return on the Rainy Day Reserve.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are N/A.
-Full appropriated expenditures are assumed in this plan. If transfers for capital are paid on a reimbursable basis, this fund will have significant underspend and carryover due to the capital project lifecycle. Roads capital plans have assumed Reimbursable basis consistent with a Grant.
-CTIP is assumed at 12.5% after administrative expenses for the district and to run the program. Roads expenditures may vary from the 87.5% of revenues after administrative expenses. The difference is held in reserves to support the timing of capital improvements in the proposed implementation plan.

Reserve Notes:
-Establishes a 30 day Rainy Day/Cash flow reserve in 2027. This reserve is set on Budgeted Revenues and not Expenditures due to supporting the capital program. This is made up of Road's portion of the KCTD allocation and will be used on future Roads projects.
-Roads CIP reserves supports significant projected investments in future periods.
-Any projected underspend is assumed to be held in reserve for future Roads projects. A reserve will need to be established for CTIP, when spending is complete within the first biennium.
-The ILA is under development with the District. The establishment of a reserve has not yet been approved.

Last Updated 8/7/26 by Jillian Scheibeck using data from PBCS, OEFA, and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
Crisis Care Centers / Fund Number 000001460

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 104,833,190**	**$ 138,016,905**	**$ 168,246,888**	**$ 168,246,888**	**$ 168,246,888**	**$ 109,691,243**	**$ 17,860,888**
Revenues							
Local (Crisis Care Levy)	121,059,539	251,738,023	251,738,023	65,814,051	252,562,182	262,993,924	273,907,954
Interest	7,859,564	1,260,951	1,260,951	1,804,287	7,217,148	7,217,148	1,237,621
Total Revenues	**$ 128,919,103**	**$ 252,998,974**	**$ 252,998,974**	**$ 67,618,338**	**$ 259,779,330**	**$ 270,211,072**	**$ 275,145,575**
Expenditures							
Salaries, Wages & Benefits	5,088,494	14,038,965	14,038,965	2,674,986	14,107,534	15,016,717	15,909,343
Supplies	3,142			518	2,072	2,218	2,340
Other Operating Charges	34,057,430	99,090,915	99,090,915	10,195,354	120,476,206	156,862,000	212,543,500
Central Rates	447,783	1,623,686	1,623,686	429,206	1,623,686	1,769,203	1,900,917
DCHS Directors Office Overhead		2,402,163	2,402,163	596,103	2,402,163	2,617,448	2,812,312
Transfers to Other Funds	24,676,539	7,218,700	7,218,700	1,100,780	13,160,998	8,734,015	9,384,245
Capital		166,564,390	166,564,390	32,630,000	166,562,316	177,039,827	15,083,175
Total Expenditures	**$ 64,273,388**	**$ 290,938,818**	**$ 290,938,818**	**$ 47,626,947**	**$ 318,334,975**	**$ 362,041,427**	**$ 257,635,831**
Estimated Underexpenditures							
Other Fund Transactions							
Accounting Adjustments	(1,232,016)						
Total Other Fund Transactions	**$ (1,232,016)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 168,246,888**	**$ 100,077,061**	**$ 130,307,044**	**$ 188,238,279**	**$ 109,691,243**	**$ 17,860,888**	**$ 35,370,632**
Reserves							
Rainy Day Reserve (s)	6,888,236	13,354,333	10,222,556	10,222,556	12,474,480	15,205,620	19,935,840
Capital Facility Reserve	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000		
Implementation Plan Expenditure Reserve	126,358,652	51,722,727	85,084,487	143,015,723	62,216,763	2,655,268	15,434,792
Total Reserves	**$ 168,246,888**	**$ 100,077,060**	**$ 130,307,043**	**$ 188,238,279**	**$ 109,691,243**	**$ 17,860,888**	**$ 35,370,632**
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ -**	**$ 1**	**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and the agency's internal assumptions and methodology.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through June 2026.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through June 2026.
- 2026-2027 Estimated Other Operating Charges includes 2026-2027 2nd omnibus Crisis Solutions Center funding shift from MIDD and carryforward Workforce Funding for CCC Levy Strategy 3 Implementation.
- Outyear Other Operating Charges assumes increasing operations costs (pharmacy, transportation, capital maintenance) as all five Crisis Care Centers are open by the end of 2029.
- 2026-2027 Estimated Transfers to Other Funds includes 2026-2027 2nd omnibus cost allocation decision package.
- Outyear projections for Transfer to Other Funds removes a one-time IT project.
- Outyear Capital expenditure projections assumes all five Crisis Care Centers (CCC) are open by the end of 2029.

Reserve Notes:
- Rainy Day Reserve represents 60 days of operating expenditures as directed by Ordinance 19572.
- Capital Expenditure Reserve is for the remaining capital investment in a fifth CCC planned for 2028-2029.
- Implementation Plan Reserve is for expenditures and investments in the adopted implementation plan in outyears.

Last Updated 9-4-2026 by DCHS using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
Historic Preservation and Historical Programs and Mitigation Subfund / 000001471 & 1472

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 52,735**	**$ 238,287**	**$ 26,470**	**$ 26,470**	**$ 26,470**	**$148,460**	**$ 148,460**
Revenues							
Document Recording Fees	279,488	600,327	600,327	167,639	600,515	630,613	657,967
Grants and Interlocal Revenue	34,444	24,000	24,000	10,834	12,000	-	-
GF Transfers	215,000	446,689	446,689	223,345	223,345	-	-
Project Review Overhead	101,322	562,667	562,667	113,744	227,489	-	-
Interest and Misc. Revenues	12,388	7,000	7,000	6,613	13,226	-	-
Mitigation Payments							
Total Revenues	**$ 642,643**	**$ 1,640,683**	**$ 1,640,683**	**$ 522,175**	**$1,076,574**	**$630,613**	**$ 657,967**
Expenditures							
Wages and Benefits	613,281	1,579,752	1,579,752	399,518	607,439	-	-
Services and Supplies	20,514	41,700	41,700	7,127	14,254	-	-
Central Rates	34,874	56,798	56,798	23,190	28,399	-	-
Transfers Out		-	-	-	334,941	693,674	723,764
Mitigation Project Costs		89,292	89,292	-			
Total Expenditures	**$ 668,670**	**$ 1,767,542**	**$ 1,767,542**	**$ 429,835**	**$ 985,033**	**$693,674**	**$ 723,764**
Estimated Underexpenditures							
Other Fund Transactions							
Fund balance adjustment	(238)						
Underspend Assumption					30,449	63,061	65,797
Total Other Fund Transactions	**$ (238)**	**$ -**	**$ -**	**$ -**	**$ 30,449**	**$ 63,061**	**$ 65,797**
Ending Fund Balance	**$ 26,470**	**$ 111,428**	**$ (100,389)**	**$ 118,810**	**$ 148,460**	**$148,460**	**$ 148,460**
Reserves							
Mitigation Subfund Balance	90,157	90,157	90,157	91,745	91,745	91,745	91,745
Rainy Day Reserve	54,959	69,092	69,092	69,092	69,092	28,507	29,744
Total Reserves	**$ 145,116**	**$ 159,249**	**$ 159,249**	**$ 160,837**	**$ 160,837**	**$120,252**	**$ 121,489**
Reserve Shortfall	118,646	47,821	259,638	42,027	12,377	-	-
Ending Undesignated Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,208**	**$ 26,972**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and best estimates for future service demand.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through July 30, 2026.
- The HPHP fund collects $1 of the $5 surcharge on all document recording fees.
- Grants, Interlocal Revenue, and transfers from the General Fund will be recorded in the DNRP Admin Fund to support HPP program costs, pending adoption of the 2nd Omnibus.
- Project review overhead is collected from other funds that use HPP project review services to recover the indirect cost of providing the services.
- Projects that have unavoidable impacts on historic and cultural resources make payments to the program to fund future mitigation projects. Those payments are placed in the mitigation subfund.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 30, 2026.
- The fund balance adjustment in 2025 aligns the ending fund balance with FBOD's published values for 2025.
- The fund is requesting appropriation 10% above the estimated document recording fee revenue so that any mid-year increases in revenue can be transferred to the DNRP DO for use in the HPP program.
- The underexpenditure assumption is to recognize that if no additional revenues materialize, the fund will not spend above projected revenues.

Reserve Notes:
- Mitigation subfund balance is shown as a reserve to indicate that it can only be used for mitigation projects.
- The fund currently carries a 30-day rainy day reserve. Future conversations will determine the value of this practice.

2026-2027 2nd Omnibus Financial Plan
Best Starts for Kids / 000001480 & 1481

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 70,475,816**	**$ 89,180,911**	**$ 95,111,291**	**$ 95,111,291**	**$ 95,111,291**	**$ 44,837,996**	**$ 29,350,368**
Revenues							
PROPERTY TAXES - R3110	152,441,838	327,893,859	327,893,859	85,093,000	328,955,589		
BUSINESS AND OTHER TAXES - R3130	718,359	-	-	305,293			
MISCELLANEOUS REVENUE - R3600	958	-	-	-			
INTEREST EARNINGS - R3611	3,981,318	5,000,000	5,000,000	2,226,859	4,375,000		
STATE SHARED REVENUES - R3350	4,159	500,000	500,000	6,809			
STATE ENTITLEMENTS - R3360	9,828			-		-	-
Total Revenues	**$ 157,156,459**	**$ 333,393,859**	**$ 333,393,859**	**$ 87,631,961**	**$ 333,330,589**	**$ -**	**$ -**
Expenditures							
SALARIES/WAGES/BENEFITS - 51000	5,050,154	14,690,628	14,690,628	3,678,915	13,475,820		
SUPPLIES - 52000	72,123	329,329	329,329	53,713	329,329		
SERVICES-OTHER CHARGES - 53000	39,338,022	124,757,013	124,757,013	31,053,889	135,928,823		
INTRAGOVERNMENTAL SERVICES - 55000	1,305,369	2,622,940	2,622,940	758,370	2,672,940		
INTEREST AND OTHER DEBT SERVICE COSTS - 57200	11,363	-	-	-			
INTRAGOVERNMENTAL CONTRIBUTIONS - 58000	83,105,543	187,272,317	187,272,317	49,944,520	203,585,262		
CAPITAL EXPENDITURES - 56000	3,638,409	23,611,709	23,611,709	-	27,611,709	15,487,627	
Total Expenditures	**$ 132,520,985**	**$ 353,283,936**	**$ 353,283,936**	**$ 85,489,406**	**$ 383,603,884**	**$ 15,487,627**	**$ -**
Estimated Under expenditures							
Other Fund Transactions							
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 95,111,291**	**$ 69,290,834**	**$ 75,221,214**	**$ 97,253,845**	**$ 44,837,996**	**$ 29,350,368**	**$ 29,350,368**
Reserves							
Reserve for Committed Projects					15,487,627		
Rainy Day Reserve	21,186,177	27,096,347	27,096,347	27,096,347	29,259,631	29,350,368	29,350,368
Total Reserves	**$ 21,186,177**	**$ 27,096,347**	**$ 27,096,347**	**$ 27,096,347**	**$ 44,747,258**	**$ 29,350,368**	**$ 29,350,368**
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 73,925,114**	**$ 42,194,487**	**$ 48,124,866**	**$ 70,157,498**	**$ 90,738**	**$ -**	**$ -**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
-2026-2027 Estimated includes 2nd Omnibus proposals.
- Outyear projections columns: N/A; the current Best Starts for Kids Levy runs from 2022 - 2027.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through July 2026.
- 2026-2027 Best Starts for Kids Levy Property Tax Collections represent 100% of the King County Office of Economic and Financial Analysis (OEFA) July 2026 report.
- 2026-2027 interest income is forecast by the Department of Community and Human Services.
- 2026-2027 Federal Grants Indirect R3330 should be federal grant revenue designated for DCHS Fund 2240.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through 2026.
- 2028-2029 projected expense reflects Best Starts for Kids Capital Projects that are anticipated to continue to expend funds beyond the levy period, up to the $50M Implementation Plan investment allocation.

Reserve Notes:
- Best Starts for Kids Levy has a 60-Day Rainy Day Reserve (updated in 2025 Budget Cycle).
- 2026-2027 Committed Projects Reserve reflects Best Starts for Kids Capital Projects funds that are anticipated to be committed up to the $50M Implementation Plan investment allocation, but not spent within the levy period due to multi-year development timelines.

Last Updated 8-7-2026 by DCHS Finance using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
DNRP Administration / 000001600

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 2,085,104**	**$ 2,779,418**	**$ 2,921,852**	**$ 457,415**	**$ 489,080**
Revenues					
DNRP Overhead Rate	11,026,003	21,953,374	21,883,737	27,947,297	34,667,051
CPMWG Overhead Rate	587,142	1,351,970	657,665	1,435,462	1,520,107
General Fund Transfers	220,507	-	110,000	220,000	220,000
Climate Cost Share	-	-	9,305,608	9,800,609	10,359,351
Interest	181,538	100,000	203,898	31,665	33,851
Transfers from HPP Fund	-	-	334,941	630,613	657,967
Misc. Revenues	(21,026)	-	9,761	80,000	80,000
Total Revenues	**$ 11,994,164**	**$ 23,405,344**	**$ 32,505,609**	**$ 40,145,645**	**$ 47,538,328**
Expenditures					
DNRP Administration	10,722,076	18,029,177	18,029,177	19,426,323	20,842,213
CPMWG Costs	434,774	1,348,857	1,348,857	1,435,462	1,520,107
County-wide Climate Programs	567	-	9,305,608	9,880,609	10,439,351
Shared Facilities Costs	-	4,451,481	5,622,636	7,962,309	13,213,942
Historic Preservation Program	-	-	663,768	1,409,278	1,488,863
Total Expenditures	**$ 11,157,417**	**$ 23,829,515**	**$ 34,970,046**	**$ 40,113,981**	**$ 47,504,476**
Estimated Underexpenditures					
Other Fund Transactions					
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 2,921,852**	**$ 2,355,247**	**$ 457,415**	**$ 489,080**	**$ 522,931**
Reserves					
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Reserve Shortfall	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 2,921,852**	**$ 2,355,247**	**$ 457,415**	**$ 489,080**	**$ 522,931**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and best estimates for future service demand.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through July 31, 2026.
- 2026-2027 estimated revenues include undercollections to offset some cost increases by drawing down fund balance.
- CPMWG OH Rate is collected from KC Capital Programs to support the Capital Project Management Working Group.
- General Fund Transfer will support the Historical Preservation Program, absorbed by the DNRP Admin fund in the 26-27 2nd Omnibus.
- Climate Cost Share is paid by King County agencies with direct operational greenhouse gas emissions to fund county-wide climate investments.
- Transfers from the Historical Preservation and Historical Programs (HPHP) fund include document recording fee revenue.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 31, 2026.
- County-wide Climate Programs include work that was previously led by the Executive Climate Office plus priorities identified in Executive listening sessions with climate advocates in 2026.
- Shared Facilities Costs have been estimated by inflating FMD's existing 26-27 per square foot rate for King Street Center. Figures are subject to change with the updated 28-29 FMD rate model.
- Historic Preservation Program: Estimated expenditures include salaries and benefits for three FTEs moved from the HPHP fund to the DNRP Admin fund in the 2nd Omnibus, plus other programmatic expenses.

Reserve Notes:
- Because it is an overhead fund, the DNRP Administration fund does not carry any policy reserves.

2026-2027 2nd Omnibus Capital Financial Plan
Parks, Recreation, and Open Space Fund / 000003160

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	8,911,887	-	8,911,887		
Real Estate Excise Tax (REET) 1	16,470,736	(2,300,000)	14,170,736	-	-
Real Estate Excise Tax (REET) 2	6,304,838	(318,135)	5,986,703	-	-
Parks Operating Transfer	-	5,462,563	5,462,563	-	-
Grants and Contributions	-	112,500	112,500	-	-
Misc. Revenue	8,390,954	12,126,353	20,517,307	-	-
Total Capital Revenue	**$ 40,078,415**	**$ 15,083,281**	**$ 55,161,696**	**$ -**	**$ -**
Capital Appropriation					
Active Recreation Repair and Renovation	34,882,999	15,944,428	50,827,427	-	-
Administrative	4,754,109	(861,147)	3,892,962	-	-
Grant Programs	424,788	-	424,788	-	-
Open Space Acquisition and Land Conservation	16,519	-	16,519	-	-
Total Capital Appropriation	**$ 40,078,415**	**$ 15,083,281**	**$ 55,161,696**	**$ -**	**$ -**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 17,840,601**	**$ 19,257,156**	**$ 8,911,887**	**$ 8,911,887**	**$18,999,991**	**$ -**
Capital Funding Sources						
Real Estate Excise Tax (REET) 1	140,267	6,348,399	-	2,100,000	-	-
Real Estate Excise Tax (REET) 2	5,516,221	-	-	4,400,000	-	-
Parks Operating Transfer	3,000,000	-	-	5,500,000	-	-
Grants and Contributions	624,983	112,500	76,883	112,500	-	-
Misc. Revenue	510,417	-	124,238	12,100,000	-	-
Total Capital Revenue	**$ 9,791,889**	**$ 6,460,899**	**$ 201,120**	**$ 24,212,500**	**$ -**	**$ -**
Capital Expenditures						
Active Recreation Repair and Renovation	18,678,020	22,463,796	3,636,214	14,088,043	19,000,000	-
Administrative	15,876	26,353	3,677	26,353	-	-
Grant Programs	26,335	-	3,809	10,000	-	-
Open Space Acquisition and Land Conservation	372	3,227,905	-	-	-	-
Total Capital Expenditures	**$ 18,720,603**	**$ 25,718,054**	**$ 3,643,699**	**$ 14,124,396**	**$19,000,000**	**$ -**
Other Fund Transactions						
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 8,911,887**	**$ -**	**$ 5,469,308**	**$ 18,999,991**	**$ -**	**$ -**
Reserves						
Dedicated to budgeted projects	8,911,887		5,469,308	18,999,991		
Total Reserves	**$ 8,911,887**	**$ -**	**$ 5,469,308**	**$ 18,999,991**	**$ -**	**$ -**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget, adopted, and proposed supplementals.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenue Notes:

Expenditure Notes:
-2026-2027 Budget-to-date actuals reflect amounts through July 2026.

Reserve Notes:
- Reserves dedicated to budgeted projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.
- Reserves available for future projects are funds that are not dedicated to projects that are already appropriated.

Last Updated September 11, 2026 by Gabby Lacson using data from PIC, BI Insights, and the Parks CIP Spending Plan.

2026-2027 2nd Omnibus Capital Financial Plan
DPH Technology Capital Fund / 000003230

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Transfer from EHS (F1850)	1,011,518	1,696,936	2,708,454		
Transfer from PH (F1800)	701,174	90,000	791,174		
Transfer from SWD (F4040)	741,580	-	741,580		
Transfer from EMS (F1190)	368,430	1,073,340	1,441,770		
2nd Omnibus Transfer from PH (F1800)	-	726,621	726,621		
Total Capital Revenue	**$ 2,822,703**	**$ 3,586,897**	**$ 6,409,600**	**$ -**	**$ -**
Capital Appropriation					
EHS Projects	1,011,518	1,696,936	2,708,454		
PH Projects	701,174	90,000	791,174		
SWD/PH Projects	741,580	-	741,580		
EMS Projects	368,430	1,073,340	1,441,770		
2nd Omnibus: 1153231 (DPH PHL LIMS Replacement)	-	726,621	726,621		
Total Capital Appropriation	**$ 2,822,703**	**$ 3,586,897**	**$ 6,409,600**	**$ -**	**$ -**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 3,489,438**	**$ 227,382**	**$ 2,534,920**	**$ 2,534,920**	**$ 633,381**	**$ -**
Capital Funding Sources						
Transfer from EHS (F1850)	1,409,559	1,696,936	-	1,696,936		
Transfer from PH (F1800)	-	90,000	90,000	90,000		
Transfer from SWD (F4040)	-	283,481	-	370,187		
Transfer from EMS (F1190)	-	1,073,340	-	1,073,340		
2nd Omnibus Transfer from PH (F1800)	-	-	-	726,621		
Total Capital Revenue	**$ 1,409,559**	**$ 3,143,757**	**$ 90,000**	**$ 3,957,084**	**$ -**	**$ -**
Capital Expenditures						
EHS Projects	1,288,444	1,696,936	1,071,342	2,791,254	-	
PH Projects	366,626	317,382	140,508	791,174	-	
SWD/PH Projects	141,560	283,481	70,365	741,580	-	
EMS Projects	567,449	439,959	306,818	807,993	633,381	
2nd Omnibus: 1153231 (DPH PHL LIMS Replacement)	-	-	-	726,621	-	
Total Capital Expenditures	**$ 2,364,078**	**$ 2,737,758**	**$ 1,589,033**	**$ 5,858,623**	**$ 633,381**	**$ -**
Other Fund Transactions						
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 2,534,920**	**$ 633,381**	**$ 1,035,887**	**$ 633,381**	**$ -**	**$ -**
Reserves						
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 2,534,920**	**$ 633,381**	**$ 1,035,887**	**$ 633,381**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and proposed supplementals (Project 1153231 was proposed at 2nd Omnibus).
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:
- Project 1153231 DPH PHL LIMS Replacement - this project is a new project that was proposed during 2026-27 2nd Omnibus and pending Council review.

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS and are through August 2026.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenue Notes:

Expenditure Notes:
- Project 1153231 DPH PHL LIMS Replacement - this project is a new project that was proposed during 2026-27 2nd Omnibus and pending Council review.

Reserve Notes:
- This fund has no reserve policy.

Last Updated August 11, 2026 by June Zhai using data from EBS Reports: GL10, PA103, 2026-27 Final Adopted FIN Plan, and PIC reports.

2026-2027 2nd Omnibus Capital Financial Plan
DES Technology Capital Fund / 000003250

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	(102,629)		(102,629)	-	-
Transfer from GF (Inquest)	-	220,000	220,000	-	-
Transfer from Operating (FBOD/BRC)	12,441,120	1,819,627	14,260,747	-	-
Total Capital Revenue	**$ 12,338,491**	**$ 2,039,627**	**$ 14,378,118**	**$ -**	**$ -**
Capital Appropriation					
Inquest Program	74,693		74,693	-	-
BRC EBS-BI Cloud Migration	2,180,751		2,180,751	-	-
FBOD Fixed Assets (closed)	687,537	(687,537)	-	-	-
FBOD Electronic Payments	-	1,819,627	1,819,627	-	-
BRC EBS Application Upgrade	7,591,867		7,591,867	-	-
FBOD Treasury Scanner (closed)	2,023,643	(2,023,643)	-	-	-
			-		
Total Capital Appropriation	**$ 12,558,491**	**$ (891,553)**	**$ 11,666,938**	**$ -**	**$ -**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ (8,325)**	**$ 892,922**	**$ (102,629)**	**$ (102,629)**	**$ (65,550)**	**$ (65,550)**
Capital Funding Sources						
Transfer from GF	-			222,000	-	-
Transfer from Operating (FBOD/BRC)	2,864,514	$ 2,500,000	1,481,100	10,579,540	-	-
Total Capital Revenue	**$ 2,864,514**	**$ 2,500,000**	**$ 1,481,100**	**$ 10,801,540**	**$ -**	**$ -**
Capital Expenditures						
Inquest Program	42,844	56,321	73,623	73,623	-	-
BRC EBS-BI Cloud Migration	941,784	897,275	76,610	76,610	-	-
FBOD Fixed Assets	484,805	399,112	-	-	-	-
FBOD Electronic Payments	51,460	-	196,881	1,819,627	-	-
BRC EBS Application Upgrade	1,437,925	246,045	1,254,961	8,794,601	-	-
Total Capital Expenditures	**$ 2,958,818**	**$ 1,598,753**	**$ 1,602,074**	**$ 10,764,461**	**$ -**	**$ -**
Other Fund Transactions						
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ (102,629)**	**$ 1,794,169**	**$ (223,603)**	**$ (65,550)**	**$ (65,550)**	**$ (65,550)**
Reserves						
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Projected Shortfall	102,629	-	223,603	65,550	65,550	65,550
Ending Undesignated Fund Balance	**$ -**	**$ 1,794,169**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and proposed supplementals. 2nd Omnibus includes dissappropriation of two closed projects: FBOD Fixed Assets and FBOD Treasury Scanner.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts through July 2026 in EBS.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenues Notes:
- Revenues for all projects in this fund are transferred at the time expenditures are charged to projects from the agency owning the project.

Expenditure Notes:

Reserve Notes:
- Reserves dedicated to budgeted projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.
- Reserves available for future projects are funds that are <u>not</u> dedicated to projects that are already appropriated.

Last Updated 9/9/26 by Justin Grover using data from EBS and PIC.

2026-2027 2nd Omnibus Capital Financial Plan
General Fund Technology Capital Fund / 000003280

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	522,530	-	522,530	-	-
Bond Proceeds	5,041,751	19,635,875	24,677,626	-	-
AFIS Fund Transfers	409,836	-	409,836	-	-
General Fund Transfers	977,738	-	977,738	-	-
Permitting Fund Transfers	-	1,172,000	1,172,000	-	-
KCSO 2nd Omnibus - GF Transfer	-	486,370	486,370	-	-
DHR 2nd Omnibus - Safety & Claims Fund Transfer	-	6,856,212	6,856,212	15,792,377	-
Total Capital Revenue	**$ 6,951,854**	**$ 28,150,457**	**$ 35,102,311**	**$ 15,792,377**	**$ -**
Capital Appropriation					
DAJD IT Projects	1,904,103	-	1,904,103	-	-
PSB IT Projects	-	-	-	-	-
DJA IT Projects	892,764	-	892,764	-	-
PAO IT Projects	2,502,362	-	2,502,362	-	-
DPD IT Projects	1,761	-	1,761	-	-
KCSO IT Projects	1,650,864	19,635,875	21,286,739	-	-
KCSO 2nd Omnibus (#1150119)	-	486,370	486,370	-	-
KCSC IT Projects	-	-	-	-	-
DLS IT Projects	-	1,172,000	1,172,000	-	-
DHR 2nd Omnibus (#1153047)	-	6,856,212	6,856,212	15,792,377	-
Total Capital Appropriation	**$ 6,951,854**	**$ 28,150,457**	**$ 35,102,311**	**$ 15,792,377**	**$ -**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 475,676**	**$ 475,676**	**$ 522,530**	**$ 522,530**	**$ 522,530**	**$ 430,856**
Capital Funding Sources						
Bond Proceeds	647,415	24,560,013	405,459	17,142,906	5,727,943	-
AFIS Fund Transfers	906,164	173,612	-	407,897	-	-
General Fund Transfers	1,880,307	630,437	436,095	1,049,979	-	-
Permitting Fund Transfers	-	1,172,000	-	1,172,000	-	-
KCSO 2nd Omnibus - GF Transfer	-	-	-	486,370	-	-
DHR 2nd Omnibus - Safety & Claims Fund Transfer	-	-	-	6,856,212	15,792,377	-
Total Capital Revenue	**$ 3,433,885**	**$ 26,536,062**	**$ 841,554**	**$ 27,115,364**	**$ 21,520,320**	**$ -**
Capital Expenditures						
DAJD IT Projects	459,922	51,774	35,997	57,816	-	-
PSB IT Projects	608,479	-	-	-	-	-
DJA IT Projects	389,854	630,437	250,982	815,469	91,674	-
PAO IT Projects	158,814	2,003,000	58,457	2,496,187	6,175	-
DPD IT Projects	24,905	-	-	-	-	-
KCSO IT Projects	1,745,058	22,678,851	338,058	15,231,310	5,721,768	-
KCSO 2nd Omnibus (#1150119)	-	-	-	486,370	-	-
KCSC IT Projects	-	-	-	-	-	-
DLS IT Projects	-	1,172,000	-	1,172,000	-	-
DHR 2nd Omnibus (#1153047)	-	-	-	6,856,212	15,792,377	-
Total Capital Expenditures	**$ 3,387,031**	**$ 26,536,062**	**$ 683,494**	**$ 27,115,364**	**$ 21,611,994**	**$ -**
Other Fund Transactions						
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 522,530**	**$ 475,676**	**$ 680,590**	**$ 522,530**	**$ 430,856**	**$ 430,856**
Reserves						
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 522,530**	**$ 475,676**	**$ 680,590**	**$ 522,530**	**$ 430,856**	**$ 430,856**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and proposed supplementals.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.
- KCSO's 2nd Omnibus proposal requests $486K to support the procurement of 2 additional Meraki devices. This proposal is backed by a General Fund transfer to project #1150119.
- DHR's 2nd Omnibus proposal requests $6.9M to begin the replacement of the 25-year old iComp system that manages King County's self-insured workers' compensation claims. This proposal is backed by fund balance and future internal service fund rates within the Safety & Claims fund.

Appropriation Notes:
- Capital Project Appropriation totals only include projects marked as "approved" or "pending close".

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals should be informed by the fund's spending plan, and should include both adopted and proposed supplementals.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenues Notes:
- Some projects backed by the General Fund had transfers under account 37976 (CONTRIB OTHER FUNDS) when set up using a prior accounting system; however, the General Fund remains as those projects' revenue source.
- 2026-2027 budget-to-date actuals are through July 2026.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 2026.

Reserve Notes:
- This fund has no reserve policy.

Last Updated 9/8/2026 by Gabby Lacson using data from PIC and BI Insights.

2nd Omnibus Proposed Financial Plan
Wastewater Construction / 000003611 & 3612

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Funding Sources					
Revenue Backing from Fund Balance	1,664,167,177		1,664,167,177		
Bond Proceeds		1,295,305,263	1,295,305,263	741,221,795	2,719,667,220
Transfers from Operating Fund (4611)				565,896,492	655,068,672
Proposed 2nd Omnibus		(184,860,695)	(184,860,695)		
Total Capital Funding Sources	**$ 1,664,167,177**	**$ 1,110,444,568**	**$ 2,774,611,745**	**$ 1,307,118,288**	**$ 3,374,735,892**
Capital Appropriation					
Asset Management	590,546,878	459,007,011	1,049,553,889	370,690,866	801,511,145
Capacity Improvements	450,092,212	31,886,731	481,978,944	144,556,711	364,841,788
Regulatory	344,813,769	528,481,000	873,294,769	699,360,139	2,106,917,000
Resiliency	163,158,856	4,492,522	167,651,378	25,172,000	15,838,810
Resource Recovery	52,253,356	15,211,830	67,465,186	3,019,884	6,600,000
Operational Enhancements	18,574,710	26,056,410	44,631,120	32,849,688	52,278,000
Planning/Administrative Projects	44,727,396	45,309,064	90,036,460	31,469,000	26,749,149
			-		
Total Capital Appropriation	**$ 1,664,167,177**	**$ 1,110,444,568**	**$ 2,774,611,745**	**$ 1,307,118,288**	**$ 3,374,735,892**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$203,584,694**	**$ 269,645,942**	**$ 555,811,189**	**$ 555,811,189**	**$ 226,158,941**	**$ 311,896,816**
Capital Funding Sources						
State Revolving Fund/Public Works Loans, Other	43,670,914	48,024,890	4,985,246	89,100,442	24,692,672	65,361
Commercial Paper & Variable Rate Debt (Net)	325,180,179	219,009,650	60,000,000	143,162,663	172,318,926	294,581,918
Bond Proceeds (Net)	200,000,000	1,271,799,322	150,000,000	867,456,068	1,417,166,069	1,998,694,537
Transfers from Operating Fund (4611)	170,000,000				565,896,492	655,068,672
Total Capital Funding Sources	**$ 738,851,093**	**$ 1,538,833,863**	**$ 214,985,246**	**$ 1,099,719,174**	**$ 2,180,074,159**	**$ 2,948,410,488**
Capital Expenditures						
Asset Management	163,827,179	632,453,540	57,431,088	552,112,950	611,103,161	780,544,555
Capacity Improvements	47,395,543	207,543,493	11,724,314	155,560,161	277,910,321	382,716,952
Regulatory	100,252,342	519,053,956	28,767,538	540,244,454	1,031,254,679	1,543,334,232
Resiliency	94,112,517	97,910,558	19,696,159	76,954,659	93,364,834	81,052,290
Resource Recovery	5,679,912	24,289,047	1,814,329	23,492,342	14,415,209	48,632,927
Operational Enhancements	15,942,223	37,200,296	8,402,793	30,448,830	26,359,364	36,444,479
Planning/Administrative Projects	12,289,602	37,206,724	4,780,400	40,062,026	39,928,718	26,302,421
Total Capital Expenditures	**$ 439,499,318**	**$ 1,555,657,614**	**$ 132,616,621**	**$ 1,418,875,422**	**$ 2,094,336,285**	**$ 2,899,027,856**
Other Fund Transactions						
Working Capital Adjustment	52,874,720		(10,496,000)	(10,496,000)		
Total Other Fund Transactions	**$ 52,874,720**	**$ -**	**$ (10,496,000)**	**$ (10,496,000)**	**$ -**	**$ -**
Ending Fund Balance	**$ 555,811,189**	**$ 252,822,191**	**$ 627,683,814**	**$ 226,158,941**	**$ 311,896,816**	**$ 361,279,448**
Reserves						
Emergency Capital Reserve[1]	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Construction Cash Balance Reserve	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Lower Duwamish Reserve[2]	107,319,640			-	-	-
Total Reserves	**$ 162,319,640**	**$ 55,000,000**	**$ 55,000,000**	**$ 55,000,000**	**$ 55,000,000**	**$ 55,000,000**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 393,491,549**	**$ 197,822,191**	**$ 572,683,814**	**$ 171,158,941**	**$ 256,896,816**	**$ 306,279,448**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget, quarterly emergent contingency transfer, and proposed supplementals.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:
CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Other Fund Transactions Notes:
- Working Capital reflects cash adjusted for receivables and payables, so any changes in these accounts impact the calculation. This amount represents the net change in receivables and payables from 12/31/2024 to 12/31/2025.

Reserve Notes:
- Reserves dedicated to budgeted projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.
- Reserves available for future projects are funds that are <u>not</u> dedicated to projects that are already appropriated.

- [1] Emergency Capital Reserve authorized by Motion 13798 on 12/11/12. To be used for unanticipated system repairs or equipment replacement in the event of a natural disaster or some unforeseen system failure.
- [2] The Lower Duwamish Reserves are held by WTD pending allocation to WTD and other County agencies. In 2025, the reserve received $4.75 million from Monsanto's insurance company on a class action lawsuit. The preliminary allocation report was issued in June 2021. The agreement for the final allocation was approved by the King County Commission, a federal judge, and the EPA in 2025. The Department of Justice lodged the proposed consent decree in federal court on March 4, 2026. The Financial Plan is prepared under the assumption that its disbursement will start after the acceptance of the final consent decree in 2026.

Last Updated Aug 3, 2026 by Myunghee Chung using data from from PA103, 2027 Proposed Sewer rate analysis.

2026-2027 2nd Omnibus Capital Financial Plan
Public Transportation Infrastructure Capital Fund / 3641

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	$ 678,116,083	$ -	$ 678,116,083		
Future Debt Proceeds		$ 13,256,944	$ 13,256,944	$ 53,600,825	$ 79,724,955
Other Revenue	$ 566,080,582	$ 67,267,881	$ 633,348,463	$ 454,010,140	$ 135,658,424
Total Capital Revenue	**$ 1,244,196,665**	**$ 80,524,825**	**$ 1,324,721,490**	**$ 507,610,965**	**$ 215,383,379**
Capital Appropriation					
Facility Improvements	$ 514,200,858	$ (333,810,948)	$ 180,389,910	$ 45,947,069	$ 42,387,205
Passenger Infrastructure	$ 99,698,049	$ 19,014,206	$ 118,712,255	$ 5,100,906	$ 7,100,186
Regional Transit Integration	$ 40,144,329	$ 4,551,297	$ 44,695,626	$ 3,169,910	$ 2,999,956
Speed and Reliability Improvements	$ 185,662,047	$ 86,073,265	$ 271,735,312	$ 73,002,731	$ 13,614,082
State of Good Repair	$ 225,414,044	$ 108,768,114	$ 334,182,158	$ 102,182,110	$ 79,709,999
Zero Emissions Infrastructure	$ 108,832,159	$ 78,424,782	$ 187,256,941	$ 221,750,886	$ 5,677,705
Technology	$ 56,751,210	$ 89,648,135	$ 146,399,345	$ 37,793,023	$ 46,766,776
Non Fixed Route Vehicles	$ 3,372,910	$ 21,463,971	$ 24,836,881	$ 18,314,330	$ 16,777,469
Emergent Needs Contingency/Project Oversight	$ 10,121,059	$ 6,392,003	$ 16,513,062	$ 350,000	$ 350,000
Total Capital Appropriation	**$ 1,244,196,665**	**$ 80,524,825**	**$ 1,324,721,490**	**$ 507,610,965**	**$ 215,383,379**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 764,688,554**	**$ 716,235,757**	**$ 685,587,001**	**$ 685,587,001**	**$ 457,341,512**	**$ 183,695,311**
Capital Funding Sources						
Sales Tax	$ 85,694,391	$ 46,491,958	$ 12,013,960	$ 46,553,959	$ 46,802,031	$ 255,478,038
Marine Property Tax	$ 256,178	$ 6,646,968	$ 3,977,711	$ 3,847,421	$ 10,400,154	$ 2,791,295
Grants	$ 17,779,125	$ 182,947,603	$ (4,183,523)	$ 186,335,972	$ 125,720,690	$ 32,952,812
Interest Income	$ 31,301,477	$ 32,721,182	$ 15,910,422	$ 37,372,816	$ 17,720,577	$ 4,546,349
Miscellaneous	$ 3,090,172	$ 3,525,229	$ 2,795,891	$ 3,525,229	$ 3,454,992	$ 3,118,462
Total Capital Revenue	**$ 138,121,343**	**$ 272,332,940**	**$ 30,514,461**	**$ 277,635,397**	**$ 204,098,445**	**$ 298,886,955**
Capital Expenditures						
Facility Improvements	$ 29,814,087	$ 90,795,174	$ 22,063,511	$ 74,395,402	$ 107,727,967	$ 119,060,305
Passenger Infrastructure	$ 33,505,161	$ 49,669,488	$ 4,959,925	$ 23,171,555	$ 54,686,546	$ 16,774,793
Regional Transit Integration	$ 891,754	$ 6,995,483	$ 750,889	$ 2,572,015	$ 9,879,084	$ 2,999,956
Speed and Reliability Improvements	$ 27,809,053	$ 156,743,354	$ 28,353,764	$ 131,158,931	$ 131,947,104	$ 78,274,693
State of Good Repair	$ 40,304,863	$ 221,929,981	$ 26,777,834	$ 152,421,644	$ 204,048,027	$ 99,300,994
Zero Emissions Infrastructure	$ 56,018,133	$ 104,429,298	$ 14,885,481	$ 44,804,169	$ 158,419,135	$ 151,969,554
Technology	$ 24,262,748	$ 77,150,638	$ 8,707,679	$ 48,509,321	$ 124,215,328	$ 40,116,478
Non Fixed Route Vehicles	$ 11,148,468	$ 21,443,462	$ 7,816,849	$ 18,189,976	$ 25,269,289	$ 16,777,469
Marine Facilities	$ 609,129	$ 16,160,798	$ 202,569	$ 12,469,873	$ 31,231,463	$ 2,833,443
Underexpenditure Assumption	$ -	$ (149,063,535)	$ -	$ -	$ (301,009,529)	$ -
Total Capital Expenditures	**$ 224,363,396**	**$ 596,254,141**	**$ 114,518,500**	**$ 507,692,886**	**$ 546,414,415**	**$ 528,107,685**
Other Fund Transactions						
Debt Proceeds	$ -	$ -	$ -	$ -	$ 66,857,769	$ 79,724,955
Misc Balance Adjustment	$ 7,140,501	$ 1,812,000	$ (7,069,545)	$ 1,812,000	$ 1,812,000	$ 1,812,000
Total Other Fund Transactions	**$ 7,140,501**	**$ 1,812,000**	**$ (7,069,545)**	**$ 1,812,000**	**$ 68,669,769**	**$ 81,536,955**
Ending Fund Balance	**$ 685,587,001**	**$ 394,126,557**	**$ 594,513,417**	**$ 457,341,512**	**$ 183,695,311**	**$ 36,011,536**
Reserves						
Capital Infrastructure Carryover Reserve	$ 678,116,083	$ 386,870,284	$ 449,870,594	$ 449,870,594	$ 176,224,393	$ 28,540,618
Capital Designated Revenue Reserve	$ 7,470,918	$ 7,256,272	$ 7,470,918	$ 7,470,918	$ 7,470,918	$ 7,470,918
Total Reserves	**$ 685,587,001**	**$ 394,126,557**	**$ 457,341,512**	**$ 457,341,512**	**$ 183,695,311**	**$ 36,011,536**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ -**	**$ -**	**$ 137,171,905**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and the proposed 2nd Omnibus Budget.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.
- Future debt proceeds reflect issuing bonds to fund the Central Campus zero-emissions capital project in the 2026-2027 Final Adopted Budget .

Appropriation Notes:
- Outyear appropriations represent planned requests to support projected spending in Metro's 10-year capital plan.

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS through August 2026 month-end.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenues Notes:
- Outyear revenue budgets reflect forecasted grant awards and available sales tax distributions to support appropriation levels.
- Miscellaneous revenue includes the restructured payment schedule for the Washington State Convention Center from Ordinance #19812.

Expenditure Notes:
- 2026-2027 estimated is the department's April 2026 spending plan, and adjusted to reflect the proposed 2nd Omnibus.
- Outyears also includes spending previously estimated at budget adoption for years 2025 through 2027.
- Estimated underexpenditures reflect Metro's capital delivery accomplishment rate. Costs carry forward to future biennia.

Other Fund Transaction Notes:
- Miscellaneous balance adjustments include technical changes to align with the budgetary fund balance. The 2025 and 2026 figures represent accrued interest related to the Washington State Convention Center payment schedule. For more information, please refer to the promissory note from Ordinance #19812.

Reserve Notes:
- Capital Infrastructure Carryover Reserve is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.
- Capital Designated Revenue Reserve is a portion of the sub-fund's working capital balance representing restricted Federal Transit Administration (FTA) revenue. The amount is calculated annually by the Finance and Business Operations Division (FBOD).

Last Updated **9-11-26** by **Jennifer Lehman** using data from BI Insights, PIC, and Metro's capital project system.

2026-2027 2nd Omnibus Capital Financial Plan
County Hospital Capital Fund / 000003740 & 3741

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Department of Commerce	5,000,000		5,000,000	-	-
Transfer from Operating (F1700 County Hospital Levy)	51,819,000	88,063,241	139,882,241	15,946,717	2,584,957
Total Capital Revenue	**$ 56,819,000**	**$ 88,063,241**	**$ 144,882,241**	**$ 15,946,717**	**$ 2,584,957**
Capital Appropriation					
NINTH AND ALDER BUILDING	5,000,000	-	5,000,000	-	-
DES HMC CAMPUS PARKING	-	45,000,000	45,000,000	-	-
DES FMD HMC AUX LOOP CT- 3 AND 4	13,890,000	-	13,890,000	-	-
DES FMD HMC HVAC CONTROLS	21,960,000	-	21,960,000	-	-
DES FMD HMC NJB MAJOR HEATING VALVES	825,000	-	825,000	-	-
DES FMD HMC NJB HEATING TUBE BUNDLE	313,000	-	313,000	-	-
DES FMD PIONEER SQUARE CLINIC	7,500,000	22,758,930	30,258,930	-	-
DES FMD HMC SUBBASEMENT STEAM VALVES	7,331,000	-	7,331,000	-	-
DES HMC ADMINISTRATIVE AND PLANNING PROJECT	-	2,304,311	2,304,311	2,446,717	2,584,957
DES HCID 13NJB INFUSION & NEUR	-	18,000,000	18,000,000	13,500,000	-
Total Capital Appropriation	**$ 56,819,000**	**$ 88,063,241**	**$ 144,882,241**	**$ 15,946,717**	**$ 2,584,957**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 7,328**	**$ -**	**$ 12,886,348**	**$ 12,886,348**	**$ 12,954,299**	**$ 12,954,299**
Capital Funding Sources						
DEPARTMENT OF COMMERCE	67,951		-	5,000,000	-	-
TRANSFER FROM OPERATING (F1700)	19,000,000	68,997,000	79,753	85,244,727	51,536,527	4,004,957
INTEREST EARNINGS	187,915	-	-	-	-	-
Total Capital Revenue	**$ 19,255,866**	**$ 68,997,000**	**$ 79,753**	**$ 90,244,727**	**$ 51,536,527**	**$ 4,004,957**
Capital Expenditures						
NINTH AND ALDER BUILDING	67,951	-	-	4,932,049	-	-
DES HMC CAMPUS PARKING	-	45,000,000	2,756,182	45,000,000	-	-
DES FMD HMC AUX LOOP CT-3 AND 4	29,145	10,177,000	534,100	10,177,000	-	-
DES FMD HMC HVAC CONTROLS	5,484	7,680,000	34,971	9,269,000	5,813,000	1,420,000
DES FMD HMC NJB MAJOR HEATING VALVES	4,372	-	7,857	-	-	-
DES FMD HMC NJB HEATING TUBE BUNDLE	2,295	-	483,888	-	-	-
DES FMD PIONEER SQUARE CLINIC	6,127,704	-	102,535	9,262,040	14,869,186	-
DES FMD HMC SUBBASEMENT STEAM VALVES	-	6,140,000	35,192	6,140,000	-	-
DES HMC ADMINISTRATIVE AND PLANNING	-	-	16,622	2,304,311	2,446,717	2,584,957
DES HCID 13NJB INFUSION & NEUR	-	-	-	3,092,376	28,407,624	-
Total Capital Expenditures	**$ 6,236,951**	**$ 68,997,000**	**$ 3,971,348**	**$ 90,176,776**	**$ 51,536,527**	**$ 4,004,957**
Other Fund Transactions						
Accounting Adjustments	(139,895)	-	-	-	-	-
Total Other Fund Transactions	**$ (139,895)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 12,886,348**	**$ -**	**$ 8,994,752**	**$ 12,954,299**	**$ 12,954,299**	**$ 12,954,299**
Reserves						
Dedicated to budgeted projects	12,886,348	-	8,994,752	12,954,299	12,954,299	12,954,299
Total Reserves	**$ 12,886,348**	**$ -**	**$ 8,994,752**	**$ 12,954,299**	**$ 12,954,299**	**$ 12,954,299**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget, and includes the final adopted first omnibus and a proposed second omnibus supplemental.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:
- Of the $18M being requested as an appropriation for the 13NB infusion and neurology project, $10M is proposed to be funded by the County Hospital Levy and $8M is proposed to be funded by philanthropy. The remaining appropriation will be requested in the 28-29 budget.

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS as of August 2026.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenue Notes:

Expenditure Notes:
- Construction of the new Tower on the Harborview Medical Center campus will require the demolition of the existing View 1 Parking Garage. The purpose of the Campus Parking project is to construct a new underground garage, designed to accommodate parking needs for the new medical tower and to allow for forecasted growth in patient volumes, at the Ninth and Alder site. The approved 2026-2027 budget includes $107 million in Fund 3740 for this project. The second omnibus proposes disappropriating $62 million from Fund 3740, and requesting an additional $83 million of budget authority to Fund 3750. This will provide a total of $190 million of appropriation authority for the parking garage at Ninth & Alder.
- Accounting Adjustments: Year-end adjustments to reconcile fund balance to the general ledger.

Reserve Notes:
- Reserves dedicated to budgeted projects are for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.

Last Updated September 8 by Marina Sebright, EO, using data from EBS, PIC, the BFPA dashboard and BI Insights.

2026-2027 2nd Omnibus Capital Financial Plan
HMC Capital Program 2020 Prop 1 Capital Project Fund / 000003750

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Bond Proceeds	193,246,549	304,274,324	497,520,873	745,048,859	656,491,028
Total Capital Revenue	**$ 193,246,549**	**$ 304,274,324**	**$ 497,520,873**	**$ 745,048,859**	**$ 656,491,028**
Capital Appropriation					
NEW TOWER (PARENT PROJ) 1141052	122,200,218	219,720,655	341,920,873	745,048,859	656,491,028
EMERGENT NEED PROJECT 1144585	10,600,000	-	10,600,000	-	-
NINTH AND ALDER GARAGE 1143244	-	145,000,000	145,000,000		-
BEHAVIORAL HEALTH 1141053 CLOSED	1,147,752	(1,147,752)	-	-	-
HARBORVIEW HALL RENOVATION 1141054 CLOSED	1,147,752	(1,147,752)	-	-	-
CENTER TOWER SEISMIC 1141056 CLOSED	1,147,752	(1,147,752)	-	-	-
INFRASTRUCTURE 1141057 CLOSED	3,137,175	(3,137,175)	-	-	-
MISC BLDG CHANGE 1141095 CLOSED	1,810,941	(1,810,941)	-	-	-
KAISER PROPERTY 1147697 CLOSED	52,054,959	(52,054,959)	-	-	-
PIONEER SQUARE CLINIC 1141055 CLOSED	-	-	-		
Total Capital Appropriation	**$ 193,246,549**	**$ 304,274,324**	**$ 497,520,873**	**$ 745,048,859**	**$ 656,491,028**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 172,668,731**	**$ 251,178,095**	**$ 163,013,861**	**$ 163,013,861**	**$ 163,013,861**	**$ 179,747,638**
Capital Funding Sources						
Bond Proceeds	7,523,465	219,720,655	2,079,767	277,561,412	826,782,636	685,984,048
Total Capital Revenue	**$ 7,523,465**	**$ 219,720,655**	**$ 2,079,767**	**$ 277,561,412**	**$ 826,782,636**	**$ 685,984,048**
Capital Expenditures						
NEW TOWER (PARENT PROJ) 1141052	17,178,336	206,253,101	22,900,683	207,561,412	745,048,859	668,650,271
EMERGENT NEED PROJECT 1144585	-	-	-	-	-	10,600,000
NINTH AND ALDER GARAGE 1143244	-	-	-	70,000,000	65,000,000	10,000,000
Total Capital Expenditures	**$ 17,178,336**	**$ 206,253,101**	**$ 22,900,683**	**$ 277,561,412**	**$ 810,048,859**	**$ 689,250,271**
Other Fund Transactions						
Total Other Fund Transactions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 163,013,861**	**$ 264,645,649**	**$ 142,192,945**	**$ 163,013,861**	**$ 179,747,638**	**$ 176,481,415**
Reserves						
Total Reserves	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 163,013,861**	**$ 264,645,649**	**$ 142,192,945**	**$ 163,013,861**	**$ 179,747,638**	**$ 176,481,415**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget, and includes the final adopted first omnibus and a proposed second omnibus supplemental.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.
- This financial plan includes fund balances and actuals from subfunds 3751, 3752, and 3753 (UTGO series subfunds).

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.

Appropriation Notes:
- There are disappropriations in the 2026-2027 Budget Column in the "Capital Appropriation" section that reflect that several projects were closed and their budgets disappropriated through the Q1 2026 Administrative Budget Change process.

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2026-2027 Estimated at Budget Adoption is a point in time, as of the 2026-2027 budget adoption.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS as of July 2026.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans. Outyear allocations for projects not requesting budget in this cycle are included in the financial plan.

Revenue Notes:

Expenditure Notes:
- Construction of the new Tower on the Harborview Medical Center campus will require the demolition of the existing View 1 Parking Garage. The purpose of the Campus Parking project is to construct a new underground garage, designed to accommodate parking needs for the new medical tower and to allow for forecasted growth in patient volumes, at the Ninth and Alder site. The approved 2026-2027 budget includes $107 million in Fund 3740 for this project. The second omnibus proposes disappropriating $62 million from Fund 3740, and requesting an additional $83 million of budget authority to Fund 3750. This will provide a total of $190 million of appropriation authority for the parking garage at Ninth & Alder.

Reserve Notes:
- There are no reserves established for this fund.

Last Updated August 24 by Dave Turley, CFA, HCID using data from EBS, PIC, and BI Insights.

2026-2027 2nd Omnibus Capital Financial Plan

COUNTY ROAD MAJOR MAINTENANCE / 000003855, 3856, 3857, 3858, & 3859

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	26,602,791	122,376	26,725,167	4,231,347	-
Grant Contingency	14,440,101	-	14,440,101	-	-
Grants: (Federal/State)	24,484,952	8,499,862	32,984,814	22,100,000	-
Contribution-Surface Water Mgmt	7,325,528	4,551,200	11,876,728	-	-
Contribution-Real Estate Excise Tax (REET)	7,246,615	11,140,332	18,386,947	-	-
Contribution-Public Transportation	2,840,157	-	2,840,157	-	-
General Obligation Bond Proceeds	1,670,236	-	1,670,236	-	-
Transfer from County Road Fund	-	5,720,000	5,720,000	-	-
Services-Flood Control District	9,169,470	-	9,169,470	-	-
Intergov Transfer-Transportation District		-	-	66,372,913	76,121,954
Other Revenue	374,753	1,000,000	1,374,753	-	-
2026 2nd Omnibus Requests	-	48,212,369	48,212,369	-	-
Total Capital Revenue	**$ 94,154,602**	**$ 79,246,139**	**$ 173,400,741**	**$ 92,704,260**	**$ 76,121,954**
Capital Appropriation					
Administrative	(40,567)	122,376	81,809	-	-
Bridges And Structures	32,471,149	1,889,000	34,360,149	31,249,995	9,220,030
Contingencies	14,440,101	-	14,440,101	3,410,550	5,067,186
Drainage	25,272,573	22,830,062	48,102,635	10,776,000	14,918,000
Maintenance Facilities	530,347	-	530,347	9,000,000	9,000,000
Quick Response	1,909,633	5,000,000	6,909,633	11,849,715	13,566,738
Roadside	1,088,466	340,000	1,428,466	5,618,000	4,300,000
Roadway	15,033,742	4,351,332	19,385,074	16,000,000	16,000,000
Traffic Control/Safety	3,449,159	1,501,000	4,950,159	4,800,000	4,050,000
2026 2nd Omnibus Requests	-	43,212,369	43,212,369	-	-
Total Capital Appropriation	**$ 94,154,602**	**$ 79,246,139**	**$ 173,400,741**	**$ 92,704,260**	**$ 76,121,954**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 39,351,631**	**$ 32,674,936**	**$ 36,164,322**	**$ 36,164,322**	**$ 34,067,622**	**$ 31,769,571**
Capital Funding Sources						
Grant Contingency	-	-	-	-	-	-
Grants: (Federal/State)	3,773,165	24,964,620	1,581,800	29,676,127	22,100,000	25,000,000
Contribution-Surface Water Mgmt	3,627,008	12,888,006	793,478	12,563,528	278,888	-
Contribution-Real Estate Excise Tax (REET)	1,957,676	16,273,710	1,551,759	7,833,941	11,688,392	-
Contribution-Public Transportation	1,198,673	622,546	27,349	1,497,339	805,691	537,127
General Obligation Bond Proceeds	-		-	2,534,157	985,523	657,015
Transfer from County Road Fund	7,628,389	6,320,000	-	6,320,000	4,231,347	-
Services-Flood Control District	1,420,548	2,579,355	464,590	2,407,399	4,520,653	2,241,418
Intergov Transfer-Transportation District	-	-	-	46,207,965	57,351,233	55,539,167
Other Revenue	3,937,131	-	601,636	601,636	304,753	-
Total Capital Revenue	**$ 23,542,590**	**$ 63,648,237**	**$ 5,020,612**	**$ 109,642,091**	**$ 102,266,480**	**$ 83,974,728**
Capital Expenditures						
Administrative	167,804	122,376	134,520	141,219	-	122,376
Bridges And Structures	5,139,298	15,902,584	6,197,078	17,999,377	31,249,995	26,991,802
Contingencies	-	-	-	-	-	-
Drainage	10,393,679	33,162,144	1,348,827	39,349,819	18,489,752	17,898,500
Maintenance Facilities	-	535,368	-	2,262,500	9,797,500	11,980,347
Quick Response	-	2,026,203	-	12,214,847	14,492,500	11,500,000
Roadside	2,564,497	717,695	367,816	3,064,795	5,279,171	4,979,000
Roadway	5,601,411	15,444,959	881,247	29,345,981	19,240,890	18,679,017
Traffic Control/Safety	694,881	2,034,692	938,227	3,042,130	5,800,000	5,050,000
Total Capital Expenditures	**$ 24,561,569**	**$ 69,946,022**	**$ 9,867,716**	**$ 107,420,668**	**$ 104,349,808**	**$ 97,201,042**
Other Fund Transactions						
Unrealized Gain (Loss) Invest	(39,087)		(277,810)			
Equity Adjustment (Xsfer from/(to) F3865)		(70,000)		(70,000)		
Equity Adjustment (Xsfer from/(to) F3850)	(2,659,756)					
Bond Repayment	263,121					
Bond Transfer (Xsfer from/(to) F3850)		(805,986)		(4,342,172)	(214,723)	
Fund Adjustment (from F1030)	267,391		-			
GL / PA Reconciliation Adj	144,809			94,049		
Total Other Fund Transactions	**$ (2,023,522)**	**$ (875,986)**	**$ (277,810)**	**$ (4,318,123)**	**$ (214,723)**	**$ -**
Ending Fund Balance	**$ 36,309,131**	**$ 25,501,165**	**$ 31,039,408**	**$ 34,067,622**	**$ 31,769,571**	**$ 18,543,257**
Reserves						
Capital Stabilization Reserve		4,231,347				
Dedicated to budgeted projects	26,602,791	21,269,818	26,602,791	34,189,998	31,769,571	18,543,257
Total Reserves	**$ 26,602,791**	**$ 25,501,165**	**$ 26,602,791**	**$ 34,189,998**	**$ 31,769,571**	**$ 18,543,257**
Projected Shortfall	-	-	-	122,376	-	-
Ending Undesignated Fund Balance	**$ 9,706,340**	**$ -**	**$ 4,436,616**	**$ -**	**$ -**	**$ -**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and proposed supplementals.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 preliminary budgetary fund balance report. However, we identified a discrepancy of $144,809 between our calculation (i.e. FBOD's 2024 ending balance + 2025 YTD actuals from GL33 report) and FBOD's 2025 ending balance for the totals of F3855, F3858, & F3859.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.
- Negative revenues at the end of 2025 have been resolved through the administrative budget changes (ABC) in 2026.
- Out-year revenues include Capital Stabilization Reserve contributions earmarked for the Countywide Bridge Priority and High Collision Safety programs in the 2028–2029 biennium.
- The 2nd Omnibus request is funded with Transportation District (KCTD) funding.
- Contributions from Surface Water Management are not projected to be received beyond 2027.

Appropriation Notes:
- The appropriations shown reflect the funding needed to deliver a baseline capital program.
-Project appropriations shown in the outer years do not represent incremental additions. They reflect the total baseline funding level for all identified future projects requesting budget in this cycle, and County-Wide programs.

CIP Fund Financial Position:
- All financial plans have the following assumptions, unless otherwise noted in below rows.
- Budget to Date (BTD) Actuals (expenditures and revenue) reflect EBS totals for budgetary accounts as of the most recent closed month.
- 2026-2027 Budget-to-Date Actuals column reflect amounts in EBS as of June 2026.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.
- Outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans.

Revenue Notes:
- KCTD Implementation plan is not yet finished and the out years can only be used for planning purposes for this financial plan.

Expenditure Notes:
- Project expenditures reflect projects not requesting budget in this cycle through 2027; Outyear allocations will be incorporated post-omnibus following the KCTD 10-year implementation plan adoption.
- Spending projections do not include unfunded appropriation shown in outyears of this financial plan. Spending will be included for project that have revenue backing only.
- For planning purposes, contingency is not shown as spent. When contingency is used it will be used within the portfolio it was designated to support.
- It is assumed that all grant-funded projects will fully expend their awarded funds, and that all associated costs are charged accordingly to the grant.
- The new revenue from the KCTD resolves the prior projected funding needs that were reported in the adopted financial plan.
- The division is in the process of reconciling all accounts to reconcile the fund balance dedicated to projects to be completed in 2026. Any remaining fund balance will be appropriated in the 2028-2029 budget.
- Current un-spent bond funds from projects: Upper Tokul Creek Bridge #271B, and Ames Lake Trestle Bridge #1320A are assumed to be repaid in the current biennium pending decisions.
- The Drainage program forecasts 2026-27 spending on the project backlog and new 2nd omnibus proposals. In the outyears, Roads expects to increase spending in Bridges and Structures and Maintenance Facilities, both of which are priorities for KCTD funding.

Reserve Notes:
- Reserves dedicated to budgeted projects are for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.

Last Updated September 16, 2026 by Alice Cheung using data from PIC, EBS, and PRISM.

2026-2027 2nd Omnibus Capital Financial Plan
KING COUNTY ROAD CONSTRUCTION / 000003865 & 000003866

Capital Improvement Program (CIP) Budget

	2025 Ending ITD Balance	2026-2027 Budget (including adopted, revised, & proposed supplementals)	2026-2027 Total (Balance + Budget)	2028-2029 Projected	2030-2031 Projected
Capital Budget Revenue Sources					
Revenue Backing from Fund Balance	9,372,728	-	9,372,728	-	-
Grant Contingency	5,154,679	-	5,154,679	-	-
Grants: (Federal/State)	13,849,140	9,669,970	23,519,110	-	-
County Road Fund	-	70,000	70,000	-	-
Contribution-Real Estate Excise Tax (REET)	2,438,187	3,246,000	5,684,187	-	-
Contribution-Public Transportation	219,086	-	219,086	-	-
Contribution-Surface Water Mgmt	1,249,904	5,389,197	6,639,101	-	-
Sale of land	-	775,000	775,000	-	-
Services-Flood Control District	2,428,202	-	2,428,202	-	-
Intergov Transfer-Transportation District			-	36,703,000	30,234,000
Other Revenue	210,000	2,777,700	2,987,700	-	-
2026 2nd Omnibus Requests		21,291,415	21,291,415		
Total Capital Revenue	**$ 34,921,925**	**$ 43,219,282**	**$ 78,141,207**	**$ 36,703,000**	**$ 30,234,000**
Capital Appropriation					
Administrative	(3,664)	3,664	-	-	-
Bridges and Structures	5,461,427	2,307,000	7,768,427	21,000,000	-
Contingencies	6,025,827	(3,664)	6,022,163	1,300,000	1,934,000
Drainage	7,219,457	17,725,867	24,945,324	-	-
Maintenance Facilities	4,081,370	775,000	4,856,370	11,000,000	11,000,000
Roadside	2,658,747	-	2,658,747	400,000	400,000
Roadway	1,854,615	-	1,854,615	-	-
Traffic Control	7,624,145	1,120,000	8,744,145	3,003,000	16,900,000
2026 2nd Omnibus Requests		21,291,415	21,291,415		
Total Capital Appropriation	**$ 34,921,925**	**$ 43,219,282**	**$ 78,141,207**	**$ 36,703,000**	**$ 30,234,000**

CIP Fund Financial Position

	2025 Actuals	2026-2027 Estimated at Budget Adoption	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 12,995,954**	**$ 11,390,778**	**$ 11,894,908**	**$ 11,894,908**	**$ 15,820,600**	**$ 10,675,779**
Capital Funding Sources						
Grant Contingency	-	-	-	-	-	-
Grants: (Federal/State)	1,850,426	10,105,086	1,194,746	11,598,000	10,589,150	9,023,374
County Road Fund	-	70,000	-	-	-	-
Contribution-Real Estate Excise Tax (REET)	75,713	5,862,821	47,377	3,969,469	2,376,188	504,583
Contribution-Public Transportation	-		-	-	164,315	54,772
Contribution-Surface Water Mgmt	-	2,255,105	163,498	1,490,658	3,348,332	2,425,541
Sale of land	6,570	2,025,000	-	-	-	-
Services-Flood Control District	141,674	2,423,006	14,363	697,531	1,215,335	515,335
Intergov Transfer-Transportation District				5,937,705	25,715,160	37,598,333
Other Revenue	420,584	80,000	269,576	269,576	-	-
Total Capital Revenue	**$ 2,494,968**	**$ 22,821,018**	**$ 1,689,560**	**$ 23,962,939**	**$ 43,408,480**	**$ 50,121,938**
Capital Expenditures						
Administrative	6,500	-	30,491	37,391	2,000,000	603,100
Bridges and Structures	46,969	3,192,175	72,784	5,135,555	15,866,000	14,500,000
Contingencies	-	-	-	-	-	-
Drainage	199,571	13,921,778	1,635,327	6,623,421	10,051,994	9,010,000
Maintenance Facilities	37,313	3,336,000	347,076	1,035,635	10,582,500	13,500,000
Roadside	306,785	1,377,004	904,952	2,760,726	490,000	408,021
Roadway	2,060,158	1,396,850	160,526	-	1,500,000	354,615
Traffic Control	1,051,146	1,783,744	280,887	4,433,365	6,998,133	20,065,734
Total Capital Expenditures	**$ 3,708,443**	**$ 25,007,550**	**$ 3,432,043**	**$ 20,026,093**	**$ 47,488,627**	**$ 58,441,470**
Other Fund Transactions						
Unrealized Gain (Loss) Invest	(11,424)	-	(81,154)	(81,154)		
Equity Adjustment (Xsfer to/from F3855)		70,000		70,000		
Bond Repayment	28,872	-	-		(1,064,675)	
PA / GL Reconciliation Adj	94,982					
Total Other Fund Transactions	**$ 112,430**	**$ 70,000**	**$ (81,154)**	**$ (11,154)**	**$ (1,064,675)**	**$ -**
Ending Fund Balance	**$ 11,894,908**	**$ 9,274,245**	**$ 10,071,272**	**$ 15,820,600**	**$ 10,675,779**	**$ 2,356,246**
Reserves						
Dedicated to budgeted projects	9,372,728	5,507,719	9,372,728	13,368,420	8,319,533	-
Total Reserves	**$ 9,372,728**	**$ 5,507,719**	**$ 9,372,728**	**$ 13,368,420**	**$ 8,319,533**	**$ -**
Projected Shortfall	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 2,522,181**	**$ 3,766,526**	**$ 698,544**	**$ 2,452,180**	**$ 2,356,246**	**$ 2,356,246**

Financial Plan Notes

CIP Budget:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- 2025 Ending ITD Balance column reflects the best estimate of the inception to date budget balances and actual balances after 2025 is closed.
- 2026-2027 Budget is consistent with PIC for 2026-2027 Final Adopted Budget and proposed supplementals.
- 2026-2027 Total (Balance + Budget) column sums the 2025 Ending ITD Balance column and the 2026-2027 Budget column.
- Outyear projections should be consistent with PIC.
-2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 preliminary budgetary fund balance report. However, we identified a discrepancy of $94,982 between our calculation (i.e. FBOD's 2024 ending balance + 2025 YTD actuals from GL33 report) and FBOD's 2025 ending balance for F3865.

Revenue Notes:
- Revenues shown are equal to the budgeted expenditure. Revenues include new revenue and fund balance designated to projects.
- Negative revenues at the end of 2025 have been resolved through the administrative budget changes (ABC) in 2026.
- 2nd omnibus request is funded with Transportation District (KCTD) funding.
- Contributions from Surface Water Management are not projected to be received beyond 2027.

Appropriation Notes:
- The appropriations shown reflect the funding needed to deliver a baseline capital program. The difference between total appropriations and available revenues represents the unfunded portion required to maintain the minimum level of service outlined in the capital plan.
-Project appropriations shown in the outer years do not represent incremental additions. They reflect the total baseline funding level for all identified future projects requesting budget in this cycle, and County-Wide programs.

CIP Fund Financial Position:
All financial plans have the following assumptions, unless otherwise noted in below rows.
- Budget to Date (BTD) Actuals (expenditures and revenue) reflect EBS totals for budgetary accounts as of June 2026.
- 2026-2027 Estimated column reflects the best estimate for the biennium based on actuals and should be informed by the fund's spending plan.

Revenue Notes:
-KCTD Implementation plan is not yet finished and the out years can only be used for planning purposes for this financial plan.

Expenditure Notes:
- Project expenditures reflect projects not requesting budget in this cycle through 2027; Outyear allocations will be incorporated post-omnibus following the KCTD 10-year implementation plan adoption.
- Spending projections do not include unfunded appropriation shown in outyears of this financial plan. Spending will be included for project that have revenue backing only.
- For planning purposes, contingency is not shown as spent. When contingency is used it will be used within the portfolio it was designated to support.
- It is assumed that all grant-funded projects will fully expend their awarded funds, and that all associated costs are charged accordingly to the grant.
-The new revenue from the KCTD resolves the prior projected funding needs that were reported in the adopted financial plan.
-The division is in the process of reconciling all accounts to reconcile the fund balance dedicated to projects to be completed in 2026. Any remaining fund balance will be appropriated in the 2028-2029 budget.
-Current un-spent bond funds from project Unincorporated KC Residential Safety Improvements is assumed to be repaid in the 2028-2029 biennium pending decisions.

Reserve Notes:
- Reserves dedicated to budgeted projects is for projects that are already appropriated. This fund balance cannot be used for other projects without disappropriating projects or creating a shortfall in the fund.

Last Updated September 16, 2026 by Alice Cheung using data from PIC, EBS, and PRISM.

2026-2027 2nd Omnibus Agency Proposed Financial Plan
Airport Operating / 4290

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 41,458,535**	**$ 28,682,396**	**$ 30,163,818**	**$ 30,163,818**	**$ 30,163,818**	**$ 12,527,416**	**$ 29,547,618**
Revenues							
Landing Fees	1,353,700	5,620,748	5,620,748	984,197	2,855,102	5,620,748	5,620,748
Fuel Flowage	1,917,037	6,600,000	6,600,000	1,408,324	4,411,878	6,600,000	6,600,000
Lease Payments	32,577,951	63,105,127	63,105,127	19,224,787	66,682,673	70,512,125	74,680,729
Lease Payments (utility reimbursements)	1,733,956	3,400,000	3,400,000	876,227	3,400,000	3,554,276	3,764,402
Aircraft Parking	1,306,967	3,200,000	3,200,000	807,153	2,800,723	3,200,000	3,200,000
Transient Parking	65,359	100,000	100,000	71,092	100,000	100,000	100,000
Other rents & charges	6,638	2,000	2,000	167,144	2,000	-	-
Misc Operating Revenue	135,009	526,320	526,320	36,428	550,193	688,657	722,186
Investments Interest	1,057,366	2,000,000	2,000,000	427,816	3,422,528	3,456,753	3,491,321
Revenue from CIP Fund (FAA Reimbursed)						15,669,888	
Total Revenues	**$ 40,153,983**	**$ 84,554,195**	**$ 84,554,195**	**$ 24,003,168**	**$ 84,225,097**	**$ 109,402,448**	**$ 98,179,385**
Expenditures							
Salary and Benefits	10,531,024	24,421,357	24,421,357	6,516,451	24,007,326	25,490,978	25,567,802
Supplies	1,683,733	2,887,862	2,887,862	834,837	3,402,745	3,637,875	3,836,502
Services	7,311,565	18,451,715	18,451,715	3,418,294	17,854,002	19,087,714	20,129,903
Intragovernmental (central rates)	12,173,256	25,119,682	25,119,682	7,696,469	25,318,548	27,538,985	29,554,839
Contingency & other	579,813	2,580,998	2,580,998	409,351	1,006,910	1,072,561	1,136,700
Transfer to Airport CIP*	19,602,000	14,602,079	14,602,079	-	30,271,967	15,554,135	16,484,272
Total Expenditures	**$ 51,881,392**	**$ 88,063,693**	**$ 88,063,692**	**$ 18,875,402**	**$ 101,861,498**	**$ 92,382,247**	**$ 96,710,017**
Other Fund Transactions							
GAAP Adjustment (Working Capital)	432,691						
Total Other Fund Transactions	**$ 432,691**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 30,163,818**	**$ 25,172,898**	**$ 26,654,320**	**$ 35,291,583**	**$ 12,527,416**	**$ 29,547,618**	**$ 31,016,986**
Reserves							
Rainy Day Reserve	4,323,449	7,338,641	7,338,641	7,338,641	8,488,458	7,698,521	8,059,168
Expenditure Reserve	25,000,000	17,000,000	2,000,000		3,000,000	19,000,000	17,000,000
Total Reserves	**$ 29,323,449**	**$ 24,338,641**	**$ 9,338,641**	**$ 7,338,641**	**$ 11,488,458**	**$ 26,698,521**	**$ 25,059,168**
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 840,368**	**$ 834,257**	**$ 17,315,679**	**$ 27,952,942**	**$ 1,038,958**	**$ 2,849,097**	**$ 5,957,818**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 preliminary budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by the Executive Budget Team's BFPA guidance and the agency's internal assumptions and methodology.

Revenue Notes:
- 2026-2027 Budget-to-Date Actuals are through July 2026.
-2026-2027 Adopted and Current budgets assumed landing and fuel flowage fee increase legislation that was ultimately not adopted by council.
-2026-2027 Estimated assumes no Landing and Fuel Flowage Fee Increases.
-28-29 and 30-31 assumes KCIA reintroduce legislation for proposed Landing and Fuel Flowage Fee increases.
- Revenue from CIP Fund (FAA Reimb) is related to the 2nd Omnibus request (in Expenditures Notes.)

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through July 2026.
- Transfer to Airport CIP includes 2nd Omnibus request for projects that will be 90% funded by FAA reimbursement.

Reserve Notes:
- Rainy Date reserves by county financial policy are set at 60 days of operating expenses
- Expenditure Reserve consistent with aviation best practices of having reserves up to one year of operating expenses.

Last Updated 9/8/26 by Justin Grover using data from PBCS and BFPA assumptions.

2026-2027 2nd Omnibus Financial Plan
Limited Tax General Obligation (LTGO) Debt Service Fund / 000008400

Category	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Budget-to-Date Actuals	2026-2027 Estimated	2028-2029 Projected	2030-2031 Projected
Beginning Fund Balance	**$ 11,074,508**	**$ 12,607,317**	**$ 12,607,317**	**$ 12,607,317**	**$ 12,607,317**	**$ 12,817,564**	**$ 12,817,564**
Revenues							
Intergovernmental Payments (HMC, CDA)	15,286,302	28,372,885	28,372,885	6,970,711	28,372,885	28,372,885	28,372,885
Charges/Contributions from County Funds	111,453,840	395,535,115	395,535,115	52,615,976	455,535,115	536,767,237	522,767,237
Refunding Proceeds	116,340,399	-	-		-	-	-
Interest Earnings	257,707	-	-	52,562	210,247	-	-
Total Revenues	**$ 243,338,248**	**$ 423,908,000**	**$ 423,908,000**	**$ 59,639,248**	**$ 484,118,247**	**$ 565,140,122**	**$ 551,140,122**
Expenditures							
Principal	85,825,000	304,719,429	304,719,429		304,719,429	314,959,862	304,959,862
Interest	39,616,561	119,188,571	119,188,571		119,188,571	130,180,260	126,180,260
Refunding	116,363,878						
CP Proceed Transfers	-				60,000,000	120,000,000	120,000,000
Transfers/Contingencies	-	2,600,000	2,600,000				
Total Expenditures	**$ 241,805,439**	**$ 426,508,000**	**$ 426,508,000**	**$ -**	**$ 483,908,000**	**$ 565,140,122**	**$ 551,140,122**
Estimated Underexpenditures	-	(2,600,000)	(2,600,000)			-	-
Other Fund Transactions							
Total Other Fund Transactions	**-**	**-**	**-**			**-**	**-**
Ending Fund Balance	**$ 12,607,317**	**$ 12,607,317**	**$ 12,607,317**	**$ 72,246,565**	**$ 12,817,564**	**$ 12,817,564**	**$ 12,817,564**
Reserves							
NJB 63-20 Balance	7,268,298	7,268,298	7,268,298	7,268,298	7,268,298	7,268,298	7,268,298
General Fund balance	953,230	953,230	953,230	953,230	953,230	953,230	953,230
Parks FRED fund balance	145,125	145,125	145,125	145,125	145,125	145,125	145,125
KCIT/FMD Fund Bal.	4,053,766	4,053,766	4,053,766	4,053,766	4,053,766	4,053,766	4,053,766
Total Reserves	**$ 12,420,419**	**$ 12,420,419**	**$ 12,420,419**	**$ 12,420,419**	**$ 12,420,419**	**$ 12,420,419**	**$ 12,420,419**
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	**$ 186,899**	**$ 186,899**	**$ 186,899**	**$ 59,826,147**	**$ 397,145**	**$ 397,145**	**$ 397,145**

Financial Plan Notes

All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2026-2027 Adopted Budget ties to PBCS.
- 2026-2027 Current Budget includes any adopted supplementals and ties to PBCS.
- 2026-2027 Beginning Fund Balance for Current Budget, Budget-to-Date Actuals, and Estimated columns tie to FBOD's 2025 budgetary fund balance report.
- Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by assumptions for Actual and Projected debt service.

Revenue Notes:
- 2026-2027 budget-to-date actuals are through August 2026.

Expenditure Notes:
- 2026-2027 budget-to-date actuals are through August 2026.
- Expenditures are based on current debt service schedules and estimates for projects proposed to be financed in the 2026-2027 Adopted budget.
- CP Proceeds Transfers provides expenditure authority necessary to implement the Commercial Paper program.

Reserve Notes:
- Reserves include unused bond proceeds from completed projects that are remitted back to the LTGO fund and will be used for future debt service payments.
- Accounting Reserve is a reserve of current fund balance that accounts for the outstanding assets and liabilities for facilities acquired via 63-20 / "master lease agreements".

Last Updated 9/15/2026 by Chris McGowan using data from PBCS and current debt assumptions.

2026-2027 2nd Supplemental Operating Crosswalk

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation 2026-2027	Revenue 2026-2027	Dec FTEs 2027	Dec TLTs 2027
EN_A15000	FINANCE GF (EN_A15000)	S2_002	General Fund Overhead Charge Update	Update General Fund Overhead charges to reflect current 2026-2027 costs based on changes since the Adopted Budget.	Administrative Changes	0	2,779,003	0.00	0.00
EN_A15000	FINANCE GF (EN_A15000)	S2_032	Human Resource Manager Overhead Charges	Reduce General Fund Overhead revenue collection to align with HR manager position moves. These positions were previously billed out to agencies via the General Fund Overhead charge.	Administrative Changes	0	(1,463,234)	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_003	Contract Partner Overtime	Add overtime budget backed by contract revenue to reflect updated estimates of overtime need.	Technical Adjustments	3,000,000	3,000,000	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_005	Airport Security Cost Model Revision	Revise contract model for King County International Airport to better reflect KCSO's full cost of providing service through the Aircraft Rescue and Firefighting unit.	Technical Adjustments	0	89,000	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_006	Special Event Overtime and Supplies	Add budget for expenses related to sporting events and flood response necessitated by severe winter weather. These expenses are revenue backed.	Direct Service Changes	367,000	367,000	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_009	Eliminate Community Programs and Services Division (CPSD) Chief Position	Consolidate the functions of the CPSD into other divisions and eliminate the division chief.	Direct Service Changes	(515,480)	0	(1.00)	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_012	Sheriff's Office Hiring and Staffing Study	Work with an external party to document and evaluate recruitment practices, sworn officer hiring processes and timelines, training procedures, and allocation of staff to contracts. This study will recommend ways to reduce the number of vacancies within the KCSO to fully meet the demand of contract cities, partners, and the residents of unincorporated King County.	Administrative Changes	250,000	0	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_013	Eliminate Vacant Position	Eliminate vacant supported employment position.	Administrative Changes	(103,000)	0	(1.00)	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_014	Kenmore and Maple Valley Deputies	Add deputies to the Maple Valley and Kenmore contracts at the request of the cities. These positions will be partially backed by revenue from the HB 2015 Grant for two years, with the cities supporting the remaining costs through contract revenue.	Direct Service Changes	910,928	784,308	2.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_015	HB 2015 Grant Revenue for Training	Add HB 2015 grant revenue to support officer training for two years. The amount proposed is the net effect of grant funds offset by a decrease in revenue from contract partners for the same functions.	Administrative Changes	0	1,034,000	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_016	SoDo Warehouse Lease Extension	Extend the lease of vehicle and equipment storage facility in SoDo through 2027. The current lease expires at the end of May 2027.	Administrative Changes	233,326	0	0.00	0.00
EN_A20000	SHERIFF (EN_A20000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to KCSO to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	239,189	0	1.00	0.00
EN_A40200	INQUEST PROGRAM (EN_A40200)	S2_001	Communications Specialist	Add back 0.75 of the communications specialist position that was reduced in the 2026-2027 budget. As a full 1.0 FTE, this position will support the Executive Order requiring the Inquest Program to stream all inquest case hearings and post them to the inquest website. This role will spend 50% of its time supporting other DES divisions and be 50% revenue backed through the DES shared services model. Related to S2_003 in DES Administration.	Direct Service Changes	37,259	0	0.75	0.00
EN_A41700	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)	S2_001	General Fund Reduction for DES Director's Office	Reduce expenditure account 53104 to meet the General Fund target reduction.	Direct Service Changes	(60,000)	0	0.00	0.00
EN_A41700	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)	S2_002	Net-Zero Changes	Realign expenditures to correct accounts.	Technical Adjustments	0	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A41700	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)	S2_003	Communications Specialist	Add a communications specialist in the Inquest Program. The position will spend 50% of their time supporting the Inquest program and the other 50% supporting all other divisions in DES. The 50% supporting all divisions will be revenue backed through the DES Shared Services model. This decision package is related to S2_001 in the Inquest Program.	Administrative Changes	72,047	72,047	0.00	0.00
EN_A41700	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to DES to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	239,189	0	1.00	0.00
EN_A42000	HUMAN RESOURCES MANAGEMENT (EN_A42000)	S2_001	Eliminate Organizational Development Position	Eliminate one organiational consultant supervisor position. The position has been vacant since 2025.	Administrative Changes	(445,478)	0	(1.00)	0.00
EN_A42000	HUMAN RESOURCES MANAGEMENT (EN_A42000)	S2_006	Reduce Countywide Traning and Content Development	Reduce countywide training and content development. This reduction will be managed by identifying efficiencies and leveraging technology and available tools to streamline content creation and production.	Administrative Changes	(144,522)	0	0.00	0.00
EN_A42000	HUMAN RESOURCES MANAGEMENT (EN_A42000)	S2_032	HR Manager Position Transfer	Transfer 11 Executive Branch HR Manager positions from DHR to the budget in departments they support. HR Managers will transition to a solid-line reporting relationship with the departments they support, while maintaining a dotted-line relationship with DHR to ensure continued alignment with countywide HR policies, standards, and strategic initiatives. This change will align funding with operational responsibility, while enabling DHR to focus more resources on enterprise workforce priorities, standardized HR services, and countywide strategic initiatives.	Administrative Changes	(2,565,620)	0	(11.00)	0.00
EN_A44000	REAL ESTATE SERVICES (EN_A44000)	S2_001	General Fund Target Reduction	Provide requested on-going general fund reduction to base budget.	Administrative Changes	(50,000)	0	0.00	0.00
EN_A44000	REAL ESTATE SERVICES (EN_A44000)	S2_002	Business Environmental Risks Assessment – Harbor Bond Property - Ardagh	Request budget authority for Phase 2 environmental review of Harbor Bond property. To educate us to the damage the tenant is responsible for remediating before leaving.	Direct Service Changes	312,000	0	0.00	0.00
EN_A47000	RECORDS AND LICENSING SERVICES (EN_A47000)	S2_001	General Fund Reductions	Reduce General Fund expenditures through For Hire Personnel shifts, a Recorder's Office Postage reduction, and the elimination of a vacant Manager of Recorder's position.	Direct Service Changes	(250,310)	210,000	(1.00)	0.00
EN_A50000	PROSECUTING ATTORNEY (EN_A50000)	S2_001	Child Forensic Interviewer	Add a Child Forensic Interviewer position to provide timely, equitable access to child forensic interviewing services for child abuse cases. Caseloads have increased substantially in recent years. The position will be based in South King County.	Direct Service Changes	167,061	0	1.00	0.00
EN_A53500	ELECTIONS (EN_A53500)	S2_001	USPS Postage Rates Increase	Increase funding for postage in response to the USPS announcement of increases to postage rates across all types of postage. The average increase is 4.803%.	Administrative Changes	458,000	343,500	0.00	0.00
EN_A53500	ELECTIONS (EN_A53500)	S2_002	Reduction in STT Hours	Reduce funding to reflect process improvements that reduced the number of STT hours worked during an election.	Administrative Changes	(60,000)	(45,000)	0.00	0.00
EN_A54000	JUDICIAL ADMINISTRATION (EN_A54000)	S2_002	Clerk Fees	Update revenue for Clerk fees as a result of the update to RCW 36.18.016, which establishes the fees the Clerks collect.	Technical Adjustments	0	1,500,000	0.00	0.00
EN_A54000	JUDICIAL ADMINISTRATION (EN_A54000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to DJA to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	226,096	0	1.00	0.00
EN_A65700	EXTERNAL SUPPORT (EN_A65700)	S2_002	Project Support	Add appropriation to support various External Support projects under Executive guidance.	Direct Service Changes	1,050,000	0	0.00	0.00
EN_A65700	EXTERNAL SUPPORT (EN_A65700)	S2_029	ER3, ER11, ER12, ER13, and ER50 Community Support	Adjust expenditure restriction amounts to reflect additional monies for organizations supporting the community, update an organization name due to a reorg and merger of two entities under a new name, and add a new expenditure restriction.	Proviso/ER	0	0	0.00	0.00
EN_A67000	ASSESSMENTS (EN_A67000)	S2_001	General Fund Reduction	Reduce funding to meet Assessment's General Fund reduction target. The reduction will be allocated to specific line items in 2027.	Reappropriation	(375,000)	0	0.00	0.00
EN_A69200	GF TRANSFER TO DLS (EN_A69200)	S2_001	Office of Labor Standards	Provide General Fund support to establish a section in the Local Services Director's Office to provide education, outreach, and technical support related to the County's labor laws. Corresponds with S2_001 in the Local DLS Director's Office appropriation unit (A77000).	Administrative Changes	506,578	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A69200	GF TRANSFER TO DLS (EN_A69200)	S2_003	Code Enforcement Position Reduction	Reduce General Fund support for a Code Enforcement position that is being eliminated in the Department of Local Services. Corresponds with S2_009 in General Public Services (A32530) appropriation unit.	Administrative Changes	(176,936)	0	0.00	0.00
EN_A69200	GF TRANSFER TO DLS (EN_A69200)	S2_007	Required Deficit Mitigation	Reduce General Fund support to the Department of Local Services in response to the anticipated 2028-2029 General Fund deficit. DLS will work with the Executive Office to identify specific reductions, which will be documented and made ongoing in the 2028-2029 biennial budget. Corresponds to S2_007 in the DLS Director's Office appropriation unit (A77000).	Administrative Changes	(1,500,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_004	Education Employment Resources Direct Services	Eliminate General Fund support for DCHS staff that work directly with youth and young adults disengaged from school and work. These investments will be backfilled by Best Start for Kids funds reallocated from the Liberation and Healing from Systemic Racism strategy.	Administrative Changes	(1,178,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_005	Juvenile Justice Transportation Services	Remove General Fund Support and eliminate the contract for transportation services in the Juvenile Justice program. This service reduction is in response to the King County General Fund deficit, and will not have service impacts , as there is no active contract in 2026. Corresponds with S2_001 in Employment Education Resource appropriation unit (A93600).	Administrative Changes	(272,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_006	Domestic Violence Survivor Services	Reduce General fund support for contracted services as part of the department's response to the General Fund deficit. Program Costs will be backfilled by underspend in aligned Veterans, Seniors, and Human Services Levy strategies., resulting in no impact on service.	Administrative Changes	(630,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_007	Sexual Assault Survivor Services	Reduce General Fund support for contracted services as part of the department's response to the General Fund deficit. Program costs will be backfilled by underspend in aligned Veterans, Seniors, and Human Services Levy strategies, resulting in no impact on service.	Administrative Changes	(400,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_008	Northwest Network	Reduce General Fund support for the Northwest Network program because the provider is no longer delivering the service for which 2026-2027 funding was allocated. Corresponds with S2_003 in Community Services Operating appropriation unit (A88800).	Administrative Changes	(142,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_010	DCHS Administration Revenue Shift	Transfer funding for an Administrative Specialist position from Community Services Operating (CSO) to the DCHS Director's Office because the position supports work across the department rather than only Adult Services Division functions. Corresponds with S2_005 in Community Services Operating appropriation unit (A88800).	Administrative Changes	(43,662)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_011	Adult Service Division Overhead Revenue Shift	Reduce General Fund transfer to DCHS by transferring costs for Division Leadership and Finance and Compliance Services staff from CSO to VSHSL Planning and Administration. Corresponds with S2_006 in Community Services Operating appropriation unit (A88800).	Administrative Changes	(200,000)	0	0.00	0.00
EN_A69400	GF TRANSFER TO DCHS (EN_A69400)	S2_019	Children and Family Justice Center Tiny Home Village	Support development of an 80-unit tiny home village on the Judge Patricia H. Clark Children and Family Justice Center property. Corresponds with S2_013 in Housing and Community Development appropriation unit (A35000)	Administrative Changes	4,000,000	0	0.00	0.00
EN_A69500	GF TRANSFER TO DES (EN_A69500)	S2_001	Kent Econolodge Operating Costs	Reduce funding for Kent Econolodge operating costs, as the facility was sold as of May 2026. The Adopted Budget assumed paying for operations for the full biennium.	Administrative Changes	(577,462)	0	0.00	0.00
EN_A69500	GF TRANSFER TO DES (EN_A69500)	S2_003	DES Inquest Capital Project Reappropriation	Reappropriate funding for the completion of the Inquest Case Management System, originally approved in the 2023-2024 Adopted Budget.	0	225,000	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_001	Preparedness Flexible Funding Reduction	Reduce General Fund support for the Preparedness program for supplies and contract expenditures. Associated with S2_014 in the Public Health appropriation unit (A80000).	Administrative Changes	(93,620)	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_002	Communications, Equity, Policy and Strategy Program Flexible Funding Reduction	Reduce General Fund support for co-creation and community contracting in the Communications, Equity, Policy, and Strategy program. Associated with S2_015 in the Public Health appropriation unit (A80000).	Administrative Changes	(130,092)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_003	Prevention Division Communicable Disease, Epidemiology, and Immunizations Program Reduction	Eliminate General Fund support for three positions supporting administrative, analytics and informatics project management, and technical, clinical, and managerial oversight of communicable disease investigations and outbreaks. Associated with S2_016 in the Public Health appropriation unit (A80000).	Administrative Changes	(528,704)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_004	GIS Specialist Position Revenue Shift	Eliminate General Fund support for a GIS Specialist position that will now be funded with other revenue. Associated with S2_004 in the Environmental Health Services appropriation unit (A85000).	Administrative Changes	(150,000)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_006	Violence and Injury Prevention Program Staff Reduction and Realignment	Eliminate General Fund support for a vacant program manager position and align staffing and streamline services with current operational needs. Associated with S2_006 in the Public Health appropriation unit (A80000).	Administrative Changes	(277,427)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_007	Senior Social Research Scientist Position Reduction	Eliminate General Fund support for a vacant position to align staffing levels with current operational capacity. This action reallocates data valuation and supervisory duties across existing program personnel without disrupting essential core services to the community. Associated with S2_018 in the Public Health appropriation unit (A80000).	Administrative Changes	(438,470)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_008	Community Health Centers Contract Supports Reduction	Reduce and consolidate contract support for community partners providing safety net health services. Associated with S2_019 in the Public Health appropriation unit (A80000).	Administrative Changes	(200,000)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_009	Adult Uninsured Dental Program Reduction	Reduce Adult Dental Program (KCADP) contracts with community providers. Associated with S2_020 in the Public Health appropriation unit (A80000).	Administrative Changes	(200,000)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_010	Parent-Child Health Outreach Infant Mortality Contracts Reduction	Reduce contract funding for community partners by consolidating investments and prioritizing limited resources toward evidence-based strategies and services that have the greatest impact on reducing disparities in infant mortality among communities at the highest risk. Associated with S2_021 in the Public Health appropriation unit (A80000).	Administrative Changes	(92,433)	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_011	Regional Gun Violence Prevention	Provide General Fund support for the Regional Peacekeepers Collective Contract. This will extend contractual services for the Regional Peacekeepers Collective program in 2027. Associated with S2_024 in the Public Health appropriation unit (A80000).	Administrative Changes	2,500,000	0	0.00	0.00
EN_A69600	GF TRANSFER TO DPH (EN_A69600)	S2_030	Criminal Justice Training Commission (CJTC) Public Safety Grant	Reduce the General Fund transfer to Public Health on a one-time basis to reflect that some previously budgeted services will instead be supported by the state CJTC public funding program (ESHB 2015) grant to support local public safety initiatives in the 2026-2027 biennium.	Administrative Changes	(4,900,000)	0	0.00	0.00
EN_A69700	GF TRANSFER TO DNRP (EN_A69700)	S2_001	General Fund Target Reduction	Reduce General Fund support to the Historic Preservation Program. This program will now be budgeted in the DNRP Director's Office appropriation unit.	Administrative Changes	(110,000)	0	0.00	0.00
EN_A69700	GF TRANSFER TO DNRP (EN_A69700)	S2_002	LIPA Payments	Adjust appropriation for LIPA payments to the City of Seattle to align with updated estimates.	Administrative Changes	166,000	0	0.00	0.00
EN_A69800	GF TRANSFER TO KCIT (EN_A69800)	S2_001	IT Project Reappropriation	Continue General Fund support for IT Project #1123900 (DJA KCCMS) that was previously approved and has continued spending in the 2026-2027 biennium. The capital project budget itself is not being adjusted, but the operating transfer to send revenue needs to be reappropriated since operating appropriations are biennium-specific.	Reappropriation	600,000	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A69900	GF CIP TRANSFER TO DES (EN_A69900)	S2_001	FMD Capital Project Reconciliation	Align transfer budget for previously approved capital projects with updated 2026-2207 expenditure estimates. This aligns with FMD project numbers: 1143894 (KCCH DJA ADA Counter) and 1137257 (KCCH Superior Court Video Option).	Administrative Changes	82,900	0	0.00	0.00
EN_A69900	GF CIP TRANSFER TO DES (EN_A69900)	S2_002	Jail and Courts Facility Planning Study	Provide General Fund support for an updated study on relocation options for the King County Correctional Facility. This will look at the comparison of a horizontal versus a vertically stacked construction model, with the inclusion of land acquisition considerations. Aligns with FMD project #1153165 (KCCF Replacement Study).	Administrative Changes	500,000	0	0.00	0.00
EN_A70100	GF TRANSFER TO PSB GF IT CAP F3280 (EN_A70100)	S2_001	IT Project Reappropriations	Reappropriate funding from the 2025 budget for capital IT projects that were previously approved but have continued spending into the 2026-2027 biennium.	Reappropriation	1,049,980	0	0.00	0.00
EN_A70100	GF TRANSFER TO PSB GF IT CAP F3280 (EN_A70100)	S2_002	Sheriff's Office Criminal Justice Information System Network Upgrade	Provide General Fund support to support the cost increases for project #1150119 (KCSO CJIS Network Upgrade).	Administrative Changes	487,000	0	0.00	0.00
EN_A82000	JAIL HEALTH SERVICES (EN_A82000)	S2_001	Substance Use Disorder (SUD) Assessor Reduction	Eliminate a SUD Assessor for the City of Seattle Community Resource Center (CRC) due to the loss of funding from City of Seattle. The funding ended in 2025.	Direct Service Changes	(293,562)	(366,846)	(1.00)	0.00
EN_A82000	JAIL HEALTH SERVICES (EN_A82000)	S2_002	City of Seattle Prefile Diversion Pilot	Extend the Prefile Diversion Program to 2027 with one-time funding from the City of Seattle Human Services Department. This funding supports a temporary diversion care coordinator to meet with referred individuals and connect them with community-based services.	Direct Service Changes	149,142	214,652	0.00	1.00
EN_A82000	JAIL HEALTH SERVICES (EN_A82000)	S2_003	Medications for Opioid Use Disorder (MOUD) Program Expansion	Expand services for MOUD as required by the Department of Justice settlement agreement with King County. The funding allows Jail Health to add 12 positions including clinical staff and one administrative staff to support the increasing needs for MOUD services. Associated with S2_026 in the Public Health Fund.	Direct Service Changes	4,026,837	4,026,836	12.00	0.00
EN_A82000	JAIL HEALTH SERVICES (EN_A82000)	S2_004	Psychiatric Services Program Reorganization	Eliminate a Managing Psychiatrist position due to the reorganization of the Jail Health Psychiatry program. Under the new organizational structure, the new hire Psychiatrist Manager will assume the responsibilities of supervision and clinical care of the JHS Psychiatric Provider team, which was previously performed by two positions.	Direct Service Changes	(501,224)	0	(1.00)	0.00
EN_A82000	JAIL HEALTH SERVICES (EN_A82000)	S2_005	Professional Services Team Realignment	Realign the Professional Services team in the Office of the Director (ODIR), Admin Division, and Human Resources (HR) to strengthen organizational cohesion, enhance support, and optimize the impact of their work. Results in a net reduction of 1.3 positions and includes reallocation of overhead costs. Associated with S2_012 in Public Health and S2_001 in PH Admin.	Administrative Changes	(103,521)	0	0.00	0.00
EN_A87000	MEDICAL EXAMINER (EN_A87000)	S2_001	World Cup Grants Appropriation	Appropriate the FEMA FIFA World Cup grant and Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP) grant, which funded temporary staffing and training to prepare for an anticipated influx of cases during the World Cup.	Direct Service Changes	316,133	321,867	0.00	0.00
EN_A87000	MEDICAL EXAMINER (EN_A87000)	S2_002	Disposition Authorization (DA) Fee Increase	Increase DA fees from $100 to $110 to help offset increasing operational costs and maintain service delivery capacity. Associated with an accompanying proposed ordinance to amend the fee.	Direct Service Changes	70,310	160,310	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_001	Labor Bargaining - King County Corrections Guild	Adjust budget to reflect the agreement reached with King County Corrections Guild (KCCG), which includes changes to salaries and benefits for corrections officers and sergeants.	Administrative Changes	1,766,000	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_002	Labor Bargaining - Coalition Labor Agreement	Adjust wages across several job classifications affecting DAJD's staff, as bargained in the Coalition Labor Agreement passed in late 2025. This budget impact was not included in the adopted budget.	Administrative Changes	420,000	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_003	ADA Coordinator (TLT)	Maintain project management support for interdepartmental work coordinating ADA Settlement Agreement efforts across DAJD, FMD, and JHS through July 2027. This temporary project manager plays a critical role in ensuring sustained ADA compliance coordination across departments.	Administrative Changes	300,000	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_004	IT and Software Services Sales Tax	Add budget for a sales tax (10.55%) on IT and software services (ESSB 5814).	Technical Adjustments	303,000	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_006	In-House Laundry	Continue laundry contract for additional 3.5 months (through July 2026) and replace a washing machine and a dryer to ensure a smooth transition to in-house laundry and its effective operation.	Administrative Changes	694,000	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_009	Contract Efficiencies	Reduce contract amounts with the King County Library and Seattle Colleges to align with historic program demand and the actual staffing and service levels provided. This reduction ensures resources are allocated efficiently and helps address the General Fund deficit.	Administrative Changes	(197,903)	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_010	Corrections Supervisor FTE Reduction (Juvenile Detention)	Reduce the Detention Supervisor FTE count to align with current operations and address the General Fund deficit. The department has held one supervisor position at the Clark Children and Family Justice Center (CCFJC) vacant for budget savings and can sustain a permanent reduction as long as the current youth average daily population (ADP) remains stable.	Administrative Changes	(171,354)	0	(1.00)	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_011	Juvenile Detention Officer (JDO) FTE Reduction	Reduce the JDO FTE count to align with current operations and address the General Fund deficit. These positions are currently vacant, and the adjustment aligns with current ADP size and mix.	Administrative Changes	(383,097)	0	(3.00)	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_012	Storage consolidation	Reduce facility costs due to storage consolidation in response to the Better Governance Executive Order intent of efficiently deploying resources and to address General Fund deficit.	Technical Adjustments	(239,108)	0	0.00	0.00
EN_A91000	ADULT AND JUVENILE DETENTION (EN_A91000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to DAJD to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	239,189	0	1.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_001	Attorneys to Address Caseload Standards	Add attorney positions related to the Washington State Supreme Court caseload standards.	Direct Service Changes	2,732,985	0	15.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_002	Professional Staff Positions	Add professional staff positions related to new attorneys in S2_001.	Direct Service Changes	1,816,462	0	12.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_004	Washington State Office of Public Defense (OPD) Extra Compensation	Add one-time State Office of Public Defense extra compensation revenue awarded based on the extraordinary defense services provided by DPD's Family Defense Unit.	Technical Adjustments	0	430,000	0.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_005	Assigned Counsel Conflict Panel	Add appropriation for the Assigned Counsel conflict panel hourly rate increase made in July 2025.	Technical Adjustments	2,000,000	0	0.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_009	State Parents' Representation Program Contract	Add one attorney and corresponding revenue for the State Office of Public Defense parents' representation contract.	Direct Service Changes	270,222	270,222	1.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_011	Attorney Supervisor Positions	Add supervisor positions related to new attorneys in S2_001.	Direct Service Changes	461,872	0	2.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_012	West Meeker Street Lease Space	Add appropriation for estimated costs of the Meeker Street Lease and associated furniture and IT costs. The additional space is needed for positions to be added based on Supreme Court caseload standards.	Direct Service Changes	1,271,861	0	0.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_013	Deficit Mitigation Reductions	Reduce 2027 expenditures to mitigate the anticipated 2028-2029 General Fund deficit. DPD will work with the Executive Office to identify specific reductions, which will be documented and made ongoing in the 2028-2029 budget.	Administrative Changes	(430,000)	0	0.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_030	ER1 DPD Staffing Model	Update the expenditure restriction to reflect 2027 caseload assumptions.	Proviso/ER	0	0	0.00	0.00
EN_A95000	PUBLIC DEFENSE (EN_A95000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to DPD to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	226,096	0	1.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_001	Roads Internship Program Reinstatement	Reinstate the Roads Internship Program to hire between 9 and 11 undergraduate and graduate interns annually for a seasonal period of 13 to 14 weeks. This program delivers critical operational support across the division, with 75 percent of participants placed in engineering pathways and 25 percent in Strategic Business and Operations Support (SBOS) roles.	Administrative Changes	170,000	170,000	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A73000	ROADS (EN_A73000)	S2_002	Workforce Training Restoration and Expansion	Restore and expand funding for workforce development and technical training efforts that were previously reduced due to historical Roads structural budget constraints. Reinstating these resources utilizes newly available King County Transportation District (KCTD) revenue to resume critical training programs that build internal capacity and improve operational efficiency across the Division.	Administrative Changes	60,000	60,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_003	Roads Director's Office Consultant Budget	Add ongoing funding for professional consulting services within the Roads Director's Office. This resource will provide the technical planning, research, and data-driven analysis needed to improve road surfaces and rebuild failing roads, while successfully delivering operating and reliable roads and bridges.	Administrative Changes	1,000,000	1,000,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_004	Restore Road Fund Reserves	Allocate King County Transportation District (KCTD) funding to replenish the financial reserves in Roads Fund to the amounts required per the King County Financial Management Policies adopted by Motion 16041. This is necessary due to the Roads Services Division structural funding deficit where financial reserves were utilized to maintain service levels for the 2026-2027 adopted budget, prior to access to this new revenue source.	Administrative Changes	0	2,742,800	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_006	Roads Information Technology (IT) Operating Budget Increase	Increase the Roads Division operating information technology (IT) budget to modernize office hardware standards and optimize wide-format plotter assets. This proposal establishes a formalized lifecycle management plan to maximize the existing plotter fleet, replaces end-of-life plotting equipment, and updates standardized hardware, including monitors and docking stations, across all division locations.	Administrative Changes	200,000	200,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_007	Development Engineer II	Add one FTE Development Engineer II position to meet reduced permit processing timelines mandated by state legislative regulations. This position will support the review of commercial and residential development permits for traffic impacts and safety within the county right-of-way, ensuring compliance with strict regulatory turnaround times throughout unincorporated King County.	Direct Service Changes	178,945	178,944	1.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_008	Active Transportation Planner Lead	Add one Transportation Planner III position to lead active transportation planning, focusing on the ADA program, the sidewalk network gap planning, and other active transportation work. This position will ensure ongoing planning continuity and oversight for the implementation and maintenance of key infrastructure frameworks and databases.	Direct Service Changes	199,082	199,081	1.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_009	Traffic Management Center (TMC) Update	Implement technical updates to the Traffic Management Center (TMC) to transition toward modern, off-the-shelf software and intelligent transportation technologies. This planning effort will support the countywide strategy to Reduce Crashes on Roads and at intersections, helping to achieve the results area of Safer Roads for Everyone.	Direct Service Changes	200,000	200,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_010	Roads Rapid Response Team	Add nine FTE positions to establish the Roads Rapid Response Team to provide accelerated, on-the-ground action for urgent road hazards and service requests. This team will provide dedicated swing and night shift coverage across Maintenance Divisions 1 through 4, ensuring public safety and maintaining clear transportation routes in both the north and south regions of King County.	Direct Service Changes	1,690,700	1,690,700	9.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_011	City Contract and Program Manager	Add one 36-month Term-Limited Temporary (TLT) position to establish a City Contract Program. Program Manager will be responsible for establishing processes to manage reimbursable maintenance services provided by the Roads Division to cities and other public agencies. This position will formalize program guidelines, develop best management practices to reduce administrative backlogs, and coordinate workflows across operations, engineering, and finance to improve regional service delivery.	Direct Service Changes	199,082	199,081	0.00	1.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A73000	ROADS (EN_A73000)	S2_012	Maintenance Equipment Investment	Purchase heavy and specialized equipment to support priority maintenance and bridge-inspection needs across Road Services with this one-time investment. This equipment will expand in-house paving capacity, improve delivery of roadway and drainage work, and provide safer access for bridge inspections and maintenance. Immediate procurement is recommended because vendor lead times may exceed eight months.	Direct Service Changes	3,750,000	3,750,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_013	Paving Engineer for Pavement Preservation Program	Add one Term-Limited Temporary (TLT) Paving Engineer position to evaluate the Roads Division's pavement preservation program and develop a strategic six-year project plan. This position will establish data-driven methods to improve project selection and delivery efficiency while ensuring county roadway networks meet the County Road Administrative Board (CRAB) compliance standards.	Direct Service Changes	224,701	224,701	0.00	1.00
EN_A73000	ROADS (EN_A73000)	S2_014	CIP Delivery Supported by Operational Capacity	Add specialized project management, engineering, financial control, and trades positions to support the delivery of the expanded Capital Improvement Program (CIP) from planning through construction. These operational resources will strengthen right-of-way acquisition, traffic safety design, fiscal compliance, and field execution across division capital projects. The finance support position authority is requested in Local Services Administration proposal S2_005, loan in labor is accounted for within the total.	Direct Service Changes	1,000,000	1,000,000	4.00	2.00
EN_A73000	ROADS (EN_A73000)	S2_015	Emerging Technologies	Deploy modern technology tools, systems, and technical resources across Road Services to enhance project planning, operational management, and data-driven decision-making. This investment will improve staff efficiency, strengthen cross-functional coordination, and increase organizational agility in responding to evolving operational demands.	Direct Service Changes	650,000	650,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_017	Increase SeeClickFix Customer Service Capacity	Enhance and expand the SeeClickFix customer reporting application to integrate more closely with internal systems. Increase customer service by adding two Term-Limited Temporary (TLT) customer service positions to review incoming SeeClickFix requests, coordinate timely service updates with operational teams, and maintain consistent resident communication from request intake through completion. This investment will enhance and streamline request routing for greater efficiency and responsiveness.	Direct Service Changes	259,068	259,068	0.00	2.00
EN_A73000	ROADS (EN_A73000)	S2_018	Facilities Strategic Plan	Funding to support planning, feasibility and pre-design of Road Services Facilities Strategic Plan.	Direct Service Changes	1,000,000	1,000,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_019	Survey Monument Installation	Funding to support right-of-way activities on SW 102nd Street in White Center.	Direct Service Changes	500,000	500,000	0.00	0.00
EN_A73000	ROADS (EN_A73000)	S2_020	Reimbursable Road Maintenance with Contract Cities	Increase budget for reimbursable work performed for contract cities including striping, signals, and signage. This proposal includes ongoing adjustments to level of service and one-time adds due to an increase in demand for Roads to perform these services in advance of the World Cup. Add ongoing contingency in the contract cities for 2027 unplanned reimbursable requests.	Direct Service Changes	1,600,000	1,600,000	0.00	0.00
EN_A73400	ROADS CONSTRUCTION TRANSFER (EN_A73400)	S2_001	Adjust Capital Transfer	Transfer developer mitigation revenue from the Roads operating fund 1030 to the Countywide Roadway Preservation Program. This administrative adjustment correctly aligns previously deposited private funding with the corresponding capital project expenses incurred during the road resurfacing.	Administrative Changes	94,049	0	0.00	0.00
EN_A92000	DEVELOPMENTAL DISABILITIES (EN_A92000)	S2_001	Early Support for Infants and Toddlers (ESIT) Position	Add program manager to co-supervise the Early Support for Infants and Toddlers (ESIT) team. This position will strengthen staff and provider oversight and support continued compliance with ESIT requirements.	Administrative Changes	205,494	0	1.00	0.00
EN_A92000	DEVELOPMENTAL DISABILITIES (EN_A92000)	S2_004	Best Starts for Kids Reappropriation and Finance Officer	Reappropriate unspent 2025 BSK funding and add a term-limited temporary finance position. The position will provide capacity needed to manage the workload associated with implementation of the reappropriated investments.	Reappropriation	800,199	800,199	0.00	1.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S2_001	Finance and Compliance Staff	Add finance and compliance staff to support the next phase of DCHS's response to recent audit findings. These positions will bolster DCHS's compliance efforts to fully address audit findings and improve grant management practices.	Administrative Changes	1,715,158	1,715,158	8.00	1.00
EN_A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S2_010	Chief Compliance Officer	Add a Chief Compliance Officer to lead DCHS's compliance efforts, with a focus on contractor and internal compliance. To quickly respond to audit findings, DCHS used a vacant position to fill this role in August 2026.	Administrative Changes	474,325	474,325	1.00	0.00
EN_A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S2_015	Public Records and Retention Specialist	Add a position to support public records requests, which have increased significantly and can no longer be managed by the single current full-time position.	Administrative Changes	169,737	169,737	1.00	0.00
EN_A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S2_016	Agiloft Licenses	Purchase additional licenses for Agiloft, DCHS's Contract Lifecycle Management data system. This system supports the standardized execution of solicitations, contracts, invoices, and compliance functions for all DCHS's Community Services Grants.	Administrative Changes	177,000	177,000	0.00	0.00
EN_A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S2_032	HR Manager Position Transfer	Transfer HR Manager from DHR to DCHS for better alignment to work. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00
EN_A91100	BHASO ADMIN AND SERVICES (EN_A91100)	S2_001	Compliance, Invoicing, and Oversight Staff	Add program managers to support the next phase of DCHS's response to recent audit findings. These positions will strengthen internal controls for invoice processing and review and add capacity to the BHRD compliance program to support growing Medicaid regulatory requirements and ensure audit readiness.	Administrative Changes	58,284	0	0.00	0.00
EN_A91100	BHASO ADMIN AND SERVICES (EN_A91100)	S2_005	BH-ASO Projection Rebase	Adjust expenditure appropriation to align with updated, revenue-backed amounts from the most recent amendments to the BH-ASO contract between King County and the Washington State Health Care Authority (HCA). This technical correction reflects the July–December 2026 contract update and ensures expenditures match current, contract-supported funding levels.	Technical Adjustments	6,477,803	8,788,620	0.00	0.00
EN_A91100	BHASO ADMIN AND SERVICES (EN_A91100)	S2_006	BHRD Cost Allocation Plan	Implement a new division cost allocation plan that improves financial transparency, equity, and consistency across all applicable funds. This technical adjustment establishes a dedicated cost center and updates appropriation levels to reflect the revised allocation structure.	Technical Adjustments	7,504,974	0	0.00	0.00
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_001	Compliance, Invoicing, and Financial Oversight Staff	Add program managers to support the next phase of DCHS's response to recent audit findings. These positions will strengthen internal controls for invoice processing and review; add capacity to the BHRD compliance program to support growing Medicaid regulatory requirements and ensure audit readiness; and strengthen Medicaid financial oversight, rate analysis, and risk mitigation.	Administrative Changes	329,805	0	3.00	0.00
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_002	MIDD Transfer to the Behavioral Health Fund	Establish a one time transfer of available MIDD funds after meeting the 30 day rainy day reserve requirement to support fund balance restoration in the Behavioral Health Fund.	Administrative Changes	0	18,000,000	0.00	0.00
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_004	Updated Medicaid Forecast	Adjust expenditure authority to align with updated Medicaid revenue and expenditure projections for the 2026–2027 biennium. Revisions reflect the latest Healthcare Authority actuarially determined premium rates and higher-than-anticipated Medicaid spending, driven primarily by increased Mental Health Outpatient costs and rising Medicaid leakage.	Technical Adjustments	95,388,231	52,907,242	0.00	0.00
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_006	BHRD Cost Allocation Plan	Implement a new division cost allocation plan that improves financial transparency, equity, and consistency across all applicable funds. This technical adjustment establishes a dedicated cost center and updates appropriation levels to reflect the revised allocation structure.	Technical Adjustments	(13,343,894)	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_009	Telecare Program for Assertive Community Treatment (PACT) Housing Support	Provide ongoing funding to maintain housing-focused staffing for Telecare's PACT team, preventing loss of a critical provider and preserving countywide PACT capacity. This investment stabilizes housing support for consumers with high acuity needs, advances equitable access across PACT teams, and protects the system from further waitlist growth as grant funding sunsets in 2027.	Direct Service Changes	225,000	0	0.00	0.00
EN_A92400	BEHAVIORAL HEALTH (EN_A92400)	S2_030	Criminal Justice Training Commission (CJTC) Public Safety Grant	Adjust appropriation as part of the state CJTC public funding program (ESHB 2015) grant to support local public safety initiatives. This decision package is for the Mobile Rapid Response Crisis team, diversion efforts, and regional crisis response programs. This aligns with S2_030 in the Grants Fund Appropriation (EN_A14300).	Administrative Changes	4,722,600	4,722,600	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_001	Compliance, Invoicing, Contract Management and Program Oversight Staff	Add a contract specialist and program managers to support the next phase of DCHS's response to recent audit findings. These positions will strengthen internal controls for invoice processing and review, add capacity to the BHRD compliance program to support growing Medicaid regulatory requirements and ensure audit readiness, and bolster MIDD/Bridge program governance, and contract management practices.	Administrative Changes	528,583	0	3.00	1.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_002	MIDD Transfer to the Behavioral Health Fund	Establish a one-time transfer of available MIDD funds after meeting the 30 day rainy day reserve requirement to support fund balance restoration in the Behavioral Health Fund. This adjustment also ensures the MIDD ending fund balance meets or exceeds the beginning 2028 balance assumed in the MIDD Implementation Plan. Related to S2_002 in the Behavioral Health Fund.	Administrative Changes	18,000,000	0	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_003	Summit/Seneca Infrastructure Funding	Fund a capital grant to Therapeutic Health Services to replace critical infrastructure at the Summit/Seneca mental health and substance use disorder facility. This investment will improve the safety and environment for both staff and patients.	Direct Service Changes	600,000	0	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_006	BHRD Cost Allocation Plan	Implement a new division cost allocation plan that improves financial transparency, equity, and consistency across all applicable funds. This technical adjustment establishes a dedicated cost center and updates appropriation levels to reflect the revised allocation structure.	Technical Adjustments	(103,378)	0	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_008	Crisis Solution Center Funding Shift	Shift 2026–2027 Crisis Solution Center funding from MIDD to Crisis Care Center funding sources to align crisis services with allowable uses under the Crisis Care Center Levy. This one-time adjustment supports operations for the current biennium as these services transition to Crisis Care Centers for long term sustainability. Related to S2_008 in the Crisis Care Centers Fund.	Administrative Changes	(14,627,037)	0	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_021	School-Based Screening, Brief Intervention, and Referral to Treatment/Services (SBIRT) Funding Shift	Shift all School Based SBIRT funding from the MIDD Fund to the Best Starts for Kids Levy, which has both the resources and program alignment to fully support the initiative. This transition frees MIDD dollars to address critical behavioral health shortfalls while maintaining uninterrupted SBIRT services within a youth-focused, prevention-driven funding source.	Administrative Changes	(5,133,964)	0	0.00	0.00
EN_A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S2_030	Criminal Justice Training Commission (CJTC) Public Safety Grant	Adjust appropriation as part of the state CJTC public funding program (ESHB 2015) grant to support local public safety initiatives. This decision package is for the Mobile Rapid Response Crisis team, diversion efforts, and regional crisis response programs. This aligns with S2_030 in the Grants Fund Appropriation (EN_A14300).	Administrative Changes	(4,722,600)	0	0.00	0.00
EN_A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S2_001	Veterans, Seniors, and Human Services Levy (VSHSL) Reappropriation	Reappropriate 2025 VSHSL underspend into the 2026-2027 biennium to meet planned contract, program, and implementation commitments.	Reappropriation	29,552,880	0	0.00	0.00
EN_A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S2_002	Business and Finance Officer (BFO)	Add a BFO to the ASD Fiscal team to build capacity, ensure alignment with new DCHS policies, and implement audit requirements.	Administrative Changes	192,669	0	1.00	0.00
EN_A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S2_004	Program Manager Positions	Add program managers to ASD to ensure responsible contract management. These positions will support DCHS's audit-response efforts and will build capacity within ASD to ensure compliance with contractual and regulatory requirements.	Administrative Changes	993,312	0	6.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S2_006	Social Services Professionals (SSP)	Add two SSPs to the ASD Program team. Client demand has increased, resulting in higher caseloads, longer wait times, and operational and safety risks. Additional staff will stabilize operations, support safe in person services, strengthen case management, reduce workloads, improve continuity, and shorten wait times.	Administrative Changes	296,894	0	2.00	0.00
EN_A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S2_007	Transfer to Housing and Community Development (HCD) for SoDo lease extension	Transfer one-time funding to HCD to support the extension of the SoDo lease for shelter services. This does not change funding allocations in the VSHSL Implementation Plan. Instead, the transfer uses revenue collected above the original estimates in the Implementation Plan.	Administrative Changes	3,326,685	0	0.00	0.00
EN_A74100	WATER AND LAND RESOURCES (EN_A74100)	S2_001	Transfer of Grant Administrator Position to River and Floodplain Management	Transfer a Grant Administrator position from the WLRD Director's Office to River and Floodplain Management. While the position has historically been housed in the Director's Office, it is 100% Flood Control District-funded and administers Flood Control District grant programs.	Technical Adjustments	(201,858)	0	(1.00)	0.00
EN_A35500	YOUTH AND AMATEUR SPORTS FUND(EN_A35500)	S2_001	Youth and Amateur Sports Fund Grant Staffing	Add 2.0 TLTs in 2027 to support grant programs in the Youth and Amateur Sports Fund.	Direct Service Changes	347,670	0	0.00	2.00
EN_A35500	YOUTH AND AMATEUR SPORTS FUND(EN_A35500)	S2_007	Cost Allocation Adjustment	Allocate Share of Central Costs from Parks Operating Fund 1451 to Youth and Amateur Sports Fund 1290 and Parks Capital Fund 3581. Aligns with S2_007 in A64000.	Technical Adjustments	362,750	0	0.00	0.00
EN_A13300	EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION (EN_A13300)	S2_001	Deferred Compensation - Technical Adjustment for Salaries and Benefits due to Reclass Timing	Adjust Deferred Compensation fund's operating budget to cover salary and benefits increases due to employee reclassification. During the budget development for 2026-27, the deferred compensation board administrator was reclassified from an Administrator III to a IV. Due to the relatively small size of this fund, the difference between budgeted vs actual salary and benefits cannot be absorbed.	Technical Adjustments	63,000	0	0.00	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_001	Software Cost Adjustment	Reduce budgeted cost of professional IT services and software subscriptions to match expected expenditures in 2026 and 2027.	Administrative Changes	(128,000)	0	0.00	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_004	Emergency Services	Add expenditure authority for the cost of remediating a storm water facility overflow in the past winter flood event. The private developer building the storm water facility has reimbursed the County for this cost incurred in January 2026.	Direct Service Changes	77,000	77,000	0.00	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_005	Environmental Impact Statement	Add expenditure authority to conduct an Environmental Impact Statement required by the Cumberland mining proposal. The mine owner will reimburse the County for this cost.	Direct Service Changes	878,000	1,378,000	0.00	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_006	Revenue Projection Adjustment for 2026 and 2027	Adjust 2026 and 2027 projected revenue to reflect permitting activity trend at current rates.	Direct Service Changes	0	(2,224,256)	0.00	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_009	General Fund Target Reduction of Vacant Code Enforcement Position	Reduce one vacant Code Enforcement FTE. Code Enforcement positions are in the Permit fund (A_32510), but cost is charged to A_32530, where there is a corresponding request S2_009.	Direct Service Changes	0	0	(1.00)	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_010	Vacant Permitting Positions Reduction	Implement the budgeted position vacancy contra by reducing 6 vacant positions.	Direct Service Changes	(489,152)	0	(6.00)	0.00
EN_A32510	PLANNING AND PERMITTING (EN_A32510)	S2_011	Permitting Reduction in Force	Reduce 8 positions and the associated expenditure authority for these positions as of 10/1/2026 due to permit volume decline	Direct Service Changes	(1,581,023)	0	(8.00)	0.00
EN_A52500	PERMITTING DIVISION ABATEMENT (EN_A52500)	S2_007	Spending Reduction	Reduce budgeted expenditure for abatement services to match lower abatement fund revenue.	Direct Service Changes	(787,000)	(787,000)	0.00	0.00
EN_A32530	GENERAL PUBLIC SERVICES (EN_A32530)	S2_009	General Fund Target Reduction by RIF for Code Enforcement	Reduce labor costs for one vacant Code Enforcement FTE. Code Enforcement FTE positions are in the Permitting fund EN_A32510 where there is a corresponding request S2_009 to reduce the FTE.	Direct Service Changes	(176,936)	(176,936)	0.00	0.00
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_001	Establish an Office of Labor Standards	Establish a section in the Local Services Director's Office to provide education, outreach, and technical support related to the County's labor laws. This proposal assumes one of the FTEs starts in January 2027, and two start in July 2027. This proposal is funded with general fund transfer. The ongoing annual cost of this proposal is roughly $800,000 to $1,000,000.	Direct Service Changes	506,578	506,578	3.00	0.00
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_003	Net-Zero Budget Adjustments	Make net-zero budget adjustments to align with program expectations.	Technical Adjustments	0	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_004	Convert Accounts Payable Position	Convert an accounts payable position on the finance team that supports Road's vendor payments. This is currently budgeted as a TLT and is at the end of the three year TLT limit. This position is needed for the current volume and to support future volume resulting from the new Transportation District funding. Costs after 2027 for this position will be loaned-out to Roads operating for tracking expenditures against the implementation plan.	Administrative Changes	0	0	1.00	(1.00)
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_005	Roads KCTD Add Finance Support	Add position authority for a finance to support Road's KCTD investments. This position will be loaned out to Roads to allow for implementation plan tracking. The estimated cost in the Roads budget is roughly $200,000, funded by the KCTD in S2_014.	Direct Service Changes	0	0	1.00	0.00
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_006	KCTD Administration	Add four staff whose full costs will be loaned-out to the new KCTD Appropriation Unit. This includes managing the City Transportation Improvement Program (CTIP) including contracting and finance, performance monitoring, and communications. A corresponding proposal with associated costs is in DLS KC Transportation District Appropriation Unit (A79000) S2_001.	Direct Service Changes	0	0	4.00	0.00
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_007	Deficit Mitigation Reductions	Reduce 2027 General Fund transfer. This corresponds with S2_007 in the GF Transfer to DLS appropriation unit (A69200).	Administrative Changes	0	(1,500,000)	0.00	0.00
EN_A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to Local Services to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_001	KCTD DLS Administration	Add loan-in labor for four positions and programmatic costs to administer the City Transportation Improvement Program (CTIP), support finance and contracting, and performance monitoring. The position authority is included in DLS Director's Office proposal S2_006.	Direct Service Changes	886,459	886,459	0.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_002	KCTD Transfer to Roads Operating	Transfer Transportation District funding to Roads Operating (A73000) to support new investments identified in the implementation plan, restore programs and reserves reduced in the biennial budget, and address the structural deficit.	Direct Service Changes	14,024,375	14,024,375	0.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_003	KCTD Transfer to Roads Capital	Transfer Transportation District funding to Roads Capital funds 3855 and 3865, consistent with the investments outlined in the Implementation Plan.	Direct Service Changes	53,994,000	53,994,000	0.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_004	Transfers to Cities for Transportation Improvements	Transfer funds to Cities for transportation improvements in the CTIP program, as outlined in the King County Transportation District Resolution. This is an estimate of 12.5% of projected Transportation Benefit District Sales Tax after adjusting for estimated administrative costs.	Direct Service Changes	12,331,000	12,331,000	0.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_005	CTIP Additional Increment (If District is Assumed)	Eliminate the duplicated administrative costs between the County and the District if the District is assumed by the County. This proposal represents 12.5% of the assumed projected savings.	Direct Service Changes	402,984	402,984	0.00	0.00
EN_A79000	DLS KC TRANSPORTATION DISTRICT (EN_A79000)	S2_006	Revenue Adjustment	Adjust revenue to reflect the Transportation Benefit District Sales Tax, after deducting Department of Revenue fees, and estimated interest. This will be held in reserve and be allocated to Roads in a future biennium.	Technical Adjustments	0	21,452,482	0.00	0.00
EN_A88800	COMMUNITY SERVICES OPERATING (EN_A88800)	S2_003	Northwest Network Program Reduction	Reduce funding for Northwest Network because the provider is no longer in operation and delivering services.	Direct Service Changes	(142,000)	(142,000)	0.00	0.00
EN_A88800	COMMUNITY SERVICES OPERATING (EN_A88800)	S2_005	Administrative Position Funding Transfer	Transfer funding for a part-time Administrative Specialist position from the CSO Fund to the DCHS Director's Office because the position supports work across the department rather than only Adult Services Division functions.	Administrative Changes	(43,662)	(43,662)	0.00	0.00
EN_A88800	COMMUNITY SERVICES OPERATING (EN_A88800)	S2_006	Division Overhead Costs Transfer	Transfer costs for Division Leadership and Finance and Compliance Services staff from the CSO Fund to VSHSL Planning and Administration.	Technical Adjustments	(200,000)	(200,000)	0.00	0.00
EN_A88800	COMMUNITY SERVICES OPERATING (EN_A88800)	S2_029	ER4 Kenmore Women's Shelter	Adjust language so that the expenditure restriction applies to both homelessness services and prevention services.	Proviso/ER	0	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A53400	REGIONAL ANIMAL SERVICES OF KING COUNTY (EN_A53400)	S2_001	Pet License Fee Increase	Increase the fees for pet licenses for altered pets from $30 to $40 and for unaltered pets from $60 to $75. These fees have not been updated in 18 years and would generate an additional $507k in revenue for the regional model.	Direct Service Changes	0	507,167	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_002	Youth Conservation Corps Program	Add appropriation for the Youth Conservation Corps (YCC) program that was omitted from the 2026-2027 adopted budget.	Technical Adjustments	628,400	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_003	Central Maintenance Facility Updates	Add appropriation to support the Central Maintenance Facility (CMF) operations & maintenance. This decision package is backed by Parks Levy funding.	Direct Service Changes	358,400	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_004	North Maintenance Facility Updates	Add appropriation to support operations and maintenance of the North Maintenance Facility (NMF).	Direct Service Changes	323,000	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_005	Preventative Maintenance and Storm Safety	Add appropriation to support a growing inventory of preventative maintenance removals and storm response activities and account for increasing costs in storm filter replacements.	Direct Service Changes	244,290	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_006	Safety and Occupational Health Program	Add appropriation to establish core operating capacity for a safety and occupational health program.	Direct Service Changes	265,870	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_007	Cost Allocation Adjustment	Allocate share of central costs from Parks Operating Fund 1451 to Youth and Amateur Sports Fund 1290 and Parks Capital Fund 3581. Aligns with S2_007 in A35500.	Technical Adjustments	(1,820,000)	0	0.00	0.00
EN_A64000	PARKS AND RECREATION (EN_A64000)	S2_025	Net-Zero Adjustment	Align budget account lines to actual activity.	Technical Adjustments	0	0	0.00	0.00
EN_A14600	CRISIS CARE CENTERS (EN_A14600)	S2_001	Compliance, Invoicing, and Oversight Staff	Add program managers to support the next phase of DCHS's response to recent audit findings. These positions will strengthen internal controls for invoice processing and review and add capacity to the BHRD compliance program to support growing Medicaid regulatory requirements and ensure audit readiness.	Administrative Changes	68,568	0	0.00	0.00
EN_A14600	CRISIS CARE CENTERS (EN_A14600)	S2_006	BHRD Cost Allocation Plan	Implement a new division cost allocation plan that improves financial transparency, equity, and consistency across all applicable funds. This technical adjustment establishes a dedicated cost center and updates appropriation levels to reflect the revised allocation structure.	Technical Adjustments	5,942,298	0	0.00	0.00
EN_A14600	CRISIS CARE CENTERS (EN_A14600)	S2_007	CCC Levy Workforce Funding Carryforward	Carry forward underspent and unobligated 2025 Crisis Care Centers Levy funds to the 2026–2027 biennium to support workforce investments under Strategy 3, including Career Pathways programming. These funds are needed to implement commitments outlined in the May 2026 transmittal to Council and to meet provider-identified workforce needs that exceed current budget authority.	Direct Service Changes	6,785,291	0	0.00	0.00
EN_A14600	CRISIS CARE CENTERS (EN_A14600)	S2_008	Crisis Solution Center Funding Shift	Shift 2026–2027 Crisis Solution Center funding from MIDD to Crisis Care Center funding sources to align crisis services with allowable uses under the Crisis Care Center Levy. This one-time adjustment supports operations for the current biennium as these services transition to Crisis Care Centers for long term sustainability. Related to S2_008 in the MIDD Fund.	Technical Adjustments	14,600,000	0	0.00	0.00
EN_A84600	HISTORIC PRESERVATION PROGRAM (EN_A84600)	S2_005	Transfer Budget to DNRP Director's Office	Moves personnel, supplies, and central rates budgets for Historic Preservation Program to the DNRP Directors Office appropriation unit. The HPP fund does not have sufficient revenue to support critical services without a support from DNRP divisions which are the primary users of the service.	Administrative Changes	(521,398)	(499,993)	(5.00)	0.00
EN_A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S2_001	Best Starts for Kids Reappropriation	Reappropriate underspent 2025 BSK budget to meet contract, program, and implementation needs. This request represents reappropriation of 2025 funds within the same strategy areas to fulfill implementation plan investment targets.	Reappropriation	24,683,407	0	0.00	0.00
EN_A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S2_003	Screening and Brief Intervention for Referral to Treatment Services (SBIRT)	Reallocate unspent funds from the Liberation and Healing from Systemic Racism strategy to school-based SBIRT to backfill eliminated support from MIDD. Aligned with decision package S2_021 in MIDD (A99000).	Direct Service Changes	2,750,000	0	0.00	0.00
EN_A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S2_004	Best Starts for Kids Renewal	Transfer funds to support BSK renewal planning from DCHS to Public Health (A80000). This proposal is net-zero to BSK. Aligns with decision package S2_027 in Public Health.	Technical Adjustments	0	0	0.00	(2.00)
EN_A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S2_005	Mercy Housing Project	Transfer BSK capital funds to Housing and Community Development (A35000) to support the Mercy Housing project.	Direct Service Changes	4,000,000	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A56100	KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)	S2_002	Transfer of Grant Administrator Position from WLRD Director's Office	Transfer a Grant Administrator position to River and Floodplain Management from the WLRD Director's Office. While the position has historically been housed in the Director's Office, it is 100% Flood Control District-funded and administers Flood Control District grant programs.	Technical Adjustments	201,858	0	1.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_001	Operations Support	This budget request will support ongoing operational costs and a position needed to coordinate in person work across DNRP spaces.	Administrative Changes	171,155	0	1.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_004	Internal Communications	This budget request converts an internal communications position added in the 2023-2024 budget to ongoing position.	Administrative Changes	0	0	1.00	(1.00)
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_005	Transfer HPP Staff to Director's Office Appropriation Unit	Moves staff and budget for Historic Preservation Program from Historic Preservation appropriation unit to DNRP Director's Office.	Administrative Changes	663,768	448,441	3.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_006	2nd Floor North Maintainence Facility Hybrid Work Activation	Adds appropriation to support opening the 2nd floor of the Parks North Maintenance facility for hybrid work by all DNRP employees. This appropriation will fund part of project 1153401 in the Parks Capital Fund.	Direct Service Changes	1,000,000	0	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_007	Climate Equity and Workforce Development	This budget request will sustain, enable and bolster the JumpStart Climate and Workforce Program and related work. It will also expand the impact of the Community Climate Resilience (CCR) Grant Program.	Direct Service Changes	1,232,000	0	1.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_008	Energize/Healthy Homes and Buildings	This budget request will sustain, enable, and expand the Energize program to support clean air in airport-adjacent communities by providing energy upgrades to low-income homes and distributing HEPA air filters.	Direct Service Changes	1,250,000	0	1.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_009	Climate Accountability, Performance, Management, and Planning	This budget request will improve performance management and tracking to ensure accountability of King County to 2025 Sustainable Climate Action Plan goals and Council requirements.	Direct Service Changes	620,000	0	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_010	Solar and Battery Storage/Community-trusted Resilience Sites	This budget request will advance emergent community interests and opportunities to develop community trusted resilience sites that have cooling and battery system back-up.	Direct Service Changes	475,000	0	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_011	Clean Transportation	This budget request will add a high-priority public electric vehicle (EV) fast charging station in an overburdened airport-adjacent community. It will also develop public EV charging needs assessment specific to King County and implement a Charge Management System (CMS) to manage EV charging and usage across and by County agencies	Direct Service Changes	950,000	0	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_012	Preparedness and Heat Resilience	This budget request will scale up sunshades and portable air conditioning distribution to early childcare centers and other vulnerable communities.	Direct Service Changes	100,000	0	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_013	Climate Cost Share Revenue	This decision package tracks the Climate Cost Share revenue contributions from payer agencies.	Administrative Changes	0	4,627,000	0.00	0.00
EN_A38200	DNRP ADMINISTRATION (EN_A38200)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to DNRP to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00
EN_A17000	COUNTY HOSPITAL LEVY (EN_A17000)	S2_030	ER4 and ER5 Major Maintenance, or Repair and Replacement, Capital Projects	Update the restriction amount to reflect a new allocation for major maintenance, or repair and replacement, capital projects. An additional expenditure restriction accompanies this change.	Proviso/ER	0	0	0.00	0.00
EN_A17000	COUNTY HOSPITAL LEVY (EN_A17000)	S2_031	ER12 Design and Construction of Infusion and Neurological Services	Add a new expenditure restriction to support design and construction of new and expanded infusion services and neurological clinics on the 13th floor of the Ninth and Jefferson Building.	Proviso/ER	0	0	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_001	Community Health Services (CHS) Division Salary Savings True-up	Increase budgeted vacancy savings in CHS Division to reflect actual spending and eliminate two vacant positions.	Direct Service Changes	(5,537,666)	0	(2.00)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_002	HRSA Ending the HIV Epidemic (EtHE) Grant Alignment	Align the budget with year two and three of the five-year grant cycle for the Health Resources and Services Administration (HRSA) Ending the HIV Epidemic (EtHE) Grant. The grant period is March 2025 through February 2030.	Direct Service Changes	2,005,424	4,148,722	0.00	0.00

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						2026-2027	2026-2027	2027	2027
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_004	City of Seattle Contract Alignments	Align the budget for four City of Seattle contracts, including three from Human Services Department and one with Department of Education and Early Learning, to reflect the City's investment in substance use, mobile medication unit, and nurse family partnership.	Direct Service Changes	3,538,626	6,572,292	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_005	Veterans, Seniors, and Human Services (VSHSL) Levy Alignments	Align the Public Health 2026–2027 budget with the updated VSHSL Memorandum of Agreement (MOA) with the Department of Community and Human Services (DCHS) by reappropriating prior-year underspending and incorporating new addendums for a food assistance program and social engagement services for immigrants and refugees, consistent with Executive Order ACO-8-32-EO.	Direct Service Changes	562,750	953,750	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_006	Tuberculosis Program Staffing	Increase Tuberculosis program clinic staff to address the 20% increase in workload demands from 2025 to 2026.	Direct Service Changes	444,413	0	2.35	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_007	CDC Tuberculosis Epidemiologic Studies Consortium (TBESC) Termination	Eliminate the CDC TBESC contracts and positions due to the grant's termination in March 2026. An Epidemiologist position will be eliminated, and a Senior Research Coordinator position will shift to the Tuberculosis Trials Consortium.	Direct Service Changes	(2,225,002)	(2,416,252)	(1.85)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_008	CDC Mpox Vaccine Effectiveness Grant Termination	Eliminate the CDC Mpox Vaccine Effectiveness grant, which was terminated in December 2025.	Direct Service Changes	(288,333)	(559,402)	(0.50)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_009	CDC Ending the HIV Epidemic (EtHE) Update	Add supplemental funds received for the grant period from July 2026 through May 2027 for subcontracts and supplies for the Prevention Division's HIV Program.	Technical Adjustments	307,500	584,874	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_011	Public Health Laboratory Information Management System Replacement	Transfer funding for the Public Health Laboratory Information Management System Replacement Project. The Project proposal is submitted through the capital project budget system. Associated with project 1153231 in the Public Health IT Capital fund.	Administrative Changes	726,621	0	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_012	Professional Services Team Realignment	Realign the Professional Services team in the Office of the Director (ODIR), Admin Division, and Human Resources (HR) to strengthen organizational cohesion, enhance support, and optimize the impact of their work. Results in a net reduction of 1.3 positions and includes reallocation of overhead costs. Associated with S2_005 in Jail Health and S2_001 in PH Admin.	Administrative Changes	(411,090)	0	(4.30)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_013	Best Starts for Kids (BSK) Reappropriation	Reappropriate BSK community contracts carryforward for multiple strategies from 2025 underspending. Associated with S2_001 in BSK.	Reappropriation	1,392,975	1,392,975	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_014	Preparedness Flexible Funding Reduction	Reduce flexible funding for the Preparedness program for supplies and contract expenditures. Associated with S2_001 in the General Fund Transfer to Public Health.	Direct Service Changes	(93,620)	(93,630)	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_015	Communications, Equity, Policy and Strategy Program Flexible Funding Reduction	Reduce the flexible funding for co-creation and community contracting in the Communications, Equity, Policy, and Strategy program. Associated with S2_002 in the General Fund Transfer to Public Health.	Direct Service Changes	(130,092)	(130,092)	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_016	Prevention Division Communicable Disease, Epidemiology, and Immunizations Program Reduction	Eliminate three positions supporting administrative, analytics and informatics project management, and technical, clinical, and managerial oversight of communicable disease investigations and outbreaks. Associated with S2_003 in the General Fund Transfer to Public Health.	Direct Service Changes	(481,841)	(528,704)	(3.00)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_017	Violence and Injury Prevention (VIP) Program Realignment	Eliminate a vacant program manager position and align staffing and streamline services with current operational needs. This action reduces administrative reliance on flexible funding without disrupting core service delivery to the community. Associated with S2_006 in the General Fund Transfer to Public Health.	Administrative Changes	(206,548)	(277,427)	(1.00)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_018	Senior Social Research Scientist (SRS) Position Reduction	Eliminate a vacant SRS position from the General Fund to align staffing levels with current operational capacity. This action reallocates data evaluation and supervisory duties across existing program personnel without disrupting essential core services to the community. Associated with S2_007 in the General Fund Transfer to Public Health.	Administrative Changes	(217,355)	(233,470)	(1.00)	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_019	Community Health Centers Contract Supports Reduction	Reduce and consolidate contract support for community partners providing safety net health services. Associated with S2_008 in the General Fund Transfer to Public Health.	Direct Service Changes	(200,000)	(200,000)	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_020	Adult Dental Program Reduction	Reduce Adult Dental Program (KCADP) contracts with community providers. Associated with S2_009 in the General Fund Transfer to Public Health.	Direct Service Changes	(200,000)	(200,000)	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_021	Parent-Child Health Outreach Infant Mortality Contracts Reduction	Reduce contract funding for community partners by consolidating investments and prioritizing limited resources toward evidence-based strategies and services that have the greatest impact on reducing disparities in infant mortality among communities at the highest risk. Associated with S2_010 in the General Fund Transfer to Public Health.	Direct Service Changes	(92,433)	(92,433)	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_022	Public Health Laboratory Reduction	Reduce Public Health Laboratory staffing and supply expenditures to align with declining test volumes and revenue, while also increasing fees for tests to generate additional revenue. These changes will reduce the lab's projected operating deficit while maintaining capacity for core public health testing.	Direct Service Changes	(929,015)	(831,042)	(5.00)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_023	Ryan White Grant Alignment	Align the Ryan White HIV/AIDS grant budget due to the change of federal funding methodology and eliminate a partial administrative specialist position that the new award can no longer fund.	Direct Service Changes	(101,816)	1,221,480	(0.60)	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_024	Regional Peacekeepers Collective Contract	Extend contractual services for the Regional Peacekeepers Collective program in 2027. Associated with S2_011 in the General Fund Transfer to Public Health.	Direct Service Changes	2,500,000	2,500,000	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_026	Opioid Settlement Funds for Jail Health Services	Provide opioid settlement funds to Jail Health to support medications for opioid use disorder (MOUD) services expansion. Associated with S2_003 in Jail Health.	Direct Service Changes	4,026,837	0	0.00	0.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_027	Best Starts for Kids (BSK) Levy Renewal Position	Align revenue and expenditure authority for the BSK levy renewal position hired after the 2026-2027 budget was adopted. Associated with S2_004 in Best Starts for Kids.	Administrative Changes	435,383	600,000	0.00	1.00
EN_A80000	PUBLIC HEALTH (EN_A80000)	S2_028	Overdose Prevention and Response (ODPR) Program Manager Reduction	Eliminate a program manager position within the ODPR team due to the scheduled expiration of federal funding in September 2026.	Direct Service Changes	(500,000)	(500,000)	(1.00)	0.00
EN_A85000	ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S2_001	WA Department of Ecology Stormwater Strategic Initiative Lead Grant	Appropriate funding from the Washington State Department of Ecology Stormwater Strategic Initiative grant. The grand funds research to understand PPD derivative and PFAS exposures in King County. The grant is effective from October 2025 through December 2027.	Direct Service Changes	198,000	698,000	0.00	0.00
EN_A85000	ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S2_002	On-site Sewage System (OSS) Maintenance Rebate Program Expansion	Expand the OSS Maintenance Rebate program funded by Department of Ecology grant that is effective from July 2025 through December 2027.	Direct Service Changes	235,000	495,500	0.00	0.00
EN_A85000	ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S2_004	Geographic Information Systems (GIS) Specialist Position Transfer	Transfer a GIS specialist position from flexible funding to the Operations budget. Associated with S2_004 in the General Fund Transfer to Public Health.	Technical Adjustments	0	(165,000)	0.00	0.00
EN_A85000	ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S2_005	Educator Consultant Position Transfer	Transfer a Foods Program Educator Consultant position from flexible funding to the Foods Program budget.	Technical Adjustments	0	(190,000)	0.00	0.00
EN_A85000	ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S2_006	Best Starts for Kids (BSK) Reappropriation	Reappropriate BSK community contracts carryforward for the Lead & Toxics Strategy. Associated with S2_001 in BSK.	Reappropriation	126,782	126,782	0.00	0.00
EN_A89000	PUBLIC HEALTH ADMINISTRATION (EN_A89000)	S2_001	Professional Services Team Realignment	Realign the Professional Services team in the Office of the Director (ODIR), Administration Division, and Human Resources (HR) to strengthen organizational cohesion, enhance support, and optimize the impact of their work. Results in a net reduction of 1.3 positions and includes reallocation of overhead costs. Associated with S2_005 in Jail Health and S2_012 in PH.	Administrative Changes	464,827	0	3.00	0.00
EN_A89000	PUBLIC HEALTH ADMINISTRATION (EN_A89000)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to Public Health to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A14300	PSB GRANTS (EN_A14300)	S2_030	Criminal Justice Training Commission (CJTC) Public Safety Grant	Add appropriation and revenue for the state CJTC public funding program (ESHB 2015) grant to support local public safety initiatives, including crisis intervention training for law enforcement and corrections officers, enhanced behavioral health responder options, and community gun violence prevention programs.	Administrative Changes	15,000,000	15,000,000	0.00	0.00
EN_A93600	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S2_001	Juvenile Justice Transportation Contract Elimination	Eliminate the contract for transportation services in the Juvenile Justice program. This budget reduction is in response to the King County General Fund deficit and will not have services impacts, as there is no active contract in 2026.	Direct Service Changes	(272,000)	(272,000)	0.00	0.00
EN_A93600	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S2_004	Georgetown Learning Center	Reallocate unspent BSK funds from the Liberation and Healing from Systemic Racism strategy to create the Georgetown Learning Center pilot at Seattle College's Georgetown campus. The Georgetown Learning Center is planned as a trades-focused youth reengagement initiative for students aged 16–21 who have dropped out or are at risk of not graduating.	Direct Service Changes	350,554	350,554	0.00	2.00
EN_A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S2_007	King County Regional Homelessness Authority (KCRHA) Contract Management Transition	Transfers funding for contract management from KCRHA to King County Housing and Community Development (HCD) and add funding and appropriation for a contracting team. This team will support contracts transitioning back to King County from KCRHA. by providing the administrative and contract-management capacity needed for DCHS to assume these responsibilities. The FTE authority was added in the 2026-2027 First Omnibus Supplemental.	Administrative Changes	1,720,377	0	0.00	0.00
EN_A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S2_013	500 Units	Implement the Executive's 500 Units of Housing initiative to create 500 units of emergency shelter, permanent supportive housing, and subsidized affordable housing, consistent with the King County Executive Order.	Direct Service Changes	19,515,000	15,795,000	0.00	0.00
EN_A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S2_015	SODO Shelter Extension	Fund the lease and operations of the Salvation Army SODO shelter through 2027 to maintain shelter capacity. The shelter lease and operations were assumed to end after May of 2027 in the 2026-2027 Adopted Budget	Direct Service Changes	11,850,832	9,504,815	0.00	0.00
EN_A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S2_018	Revenue Updates	Adjusts budgeted revenue amounts for Short-Term Lodging Tax, Document Recording Fees, and interest to match current estimates.	Technical Adjustments	0	1,700,929	0.00	0.00
EN_A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S2_029	ER8 New Expenditure Restriction	Add a new expenditure restriction to reflect intended allocation of funds for S2_013.	Proviso/ER	0	0	0.00	0.00
EN_A72000	SOLID WASTE (EN_A72000)	S2_001	Permit Cost True-up	Add appropriation to to support higher than forecast expenditures ($2.9 million) related to Permit/Licensing fees paid to King County Wastewater Treatment Division and the Renton Fire District.	Technical Adjustments	2,900,000	0	0.00	0.00
EN_A72000	SOLID WASTE (EN_A72000)	S2_002	Fuel Cost True-up	Add appropriation to to support higher than forecast expenditures related to Diesel Fuel for operations ($3 million). SWD expects fuel costs to come down by the next biennium and will reforecast fuel costs to align with current market conditions for the 2028-2029 cycle.	Technical Adjustments	3,000,000	0	0.00	0.00
EN_A72000	SOLID WASTE (EN_A72000)	S2_004	Capital Project Manager Position	Add 1.0 FTE as a Capital Project Manager to support staffing capacity and implementation of the capital program.	Direct Service Changes	371,600	0	1.00	0.00
EN_A72000	SOLID WASTE (EN_A72000)	S2_005	Moderate Risk Waste Staffing True-up	Add three Transfer Station Operators to support the Moderate Risk Waste (MRW) Program. Position costs in 26-27 will be backed by underspend and savings from reduced reliance on overtime.	Direct Service Changes	421,111	0	3.00	0.00
EN_A71600	AIRPORT CONSTRUCTION TRANSFER (EN_A71600)	S2_001	Airport Transfer from Operating to Capital	Transfer funds from KCIA Construction Transfer appropriation unit to the KCIA Capital Fund for preliminary and final design work on two BRAVO-related projects: Air Traffic Control Tower (ATCT) and Aircraft Rescue and Firefighting (ARFF) station replacements.	Technical Adjustments	15,669,888	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_001	Treatment Plant Utilities	Add funds to cover increases in utility costs for all Treatment Plants. Due to the volatility of utility rates, this increase is needed to capture the factors that impact overall operating expenses.	Direct Service Changes	1,743,007	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_002	Treatment Plant Chemicals	Add funds to cover increases for the suite of chemicals used at all Treatment Plants. Due to the volatility of chemical usage and pricing, this increase is needed to capture the factors which would impact chemical costs.	Direct Service Changes	718,746	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_003	Biosolids Hauling	Add funding to address increases in costs for critical activities related to hauling and land application of biosolids as well as the development and continued piloting of Class A composting operations.	Direct Service Changes	1,754,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_004	Applications transition from on-premises to Software as a Service (SaaS)	WTD has several older applications that have lost support for their on-premises versions and moved to a SaaS model. Costs include migration of existing functionality and capacity for enhancements.	Direct Service Changes	275,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_005	Flow Monitoring Data Management and Analysis Platform/software	Add funds to transition WTD's Flow Monitoring and Analysis work from outdated, unsupported software and manual data collection methods to a modern, cloud-based platform that enables automated flow monitoring, advanced analytics, and streamlined workflows.	Direct Service Changes	144,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_006	Education and Engagement Unit Security	Adds one-time funding for added site security for Brightwater Education Center.	Direct Service Changes	50,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_007	Stormwater Infrastructure Inspection and Maintenance	Adds funding to support equipment and contract services for increasing Phase 1 Stormwater National Pollutant Discharge Elimination System (NPDES) Permit and Clean Water Act inspection and maintenance requirements.	Direct Service Changes	50,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_008	West Point NPDES permit CSO Basin Source Control Requirements	Adds funding to support contract and specialty field and laboratory services for new contaminant source identification and pollution prevention obligations in the combined sewer system under the West Point Treatment Plant National Pollutant Discharge Elimination System (NPDES) permit and the Clean Water Act.	Direct Service Changes	100,000	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_009	L117 and TEA CLA Wage Adjustments	Add funds recognizing Coalition Labor Agreements approved by Council in 2025 (Ord 19989 and 20027).	Technical Adjustments	2,928,616	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_010	2027 Operational Baseline	This budget request aligns WTD's total operating budget with the baseline assumed in both the 2026 and 2027 Adopted Sewer Rates. It will fund non-discretionary operational increases this biennium.	Technical Adjustments	6,327,863	0	0.00	0.00
EN_A46100	WASTEWATER TREATMENT (EN_A46100)	S2_012	Integrated Planning Consultant	Add funds to support WTD work on integrated planning with regulatory partners at Ecology and the EPA.	Direct Service Changes	200,000	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_001	Contracted Services	Add appropriation to continue the Juanita Metro Flex pilot with targeted service area modifications, support the Shoreline Access Base bridge solution, and expand DialARide Transit (DART) service hours. Increase DART fuel cost appropriation to reflect current operating needs and ensure all three service components remain reliable and responsive to community mobility needs.	Direct Service Changes	3,773,546	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_002	Fuel and Tolls	Add appropriation for diesel for buses and gasoline for Vanpool due to significant, unexpected increases in the cost per gallon. Add appropriation to cover tolls for buses and Vanpool; this was not budgeted previously because transit vehicles used to be exempt from tolls, but state legislation removed this exemption in 2025.	Direct Service Changes	29,685,918	828,000	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_003	Link Light Rail Operations	Add staffing and non-personnel funding for Link Light Rail operations. This proposal is fully revenue-backed through an intergovernmental agreement with Sound Transit.	Direct Service Changes	14,352,213	14,352,213	51.00	(2.00)
EN_A46410	TRANSIT (EN_A46410)	S2_004	Vashon Water Taxi	Expand weekend and late-night Friday round trip service for Vashon Island, through October 2026, to improve mobility options for priority populations and essential employees affected by reduced Washington State Ferries (WSF) reliability. This request is fully revenue backed by Washington State.	Direct Service Changes	908,818	908,818	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_005	World Cup Operations	Add fully revenue backed appropriation to support World Cup operations by funding passenger experience updates, workforce support, wayfinding removal, and access to transit measures delivered during the tournament.	Direct Service Changes	619,400	619,400	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A46410	TRANSIT (EN_A46410)	S2_006	Mobility and Fares Projects	Add funding to support multiple mobility and fares projects, including Revive I-5 transportation mitigation, the community college transit pass pilot program, and grant-funded programming and services currently under contract. This proposal is fully revenue-backed by federal and state grants.	Direct Service Changes	4,699,586	4,699,586	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_007	Facilities and Space Costs	Cover unexpected cost increases for Metro's radio system, which is the sole communication platform linking the bus fleet to the Transit Control Center and is essential for bus operations. Also cover the transfer of the Rattlesnake Mountain radio tower lease to Metro, and O&M costs at the Renton Municipal City Center Garage and Metropolitan Place Garage.	Direct Service Changes	1,890,309	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_008	Labor Agreements and Benefit Adjustments	Add appropriation to cover additional costs resulting from a revised labor agreement and interest agreement arbitration. Add operating budget appropriation to the Capital Division to accurately reflect benefit rates adopted for 2026-2027.	Technical Adjustments	8,828,972	3,947,358	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_009	Reappropriation for Water Taxi Vessel Maintenance	Reappropriate budget approved but not used in 2025 to support King County Water Taxi vessel maintenance, contributing to the state of good repair and ensuring the safety and reliability of passenger ferry operations. This proposal includes resources to replace damaged propellers and outdated navigational equipment.	Reappropriation	345,000	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_010	Net Zero	Provide net zero budget realignments between cost centers and across personnel and non-personnel accounts to reflect current business needs.	Technical Adjustments	0	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_011	MTD Network Equipment Reappropriation	Reappropriate $1.2M budgeted in 2025 for Metro network equipment that was not purchased in 2025 and will be purchased in 2026-27 through KCIT central rates.	Reappropriation	1,208,000	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_012	General Fund Overhead Rate Update	Update General Fund Overhead charges to reflect current 2026-2027 costs in the General Fund Overhead cost pool. Rates that were set during 2026-2027 budget development need to be increased to achieve cost recovery of items adjusted in the Adopted Budget and omnibus supplementals.	Administrative Changes	822,329	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_013	Focused Training & Advancement Pilot Project	Pilot project to implement recommendations for focused training and advancement program within Metro.	Administrative Changes	500,000	0	0.00	0.00
EN_A46410	TRANSIT (EN_A46410)	S2_014	Greenhouse Gas Reduction Manager Conversion	Add FTE authority to formalize the Greenhouse Gas Reduction Manager role in recognition of the ongoing nature of the work. This position was moved to Metro during the reorg as a TLT and will be supported using existing Climate Cost Share appropriation.	Administrative Changes	0	0	1.00	(1.00)
EN_A46410	TRANSIT (EN_A46410)	S2_032	HR Manager Position Transfer	Transfer 11 Executive Branch HR Manager positions from DHR's general fund budget to the budget in departments they support, effective January 1, 2027. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00
EN_A66600	SAFETY AND CLAIMS MANAGEMENT (EN_A66600)	S2_003	Initial Funding for Workers' Compensation Claims System Replacement	Increase the Safety & Claims fund's operating budget to support replacement of King County's legacy Workers' Compensation claims management system. This request provides initial funding for the capital project through a transfer from the Safety & Claims operating fund to the capital project fund. Future project costs are expected to be funded through the 2028-29 rate development process as project estimates are refined.	Direct Service Changes	6,856,212	0	0.00	0.00
EN_A13800	FINANCE AND BUSINESS OPERATIONS (EN_A13800)	S2_001	Debt Compliance Staffing	Add tax-exempt post-issuance Debt Compliance staffing to improve management of the County's tax-exempt bond program and enhance audit preparedness by formalizing document retention practices, including consolidating documentation for expenditures of open issuances. These efforts will reduce the risk of IRS assessments which can reach millions of dollars.	Direct Service Changes	578,022	578,022	1.00	2.00
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_002	HCID (Harborview Construction and Infrastructure Division) Loan-Out Labor Move	Technical Adjustment to offset loan-out labor that should not have been budgeted in the 2026/27. HCID staff is no longer part of FMD	Technical Adjustments	6,279,458	0	0.00	0.00
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_003	Upgrade/Replace Unified C•CURE, Victor, and Domain Servers	Budget authority to replace servers. Replacing servers every 3–5 years ensures continued support for current OS versions, security patches, encryption standards, and compliance with county IT and audit requirements.	Direct Service Changes	300,000	0	0.00	0.00

App Unit	Appropriation Name	DP	Title	Narrative	DP Type	Appropriation	Revenue	Dec FTEs	Dec TLTs
						2026-2027	2026-2027	2027	2027
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_008	Coalition Labor Agreement	Add appropriation authority for bargained range increases, premiums, retro bonuses not included in the adopted budget. Reimbursed through the Central Rate.	Administrative Changes	2,055,161	0	0.00	0.00
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_010	TLT Special Projects Manager for 701 S. Jackson	FMD proposes 1.0 TLT Special Projects Manager (SPM) to manage construction for the first three years of the life of the bond	Direct Service Changes	213,614	0	0.00	0.00
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_011	SoDo Shelter Lease Facility Costs Jan 2026 - May 2027	FMD covers the upfront SoDo Shelter facility costs. These costs are revenue backed by DCHS, and were not in FMD's 2026-2027 adopted budget.	Technical Adjustments	3,725,000	0	0.00	0.00
EN_A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S2_012	SoDo Shelter Facility Costs June 2027 - Dec 2027 Extension	FMD covers the up front facility costs needs additional budget authority for shelter contract extension through 2027. These costs are revenue backed from DCHS.	Direct Service Changes	1,575,000	0	0.00	0.00
EN_A43200	KCIT SERVICES (EN_A43200)	S2_001	ADA Title II Compliance - TLT	Add a TLT to support King County agencies' compliance with the Americans with Disabilities Act (ADA). This position will lead a countywide ADA workgroup, develop standard practices and trainings, and provide change management support for departments to advance the goals of the digital accessibility priority.	Direct Service Changes	150,000	0	0.00	0.00
EN_A43200	KCIT SERVICES (EN_A43200)	S2_032	HR Manager Position Transfer	Transfer HR manager position from DHR to KCIT to better align funding with operational responsibilities. Related to S2_032 in DHR.	Technical Adjustments	0	0	1.00	0.00
EN_A75000	FLEET MANAGEMENT EQUIPMENT (EN_A75000)	S2_001	CLA Ratification Adjustment	Increase appropriation to reflect the Joint Crafts Council Coalition Labor Agreement.	Technical Adjustments	679,000	0	0.00	0.00
EN_A46500	LIMITED GO BOND REDEMPTION (EN_A46500)	S2_001	Limited Tax General Obligation (LTGO) Commercial Paper	Provides appropriation authority for the Commercial Paper program in the LTGO Fund. This appropriation will be used to manage the deposits for short-term debt (called commercial paper) for the LTGO Bond Program, as authorized by the Council in 2024.	Technical Adjustments	60,000,000	60,000,000	0.00	0.00
Total						**547,708,635**	**363,058,178**	**114.85**	**10.00**

2026-2027 General Fund (10) Financial Plan (in millions)

Summary includes subfunds as reported in ACFR

	2025 Actuals	2026-2027 Adopted	2026-2027 Current Budget	2026-2027 Biennial-to-Date Actuals	2026-2027 Projected	2028-2029 Projected	2030-2031 Projected
BEGINNING FUND BALANCE	**296.1**	**112.2**	**186.1**	**186.1**	**186.1**	**125.8**	**(5.7)**
REVENUES*							
Property Tax*	425.6	888.4	893.1	232.4	893.1	930.2	969.4
Sales Tax*	203.1	637.1	635.8	99.0	635.8	631.9	658.6
Federal Revenue	9.8	16.3	16.5	(0.0)	16.5	16.0	16.0
State Revenue	25.0	50.1	52.8	7.5	52.8	50.4	50.4
Fines, Fees, Transfers	99.6	231.2	225.1	47.9	225.1	178.8	181.0
Charges for Services	388.5	818.7	836.7	137.5	836.7	887.4	940.3
Other Taxes	2.6	5.8	5.8	1.1	5.8	5.9	6.1
Interest	56.7	45.7	57.0	(13.8)	57.0	50.0	49.4
General Fund Revenues	**1,211.0**	**2,693.4**	**2,722.9**	**511.6**	**2,722.9**	**2,750.7**	**2,871.2**
EXPENDITURES							
Justice and Safety	931.5	2,017.3	2,017.3	484.1	2,017.3	2,161.7	2,308.4
Administration/General Government	233.0	473.4	473.4	97.7	473.4	458.8	490.0
Public Health	23.9	44.2	44.2	11.8	44.2	43.8	46.8
Debt Service	31.9	85.5	85.5	9.5	87.6	115.1	101.0
Elections	32.8	61.7	61.7	10.9	61.7	66.0	70.5
Human Services	40.2	44.0	44.0	6.4	44.0	24.9	26.6
Physical Environment	18.0	34.0	34.0	3.5	34.0	33.2	35.4
Supplementals/Carryover/Reappropriations	0.0	0.0	70.2	0.0	75.8	25.6	27.1
Underexpenditures*	0.0	(54.7)	(54.7)	0.0	(54.7)	(57.6)	(61.0)
General Fund Expenditures	**1,311.2**	**2,705.3**	**2,775.5**	**623.8**	**2,783.2**	**2,871.6**	**3,044.7**
Other Fund Transactions *	(9.8)	5.2	0.0	0.0	0.0	10.5	10.5
Ending Fund Balance	**186.1**	**95.0**	**133.5**	**73.9**	**125.8**	**(5.7)**	**(189.6)**
DESIGNATIONS AND SUBFUNDS *							
Designations	3.3	2.9	2.9	2.9	2.9	2.5	2.3
Subfund Balances	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURE RESERVES							
Carryover and Reappropriation	21.0	10.5	0.0	0.0	0.0	10.5	10.5
Credit Rating Reserve*	4.9	6.1	6.1	6.1	6.1	7.3	8.5
Executive Contingency	0.1	0.1	0.1	0.1	0.1	0.1	0.1
South Park Bridge Post Annexation Operations	0.0	0.0	0.0	0.0	0.0	2.0	4.0
Trial Court Improvement Account Reserve	2.5	2.0	3.1	3.1	3.1	3.6	4.2
Risk Reserve*	84.9	1.8	34.8	34.8	34.8	8.2	9.2
Reserves	**116.7**	**23.4**	**46.9**	**46.9**	**46.9**	**34.2**	**38.7**
Ending Undesignated Fund Balance*	**69.4**	**71.6**	**86.6**	**27.0**	**78.9**	**(39.8)**	**(228.3)**
6% Undesignated Fund Balance Minimum	52.1	58.8	59.1	59.1	59.1	60.1	63.2
Over/(Under) 6% Minimum	**17.4**	**13.5**	**27.4**	**(32.1)**	**19.7**	**(99.9)**	**(291.5)**
Over/(Under) 8.0%	**0.0**	**(6.1)**	**7.7**	**(51.9)**	**0.0**	**(120.0)**	**(312.5)**
Rainy Day Reserve	27.2	28.6	28.6	28.6	28.6	30.4	32.2

2026-2027 General Fund Financial Plan Footnotes

- 2025 Estimates reflect current best estimates of revenues and expenditures through 12/31/2025.

- 2026-2027 Adopted Budget is consistent with the budget system of record (PBCS).

- Revenue estimates for 2026 - 2031 are based on forecasts adopted by the Forecast Council or interim forecasts published by the Office of Economic and Financial Analysis (OEFA), whichever have been most recently updated, and revenue estimates provided by General Fund appropriation units. The percentages below are the expected percent change over the prior budget cycle.

	2026-2027	2028-2029	2030-2031
Property Tax	As Adopted	4.7%	4.2%
Sales Tax (including sales tax dedicated to criminal justice)	As Adopted	-0.8%	4.2%
All Other	As Adopted	1.8%	4.6%
Blended Revenue Growth Rate	As Adopted	2.1%	4.4%

- Property Tax forecasts for 2026 - 2031 are based on the July 2026 OEFA forecast adopted by the Forecast Council and assume the current property tax structure and a collection rate of 100%.

- Sales Tax forecasts for 2026 - 2031 are based on the July 2026 forecast provided by OEFA.

- Expenditure estimates for 2028-2029 and 2030-2031 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle.

	2026-2027	2028-2029	2030-2031
CPI (Seattle July to June CPI-U)	As Adopted	7.0%	5.5%
Blended Labor	As Adopted	6.5%	6.3%
Operating GF Transfers	As Adopted	7.0%	5.5%
Blended Operating Growth Rate	As Adopted	4.3%	6.8%

- CIP General Fund Transfer adopted budget and outyear assumptions (in millions)

	2026-2027	2028-2029	2030-2031
Building Repair and Replacement	3.8	2.0	2.1
GF-backed IT Projects	2.1	2.0	2.1
Expenditure of Designated Fund Balance	-	-	-
Total	5.9	4.0	4.3

- The debt service schedule for 2026 - 2031 is based on the following table (in millions):

Debt Service Elements	2026-2027	2028-2029	2030-2031
Existing Debt Issues	58.9	53.3	39.2
New Debt Issuance	27.7	60.8	60.8
Debt contingency for new issues and variable rate	1.0	1.0	1.0
Total Debt Service	87.6	115.1	101.0

Based on current projections, projected debt service expense will not exceed the County's policy that debt service should be less than 6% of General Fund expenditures.

- The 2026-2027 Adopted Budget includes vacancy assumptions in the majority of General Fund operating budgets. This is budgeted directly in appropriation units. An additional underexpenditure assumption of $54.2 million is included in the biennial budget, reflecting an assumed $43.7 million in actual underexpenditures and a reappropriation of $10.5 million into 2028-2029.

- Designations and subfund balances include the following for each of the years (in millions):

	2026-2027	2028-2029	2030-2031
Loans	0.0	0.0	0.0
Assigned for Capital Projects	0.0	0.0	0.0
Crime Victim Compensation Program	0.7	0.7	0.7
Drug Enforcement Program	1.4	1.4	1.4
Anti-Profiteering Program	0.1	0.1	0.1

2026-2027 General Fund Financial Plan Footnotes

Dispute Resolution	0.0	0.0	0.0
Wheelchair Access	0.6	0.2	0.0
Total*	2.9	2.5	2.2

*Totals may not match financial plan exactly due to rounding

- The Credit Rating Reserve dedicates fees collected from other county funds to increase fund balance and maintain the county's bond rating. Other funds that have issued debt and benefit from the county's bond rating through lower interest contribute to this reserve based on the amount of outstanding principal on LTGO debt. 35% of the Credit Enhancement Fee is placed in this reserve. The goal for this reserve is to reach 1% of total outstanding GO debt backed by the full faith and credit of the General Fund.

- The Risk Reserve sets aside fund balance to mitigate known and unknown risks.

- County policy requires undesignated fund balance of 6%-8% of certain revenues. Per county policy, the county will strive to maintain reserves in times of economic prosperity to offset times of declining revenue.

General Fund decision packages

2026–2027 dollars. Net GF impact = appropriation change less revenue change.

Increases—not revenue backed

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact
SHERIFF	Study Sheriff recruitment, hiring, training, and staffing	$250,000	–	$250,000
SHERIFF	Extend SoDo vehicle and equipment storage lease	$233,326	–	$233,326
SHERIFF	Transfer HR manager from DHR	$239,189	–	$239,189
INQUEST PROGRAM	Restore Inquest communications specialist staffing	$37,259	–	$37,259
EXECUTIVE SERVICES ADMINISTRATION	Transfer HR manager from DHR	$239,189	–	$239,189
REAL ESTATE SERVICES	Fund Harbor Bond/Ardagh environmental review	$312,000	–	$312,000
PROSECUTING ATTORNEY	Add South King County child forensic interviewer	$167,061	–	$167,061
JUDICIAL ADMINISTRATION	Transfer HR manager from DHR	$226,096	–	$226,096
EXTERNAL SUPPORT	Fund External Support projects	$1,050,000	–	$1,050,000
GF TRANSFER TO DLS	Establish Office of Labor Standards	$506,578	–	$506,578
GF TRANSFER TO DCHS	Develop 80-unit tiny home village at Children and Family Justice Center	$4,000,000	–	$4,000,000
GF TRANSFER TO DES	Reappropriate Inquest Case Management System funding	$225,000	–	$225,000
GF TRANSFER TO DPH	Extend Regional Peacekeepers Collective services into 2027	$2,500,000	–	$2,500,000
GF TRANSFER TO DNRP	Increase LIPA payments to Seattle	$166,000	–	$166,000
GF TRANSFER TO KCIT	Reappropriate Judicial Administration case management IT transfer	$600,000	–	$600,000
GF CIP TRANSFER TO DES	Adjust transfers for courthouse ADA counter and video projects	$82,900	–	$82,900
GF CIP TRANSFER TO DES	Study King County Correctional Facility relocation options	$500,000	–	$500,000
GF TRANSFER TO PSB GF IT CAP F3280	Reappropriate previously approved capital IT project funding	$1,049,980	–	$1,049,980
GF TRANSFER TO PSB GF IT CAP F3280	Fund Sheriff criminal justice information network upgrade cost increases	$487,000	–	$487,000
ADULT AND JUVENILE DETENTION	Fund Corrections Guild salary and benefit agreement	$1,766,000	–	$1,766,000
ADULT AND JUVENILE DETENTION	Fund Coalition Labor Agreement wage changes	$420,000	–	$420,000
ADULT AND JUVENILE DETENTION	Continue temporary ADA settlement coordinator	$300,000	–	$300,000
ADULT AND JUVENILE DETENTION	Fund sales tax on IT and software services	$303,000	–	$303,000

ADULT AND JUVENILE DETENTION	Extend laundry contract and replace laundry equipment	$694,000	–	$694,000
ADULT AND JUVENILE DETENTION	Transfer HR manager from DHR	$239,189	–	$239,189
PUBLIC DEFENSE	Add 15 attorneys for new caseload standards	$2,732,985	–	$2,732,985
PUBLIC DEFENSE	Add 12 professional staff supporting new attorneys	$1,816,462	–	$1,816,462
PUBLIC DEFENSE	Fund Assigned Counsel conflict-panel hourly rate increase	$2,000,000	–	$2,000,000
PUBLIC DEFENSE	Add two attorney supervisors	$461,872	–	$461,872
PUBLIC DEFENSE	Lease and equip West Meeker Street space for additional staff	$1,271,861	–	$1,271,861
PUBLIC DEFENSE	Transfer HR manager from DHR	$226,096	–	$226,096
Category total		**$25,103,043**	**–**	**$25,103,043**

Increases—fully revenue backed

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact
SHERIFF	Increase contract-partner overtime	$3,000,000	$3,000,000	–
SHERIFF	Fund special-event and flood-response overtime and supplies	$367,000	$367,000	–
EXECUTIVE SERVICES ADMINISTRATION	Fund shared-services portion of Inquest communications specialist	$72,047	$72,047	–
JAIL HEALTH SERVICES	Extend Seattle-funded Prefile Diversion pilot	$149,142	$214,652	($65,510)
MEDICAL EXAMINER	Fund World Cup-related temporary staffing and training with grants	$316,133	$321,867	($5,734)
MEDICAL EXAMINER	Increase disposition authorization fee and operating funding	$70,310	$160,310	($90,000)
PUBLIC DEFENSE	Add state-funded parents' representation attorney	$270,222	$270,222	–
Category total		**$4,244,854**	**$4,406,098**	**($161,244)**

Increases—partially revenue backed

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact
SHERIFF	Add Kenmore and Maple Valley deputies	$910,928	$784,308	$126,620
ELECTIONS	Fund higher USPS postage rates	$458,000	$343,500	$114,500
JAIL HEALTH SERVICES	Expand medications for opioid use disorder services; add 12 positions	$4,026,837	$4,026,836	$1
Category total		**$5,395,765**	**$5,154,644**	**$241,121**

Reductions

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact

SHERIFF	Eliminate Community Programs and Services division chief	($515,480)	–	($515,480)
SHERIFF	Eliminate vacant supported-employment position	($103,000)	–	($103,000)
EXECUTIVE SERVICES ADMINISTRATION	Reduce DES Director's Office spending	($60,000)	–	($60,000)
HUMAN RESOURCES MANAGEMENT	Eliminate vacant organizational consultant supervisor	($445,478)	–	($445,478)
HUMAN RESOURCES MANAGEMENT	Reduce countywide training and content development	($144,522)	–	($144,522)
HUMAN RESOURCES MANAGEMENT	Transfer 11 HR managers to departments	($2,565,620)	–	($2,565,620)
REAL ESTATE SERVICES	Reduce ongoing base budget	($50,000)	–	($50,000)
RECORDS AND LICENSING SERVICES	Shift personnel costs, reduce postage, and eliminate vacant manager	($250,310)	$210,000	($460,310)
ELECTIONS	Reduce short-term temporary election hours	($60,000)	($45,000)	($15,000)
ASSESSMENTS	Reduce spending to meet General Fund target	($375,000)	–	($375,000)
GF TRANSFER TO DLS	Eliminate General Fund support for code enforcement position	($176,936)	–	($176,936)
GF TRANSFER TO DLS	Reduce DLS support for deficit mitigation	($1,500,000)	–	($1,500,000)
GF TRANSFER TO DCHS	Shift youth education and employment staff funding to Best Starts for Kids	($1,178,000)	–	($1,178,000)
GF TRANSFER TO DCHS	Remove juvenile justice transportation contract funding	($272,000)	–	($272,000)
GF TRANSFER TO DCHS	Shift domestic violence survivor services funding to VSHSL	($630,000)	–	($630,000)
GF TRANSFER TO DCHS	Shift sexual assault survivor services funding to VSHSL	($400,000)	–	($400,000)
GF TRANSFER TO DCHS	Remove Northwest Network service funding	($142,000)	–	($142,000)
GF TRANSFER TO DCHS	Shift administrative specialist funding to DCHS Director's Office	($43,662)	–	($43,662)
GF TRANSFER TO DCHS	Shift Adult Services overhead costs to VSHSL	($200,000)	–	($200,000)
GF TRANSFER TO DES	Remove Kent Econolodge operating costs after sale	($577,462)	–	($577,462)
GF TRANSFER TO DPH	Reduce preparedness supplies and contracts	($93,620)	–	($93,620)
GF TRANSFER TO DPH	Reduce communications, equity, policy, and strategy community contracts	($130,092)	–	($130,092)
GF TRANSFER TO DPH	Remove General Fund support for three communicable disease positions	($528,704)	–	($528,704)
GF TRANSFER TO DPH	Shift GIS specialist funding to other revenue	($150,000)	–	($150,000)
GF TRANSFER TO DPH	Remove support for vacant Violence and Injury Prevention manager	($277,427)	–	($277,427)
GF TRANSFER TO DPH	Remove support for vacant senior social research scientist	($438,470)	–	($438,470)
GF TRANSFER TO DPH	Reduce community health center contract support	($200,000)	–	($200,000)

GF TRANSFER TO DPH	Reduce uninsured adult dental contracts	($200,000)	–	($200,000)
GF TRANSFER TO DPH	Reduce and consolidate infant mortality outreach contracts	($92,433)	–	($92,433)
GF TRANSFER TO DPH	Replace General Fund support with CJTC public safety grant	($4,900,000)	–	($4,900,000)
GF TRANSFER TO DNRP	Reduce Historic Preservation General Fund support	($110,000)	–	($110,000)
JAIL HEALTH SERVICES	Eliminate substance use disorder assessor after loss of Seattle funding	($293,562)	($366,846)	$73,284
JAIL HEALTH SERVICES	Eliminate Managing Psychiatrist through program reorganization	($501,224)	–	($501,224)
JAIL HEALTH SERVICES	Realign professional services staffing and overhead	($103,521)	–	($103,521)
ADULT AND JUVENILE DETENTION	Reduce library and college contracts to match demand	($197,903)	–	($197,903)
ADULT AND JUVENILE DETENTION	Eliminate vacant juvenile detention supervisor	($171,354)	–	($171,354)
ADULT AND JUVENILE DETENTION	Eliminate three vacant juvenile detention officer positions	($383,097)	–	($383,097)
ADULT AND JUVENILE DETENTION	Consolidate storage to reduce facility costs	($239,108)	–	($239,108)
PUBLIC DEFENSE	Reduce 2027 spending for deficit mitigation	($430,000)	–	($430,000)
Category total		**($19,129,985)**	**($201,846)**	**($18,928,139)**

Revenue-only increases

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact
FINANCE GF	Update General Fund overhead charges	–	$2,779,003	($2,779,003)
SHERIFF	Revise airport security cost recovery	–	$89,000	($89,000)
SHERIFF	Add HB 2015 officer-training grant revenue	–	$1,034,000	($1,034,000)
JUDICIAL ADMINISTRATION	Increase clerk-fee revenue	–	$1,500,000	($1,500,000)
PUBLIC DEFENSE	Add one-time state Family Defense compensation revenue	–	$430,000	($430,000)
Category total		**–**	**$5,832,003**	**($5,832,003)**

Revenue-only reductions

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact
FINANCE GF	Reduce HR manager overhead revenue	–	($1,463,234)	$1,463,234
Category total		**–**	**($1,463,234)**	**$1,463,234**

No appropriation or revenue change

Appropriation unit	Change	Appropriation change	Revenue change	Net GF impact

EXECUTIVE SERVICES ADMINISTRATION	Realign spending among accounts	–	–	–
EXTERNAL SUPPORT	Revise community-support expenditure restrictions	–	–	–
PUBLIC DEFENSE	Update staffing expenditure restriction for 2027 caseloads	–	–	–
Category total		**–**	**–**	**–**
GRAND TOTAL		**$15,613,677**	**$13,727,665**	**$1,886,012**

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	11	**Analyst:**	Jenny Giambattista
Proposed No.:	2026-0289	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance updating electric vehicle charging fees for public charging on King County owned or leased facilities.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0289 would update King County Code (K.C.C.) 4A.700.700 related to electric vehicle (EV) charging fees on King County owned or leased property. Consistent with Ordinance 19986, the proposed ordinance would update K.C.C. 4A.700.700 to set new fees and allow third parties to operate and maintain electric vehicle chargers on County properties.

KEY ISSUES FROM THE ANALYSIS

A. **Updated Fees for Public Charging.** The proposed ordinance would adopt new fees for EV charging at County owned or leased facilities**.**

B. **Allows for Overstay Fees with No Maximum.** The proposed ordinance would also allow King County to charge an overstay fee of $0.25 per minute for vehicles that have completed charging. There would be no maximum for the overstay fee.

AMENDMENTS

- At the direction of the sponsor, staff are currently working on an amendment.

BACKGROUND & TIMING CONSIDERATIONS

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Public EV Charging at King County Owned or Operated Facilities. King County offers publicly available charging ports at the following locations:

- Solid Waste Division (SWD) = 4 ports (owned and operated by SWD)
- Wastewater Treatment Division (WTD) = 8 ports (owned and operated by WTD)
- Facilities Management Division (FMD) = 19 ports (owned and operated by FMD).

- King County International Airport = 4 ports (owned and operated by a third-party under the Airport's parking management agreement for the terminal parking lot)
- Metro Transit Division = 38 ports (10 owned by Metro Transit, 28 leased)

Each custodial agency is responsible for the charging ports at its location.

Current Fees. KCC 4A.700.700, prior to Ordinance 19986 (i.e. the Strategic Climate Action Plan ordinance), established a $5 per session limit (single-session, per use fee) on EV charging stalls on King County property, with rate-setting authority provided to the Metro Transit Department. Ordinance 19986 updated code to allow each custodial agency to recommend user fees for charging stations under the agency's control and authority, with fees to be set by future ordinance.

Executive staff consider the $5 per session limit a binding precedent on all custodial agencies for charging stations under their control until the agency establishes new rates. Custodial agencies are currently authorized to implement a per-kWh fee vs a per-use fee, provided that the $5 limit is not exceeded.

ANALYSIS

Key Issue A. Updated Fees for Public Charging. The proposed ordinance would adopt new fees for EV charging at county owned or operated facilities. Proposed Ordinance 2026-0289 includes the table below establishing the charging fee for county operated chargers.

Table 1. Charging Fees in Proposed Ordinance

Custodial Agency	Facility Location	Charging Fee	Overstay Fee
Metro Transit Department, Department of Natural Resources and Parks, Facilities Management Division, King County International Airport	Locations serviced by Seattle City Light	$0.21 per kilowatt-hour	$0.25 per minute
	Locations serviced by Puget Sound Energy	$0.28 per kilowatt-hour	$0.25 per minute
	Locations serviced by Snohomish Public Utility District	$0.22 per kilowatt-hour	$0.25 per minute

Executive staff note the intent is for the table to establish fees for County operated chargers and reflect the minimum payment to the County from third parties operating

chargers on County owned or leased property. The public fees for chargers operated by third parties will include the fees in the table and additional costs that can be negotiated in agreements between the custodial agency and third parties.

Changes to How the EV Fee is Calculated. K.C.C. 2.99.030 exempts fees for the use of EV charging from the requirement that fee for service amounts shall reflect all reasonable costs of providing the service. As such, the proposed ordinance (Lines 47-51) would strike the existing requirement that fees are calculated to contribute to the County's cost of operations related to public use and the list of specific operational costs.

The new proposed language on lines 47-51 would instead state the "The utility fees shall be calculated to contribute to utility costs related to the charging station." Executive staff report that the Executive chose to adopt the fee schedule in the proposed ordinance based on the respective Level 2 fees charged by Puget Sound Energy, Seattle City Light, and Snohomish for public EV charging at their facilities. The fees charged by these utilities for their EV chargers include an additional charge beyond the cost of the electricity. Fees at utility owned chargers are generally less than market-based rates charged by commercial network operators, but more than the cost of the electricity charge per kWh.

Executive staff report King County pays a wide range of electricity rates depending on the size of the facility, whether additional "demand fees" are triggered (e.g. by large industrial equipment), and which utility serves a given location. Due to the complexity of these pricing tiers, executive staff selected a more straightforward method to set the public rates for County-owned EV chargers, using the rate that utilities impose at their own public chargers.

Key Issue B. Allows for Overstay Fees with No Maximum. *(Lines 64-66).* The proposed ordinance would also allow King County to charge an overstay fee of $0.25 per minute for vehicles that have completed charging. This fee would be authorized after a 15-minute window has elapsed from the completion of the charging session. Executive staff state this overstay fee was selected as a reasonable amount that would encourage EV drivers to not overstay without being overly punitive. Given the 15-minute grace period, it is designed to align with the first-hour rate at King Street Center and Goat Hill Garages ($12 for 1-1.5 hours). PSE currently imposes $0.40/min (with 10-minute grace period) at its public chargers. According to Executive staff, most commercial fast charging stations in the region impose at least $0.40/min, often with no grace period.

Executive staff state it is the expectation that third parties would also charge at least the recommended overstay fee that would be negotiated as part of a contract. However, the applicability of the overstay fee to third parties is not clear in the proposed ordinance. Additionally, there is no maximum overstay fee established in the proposed ordinance.

Other Changes to the EV Charging Code.

Changing from "Fees" to "Utility Fees". The proposed ordinance would replace "user" fee with "utility" fee throughout the proposed ordinance. Executive staff report this change is intended to distinguish between electricity fees charged at County operated chargers and public rates established by third party operators of electric vehicle charging stations via written agreement. However, the use of the word "utility" may result in some confusion because it may suggest the user is paying for the direct utility cost. As noted above in the analysis, the user at a County charging station is paying more than the cost charged by the utility to King County to provide the electricity.

Adds Third Party Operators to EV Charging Code. (Lines 58-63). Consistent with Ordinance 19986, the proposed ordinance would insert language into K.C.C. 4A.700.700 to provide the County the ability to contract with third parties to operate and maintain EV chargers on County properties. Under the proposed ordinance, the County would negotiate the charging rates the public would pay to use a charger operated by a third party. The rate charged to the public by a third party is referred to as "public rates." The proposed ordinance stipulates the rates should be "commercially reasonable." The ordinance would also require the third-party remit to the County the charging fee that would be paid at a County operated charger and any negotiated costs. Council staff review finds lines 60-61 may need additional clarity to reflect its intended purpose.

Fees and Rule Posting Requirement Changed. (Lines 76-77). Currently, each custodial agency is required to post information about rates and rules for using the charger and the penalties for improper use. Such information shall be posted at or near the stalls either via the electronic screen on the charging device or by signage affixed on or near the charging device. The proposed ordinance would remove the option to affix signage and instead allow for an option of posting the rules by the mobile charging app.

Penalty Provision. (Lines 79-165). Proposed Ordinance 2026-0289 would largely maintain the existing penalty provisions. However, line 79 of the proposed ordinance would add failure to pay public rates charged by a third-party operator as a violation of that section of the ordinance and subject those violations to civil penalties not to exceed $200.00. There are legal and practical questions as to whether it is appropriate for King County to order a civil penalty on behalf of a third-party charging operator. Councilmembers may wish to amend this section of the proposed ordinance so that penalties for a violation only apply to County operated chargers.

AMENDMENTS

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At the direction of the sponsor, Council staff are drafting a striker for Council consideration.

INVITED

- Aaron Rubardt, Chief Budget Officer, Executive Office
- T.J. Stutman, Principal Analyst, Executive Office

ATTACHMENTS

1. Proposed Ordinance 2026-0289
2. Transmittal Letter
3. Fiscal Note

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0289.1 **Sponsors** Dembowski

AN ORDINANCE relating to electric vehicle recharging station fees, amending Ordinance 17096, Section 3, as amended, and K.C.C. 4A.700.700 and establishing an effective date.

STATEMENT OF FACTS:

1. K.C.C. 2.99.030 specifies that the executive may establish changes in the existing amounts or rates of fees for service and may establish new fees for service by submitting the proposed schedule of changes to the county council at the time the executive proposed budget is submitted.

2. K.C.C. 4A.700.700 currently specifies that user fees are established for public use of electric vehicle charging stations located on property owned or leased by King County. Each custodial agency shall recommend the user fees for electric vehicle charging stations under their control and authority.

3. Ordinance 19986, related to implementation of the 2025 Strategic Climate Action Plan, modified county code to allow the county to choose, under written agreement, to allow third parties to operate and maintain electric vehicle chargers at county properties.

4. K.C.C. 2.99.030 exempts fees for use of electric vehicle charging stations from the requirement that fee for service amounts shall reflect all

reasonable costs of providing the service. As such, it is appropriate that codified fees reflect the cost paid to electric utilities.

5. Third parties operating electric vehicle chargers at county properties are expected to pay the utility cost to custodial agencies, and any other costs established per written agreement, while establishing commercially reasonable public rates.

6. Washington Administrative Code 16-662-210 establishes rules for publicly available electric vehicle supply equipment, including that refueling prices are expressed per kilowatt-hour (kWh) or mega-joule.

7. Electric vehicle charger fees are hereby established to reimburse the county for per kWh rates charged by electric utilities, acknowledging that public rates may be established for chargers operated by third parties with whom the county has written agreements.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 17096, Section 3, as amended, and K.C.C. 4A.700.700 are hereby amended to read as follows:

A. ((~~User~~)) Utility fees are established for public use of electric vehicle charging stations located on property owned or leased by King County.

B.1. In accordance with this section, each custodial agency shall recommend the ((~~user~~)) utility fees for the use of electric vehicle charging stations under the control and authority of the custodial agency. The county may choose, under a written agreement, to allow a third party to operate and maintain electric vehicle chargers at county properties at commercially reasonable public rates.

2. For the purposes of this section, "custodial agency" means the county department, division, or office that owns ((~~and operates~~)) the electric vehicle charging station.

C.1. The ((~~user~~)) utility fees shall be calculated to contribute to ((~~the county's cost of operations related to public use.~~

~~2. The county's cost of operations includes, but is not limited to, planning, outreach and administration, maintenance, charging station vendor costs,~~)) utility costs related to the charging stations ((~~and facility enforcement costs~~)).

((~~3.~~)) 2. Differing ((~~user~~)) utility fees may be established at particular locations and for uses other than typical daytime parking, such as overnight parking, monthly reservations, special event rates and other specific circumstances.

((~~4.~~)) 3. As an employee benefit, the county at the discretion of the custodial agency may choose to impose a reduced-rate ((~~user fee~~)) for employees charging a personal electric vehicle when the vehicle is being used for commuting to work.

4. The county reserves the ability to negotiate public rates with third parties pursuant to a written agreement to operate and maintain electric vehicle chargers at county properties. Third party operators of electric vehicle charging stations owned by custodial agencies may impose public rates but will remit the applicable utility fee and any negotiated costs to the custodial agency. Public rates should be commercially reasonable.

5. The county may charge a per minute overstay fee for vehicles that have completed charging. Custodial agencies may charge this fee after a 15 minute window has elapsed from the completion of a charging session.

D. Each custodial agency shall review all ((~~user~~)) utility fees no less frequently than every two years and recommend adjustments to the fees based on consideration for the costs established in subsection C. of this section.

E. Except as otherwise provided by ordinance, the following utility fees are established for electric vehicle charging stations by custodial agency:

Custodial Agency	Facility Location	Utility Fee	Overstay Fee
Metro transit department, department of natural resources and parks, facilities management division, King County international airport	Locations serviced by Seattle City Light	$0.21 per kilowatt-hour	$0.25 per minute
	Locations serviced by Puget Sound Energy	$0.28 per kilowatt-hour	$0.25 per minute
	Locations serviced by Snohomish Public Utility District	$0.22 per kilowatt-hour	$0.25 per minute

F. Each custodial agency or third party operator shall post ((~~user~~)) utility fees or public rates for chargers operated by a third party, rules for using the electric vehicle charging station stalls and the penalties for improper use of electric vehicle charging station stall at or near the stalls either via the electronic screen on the charging device or on the mobile application used by the customer to initiate charging((~~by signage affixed on or near the charging device~~)). The custodial agency also shall post the fees, rules, and penalties in an appropriate location on the custodial agency website.

((~~F.~~)) G. Failure to pay the applicable ((~~user~~)) utility fee or public rate, or remaining in an electric vehicle charging station stall longer than entitled ((~~as a result of the user fee paid~~)), is a violation of this section.

((~~G.~~)) H. The penalty for a violation under subsection ((~~F.~~)) G. of this section may result in a civil penalty in an amount established by the custodial agency by rule, in accordance with K.C.C. chapter 2.98, not to exceed two hundred dollars. Notice and appeal of the civil penalty shall be as follows:

1. The custodial agency shall issue a notice and order and serve it as provided for in this section when the custodial agency determines that a violation described in subsection F. of this section has occurred. The notice and order shall contain:

a. a description of the vehicle parked in violation of this section, including make, model, color and license plate number;

b. date and time the notice and order was issued;

c. a description sufficient to identify the area where the vehicle was parked when the violation was discovered;

d. a statement that the vehicle is parked in violation of subsection ((~~F.~~)) G. of this section, with a brief and concise description of the conditions that established the violation;

e. a statement that the custodial agency is assessing a civil penalty, the amount of the penalty and a time certain by which the penalty shall be paid from the date of the order; and

f. statements advising that:

(1) the head of the custodial agency may review and reconsider the notice and order, but only if a request for review and reconsideration is made in writing as provided in this section and filed with the custodial agency head within ten days from the date of service of the notice and order;

(2) the address to which the request for review and reconsideration must be sent; and

(3) failure to timely request the custodial agency head's review and reconsideration will constitute a waiver of all rights to any administrative hearing and determination of the matter;

2. The notice and order, and any amended or supplemental notice and order, shall be served by affixing the notice and order to the vehicle for which is the subject of the violation, in a conspicuous location on the vehicle;

3. Proof of service of the notice and order shall be made at the time of service by a written declaration under penalty of perjury, executed by the person effecting service and declaring the time, date, and manner in which service was made. A copy of the notice and order shall be kept on file by the custodial agency;

4. A person served with a notice and order under this section may request, electronically or in writing, within ten days of being served with a notice and order, that the custodial agency head review and reconsider the notice and order;

5. The review shall be performed without a hearing and be based solely on written information provided by the person requesting review and by county personnel or agents;

6. Upon review, the custodial agency head may uphold the notice and order or waive or reduce the fine or any other penalty contained in the notice and order;

7. The custodial agency head shall mail the written decision to the person requesting review;

8. The decision shall notify the person requesting review of the right to appeal the custodial agency head decision in accordance with K.C.C. 20.22.080;

9. The King County office of the hearing examiner shall hear appeals of the custodial agency head decisions under this section;

10. The procedures for initiating and conducting the appeal shall be governed by K.C.C. chapter 20.22;

11. Enforcement of any notice and order of the custodial agency shall be stayed during the pendency of a custodial agency head's review or an appeal therefrom that is properly and timely filed in accordance with K.C.C. chapter 20.22;

12. The registered owner of a vehicle is liable to pay any civil penalty imposed for a violation under this section. However, the registered owner of a vehicle may avoid liability if the owner proves that the vehicle was reported to the police as a stolen vehicle before the notice and order was issued, and the vehicle had not been recovered;

13. Except as otherwise provided in subsection ((~~G.12.~~)) H.12. of this section, a civil penalty imposed for failure to pay a ((~~user~~)) utility fee or public rate at a custodial agency facility is a personal obligation of the registered owner of the vehicle involved; and

14. If the penalties assessed by the custodial agency are not paid to King County within thirty days from the service of the notice, the mailing of the custodial agency head's decision, or the mailing of the hearing examiner's decision, whichever occurs last, then the custodial agency may send a final warning letter to the registered owner of the vehicle to the address on file with the state Department of Licensing. If the civil penalties are not

paid within ten days after the final warning letter is sent, then the custodial agency may pursue other applicable legal remedies. In pursuing payment of civil penalties that remain delinquent after the final warning letter is sent, and to cover administrative expenses associated with the pursuit of the penalties, the custodial agency may charge the registered owner of the vehicle an additional fee not to exceed fifty percent of the total delinquent civil penalties.

((~~H.~~)) I. All ((~~user~~)) fees and civil penalties collected from each electric vehicle charging station shall be distributed to the custodial agency in control of the electric vehicle charging station stall. The fees and penalties shall be deposited into the custodial agency account associated with the maintenance of the electric vehicle charging station stalls under the custodial agency's control and authority.

((~~I.~~)) J. In addition or as an alternative to the civil penalty authorized in subsection ((~~G.~~)) H. of this section, the custodial agency may impound the vehicle without giving prior notice in accordance with the process provided in K.C.C. chapter 14A.60. When impoundment is authorized by this section, a vehicle may be impounded by a towing contractor acting at the request of the custodial agency head or the custodial agency head's designee. The custodial agency head or the custodial agency head's designee shall provide to the towing contractor a signed authorization for the tow and the impound before the

towing contractor may proceed with the impound.

SECTION 2. This ordinance takes effect January 1, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging

of final requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026-2027 FISCAL NOTE

Ordinance/Motion: 2026-XXXX
Title: Electric Vehicle Charging Fees
Affected Agency and/or Agencies: Department of Natural Resources and Parks, Metro Transit, Department of Executive Services
Note Prepared By: T.J. Stutman, King County Executive Office
Date Prepared: September 15, 2026
Note Reviewed By: Elka Peterson Horner, King County Executive Office
Date Reviewed: September 18, 2026

Description of request:

This proposed ordinance establishes utility fees for use of electric vehicle chargers at County facilities. Rates are established on per kWh basis and linked to public rates at electric utilities serving the charger locations.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
DNRP / Solid Waste	4040	Charger fees	8,585	17,170	17,170
DNRP / Wastewater Treatment	4610	Charger fees	6,439	12,877	12,877
General Fund	0010	Charger fees	30,583	61,167	61,167
DES / Airport	4290	Charger fees	6,439	12,877	12,877
Metro Transit Dept	4641	Charger fees	46,948	93,896	93,896
TOTAL			**98,993**	**197,987**	**197,987**

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:

Charger usage estimated as 21kWH per session and 500 annual sessions per charger, based on historical usage data.

Revenue estimates are gross based on proposed rates, not net of existing charger revenues.

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	12	**Analyst(s):**	Olivia Brey
Proposed No.:	2026-0288	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: A proposed ordinance to increase the Medical Examiner's Office Disposition Authorization Fee from $100 to $110 on January 1, 2027.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0288 would increase the Disposition Authorization (DA) Fee from $100 to $110, which represents a 10% increase. If approved, the DA Fee increase would be effective beginning on January 1, 2027. Executive staff state that the proposed ordinance would address inflationary needs. Compared to the last time the DA Fee was changed, in 2023, the cumulative inflation rate has been 11.2%.

KEY ISSUES FROM THE ANALYSIS

No key issues have been identified.

AMENDMENTS

- **Amendment 1** would revise the statement of facts to update the history of fee changes and data related to the proposed fee increase**.**

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

The King County Medical Examiner's Office (MEO) reviews all deaths that occur in the county. King County Code 2.35A.100[1] establishes that "a person shall not bury, cremate or otherwise dispose of the body of a decedent who died in the county without first reporting the death to the medical examiner's office and receiving an authorization from the medical examiner releasing the body for disposition."

Executive staff noted that the MEO's disposition authorization process ensures that a body is not cremated or buried without verifying if the MEO needs to take jurisdiction over the

[1] King County Code 2.35A.100 https://aqua.kingcounty.gov/council/clerk/code/05_Title_2.htm

case and investigate further. The MEO takes jurisdiction and investigates sudden, unexpected, violent, and suspicious deaths under RCW 68.50.[2]

According to the MEO Annual Report Dashboard, since the last DA Fee increase in 2023, the total deaths in the county have declined slightly and the number of ME cases has also declined, as shown in Table 1.

Table 1. King County Death and MEO Cases[3]

Year	County Deaths	Percent Change	ME Cases	Percent Change
2019	15,087	N/A	2,595	N/A
2020	15,829	4.9%	3,829	47.6%
2021	16,823	6.3%	4,026	5.1%
2022	17,470	3.8%	3,955	(1.8%)
2023	17,098	(2.1%)	3,891	(1.6%)
2024	16,948	(0.9%)	3,493	(10.2%)
2025	16,745	(1.2%)	3,384	(3.1%)

Disposition Authorization Fee. King County Code 2.35A.100.B. allows for a DA Fee to be charged for each disposition of the body of a decedent and that the revenues generated be used to support the MEO.[4] K.C.C. 4A.650.150 establishes the DA Fee.[5] Table 2 shows the change in the DA Fee since it was established in 2008.

Table 2. Changes in DA Fee

Ordinance	Year	DA Fee	% Change
15952	2008	$50	N/A
17692	2014	$60	20%
18388	2017	$70	17%
19709	2023	$100	43%

ANALYSIS

↑ BACK TO TOP

Proposed Ordinance 2026-0288 would increase the DA Fee from $100 to $110, which represents a 10% increase. If approved, the DA Fee increase would be effective beginning on January 1, 2027.

[2] Chapter 68.50 RCW https://apps.leg.wa.gov/rcw/default.aspx?cite=68.50
[3] MEO Data Dashboard https://kingcounty.gov/en/dept/dph/health-safety/medical-examiner/reports-dashboards
[4] King County Code 2.35A.100 https://aqua.kingcounty.gov/council/clerk/code/05_Title_2.htm
[5] King County Code 4A.650.150 https://aqua.kingcounty.gov/council/clerk/code/07_Title_4A.htm

Executive staff state that the proposed ordinance would address inflationary needs, as the cumulative inflation rate since the last fee increase is 11.2%. The DA Fee is based on the staff time needed to conduct the DA, which on average takes 30 to 40 minutes, spread across several staff including administrative staff, pathologists, and investigators. There is not currently a proposal to add staff capacity in the 2026-2027 2nd Omnibus.

The fiscal note for the proposed ordinance estimates that the increased fee would generate an additional $160,310 in 2027. Executive staff note that the program is largely backed by General Fund.

The DA Fee is typically passed on to residents by the funeral homes. Costs for cremation services can range between $900 to $1,200 and costs for basic burial services can range between $1,300 to $2,300, depending on the funeral home, service, and arrangements, according to Executive staff.

AMENDMENTS

↑ BACK TO TOP

The following amendments are publicly available as of November 12, 2026, and attached to this staff report. Additional amendments may be released prior to the committee meeting.

Amendment	Sponsor	Effect Statement
1	Dembowski	Amendment 1 would revise the statement of facts to update the history of fee changes and data related to the proposed fee increase.

INVITED

- Aaron Rubardt, Chief Budget Officer, Office of the Executive

ATTACHMENTS

1. Proposed Ordinance 2026-0288
2. Amendment 1
3. Transmittal Letter
4. Fiscal Note

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0288.1 **Sponsors** Dembowski

AN ORDINANCE relating to fees charged by the medical examiner's office; and amending Ordinance 17733, Section 16, as amended, and K.C.C. 4A.650.150 and establishing an effective date.

STATEMENT OF FACTS:

1. In November 2007, Ordinance 15952 prohibited cremation of the body of a decedent who died in the county without first reporting the death to the medical examiner's office and receiving an authorization from the medical examiner releasing the body for disposition. In addition, the ordinance established a fifty dollar disposition authorization fee.

2. In November 2013, Ordinance 17692 increased the disposition authorization fee to sixty dollars.

3. In November 2016, Ordinance 18388 increased the disposition authorization fee to seventy dollars.

4. Total deaths in the county have increased by seventeen percent from 14,991 in 2017 to 17,470 in 2022. Over the same period, cases that are investigated by the medical examiner's office have increased sixty-two percent, from 2,436 cases in 2017 to 3,955 cases in 2022. Moreover, in 2024, the medical examiner's office is on track to see an additional twelve percent increase in cases.

5. In October 2023, the executive transmitted Proposed Ordinance 20230355, the 2023-2024 midbiennium supplemental appropriations ordinance, which included a $445,764 proposed appropriation to the medical examiner's office budget to support 3.0 FTEs to expand capacity to the medical examiner's office. The proposed appropriation would be supported by a proposed thirty dollar increase to the disposition authorization fee. In November 2023, Ordinance 19709 increased the disposition authorization fee to one hundred dollars.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 17733, Section 16, as amended, and K.C.C. 4A.650.150 are hereby amended to read as follows:

A person reporting a death to the medical examiner's office of a person whose remains are to be buried, cremated, or otherwise disposed of under K.C.C 2.35A.100

shall be charged a fee of one hundred ten dollars.

SECTION 2. This ordinance takes effect January 1, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

1

11/05/2026
Statement of Facts Revisions

Sponsor: Dembowski

[O. Brey]

Proposed No.: 2026-0288

AMENDMENT TO PROPOSED ORDINANCE 2026-0288, VERSION 1

On page 1, beginning on line 15, strike lines 15 through 28, and insert:

"4. In December 2023, Ordinance 19709 increased the disposition authorization fee to one hundred dollars.

5. The medical examiner's office has experienced inflationary cost increases. Since the disposition authorization fee was last increased, the cumulative inflation rate has been 11.2 percent."

EFFECT prepared by *O. Brey*: *The amendment would revise the statement of facts to update the history of fee changes and data related to the proposed fee increase.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

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- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging of final

requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026-2027 FISCAL NOTE

Ordinance/Motion:
Title: Medical Examiner's Office Increase of Disposition Authorization Fee
Affected Agency and/or Agencies: Department of Public Health
Note Prepared By: Nhi Nghe
Date Prepared: 8/18/2026
Note Reviewed By: Drew Pounds
Date Reviewed: 9/2/2026

Description of request:

This proposed ordinance would increase the Disposition Authorization fee from $100 to $110.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
DPH - Medical Examiner's office	00010	43394	160,310	298,830	322,260
TOTAL			**160,310**	**298,830**	**322,260**

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

Notes and Assumptions:

1. 2026-2027 includes only 2027 revenue.

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	13	**Analyst:**	Jake Tracy
Proposed No.:	2026-0284	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: Proposed Ordinance 2026-0284 would update certain school capital facilities plans and implement the collection of impact fees for new residential development in unincorporated King County on behalf of the school districts, effective January 1, 2027.

LEGISLATION SUMMARY

The Washington State Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees as a method of financing public facilities that are necessary as a result of new growth and development. All public facilities that are financed with impact fees are required to be part of the capital facilities element of a jurisdiction's comprehensive land use plan.

Proposed Ordinance 2026-0284 would adopt updated capital facilities plans for the Tahoma, Federal Way, Riverview, Issaquah, Snoqualmie Valley, Highline, Lake Washington, Northshore, Enumclaw, Fife, Auburn, and Renton school districts as subelements of the King County Comprehensive Plan capital facilities element. It would also establish school impact fees to be collected by King County on behalf of these districts for new residential development in unincorporated King County, effective January 1, 2027.

If approved, the proposed impact fees would go into effect on January 1, 2027. School impact fees are updated biennially after School Technical Review Committee (STRC) review of the districts' capital facilities plans.

This is the first year that school impact fees will be calculated under a new formula that splits fees based on unit type and number of bedrooms. The associated report did not include the required district-by-district analysis of potential impacts to housing production.

KEY ISSUES FROM THE ANALYSIS

A. **Use of Blended Student Generation Rates.** King County Code requires separate fee calculations by housing type and bedroom count and provides formulas for doing so. Six of twelve districts relied on "blended" student generation rates – using an average calculation irrespective of bedroom count – because bedroom count information was not available for one or more unit types in the district. Each of these districts applied fees only to the larger units, with smaller units receiving a $0 fee. While this approach is not expressly contemplated in the code, it is consistent with the intent and requirements for impact fees in RCW 82.02.060.

B. **Housing Production Impact Analysis Requirement.** King County Code requires a district-by-district analysis of how proposed impact fees might impact housing production, and in 2025 the Council directed the Executive to develop and implement criteria as necessary to achieve a regional, rather than district-by-district, approach, and identify resources to implement the regional approach. The report includes a general discussion about impacts fees and housing production, but not a district-by-district or comprehensive regional analysis. Code updates and resources to implement the regional approach have not been proposed.

AMENDMENTS

Amendment 1 would:

- Replace the Fife School District's Capital Facilities Plan with a revised and readopted version that incorporates Pierce County's impact fee methodology and calculations, which were adopted after transmittal. Proposed impact fees for King County have not changed.
- Remove tables showing what fees would have been if County code did not limit impact fees for middle housing and apartment units to $5,000. With this amendment, only the actual fees would be codified. None of the fees are altered from the transmitted version.

BACKGROUND & TIMING CONSIDERATIONS

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School Impact Fee Process and Criteria. The Washington State Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees as a method of financing public facilities that are necessary as a result of new growth and development. All public facilities that are financed with impact fees are required to be part of the capital facilities element of a jurisdiction's comprehensive land use plan.

King County administers the school impact fees by assessing and collecting fees from residential developers in unincorporated King County, on behalf of each school district that

chooses to participate. The fees are calculated biennially based on a number of factors including student enrollment rates, changes in a district's building plans, new residential growth, and state reimbursement.

The capital facilities plans are reviewed by the School Technical Review Committee, and impact fees based on those plans are adopted by the King County Council. School impact fees adopted by King County apply to developments that construct new dwelling units in unincorporated areas and do not apply to:

- Nonresidential development;
- Senior assisted living units;
- Reconstruction, remodeling, or replacement of existing dwelling units;
- Emergency housing uses and community residential facilities;
- Temporary dwellings for medical hardship;
- Accessory dwelling units; and
- Affordable Housing.[1]

The underlying formula that establishes school impact fees is based on analysis that each school district completes based on providing enough capacity for elementary, middle, and high schools for the expected population growth. If there is not enough capacity, and capital improvements are needed to meet the growth, then the school districts are authorized to charge an impact fee using the adopted formula.

A major factor in the school impact fee formula is student generation rates. Student generation rates are based on actual or averaged counts of students generated from recent residential development for each type of school or grade span (elementary, middle, and high school). This generation rate is the basis for the fee, and is then multiplied by acquisition cost, construction costs (for permanent and temporary facilities), at each grade span. There are deductions for state credits and tax payment credits, and credits if a developer makes actual capital improvements. The resulting fee is divided in two, and the developer is responsible for their half.

Council should note that 2027 is the first year that the fees will be based on a new set of housing categories. On August 26, 2025, the Council adopted Ordinance 19965, which implements Engrossed Second Substitute Senate Bill (ESSSB) 5258 for the County's school impact fee program.

[1] Subject to the requirements of RCW 82.02.060.

That ordinance updated King County Code (K.C.C.) 21A.43.030 to require that student generation rates be established based on the size of the dwelling units and type of dwelling unit. Prior to this, there were only two categories: single detached and multiunit. The code now includes six different categories for different sizes and types of dwelling units:

- Single detached, two or fewer bedrooms;
- Single Detached, three or more bedrooms;
- Middle Housing,[2] two or fewer bedrooms;
- Middle Housing, three or more bedrooms;
- Apartment units, one or fewer bedrooms; and
- Apartment units, two or more bedrooms.

Ordinance 19965 also changed the school impact fee calculation and adoption schedule to biennial rather than annual. Therefore, there will be no routine update occurring in 2027.

Analysis of the Impact on Fees on Housing Production. Ordinance 19965 added a requirement to K.C.C. 21A.28.154 that each school district submit to the STRC an evaluation of potential impacts of the proposed impact fee on housing production, and that the STRC consider the potential impacts of proposed impact fees to housing production in their review and include each school district's evaluation in the report transmitted alongside each proposed school impact fee adoption ordinance.

Along with the code requirement, Ordinance 19965 added a noncodified section requiring that the STRC, in consultation with school districts, develop, implement, and modify as necessary, the criteria for evaluation of the impacts of school impact fees on housing production that was included in the ordinance. It directs the Executive to identify an individual, such as a county employee, school district employee or representative, or a contracted consultant, who will coordinate this evaluation on behalf of all of the school districts and King County, and a method to pay for that individual's time. It further states that "the intent is that the evaluation be done on a regional basis looking at all participating school districts, not on a district-by-district basis," and goes on to list the desired outcomes of a regional approach.

As the code has not been modified to switch to a regional approach, the noncodified section remains direction to the Executive for future work, with the district-by-district evaluation remaining the code standard.

[2] For the purposes of school impact fees, middle housing includes buildings with 2 or more non-stacked, attached units; and cottage housing units.

Timing. This ordinance requires a 30-day hearing notice prior to Council action. It is anticipated that a Council hearing will occur on November 24. County code requires that the capital plans be adopted with the mid-biennial budget review.

ANALYSIS

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School Impact Fees and Capital Facilities Plans Adoption. The proposed ordinance would adopt updated capital facilities plans for twelve school districts – Tahoma, Federal Way, Riverview, Issaquah, Snoqualmie Valley, Highline, Lake Washington, Northshore, Enumclaw, Fife, Auburn, and Renton – and would strike the existing school impact fee table from K.C.C. 27.44.010 and replace it with new tables showing updated fees. The new tables would separate fees based on unit type and bedroom count, as is now required. The STRC's recommendations and analysis are discussed in a report[3] transmitted alongside the proposed ordinance (Attachment 5 to this staff report).

Table 1 below shows the existing school impact fees for 2026, and proposed fees for 2027, for single detached dwelling units.[4]

Table 1. Fee Comparison – Single Detached Dwelling Units

School District	2026 Fee, all sizes	Proposed 2027 Fee, 3 or more bedrooms	Percent Change for 3 or more bedrooms	Proposed 2027 Fee, 2 or fewer bedrooms	Percent Change for 2 or fewer bedrooms
Auburn	$8,003	$8,003	0%	$0	-100%
Enumclaw	$12,619	$16,559	31%	$2,693	-79%
Federal Way	$0	$0	N/A	$0	N/A
Fife	$5,595	$7,933	42%	$0	-100%
Highline	$0	$0	N/A	$0	N/A
Issaquah	$0	$0	N/A	$0	N/A
Lake Washington	$7,277	$5,874	-19%	$0	-100%
Northshore	$16,550	$11,395	-31%	$8,400	-49%
Renton	$0	$0	N/A	$0	N/A

[3] 2026-RPT0107, School District Capital Facilities Plans and Impact Fees Report

[4] Tables 1 through 3 show percent change from 2026 to 2027. Because 2026 fees did not differentiate by bedroom count, these are not fully like-for-like comparisons.

School District	2026 Fee, all sizes	Proposed 2027 Fee, 3 or more bedrooms	Percent Change for 3 or more bedrooms	Proposed 2027 Fee, 2 or fewer bedrooms	Percent Change for 2 or fewer bedrooms
Riverview	$0	$3,608	N/A	$0	N/A
Snoqualmie Valley	$13,126.84	$17,251	31%	$2,005	-85%
Tahoma	$3,465	$3,182	-8%	$0	-100%

As Table 1 shows, fees are proposed to decrease in all cases where fees were charged in 2026 for single-detached units with two or fewer bedrooms. Proposed fees for three or more bedroom units vary in the amount of increase or decrease by school district, from a 31% decrease for Northshore to a 42% increase for the Fife School District. Riverview, which does not have fees for 2026, proposes to charge a fee on larger 3+ bedroom units for 2027.

Tables 2 and 3 show the proposed fees for middle housing and apartment units.

Table 2. Fee Comparison – Middle Housing Units

School District	2026 Fee, All Sizes	Proposed 2027 Fee, 3 or more bedrooms	Percent Change for 3 or more bedrooms	Proposed 2027 Fee, 2 or fewer bedrooms	Percent Change for 2 or fewer bedrooms
Auburn	$5,000	$0	-100%	$0	-100%
Enumclaw	$5,000	$5,000	0%	$5,000	0%
Federal Way	$0	$0	N/A	$0	N/A
Fife	$1,747	$1,878	7%	$0	-100%
Highline	$0	$0	N/A	$0	N/A
Issaquah	$0	$0	N/A	$0	N/A
Lake Washington	$170	$0	-100%	$0	-100%
Northshore	$5,000	$3,577	-28%	$0	-100%
Renton	$0	$0	N/A	$0	N/A
Riverview	$0	$960	N/A	$0	N/A
Snoqualmie Valley	$5,000	$5,000	0%	$5,000	0%

School District	2026 Fee, All Sizes	Proposed 2027 Fee, 3 or more bedrooms	Percent Change for 3 or more bedrooms	Proposed 2027 Fee, 2 or fewer bedrooms	Percent Change for 2 or fewer bedrooms
Tahoma	$1,568	$157	-90%	$0	-100%

Table 3. Fee Comparison – Apartment Units

School District	2026 Fee, All Sizes	Proposed 2027 Fee, 2 or more bedrooms	Percent Change for 2 or more bedrooms	Proposed 2027 Fee, 1 or fewer bedrooms	Percent Change for 1 or fewer bedrooms
Auburn	$5,000	$5,000	0%	$0	-100%
Enumclaw	$5,000	$5,000	0%	$0	-100%
Federal Way	$0	$0	N/A	$0	N/A
Fife	$1,747	$744	-57%	$0	-100%
Highline	$0	$0	N/A	$0	N/A
Issaquah	$0	$0	N/A	$0	N/A
Lake Washington	$170	$0	-100%	$0	-100%
Northshore	$5,000	$255	-95%	$0	-100%
Renton	$0	$0	N/A	$0	N/A
Riverview	$0	$2,697	N/A	$0	N/A
Snoqualmie Valley	$5,000	$5,000	0%	$0	-100%
Tahoma	$1,568	$2,181	39%	$0	-100%

Two districts, Enumclaw and Snoqualmie Valley, propose a fee on middle housing with two or fewer bedrooms. All other districts propose to eliminate fees for these smaller units in both middle housing and apartment developments.[5] For larger units, most districts that currently have fees propose lowering or eliminating them for middle housing and apartments.

Note that for middle housing and apartment units, the code imposes a $5,000 maximum fee. Three school districts – Enumclaw, Auburn, and Snoqualmie Valley – would be impacted by the $5,000 cap. Table 4 below shows what the fees for the affected unit types would be if there were no cap.

[5] Or maintain a $0 fee where there was no fee in 2026.

Table 4. Hypothetical Fees Without $5,000 Cap

School District	Middle Housing 3 or more Bedrooms	Middle Housing 2 or Fewer Bedrooms	Apartments 2 or more Bedrooms	Apartments 1 or Fewer Bedrooms
Enumclaw	$5,949	$5,634	$9,537	Cap does not reduce fee
Auburn	Cap does not reduce fee	Cap does not reduce fee	$8,966	Cap does not reduce fee
Snoqualmie Valley	$5,326	$5,109	$9,583	Cap does not reduce fee

The proposed ordinance would add both the hypothetical fees to the code as well as the actual fees. The Council could choose to only include the actual fees in the code.

Key Issue A. Use of Blended Student Generation Rates. The proposed fees for some districts rely on "blended" student generation rates, which average the number of students generated by newly constructed units within a housing type (e.g., middle housing) without distinguishing bedroom counts. The Executive's report states that Fife, Lake Washington, and Riverview use blended rates for all units because available permit data do not distinguish unit sizes. Snoqualmie Valley uses this approach for apartments, and Enumclaw and Tahoma borrow Snoqualmie Valley's apartment rates. In these cases, the blended rate is applied to larger units, while smaller units are assigned a $0 fee.

Thus, although the proposed fee schedule separates units by housing type and bedroom count, the underlying student generation rates are not consistently specific to bedroom count. K.C.C. 21A.43.030.B requires separate fee calculations by housing type and bedroom count and allows substitute data from adjacent districts, districts with similar demographics, or countywide averages when district data are unavailable. However, it does not expressly authorize applying an all-bedroom blended rate only to larger units and assigning smaller units a $0 fee because bedroom data is unavailable. While this approach is not expressly contemplated in the code, it is consistent with the intent and requirements for impact fees in RCW 82.02.060.

Councilmembers could choose to amend K.C.C. 21A.43.030 through a separate ordinance if it is the Council's intent to explicitly allow use of blended student generation rates.

Key Issue B. Housing Production Impact Analysis Requirement. As discussed in the background section of the staff report, Ordinance 19965 added a new requirement to K.C.C. 21A.28.154 that each school district submit to the STRC an evaluation of potential impacts of the proposed impact fee on housing production, and that the STRC consider the potential impacts of proposed impact fees to housing production in their review and include each school district's evaluation in the report transmitted alongside each proposed school impact fee adoption ordinance. An uncodified section of the ordinance states the Council's intent for a regional, rather than district-by-district, analysis, and directs the STRC, in consultation with school districts, develop, implement, and modify as necessary, the criteria for evaluation of the impacts of school impact fees on housing production currently in code.

Report contents. The transmitted report does not include district-specific evaluations. For each school district evaluated in Appendix B to the report, it is noted that a regional approach to analysis will be taken rather than a district-by-district approach, and to refer to the body of the report for more information.

The report does not include a full regional analysis for reasons discussed below, but includes "context and observations," stating that "Although no conclusions are offered here, the following discussion provides contextual information and outlines an approach for a future, comprehensive analysis when additional time and resources are available."

It states:

> *"While school impact fees are only one of many factors in development costs, it is important to recognize that unincorporated King County does not assess additional impact fees for fire, parks or transportation—fees that other jurisdictions commonly impose and that may cumulatively affect housing production. Exempting income-restricted affordable housing from impact fees—as King County already does—can lower development costs, and improve project feasibility. Improved project feasibility could lead to an increased production level. Impact fees also play a critical role in funding infrastructure needed to support new development. In some contexts, well-funded infrastructure has been associated with increased construction activity, economic growth, and higher property values. These dynamics underscore the complexity of isolating the specific impact that school impact fees may have on housing production."*

Limitations and Resource Need. The report states that a complete analysis could not be performed due to data and timing challenges. Specifically, the challenges listed are:

1. Historically, half of school impact fees were collected at the time of plat approval rather than issuance of building permits, and these plat approvals may happen months or years before the units are built. As a result, the fees collected and the number of homes built in a given year do not necessarily correlate.[6]
2. School districts mostly serve incorporated cities, typically with only small portions of each district including unincorporated areas. The Executive states that because most new development occurs within incorporated areas, the limited data from unincorporated areas may not accurately represent how impact fees influence housing production at the broader district level.

The report notes that additional datasets would need to be created to overcome these challenges and recommends an analysis approach for "when more complete data is available." The recommended approach would:

- Compare annual school impact fee levels with yearly counts of development permits.
- Track the timing between plat approvals and building permit issuance.
- Link fee amounts to specific projects or plats.
- Evaluate fee trends alongside market conditions, zoning changes, infrastructure availability, and other regulatory factors.
- Identify the effect of impact fees, if any, either within individual districts or countywide.

The report states that additional resources would be needed to complete this approach. Executive staff state that there are not any resources currently appropriated to do this work, and estimate that it would cost $250,000 to hire a consultant to develop a method for evaluation and the initial datasets, and to complete the evaluation. They further state that if money were appropriated in the 2028-2029 Biennial Budget, the work could potentially be completed by mid-2029. It would therefore not be complete before the next scheduled update to be transmitted in late 2028.

Executive staff anticipate that further resources would likely be required to carry out the work on a biennial basis after that initial work is completed, though it is not known at this time what resources would be required.

Policy Options. Ordinance 19965 directed the STRC, in consultation with school districts to develop, implement, and modify as necessary, the criteria for evaluation of the impacts of school impact fees on housing production currently in code in order to achieve a regional approach; and directs the Executive to identify an individual to do this work and a method

[6] Fees are now collected at time of complete building permit application.

to pay for that individual's time. Code changes have not been proposed, nor has funding for the resources needed to carry out the work.

The Council could update the code to align with a regional approach, as was the stated intent in Ordinance 19965, direct the Executive to transmit a code update, or provide alternative direction on future analysis.

The Executive's 2nd Omnibus supplemental budget does not include proposed resources that have been identified as needed to carry out the analysis going forward. As the Executive has identified that it would take at least 12 months from funding to completion of the initial work, the Council could choose to appropriate funding in the 2nd Omnibus, which would lay the groundwork for a full analysis to occur in the impact fee update transmitted in late 2028.

Fiscal Impact. As the County collects school impact fees and passes them through to the school districts, the fiscal note identifies no fiscal impact from adoption of this proposed ordinance. As discussed in the section above, implementation of the regional housing production impact evaluation, if pursued, would have a fiscal impact, which would be analyzed separately with the implementing legislation.

AMENDMENTS

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Amendment	Sponsor	Effect Statement
1 Actual Fees and Updated Fife Plan	Mosqueda	Amendment 1 would: • Replace the Fife School District's Capital Facilities Plan with a revised and readopted version that incorporates Pierce County's impact fee methodology and calculations, which were adopted after transmittal. Proposed impact fees for King County have not changed. • Remove tables showing what fees would have been if County code did not limit impact fees for middle housing and apartment units to $5,000. With this amendment, only the actual fees would be codified. None of the fees are altered from the transmitted version.

INVITED

- Aaron Rubardt, Chief Budget Officer, Executive Office
- Dan Cardwell, Principal Planner, Department of Local Services

ATTACHMENTS

1. Proposed Ordinance 2026-0284 (and its attachments)
2. Amendment 1 (and its attachment)
3. Transmittal Letter
4. Fiscal Note
5. 2026 School District Capital Facilities Plans and Impact Fees Report
6. Plain Language Summary

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0284.1 **Sponsors** Dembowski

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

STATEMENT OF FACTS:

1. Chapter 36.70A RCW and chapter 82.02 RCW authorize the collection of impact fees for new development to provide public school facilities to serve the new development.

2. Chapter 82.02 RCW requires that impact fees may only be collected for public facilities that are addressed in a capital facilities element of a comprehensive land use plan.

3. King County adopted Ordinances 9785, 10162 and 19965 for the purposes of implementing chapter 82.02 RCW.

4. The Tahoma School District, Federal Way School District, Riverview School District, Issaquah School District, Snoqualmie Valley School District, Highline School District, Lake Washington School District, Northshore School District, Enumclaw School District, Fife School District, Auburn School District, and Renton School District have previously entered into interlocal agreements with King County for the collection and distribution of school impact fees. Each of those school districts, through this ordinance, seeks to renew its capital facilities plan for adoption as a subelement of the King County Comprehensive Plan capital facilities element.

5. Consistent with K.C.C. 21A.28.154, the school technical review committee met on June 5, 2026, to review each school district's capital facilities plan, enrollment projections, standard of service, and the district's overall capacity for the next six years to ensure consistency with the Growth Management Act, with the King County Comprehensive Plan, and adopted community and subarea plans and with the district's calculation and rationale for proposed impact fees. The committee concluded that the plans attached to this ordinance accurately reflect the status of the districts' facilities and concurred with the calculation and rationale for the impact fees documented in each district's capital facilities plan.

6. Ordinance 19965, enacted September 8, 2025, includes a new formula for the calculation of impact fees based on dwelling unit type and number of bedrooms, and establishes a maximum impact fee amount for middle housing, and apartment units.

7. The 2026 capital facilities plans for the Auburn School District, Enumclaw School District, and Snoqualmie Valley School District substantiate middle housing or apartment unit impact fees greater than five thousand dollars. The middle housing and apartment unit impact fees in this ordinance for these districts reflect the application of the maximum impact fee amount as imposed by Ordinance 19965.

8. Washington State Environmental Policy Act review of the capital facilities plans was conducted by each district as lead agency on behalf of King County, and each district issued a Determination of Nonsignificance. The environmental review conducted by each district adequately represents the environmental elements and supports the issuance of a Determination of Nonsignificance for a nonproject action.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. This ordinance is adopted to implement King County Comprehensive Plan policies, the Washington State Growth Management Act, and King County Ordinance 19965, with respect to the Tahoma School District, Federal Way School District, Riverview School District, Issaquah School District, Snoqualmie Valley School District, Highline School District, Lake Washington School District, Northshore School District, Enumclaw School District, Fife School District, Auburn School District,

and Renton School District. This ordinance is necessary to address identified impacts of development on the districts to protect the public health, safety and welfare, and to implement King County's authority to impose school impact fees under RCW 82.02.050 through 82.02.090.

SECTION 2. Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473 are hereby amended to read as follows:

The following school district capital facilities plans are adopted as subelements of the King County Comprehensive Plan capital facilities element and are incorporated in this section by reference:

A. The Tahoma School District No. 409 Capital Facilities Plan ((~~2025 to 2030~~)) 2026 to 2031, adopted ((~~June 10, 2025~~)) June 9, 2026, which is included in Attachment A to ((~~Ordinance 20016~~) this ordinance;

B. The Federal Way Public Schools Capital Facilities Plan ((~~2026~~)) 2027, adopted ((~~June 10, 2025~~)) June 9, 2026, which is included in Attachment B to ((~~Ordinance 20016~~)) this ordinance;

C. The Riverview School District No. 407 Capital Facilities Plan ((~~2025~~)) 2026, adopted ((~~June 24, 2025~~)) June 23, 2026, which is included in Attachment C to ((~~Ordinance 20016~~)) this ordinance;

D. The Issaquah School District No. 411 ((~~2025~~)) 2026 Capital Facilities Plan, adopted ((~~June 10, 2025~~)) June 9, 2026, which is included in Attachment D to ((~~Ordinance 20016~~)) this ordinance;

E. The Snoqualmie Valley School District No. 410 Capital Facilities Plan ((~~2025~~)) 2026, adopted ((~~June 5, 2025~~)) June 4, 2026, which is included in Attachment E to ((~~Ordinance 20016~~)) this ordinance;

F. The Highline School District No. 401 Capital Facilities Plan ((~~2025-2030~~)) 2026-2031, adopted ((~~July 2, 2025~~)) July 1, 2026, which is included in Attachment F to ((~~Ordinance 20016~~)) this ordinance;

G. The Lake Washington School District No. 414 Six-Year Capital Facilities Plan ((~~2025-2030~~)) 2026-2031, adopted ((~~June 23, 2025~~)) June 22, 2026, which is included in Attachment G to ((~~Ordinance 20016~~)) this ordinance;

H. ((~~The Kent School District No. 415 Six-Year Capital Facilities Plan 2024-2025 through 2030-2031, adopted July 10, 2024, which is included in Attachment H to Ordinance 19859;~~

~~I.~~)) The Northshore School District No. 417 Capital Facilities Plan ((~~2025-31~~)) 2026-2032, adopted ((~~October 13, 2025~~)) June 22, 2026, which is included in Attachment ((~~I~~)) H to ((~~Ordinance 20016~~)) this ordinance;

((~~J.~~)) I. The Enumclaw School District No. 216 Capital Facilities Plan ((~~2025-2030~~)) 2026-2031, adopted ((~~June 30, 2025~~)) June 8, 2026, which is included in Attachment ((~~J~~)) I to ((~~Ordinance 20016~~)) this ordinance;

((~~K.~~)) J. The Fife School District No. 417 Capital Facilities Plan ((~~2025-2031~~)) 2026-2032, adopted ((~~July 28, 2025~~)) July 27, 2026, which is included in Attachment ((~~K~~)) J to ((~~Ordinance 20016~~)) this ordinance;

((~~L.~~)) K. The Auburn School District No. 408 Capital Facilities Plan ((~~2025 through 2031~~)) 2026 through 2032, adopted ((~~June 9, 2025~~)) June 8, 2026, which is included in Attachment ((~~L~~)) K to ((~~Ordinance 20016~~)) this ordinance; and

((~~M.~~)) L. The Renton School District No. 403 ((~~2025~~)) 2026 Capital Facilities Plan, adopted ((~~June 25, 2025~~)) June 24, 2026, which is included in Attachment ((~~M~~)) L to ((~~Ordinance 20016~~)) this ordinance.

SECTION 3. Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010 are hereby amended to read as follows:

A. The following school impact fees shall be assessed for the indicated types of development:

((~~SCHOOL DISTRICT~~	~~SINGLE DETACHED per dwelling unit~~	~~MULTIUNIT per dwelling unit~~
~~Auburn, No. 408~~	~~$8,003~~	~~$5,000~~
~~Enumclaw, No. 216~~	~~12,619~~	~~5,000~~
~~Federal Way, No. 210~~	~~0~~	~~0~~
~~Fife, No. 417~~	~~5,595~~	~~1,747~~
~~Highline, No. 401~~	~~0~~	~~0~~
~~Issaquah, No. 411~~	~~0~~	~~0~~
~~Kent, No. 415~~	~~0~~	~~0~~
~~Lake Washington, No. 414~~	~~7,277~~	~~170~~
~~Northshore, No. 417~~	~~16,550~~	~~5,000~~

~~Renton, No. 403~~	~~0~~	~~0~~
~~Riverview, No. 407~~	~~0~~	~~0~~
~~Snoqualmie Valley No. 410~~	~~13,126.84~~	~~5,000~~
~~Tahoma, No. 409~~	~~3,465~~	~~1,568~~))

Single Detached Dwelling Units[1]

School District	School District Fee Calculation		Impact Fee (No Maximum Fee Obligation)	
	3 or More Bedrooms	2 or Fewer Bedrooms	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$8,003	$0	$8,003	$0
Enumclaw	16,559	2,693	16,559	2,693
Federal Way	0	0	0	0
Fife	7,933	0	7,933	0
Highline	0	0	0	0
Issaquah	0	0	0	0
Lake Washington	5,874	0	5,874	0
Northshore	11,395	8,400	11,395	8,400
Renton	0	0	0	0
Riverview	3,608	0	3,608	0
Snoqualmie Valley	17,251	2,005	17,251	2,005
Tahoma	3,182	0	3,182	0

[1] Means single detached residences, manufactured home, and mobile home units as each of these terms is defined individually in KCC Chapter 21A.06.

Middle Housing Units[2]

School District	School District Fee Calculation		Impact Fee	
	3 or More Bedrooms	2 or Fewer Bedrooms	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$0	$0	$0	$0
Enumclaw	5,949	5,634	5,000	5,000
Federal Way	0	0	0	0
Fife	1,878	0	1,878	0
Highline	0	0	0	0
Issaquah	0	0	0	0
Lake Washington	0	0	0	0
Northshore	3,577	0	3,577	0
Renton	0	0	0	0
Riverview	960	0	960	0
Snoqualmie Valley	5,326	5,109	5,000	5,000
Tahoma	157	0	157	0

[2] Includes duplex, houseplex, townhouse, and cottage housing units, as each of these terms is defined individually in KCC Chapter 21A.06. Maximum impact fee obligation = $5,000)

Apartment Units[3]

School District	School District Fee Calculation		Impact Fee	
	2 or More Bedrooms	1 or Fewer Bedrooms	2 or More Bedrooms	1 or Fewer Bedrooms
Auburn	$8,966	$0	$5,000	$0
Enumclaw	9,537	0	5,000	0

Federal Way	0	0	0	0
Fife	744	0	744	0
Highline	0	0	0	0
Issaquah	0	0	0	0
Lake Washington	0	0	0	0
Northshore	255	0	255	0
Renton	0	0	0	0
Riverview	2,697	0	2,697	0
Snoqualmie Valley	9,583	0	5,000	0
Tahoma	2,181	0	2,181	0

[3] Has the same meaning as that term is defined in KCC Chapter 21A.06, and it does not include a townhouse. Maximum impact fee obligation = $5,000.

B. The school impact fees established in subsection A. of this section take effect January 1, ((~~2026~~)) 2027.

SECTION 4. **Severability.** If any provision of this ordinance or its application to

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Tahoma School District No. 409 Capital Facilities Plan 2026 to 2031, B. Federal Way Public Schools Capital Facilities Plan 2027, C. Riverview School District No. 407 Capital Facilities Plan 2026, D. Issaquah School District No. 411 2026 Capital Facilities Plan, E. Snoqualmie Valley School District No. 410 Capital Facilities Plan 2026, F. Highline School District No. 401 Capital Facilities Plan 2026-2031, G. Lake Washington School District No. 414 Six-Year Capital Facilities Plan 2026-2031, H. Northshore School District No. 417 Capital Facilities Plan 2026-2032, I. Enumclaw School District No. 216 Capital Facilities Plan 2026-2031, J. Fife School District No. 417 Capital Facilities Plan 2026 -2032, K. Auburn School District No. 408 Capital Facilities Plan 2026 through 2032, L. Renton School District No. 403 2026 Capital Facilities Plan

Attachment A

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

Resolution No. 2026-08 Capital Facilities Plan for 2026-2031

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2026-2031 school years; and,

WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 9th day of June, 2026, approves the Capital Facilities Plan for the 2026-2031 school years.

ADOPTED THIS 9th day of June, 2026.

President

Director

Director

Director

Director

ATTEST:

Secretary

CAPITAL FACILITIES PLAN

2026 to 2031

Tahoma School District No. 409

Adopted: TBD - Anticipated June 9, 2026

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TAHOMA SCHOOL DISTRICT NO. 409
2026
CAPITAL FACILITIES PLAN - UPDATE

Summary:

In accordance with King County Code 21A.43, this update has been prepared to reflect current conditions in facility usage and needs. District Board Policy 6900 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." A Facilities Planning Committee reviews facility availability and demographics to place students in an environment that meets the educational needs of the students and that is consistent with the educational philosophy and the instructional goals of the district.

The district has seen steady enrollment growth over the last thirty years, increasing by roughly 1,500 students every ten years from 1998 to 2018, with continuing K-12 enrollment growth through 2024. The district balances academic performance with operational efficiency by running schools that hold more students and staff than many neighboring districts in an effort to maximize taxpayer funds. As a result, the district is home to some of the largest secondary schools in the State in terms of student headcount, including the largest high school in the State, Tahoma High School.

Following a long period of modest growth, the district saw its year-over-year October enrollment decrease by 143 students in 2025 and anticipates its enrollment will decline by another 95 students in 2026. This trend is in alignment with most school districts in the Puget Sound region and is primarily attributed to lower birth rates and a difficult housing market. However, in Tahoma's case, nearly all the district's enrollment decline is derived from small kindergarten cohorts. The district anticipates that Tahoma High School will continue to grow for at least another five years until the current elementary cohorts reach the high school level. The district faces a challenging situation: overall enrollment is projected to decline, while its high school—already over capacity—will continue to grow.

To help navigate through this predicament, in the Fall of 2024, the district created a citizen advisory group titled the Capital Facility Committee with the purpose of identifying both immediate and long-term facility needs of the district. This committee is composed of staff and community members and has met at least monthly since its inception with the goal of providing a recommendation to the Board of Directors in June 2026.

Based on discussions from the Committee, there is a moderate likelihood that additional portable units will be added to Tahoma High School, an elementary school will be remodeled, and a new middle school will be constructed. These moves would open the possibility of converting an existing middle school into a new high school if capacity continues to be an issue in the future, thus creating additional high school capacity needed to serve growth.

SIX-YEAR ENROLLMENT PROJECTIONS

The district consulted with William L. ("Les") Kendrick Ph.D., an independent demographer, to gain a better understanding of the current reality for Tahoma. The demographer uses a modified cohort-survival method to forecast future enrollment. The method considers a variety of factors to evaluate the potential student population growth for the years 2026 through 2035. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the district's boundaries.

K-12 enrollment in the four-county Puget Sound area is still lower than it was before the pandemic. Over the past year, enrollment declined by 3,715 students across the four counties (King, Kitsap, Pierce, and Snohomish). In King County specifically, enrollment fell by 2,735 students.

Tahoma remains the most "family-friendly" district in King County, with more K-12 public students per household than any other district at 55 students for every 100 housing units. Additionally, according to a recent Demographic Report, the district has a high "student generation rate" from new single-family homes with 93 students per 100 homes built. These factors suggest that as the housing market recovers, Tahoma will continue to see net gains in enrollment.

Calculations based on the updated enrollment data indicate that enrollment will decline over the next six years. Current headcount enrollment of 8,794 (October 2025) is projected to decrease to 8,699 in the 2026-27 school year. However, as noted above, the district expects to continue to see growth at the high school level.

The district will continue to monitor new residential development given the direct relationship to enrollment increases. Appendix A-1 includes the district's six-year enrollment projections.

STANDARD OF SERVICE AND AVAILABILITY OF SPACE

The Standard of Service identified by the Tahoma School District in keeping with Board Policy 6900 is to "...accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the district." State legislation and contract agreement with the Tahoma Education Association identify the Certificated staff mandate for maximum classroom size.

The district's standard of service is based on funded implementation of K-3 class size reduction. The district has fully implemented All Day Kindergarten.

Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 19 and 4-5 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art, STEM, Music, FRS, and Physical Education in self-contained classrooms.
4. Gifted education is offered as either pullout or self-contained classes (average class size is 20).
5. Remedial services are offered as pull-out models and utilize space available in each school.
6. The district has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The district will continue such actions as necessary.

Standards of Service for Senior and Middle School Students:

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 32.
2. Self-contained special education classes are offered in all buildings.
3. Advanced vocational classes have less than average number of enrollees.
4. Classes are utilized during the day for planning and student consultation.
5. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not always conducive for scheduling general classes. The district utilizes these specialty areas to the greatest extent possible.

The district recently reviewed the utilization of its school facilities and has adjusted the total capacity numbers for each school to reflect actual building use.

At this time, enrollment figures show the district has facility capacity for the following schools:

Cedar River Elem	K-5	Is under capacity by 200 students in permanent facilities and is 302 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 145 students in permanent facilities and 131 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 51 students in permanent facilities and 143 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 42 students in permanent facilities and 188 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 69 students in permanent facilities and 161 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 25 students in permanent facilities and 113 students under capacity when considering relocatable facilities.
Maple View Middle *90% utilization based on a 6-period day	6-8	Is under capacity by 69 students in permanent facilities.
Summit Trail Middle *90% utilization based on a 6-period day	6-8	Is over capacity by 155 students in permanent facilities and under capacity by 2 students when considering relocatable facilities.
Tahoma High *80% utilization based on a 8-period day	9-12	Is over capacity by 417 students in permanent facilities and over capacity by 185 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 2025 Head Count Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	582
Glacier Park Elementary	K-5	23700 SE 280th Maple Valley, 98038	598	276	743
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	708
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dia Rd SE Maple Valley, 98038	598	230	640
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	460
Tahoma Elementary	K-5	24425 S.E. 216th Maple Valley, 98038	621	138	646
Maple View Middle School	6-8	18200 SE 240th Kent, 98042	1,122	0	1053
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	992	157	1147
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,398	232	2815

Support Facilities

Central Services Center	25720 Maple Valley Black Diamond Rd SE Maple Valley, 98038
Transportation	22050 SE Petrovsky Road Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038
Technology and Maintenance	18200 SE 240th Kent, 98042

PROJECTED ENROLLMENT AND CAPACITY

The district continues to review its enrollment and related housing needs, as well as planned capacity improvements. Future updates to this CFP will include any adopted adjustments as well as updated information from the superintendent and school board related to planned construction and therefore additional capacity. At the present time, the district anticipates solutions to address the need for additional high school capacity to serve existing and future enrollment growth. Action would be needed by the board to place a bond before the voters, leading to the voter's approval of the construction bond. The district will continue to use relocatable facilities to address growth needs and deficiencies. In particular, the district plans to closely monitor capacity needs and add or adjust (for example, moving portables from one grade level to another, if possible based on site and facility conditions) relocatable capacity as necessary depending on actual enrollment growth. Note that the district uses relocatable capacity as a temporary remedy only.

The Projected Enrollment and Capacity chart on the following page includes proposed capacity additions over the six year planning period.

PROJECTED ENROLLMENT AND CAPACITY (2026 - 2031)

Elementary (K-5)	2026	2027	2028	2029	2030	2031
Permanent Program Capacity	3,887	3,887	3,887	4,037	4,037	4,037
Total Relocatable Capacity	920	920	920	920	920	920
Total Capacity	4,807	4,807	4,807	4,957	4,957	4,957
Projected Enrollment	3,497	3,273	3,127	3,031	3,044	3,113
Available Capacity (Temp. & Perm. Facilities)	900	1,534	1,680	1,926	1,913	1,844

Middle Schools (6-8)	2026	2027	2028	2029	2030	2031
Permanent Program Capacity*	2,114	2,114	2,114	2,114	2,114	2,114
Total Relocatable Capacity	157	157	157	157	157	157
Total Capacity	2,271	2,271	2,271	2,271	2,271	2,271
Projected Enrollment	2,222	2,270	2,181	2,089	1,880	1,696
Available Capacity (Temp. & Perm. Facilities)	49	1	90	182	391	575

*Assumes a 90% utilization factor

High School (9-12)	2026	2027	2028	2029	2030	2031
Permanent Program Capacity*	2,398	2,398	2,398	2,398	2,398	3,998^
Total Relocatable Capacity	232	296	296	296	296	296
Total Capacity	2,630	2,694	2,694	2,694	2,694	4,294
Projected Enrollment	2,980	2,931	3,032	3,009	3,058	3,032
Available Capacity (Temp. & Perm. Facilities)	-350	-237	-338	-315	-364	1,262

* Assumes an 80% utilization factor

^ Maple View Middle School is converted to a new 1,600 student capacity high school following the construction of a new middle school.

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the district in recent years completed several bond projects and implemented grade reconfiguration. The district is now planning for additional capacity projects at all three grade levels. The middle and high school projects are growth related in that a new middle school will allow for the existing Maple View Middle School to be converted to a high school use to address continued growth at that level.

The district's voters funded a $195M bond in 2013. The district's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), completed in August 2017, resulting in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were completed in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when it opened in 2017. In the spring of 2022, the district opened a six-classroom permanent modular construction addition (204 new seats) at the Cedar River Elementary School campus (funded by school impact fee revenue).

The district qualified for SCAP funds for the listed projects initiated during the 2013 bond. The allocations for these projects were as follows: LWES with a budget of $14,155,422 and TSHS with $20,502,741. These projects met the eligibility criteria for SCAP funding, which included major new construction or modernization efforts. The district had secured local funding and demonstrated the necessary financial planning to support these initiatives, ensuring compliance with SCAP requirements. The State also provided a one-time capital budget allocation of $4,258,000 to assist with the acquisition of the property to build TSHS. The State does not normally fund school district property acquisition.

The district is positioned to qualify for future SCAP funding for new projects. This preliminary estimate will be refined as planning progresses and following voter approval of bonds and/or levies. The district's commitment to meeting state eligibility criteria, including considerations for handicapped student counts, existing square footage, and enrollment data, ensures a strong potential for securing future SCAP funding.

ESTIMATE OF STATE ASSISTANCE - DRAFT - LONG RANGE PLANNING

TAHOMA SCHOOL DISTRICT NO. 409

EVALUATED: January 26, 2023

PROJECT	SQ. FTG.	CCA	%	ESTIMATE	12.5% SOFT COSTS	TOTAL ESTIMATED ELIGIBILITY
	MULTIPLIED TOGETHER					
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW K-8 SQ ST FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	(31,068)	$246.83	62.36%	$0	$0	$0
DISTRICT-WIDE POOL OF ELIGIBILITY FOR K-8 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	157,976	$246.83	62.36%	$24,316,170	$3,039,521	$27,355,691
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW 9-12 SQ FT FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	91,475	$246.83	62.36%	$14,080,124	$1,760,015	$15,840,139
DISTRICT-WIDE POOL OF ELIGIBILITY FOR 9-12 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	91,475	$246.83	62.36%	$14,080,124	$1,760,015	$15,840,139
NOTES						**$59,035,969**

1	THIS IS A PRELIMINARY ESTIMATE ONLY. FUNDING ESTIMATES ARE REFINED AT D-4. FUNDING IS CONFIRMED ONLY AFTER JULY 15 OF RELEASE YEAR.
2	ESTIMATES SHOWN HERE ARE CONSTRUCTION COSTS PLUS ASSUMED 12.5% ELIGIBLE SOFT COSTS.
3	HANDICAPPED STUDENT COUNT IS PER 2014-2015 FORM 1066
4	CCA: CONSTRUCTION COST ALLOWANCE FOR JULY 2022 RELEASE OF FUNDS.
5	%: FUNDING ASSISTANCE PERCENTAGE FOR 2022 FOR TAHOMA SCHOOL DISTRICT
6	INVENTORY AND RECENTLY IMPROVED SF INFO IS BASED ON 2016 S&S UPDATE, SCHOOL WEBSITE INFO REGARDING GRADE LEVEL RE-ALIGNMENTS, AND AREA ANALYSIS FOR NEW LWES AND NEW HS.
7	IF SCAP-FUNDED MODERNIZATION PROJECTS ARE BEING CONSIDERED, CONTACT REGIONAL COORDINATOR TO REVIEW ISSUES UNIQUE TO MODERNIZATIONS
8	CONTACT REGIONAL COORDINATOR TO REVIEW POTENTIAL PROJECT SCHEDULE IMPACTS ON ELIGIBILITY
9	TOTALS IN CHART ABOVE REPRESENT "POOL" OF ELIGIBILITY TO DRAW FROM. HOWEVER, AGE-ELIGIBILITY AND OTHER FACTORS MAY GOVERN FOR INDIVIDUAL MOD/NEW-IN-LIEU PROJECT.
10	ABOVE CALCULATION SEES NEW HS AND LAKE WILDERNESS ES AS COMPLETED, WITH SQ FT CHANGES ACCOUNTED FOR IN SQ FT AND IMPROVED SQ FT INVENTORIES

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed / Actual End Date	Location	Capacity Change*	% of Facilities to Serve New Growth	Unsecured Local Funds**	Secured Funds***	Site Cost****	Estimated Construction Cost
THS (portable units)	2026	2027	23499 SE Tahoma Way, Maple Valley, WA 98038	64	100%	$450,000	TBD	N/A	$450,000
TES	2027	2029	24425 SE 216TH St., Maple Valley, WA 98038	150	N/A	$70,000,000	TBD	N/A	$70,000,000
NEW MS	2027	2031	25600 SE Summit Landsburg Rd, Ravensdale, WA	1,150	N/A	$140,000,000	TBD	N/A	$140,000,000
MVMS converted to HS	2029	2031	18200 SE 240th St, Covington, WA 98042	1,600	100%	TBD	TBD	N/A	TBD
TOTAL									**$210,450,000**

* At 100% utilization.
** Funding subject to future bond or capital levy proposal; future impact fee revenue may also be used to offset costs related to growth capacity.
*** Includes expected State School Construction Assistance Program funds.
**** Previously purchased property paid from earlier bond issues unless otherwise noted.

Historic Levels of Funding:

The November 2013 bond measure passed by 69.5% of Tahoma voters in the amount of $195M. The funds from this measure were used to build the new Tahoma High School, replace the aging Lake Wilderness Elementary School, and perform a number of capital improvements throughout the district. The district has passed three of its four attempts to run Capital Projects (Technology) Levies over the last decade with the one failure occurring in February of 2018. The most recent Capital Levy was passed by 58.3% of Tahoma voters in February of 2026 in the amount of $22.2M. The funds from this measure will be used to fund technology improvements, equipment, staffing, and training.

The district also received $38,916,163 in SCAP funds toward the 2013 Bond projects. The district expects that it will qualify for SCAP funds for the Tahoma Elementary School and New Middle School projects identified in this CFP.

[King County WA - Analytics]

King County Appraised Value by School District

As of August 7, 2025

				Property Type			
	District	No. of Properties	Total Appraised Value	Residential	Commercial	Condos/Apts	Total
1	Skykomish	1,977	727,760,000	95%	5%	0%	100%
2	Riverview	10,187	8,394,360,000	94%	5%	1%	100%
3	Vashon Island	7,841	4,984,300,000	92%	7%	1%	100%
4	Tahoma	17,089	13,560,500,000	90%	8%	2%	100%
5	Auburn	25,349	22,310,000,000	89%	5%	6%	100%
6	Snoqualmie Valley	18,002	17,075,640,000	85%	11%	4%	100%
7	Enumclaw	14,133	9,192,450,000	84%	14%	2%	100%
8	Issaquah	42,127	56,120,000,000	78%	10%	12%	100%
9	Shoreline	24,463	24,630,000,000	75%	13%	12%	100%
10	Northshore	30,054	36,950,000,000	72%	15%	13%	100%
11	Lake Washington	69,791	111,750,000,000	67%	16%	17%	100%
12	Federal Way	40,754	29,790,000,000	66%	19%	15%	100%
13	Highline	39,595	35,670,000,000	59%	27%	13%	100%
14	Bellevue	44,340	114,940,000,000	57%	27%	16%	100%
15	Kent	52,152	48,260,000,000	56%	31%	13%	100%
16	Renton	39,372	42,950,000,000	56%	31%	14%	100%
17	Mercer Island	8,662	22,150,000,000	53%	37%	11%	100%
18	Seattle	227,561	367,940,000,000	45%	35%	20%	100%
19	Tukwila	5,096	6,350,000,000	30%	50%	20%	100%

Data courtesy of King County Assessor's Office

https://localscape.property/#kingcountyassessor/Overview/Search/School%20District/409

FEE CALCULATIONS

School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

Methodology and Variables Used to Calculate School Impact Fees

The Tahoma School District calculates school impact fees pursuant to the formula adopted by King County Ordinance No. 19965 and under the authority of Chapter 21A.43 of the King County Code and the Washington State Growth Management Act. This year's impact fee calculation aligns with the requirements in Engrossed Second Substitute Senate bill 5258 to calculate impact fees using bedroom count. The formula calculates fees for new single-family, middle housing (townhome/duplex/multi-plex), and apartments/condo units, all using bedroom count distinctions as required by State law and local ordinance.

Impact fees are calculated based on the district's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the district and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for each dwelling unit type in the Tahoma School District were provided by the King County Assessor in April 2026. See Appendix D for an explanation of the student generation rates used to determine the per dwelling unit impact.

The King County Ordinance includes a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need. The King County Ordinance also applies an arbitrary cap of $5,000 to middle housing and multi-family units.

The district's impact fees are based on the new middle school project, which will allow conversion of the existing Maple View Middle School to new high school capacity..

Appendix B includes the district's fee calculation, which is summarized in the table below.

SCHOOL IMPACT FEESs

Housing Type	Impact Fee Per Dwelling Unit*
Single Family 3+ Bdrm	$3,182
Single Family 2/less Bdrm	$0
Middle Housing 3+ Bdrm	$157
Middle Housing 2/less Bdrm	$0
Apartment/Condo 2+ Bdrm	$2,181
Apartment/Condo 1/less Bdrm	$0

*Discounted by 50% per KCC 21A.43 KCC and Ordinance No. 19965.

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APPENDIX A – SIX-YEAR ENROLLMENT PROJECTION

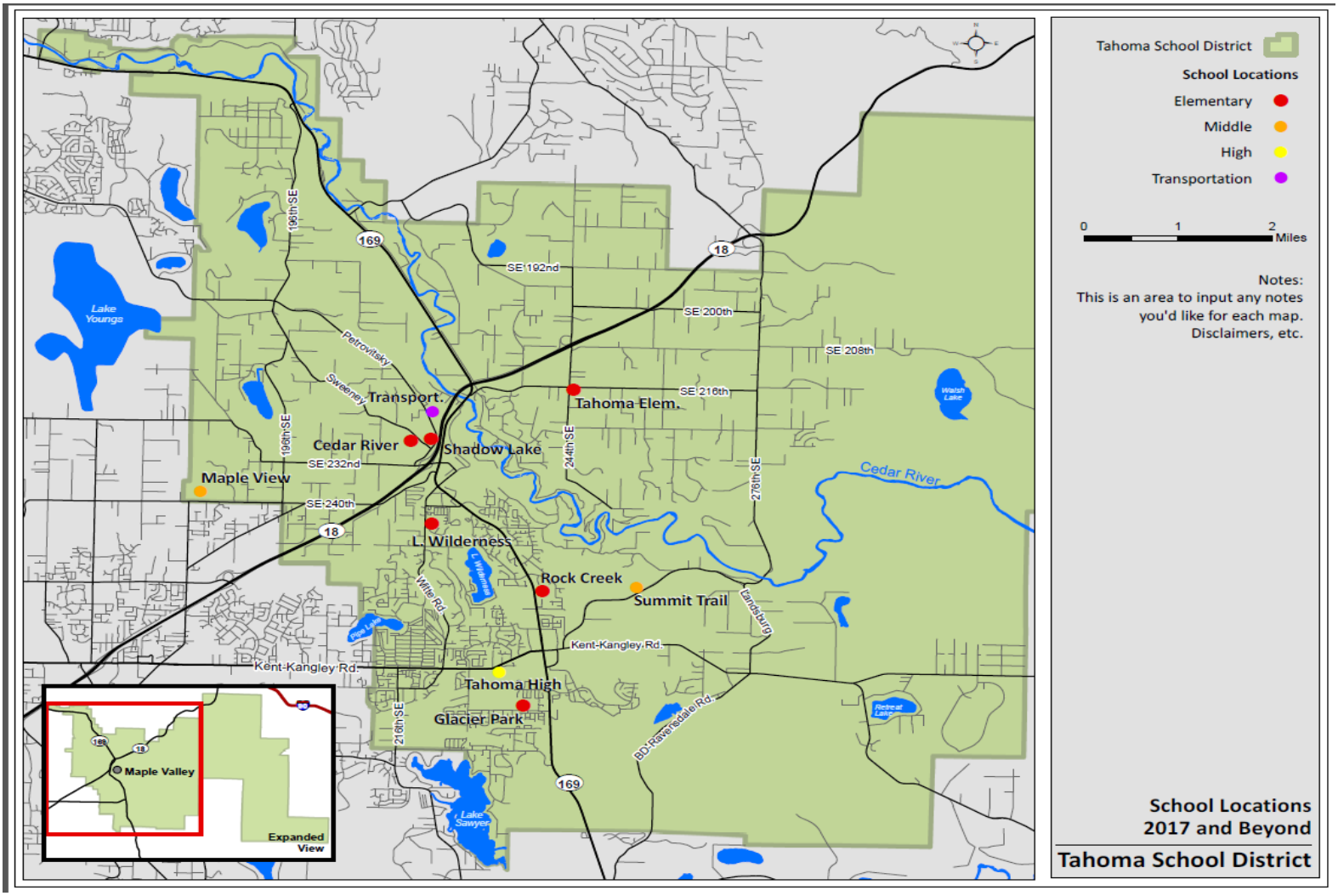
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Grade	Headcount	Headcount	Headcount	Headcount	Headcount	Headcount
K	465	510	516	534	541	547
1	477	465	510	516	534	541
2	528	478	465	510	516	534
3	630	528	478	465	510	516
4	661	630	528	478	465	510
5	736	662	630	528	478	465
6	732	747	672	640	538	488
7	772	742	757	682	650	548
8	719	781	752	767	692	660
9	728	728	791	762	777	702
10	775	728	728	791	762	777
11	681	785	728	728	791	762
12	797	690	785	728	728	791
TOTAL	8,699	8,474	8,340	8,129	7,982	7,841

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

DISTRICT	Tahoma School District						
YEAR	2026						
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	12.00	$ -	600	0.332	0.077	$0	$0
Middle	20.00	$ -	1150	0.165	0.038	$0	$0
High	40.00	$ -	2,100	0.177	0.048	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	96.11%		600	0.322	0.077	$0	$0
Middle	96.11%	140,000,000	1150	0.165	0.038	$19,306	$4,446
High	96.11%	$ -	2100	0.177	0.048	$0	$0
						$19,306	$4,446
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR 3+	SFR 2 or less
	Total Sq.Ft.	Cost	Size	SFR 3+	SFR 2 or less		
Elementary	3.89%	$ -	25	0.322	0.077	$0	$0
Middle	3.89%	$ -	30	0.165	0.038	$0	$0
High	3.89%	$ 225,000.00	30	0.177	0.048	$52	$14
					TOTAL	$52	$14
State School Construction Funding Assistance Credit:							
CCA X SPI Square Footage X District Funding Assistance % X Student Factor							
				Student	Student		
	CCA	SPI	Funding	Factor	Factor	Cost/	Cost/
		Footage	Asst %	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	$ 399.38	90	0.00%	0.322	0.077	$0	$0
Middle	$ 399.38	108	66.38%	0.165	0.038	$4,724	$1,088
High	$ 399.38	130	0.00%	0.177	0.048	$0	$0
					TOTAL	$4,724	$1,088
Tax Payment Credit:						SFR 3+	SFR 2 or less
Average Assessed Value						$864,477	$666,513
Capital Bond Interest Rate						4.77%	4.77%
Net Present Value of Average Dwelling						$6,750,454	$5,204,610
Years Amortized						10	10
Property Tax Levy Rate						$1.22	$1.22
	Present Value of Revenue Stream					$8,269	$6,375
	Fee Summary:			SFR 3+	SFR 2 or less		
	Site Acquistion Costs			$0	$0		
	Permanent Facility Cost			$19,306	$4,446		
	Temporary Facility Cost			$52	$14		
	State SCFA Credit			($4,724)	($1,088)		
	Tax Payment Credit			($8,269)	($6,375)		
	FEE (AS CALCULATED)			$6,364	($3,003)		
	Fee (AS DISCOUNTED)			$3,182	($1,502)		
	Final Fee				$0		

DISTRICT	Tahoma School District								
YEAR	2026								
School Site Acquisition Cost:									
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor									
				Student	Student	Student			
	Facility	Cost/	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	10.00	$ -	600	0.136	0.125	0.180	$0	$0	$0
Middle	20.00	$ -	1150	0.068	0.000	0.102	$0	$0	$0
High	40.00	$ -	2,100	0.056	0.125	0.125	$0	$0	$0
						TOTAL	$0	$0	$0
School Construction Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)									
				Student	Student	Student			
	%Perm/	Facility	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	96.11%	$ -	600	0.136	0.125	0.180	$0	$0	$0
Middle	96.11%	$ 140,000,000	1150	0.068	0.000	0.102	$7,956	$0	$11,934
High	96.11%	$ -	2100	0.056	0.125	0.125	$0	$0	$0
						TOTAL	$7,956	$0	$11,934
Temporary Facility Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)									
				Student	Student	Student	Cost/	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	Factor	MH 3+	MH 2/less	Apt 2+
	Total Sq.Ft.	Cost	Size	MH 3+	MH 2/less	Apt 2+			
Elementary	3.89%	$ -	25	0.136	0.125	0.180	$0	$0	$0
Middle	3.89%	$ -	30	0.068	0.000	0.102	$0	$0	$0
High	3.89%	$ 225,000.00	30	0.056	0.125	0.125	$16	$36	$36
					TOTAL		$16	$36	$36
State School Construction Funding Assistance Credit:									
CCA X SPI Square Footage X District Funding Assistance % X Student Factor									
				Student	Student	Student			
	CCA	SPI	Funding	Factor	Factor	Factor	Cost/	Cost/	Cost/
		Footage	Asst %	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	$ 399.38	90	0.00%	0.136	0.125	0.180	$0	$0	$0
Middle	$ 399.38	117	66.38%	0.068	0.000	0.102	$2,109	$0	$3,164
High	$ 399.38	130	0.00%	0.056	0.125	0.125	$0	$0	$0
					TOTAL		$2,109	$0	$3,164
Tax Payment Credit:							TH/Dplx 3+	TH/Dplx 2 less	MFR 2+
Average Assessed Value							$582,444	$494,921	$466,539
Capital Bond Interest Rate							4.77%	4.77%	4.77%
Net Present Value of Average Dwelling							$4,548,139	$3,864,697	$3,643,070
Years Amortized							10	10	10
Property Tax Levy Rate							$1.22	$1.22	$1.22
	Present Value of Revenue Stream						$5,549	$4,715	$4,445
	Fee Summary:			MH 3+	MH 2/less	Apt 2+			
	Site Acquistion Costs			$0	$0	$0			
	Permanent Facility Cost			$7,956	$0	$11,934			
	Temporary Facility Cost			$16	$36	$36			
	State SCFA Credit			($2,109)	$0	($3,164)			
	Tax Payment Credit			($5,549)	($4,715)	($4,445)			
	FEE (AS CALCULATED)			$315	($4,678)	$4,362			
	Fee (AS DISCOUNTED)			$157	($2,339)	$2,181			
	Final Fee			$157	$0	$2,181			

APPENDIX C – SCHOOL DISTRICT MAP



APPENDIX D – STUDENT GENERATION RATES

2026 Student Generation Rates

The district's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 19965 identifies that the "Student Factor" "shall be based on district records on average actual student generation rates for a statistically valid sample of newly constructed dwelling units over a period of between five years and ten years before the date of the fee calculation. If such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used; however, a district may use its calculated student factor for the apartment units category for the middle housing units if there is insufficient data in the district to calculate a student factor for middle housing units."

The district's borrows student generation factors from the Snoqualmie Valley School District, an adjacent district and one with similar demographics. The District will continue to monitor its own pool of development with the aim of preparing in the future district-specific student generation rates. In addition, the Snoqualmie Valley School District data is limited for apartments/condos in that, due to permit data limitations, separating units by bedroom is not possible. Therefore, the data uses the cumulative SGR data from all units in that category. For the units in that same category with lower bedroom counts (one bedrooms or less), the district assumes a $0 school impact fee.

Table 1: K–12 Students by Grade Group per Housing Unit Built 2015–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	1,223	379	189	203	771	0.310	0.155	0.166	0.630
Two Bedrooms or Less	104	8	4	5	17	0.077	0.038	0.048	0.163
Three Bedrooms or More	1,119	371	185	198	754	0.332	0.165	0.177	0.674
Middle Housing [(a)]	258	35	17	15	67	0.136	0.066	0.058	0.260
Two Bedrooms or Less	8	1	0	1	2	0.125	0.000	0.125	0.250
Three Bedrooms or More	250	34	17	14	65	0.136	0.068	0.056	0.260
Apartments [(b)]	472	85	48	59	192	0.180	0.102	0.125	0.407

Notes

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources

Snoqualmie Valley School District March 2026 headcount enrollment.

King County GIS Center parcels and Department of Assessments property data.

Attachment B

FEDERAL WAY PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



Thomas Jefferson High School



Star Lake Elementary/
Evergreen Middle School



Memorial Field Renovation



Olympic View K-8



Illahee Middle School

CAPITAL FACILITIES PLAN 2027

FEDERAL WAY PUBLIC SCHOOLS
2027
CAPITAL FACILITIES PLAN

June 9, 2026

BOARD OF EDUCATION

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Prepared by: Rob Bryant, Chief Finance & Operations Officer
Jennifer Thomas, Student & Demographic Forecaster

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INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of June 2026.

This plan will be submitted for consideration to each of the jurisdictions located within the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way, and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school mitigation fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

Currently Federal Way Public Schools is nearing the end of Phase 2 Bond projects supporting school expansion and replacement as authorized by the voters in 2017. Prior to the passage of the Phase 2 Bond the District formed a 100-member Facilities Planning Committee consisting of parents, community members and staff. This Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. As of today, the District has completed Thomas Jefferson High School, Evergreen Middle School, Lake Grove Elementary, Mirror Lake Elementary, Star Lake Elementary, Wildwood Elementary, Olympic View K-8 and Memorial Field. Illahee Middle School is complete and occupied in its 1 year warranty period.

INTRODUCTION, continued

The rebuilding of the schools has and will continue to create additional capacity for students at the elementary and high school levels.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expected compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. However, the District's 2022-23 enrollment was higher than projected. We have seen similar growth in the 2023-2024 and 2024-2025 school years, although we have not yet reached our Pre-Covid enrollment numbers. We are anticipating continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the downtown core in conjunction with Sound Transit's Link Light Rail project completion.

The District has increased capacity at the elementary level over the past several years and shows no unhoused scholars based on the six-year enrollment projections (even with projected growth at that level). The 2026 Capital Facilities Plan shows fairly flat enrollment; however, we will monitor and adjust accordingly our projections yearly based on new housing developments currently being proposed to open in 2027 and beyond.

The District is not requesting school impact fees as a part of this Capital Facilities Plan update as it anticipates having sufficient capacity to serve new students from growth over the six year planning period. As such, the CFP does not include a school impact fee calculation, and the District has not prepared updated the student generation rates that are used in that calculation. However, the District intends to monitor development activity and student enrollment closely in the event of any shift in expected student enrollment. In such case, the District will incorporate updated information in the next CFP update or, if necessary, an interim update.

SECTION 1 - THE CAPITAL FACILITIES PLAN

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)			
Adelaide	1635 SW 304th St	Federal Way	98023
Brigadoon	3601 SW 336th St	Federal Way	98023
Camelot	4041 S 298th St	Auburn	98001
Enterprise	35101 5th Ave SW	Federal Way	98023
Green Gables	32607 47th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308th St	Auburn	98001
Lake Grove	303 SW 308th St	Federal Way	98023
Lakeland	35827 32nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300th St	Auburn	98001
Mirror Lake	625 S 314th St	Federal Way	98003
Nautilus (K-8)	1000 S 289th St	Federal Way	98003
Olympic View (K-8)	2626 SW 327th St	Federal Way	98023
Panther Lake	34424 1st Ave S	Federal Way	98003
Rainier View	3015 S 368th St	Federal Way	98003
Sherwood Forest	34600 12th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325th Pl	Federal Way	98023
Star Lake	26812 40th Ave S, Bldg.B	Kent	98032
Sunnycrest	24629 42nd Ave S	Kent	98032
Twin Lakes	4400 SW 320th St	Federal Way	98023
Valhalla	27847 42nd Ave S	Auburn	98001
Wildwood	2405 S 300th St	Federal Way	98003
Woodmont (K-8)	26454 16th Ave S	Des Moines	98198
MIDDLE SCHOOLS (6-8)			
Federal Way Public Academy (6-10)	34620 9th Ave S	Federal Way	98003
Illahee	36001 1st Ave S	Federal Way	98003
Kilo	4400 S 308th St	Auburn	98001
Lakota	1415 SW 314th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360th ST	Auburn	98001
Evergreen	26812 40th Ave S, Bldg.A	Kent	98032
TAF @ Saghalie (6-12)	33914 19th Ave SW	Federal Way	98023
HIGH SCHOOLS (9-12)			
Decatur	2800 SW 320th St	Federal Way	98023
Federal Way	30611 16th Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288th St	Auburn	98001
Todd Beamer	35999 16th Ave S	Federal Way	98003
Career Academy at Truman	31455 28th Ave S	Federal Way	98003
ADDITIONAL SCHOOLS			
Internet Academy (K-12)	31455 28th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28th Ave S	Federal Way	98003
ES24 (Former DeVry Property) (K-8)	3600 S 344th Way	Federal Way	98001
ECEAP (Former Headstart Bldg)	31457 28th Ave S	Federal Way	98003

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332nd St	Federal Way	98003
Federal Way Memorial Field	1300 S 308th St	Federal Way	98003
Educational Services Center	33330 8th Ave S	Federal Way	98003
Support Services Center	1211 S 332nd St	Federal Way	98003

Leased Property

Early Learning Center at Uptown Square	1066 S 320th St	Federal Way	98003

Undeveloped Property

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335th Streets - 10.04 Acres
73	N of SW 320th and east of 45th PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1st Way S and S 342nd St – Minimal acreage
96	S 308th St and 14th Ave S – .36 Acres

Notes:

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Available District Funds
II	Thomas Jefferson High School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen Middle School	Replaced Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Mirror Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replaced Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replaced Existing Facility	Voter Approved Capital bond
II	ES24 (DeVry Property)	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS

FWPS has leased a portion of the Truman Campus property to Region X and Puget Sound Education Service District. Region X and PSESD built a Head Start building on this property which has served Federal Way 3- and 4-year-olds for the last twenty years. In the recent re-competition, the federal funding for a Head Start program at this location was lost. Subsequently the District has been using this facility for a state-funded Early Childhood Education (ECEAP) program and has secured the title to the building. The building will only be available for preschool activities.

SIX YEAR FINANCE PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	$680
Land Sale Funds (2)	$7,685,000
Bond or Levy Funds (3)	$11,689,000
K3-Class Size Reduction (4)	$4,269,000
School Construction Assistance Program (SCAP) (5)	$17,171,440
TOTAL	**$40,815,120**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	$0
K-3 Class Size Reduction (7)	$0
Bond Funds (8)	$0
Land Fund Sales (9)	$0
Impact Fees (10)	$0
TOTAL	**$0**

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	**$40,815,120**

NEW SCHOOLS	Estimated and Prior Years	Budget 2026-2027	2027 2027-2028	2028 2028-2029	2029 2029-2030	2030 2030-2031	2031 2031-2032	2032 2032-2033	Total 2025-2033	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	**$39,624,000**								$0	**$39,624,000**
Mirror Lake Elementary (11)	**$41,963,000**								$0	**$41,963,000**
Star Lake Elementary (11)	**$38,901,000**								$0	**$38,901,000**
Wildwood Elementary (11)	**$40,970,000**								$0	**$40,970,000**
Olympic View K-8 School (11)	**$46,140,000**								$0	**$46,140,000**
Thomas Jefferson High School (11)	**$124,054,000**								$0	**$124,054,000**
Evergreen Middle School (11)	**$64,516,000**								$0	**$64,516,000**
Illahee Middle School (11)	**$89,713,000**								$0	**$89,713,000**
Memorial Stadium (11)	**$29,780,000**								$0	**$29,780,000**
Central Building Updates (11)		$400,000							$400,000	**$400,000**
Memorial Field Track Updates (11)		$500,000							$500,000	**$500,000**
Todd Beamer High School Track Updates (11)		$360,000							$360,000	**$360,000**
Elementary School Field Updates (11)		$1,000,000							$1,000,000	**$1,000,000**
Illahee Roof (11)		$5,200,000							$5,200,000	**$5,200,000**
SITE ACQUISITION										
Former DeVry/ES 24 (12)	**$31,736,000**	$1,424,000	$1,422,000	$1,423,000					$4,269,000	**$36,005,000**
TEMPORARY FACILITIES										
Portables (13)	**$3,850,000**	$850,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,850,000	**$7,700,000**
TOTAL	**$551,247,000**	**$9,734,000**	**$1,922,000**	**$1,923,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$15,579,000**	**$566,826,000**

NOTES:

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/25.
2. This is year end balance on 12/31/25.
3. This is the 12/31/25 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revnue received but not spent as of 12/31/2025.
5. This represents the balance of SCAP funding but no spent as of 12/31/2025.
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is the remaining K-3 Class size reduction grant revenue.
8. In November 2017, the District passed a $450M bond measure. All bonds authorized have been issued.
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2025.
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

TEN-YEAR BOND/CAPTIAL ACTIVITY SUMMARY

Year	Dollars Budgeted	Items Budgeted
2025	$63,085,233.00	Illahee MS, Thomas Jefferson HS Fields, Wildwood ES Field, Federal Way HS CTE
2024	$78,050,000.00	Illahee MS, Thomas Jefferson HS, Memorial Stadium, Former DeVry/ES24, Portables
2023	$55,743,000.00	Illahee MS, Memorial Stadium, Former DeVry/ES24, Portables
2022	$87,237,500.00	Olympic View K-8, Thomas Jefferson HS, Illahee MS, Former DeVry/ES 24, Portables
2021	$69,823,750.00	Star Lake ES, Olympic View K-8, Thomas Jefferson HS, Evergreen MS, Illahee MS, Former DeVry ES/ES24, Portables
2020	$132,038,500.00	Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24
2019	$116,740,000.00	Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24, Norman Center, Portables
2018	$11,935,000.00	Lake Grove ES, Mirror Lake ES, Wildwood ES, Thomas Jefferson HS, Norman Center, Portables
2017	$75,625,000.00	Federal Way HS, Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Norman Center, Portables
2016	$30,420,000.00	Federal Way HS, Norman Center, Portables
2015	$47,815,000.00	Federal Way HS, Norman Center, Portables

SECTION 2 - MAPS

As of September 2024, Federal Way Public Schools has twenty elementary schools (grades K-5), three schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serve students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new developments have major impacts on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

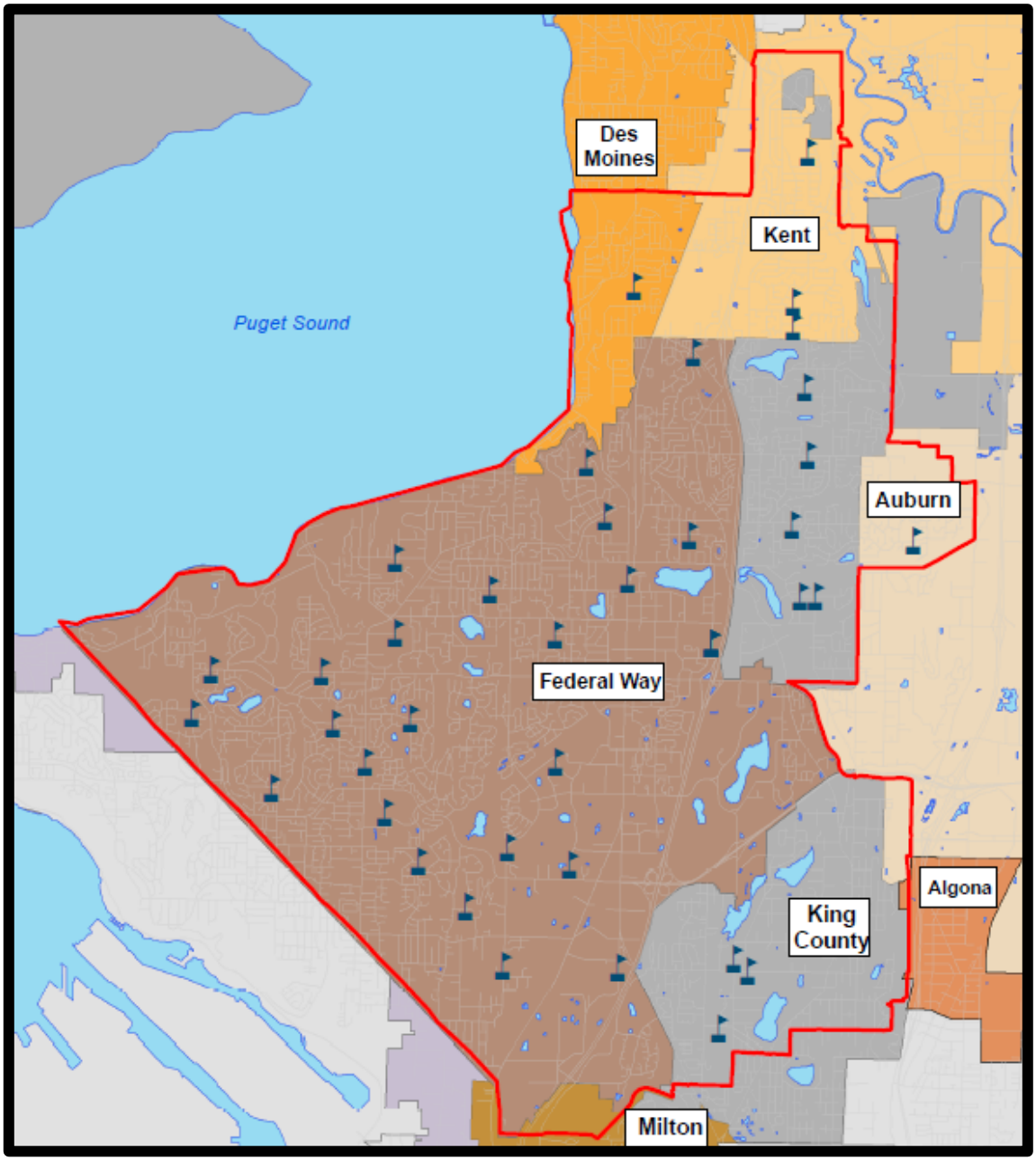
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

The final map included represents the city and county boundaries which overlap with the district's service areas.

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

MAP – CITY AND COUNTY JURISDICTIONS

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.



City and County Jurisdictions

FWPS boundaries is 100% Urban Growth Area

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SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2027 through 2033

BUILDING CAPACITIES

This Capital Facilities Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District's current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary school capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical "Standard of Service"	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28
Grades 6-12	26	26	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:
Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:
Each middle school and high school require the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:
Each middle school has computer labs, except Evergreen Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

BUILDING CAPACITIES, continued

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 commercial site). These programs decrease capacity at those schools.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

1418 Youth Reengagement:

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	[1]Preschool
Adelaide	**392**	**30**
Brigadoon	**408**	**30**
Camelot	**378**	**30**
Enterprise	**524**	**15**
Green Gables	**439**	
Lake Dolloff	**535**	
Lake Grove	**558**	**30**
Lakeland	**455**	
Mark Twain	**515**	
Meredith Hill	**606**	**15**
Mirror Lake	**514**	**30**
Nautilus (K-8)	**512**	
Olympic View (K-8)	**429**	
Panther Lake	**501**	**15**
Rainier View	**607**	**30**
Sherwood Forest	**451**	**6**
Silver Lake	**476**	
Star Lake	**544**	**30**
Sunnycrest	**636**	
Twin Lakes	**413**	**30**
Valhalla	**598**	
Wildwood	**597**	**30**
Woodmont (K-8)	**474**	
TOTAL	**11,562**	**321**

Elementary Average	**503**	

MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Illahee	**855**
Kilo	**779**
Lakota	**786**
Sacajawea	**694**
Sequoyah	**585**
Evergreen	**795**
TAF @ Saghalie	**598**
Federal Way Public Academy	**183**
TOTAL	**5,275**

***Middle School Average**	**727**

HIGH SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Decatur	**1243**
Federal Way	**1684**
Thomas Jefferson	**1600**
Todd Beamer	**1085**
TAF @ Saghalie	**155**
Career Academy at Truman	**159**
Federal Way Public Academy	**116**
Employment Transition Program	**48**
TOTAL	**6,090**

[2]High School Average	**1,403**

Notes:

[1]Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

PORTABLE LOCATIONS

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or childcare programs or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the school expansion projects funded through the 2017 Bond, new capacity has been created within the new schools and portables have been eliminated from these campuses.

The following page provides a list of the location of the portable facilities used for educational facilities by Federal Way Public Schools.

PORTABLE LOCATIONS, continued

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	**1**	**2**
Brigadoon	**1**	
Camelot	**1**	
Enterprise	**3**	
Green Gables	**1**	
Lake Dolloff	**5**	**1**
Lake Grove		
Lakeland		
Mark Twain	**3**	
Meredith Hill	**3**	
Mirror Lake		
Nautilus	**3**	
Olympic View		
Panther Lake	**4**	
Rainier View	**5**	
Sherwood Forest	**2**	**2**
Silver Lake	**1**	**3**
Star Lake		
Sunnycrest	**6**	
Twin Lakes	**1**	**2**
Valhalla	**4**	
Wildwood		
Woodmont	**5**	
TOTAL	**49**	**10**

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	**8**	
Federal Way		
Thomas Jefferson		
Todd Beamer	**8**	
TOTAL	**16**	

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	**9**
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	**2**
Evergreen	
Total	**2**

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee		
Kilo	**1**	**6**
Lakota		
Sacajawea	**5**	
Sequoyah		**2**
Evergreen		
TAF@ Saghalie	**4**	
TOTAL	**10**	**8**

STUDENT FORECAST

Student enrollment projections are a basic component of budget development and facility need. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made based on projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

In February 2026, the District contracted a demographer to develop projections for the Federal Way School District. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

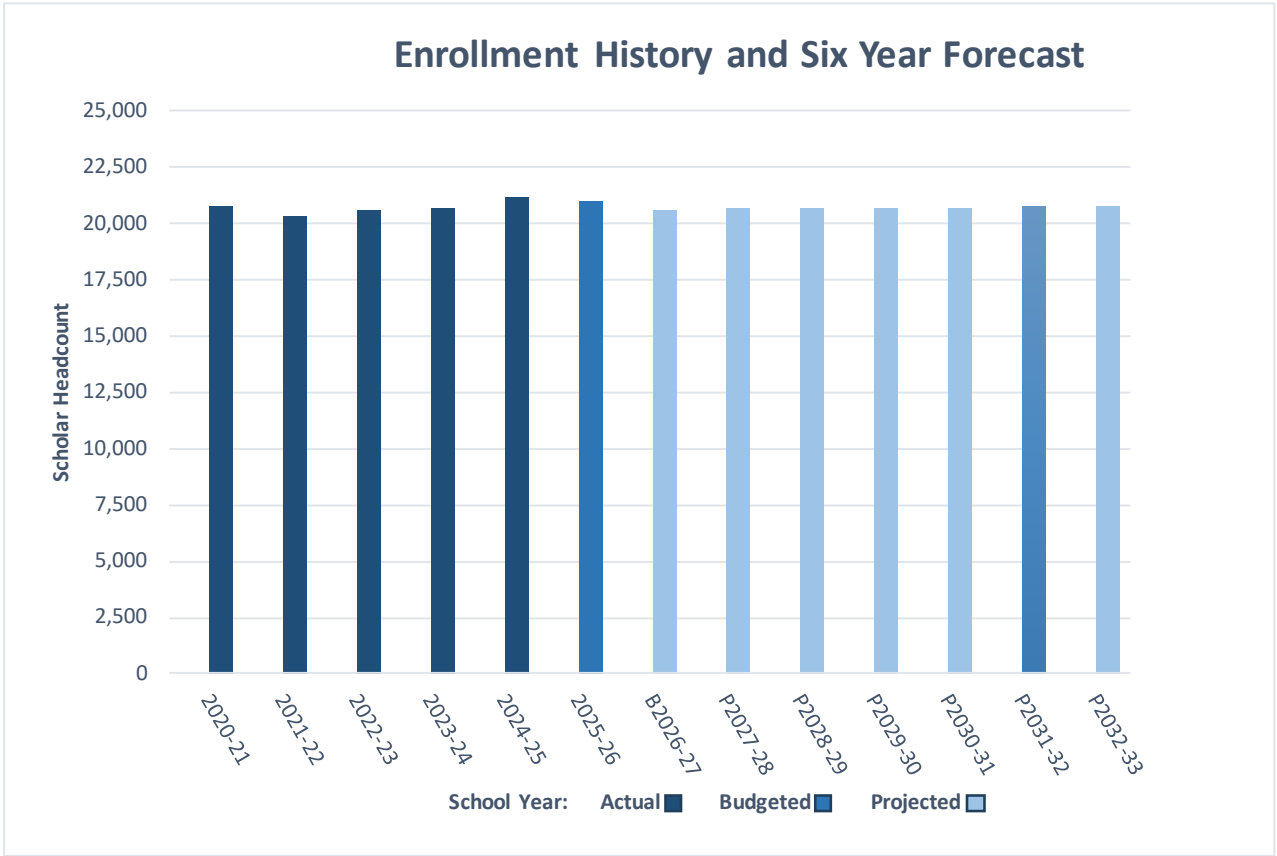
The difference between projected enrollment and actual for Fall 2025 was less than 1% in the positive with 20,970 projected and 21,006 actual.

STUDENT FORECAST, CON'T

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2020	2020-21	9,192	5,153	6,385	20,730	
2021	2021-22	9,062	4,850	6,390	20,302	-2.1%
2022	2022-23	9,317	4,716	6,532	20,565	1.3%
2023	2023-24	9,461	4,713	6,523	20,697	0.6%
2024	2024-25	9,612	4,893	6,643	21,148	2.2%
2025	2025-26	9,605	4,826	6,575	21,006	-0.7%
2026	***B2026-27***	***9,447***	***4,816***	***6,355***	***20,618***	-1.8%
2027	***P2027-28***	***9,456***	***4,821***	***6,361***	***20,639***	0.1%
2028	***P2028-29***	***9,466***	***4,826***	***6,368***	***20,659***	0.1%
2029	***P2029-30***	***9,475***	***4,830***	***6,374***	***20,680***	0.1%
2030	***P2030-31***	***9,485***	***4,835***	***6,380***	***20,701***	0.1%
2031	***P2031-32***	***9,494***	***4,840***	***6,387***	***20,721***	0.1%
2032	***P2032-33***	***9,504***	***4,845***	***6,393***	***20,742***	0.1%
		Elementary K-5	***Middle School 6-8***	***High School 9-12***		

Includes Open Doors and Internet Academy / Excludes Preschool and Full-time Running Start



STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2034. This model produces a projection that is between 20,933 to 23,730 when applied to the low, medium, and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. As we move farther away from the effects of COVID-19, we hope to see continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the down-town core in conjunction with Sound Transit's Link Light Rail development.

SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT IMPACT FEE CALCULATIONS

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

		Actual	Budget	- - Projected - -					
	Calendar Year	2026	2027	2028	2029	2030	2031	2032	2033
CAPACITY	School Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BUILDING PROGRAM									
HEADCOUNT CAPACITY		22,927	22,927	22,927	22,927	22,927	22,927	23,539	23,539
Add Capacity		0	0	0	0	0	612	0	0
Adjusted Program Headcount Capacity		22,927	22,927	22,927	22,927	22,927	23,539	23,539	23,539
ENROLLMENT									
Basic Headcount Enrollment		21,148	20,840	20,722	20,743	20,763	20,752	20,773	20,789
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		20,893	20,585	20,467	20,488	20,508	20,497	20,518	20,534
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**2,034**	**2,342**	**2,460**	**2,439**	**2,419**	**3,042**	**3,021**	**3,005**
RELOCATABLE CAPACITY									
Current Portable Capacity		1,685	1,727	1,727	1,779	1,831	1,883	1,935	1,987
Add/Subtract Portable Capacity		**42**	**0**	**52**	**52**	**52**	**52**	**52**	**0**
Adjusted Portable Capacity		1,727	1,727	1,779	1,831	1,883	1,935	1,987	1,987
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**3,761**	**4,069**	**4,239**	**4,270**	**4,302**	**4,977**	**5,008**	**4,992**

NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

		Actual	Budget	-- Projected --					
	Calendar Year	2026	2027	2028	2029	2030	2031	2032	2033
CAPACITY	School Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BUILDING PROGRAM									
HEAD COUNT CAPACITY		11,562	11,562	11,562	11,562	11,562	11,562	12,174	12,174
Add/Subtract capacity total		**0**	**0**	**0**	**0**	**0**	**612**	**0**	**0**
Add capacity at[1]:									
De Vry							*612*		
Adjusted Program Headcount Capacity		11,562	11,562	11,562	11,562	11,562	12,174	12,174	12,174
ENROLLMENT									
Basic Headcount Enrollment		9,612	9,605	9,447	9,456	9,466	9,443	9,453	9,462
Internet Academy Headcount[2]		(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy		9,592	9,585	9,427	9,436	9,446	9,423	9,433	9,442
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**1,970**	**1,977**	**2,135**	**2,126**	**2,116**	**2,751**	**2,741**	**2,732**
RELOCATABLE CAPACITY[3]									
Current Portable Capacity		931	973	973	973	973	973	973	973
Add/Subtract portable capacity		**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add portable capacity at:									
Subtract portable capacity at:									
Woodmont K-8		*42*							
Adjusted Portable Capacity		973	973	973	973	973	973	973	973
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**2,943**	**2,950**	**3,108**	**3,099**	**3,089**	**3,724**	**3,714**	**3,705**

NOTES:

1 Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

		Actual	Budget	-- Projected --					
	Calendar Year	2026	2027	2028	2029	2030	2031	2032	2033
CAPACITY	School Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BUILDING PROGRAM									
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add capacity at:									
Illahee [1]									
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275
ENROLLMENT									
Basic Headcount Enrollment		4,893	4,714	4,749	4,754	4,759	4,763	4,768	4,768
Internet Academy [2]		(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy		4,838	4,659	4,694	4,699	4,704	4,708	4,713	4,713
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**437**	**616**	**581**	**576**	**571**	**567**	**562**	**562**
RELOCATABLE CAPACITY [3]									
Current Portable Capacity		338	338	338	338	338	338	338	338
Add/Subtract portable capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Illahee Middle School									
Adjusted Portable Capacity		338	338	338	338	338	338	338	338
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**775**	**954**	**919**	**914**	**909**	**905**	**900**	**900**

NOTES:

1 Illahee Middle Schools currently have capacity for 850 students, so no new capacity is anticipated with the rebuild of these older buildings.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

CAPACITY SUMMARY - HIGH SCHOOLS

		Actual	Budget	-- Projected --					
	Calendar Year	2026	2027	2028	2029	2030	2031	2032	2033
CAPACITY	School Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BUILDING PROGRAM									
HEADCOUNT CAPACITY		6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090
Add/Subtract capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School									
Adjusted Program Headcount Capacity		6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090
ENROLLMENT									
Basic Headcount Enrollment		6,643	6,521	6,526	6,533	6,539	6,546	6,552	6,559
Internet Academy[1]		(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy		6,463	6,341	6,346	6,353	6,359	6,366	6,372	6,379
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(373)**	**(251)**	**(256)**	**(263)**	**(269)**	**(276)**	**(282)**	**(289)**
RELOCATABLE CAPACITY[2]									
Current Portable Capacity		416	416	416	520	624	728	832	936
Add/Subtract portable capacity		**0**	**0**	**52**	**52**	**52**	**52**	**52**	**0**
As Needed on High School Campuses				*52*	*52*	*52*	*52*	*52*	
Adjusted Portable Capacity		416	416	520	624	728	832	936	936
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]		**43**	**165**	**264**	**361**	**459**	**556**	**654**	**647**

NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

3 Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.
To determine a proportionate share of the costs of growth-related facilities, the District uses a formula first adopted by King County. The formula uses growth related facilities costs, and provides credits for any anticipated State School Construction Assistance Program funds related to the project, and a credit for the anticipated property taxes that would be assessed against the unit for the costs of the same improvement. The final unfunded need is then discounted by 50% based on the code requirement. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way, and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

When applicable, the CFP includes variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act.

	Plan Year 2026	**Plan Year 2027**
Single Family Units	$0	**$0**
Multi-Family Units	$0	**$0**

IMPACT FEE CALCULATION, CON'T

SCHOOL CONSTRUCTION COST

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

The changes in the Capacity Summary reflect the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2026 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page.

Temporary Facility Cost:

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

IMPACT FEE CALCULATION CHANGES FROM 2026 to 2027

Item	From/To	Comment
Percent of Permanent Facilities	97.68% to **97.62%**	Report #3 OSPI
Percent Temporary Facilities	2.32% to **2.38%**	Updated portable inventory
Average Cost of Portable Classrooms	$400,000 to **$572,362**	Cost of last portable purchased.
Construction Cost Allocation	$375.00 to **$399.38**	Change effective July 2026
State Match	63.86% to **67.34%**	Change effective February 2024
Average Assessed Value		Per King County Assessor's Office
	$207,985.89	Apt/Condo Units with 1 bedroom or less
	$312,924.51	Apt/Condo Units with 2 bedrooms or more
	$543,325.70	Single Family Units with 2 bedrooms or less
	$621,005.54	Single Family Units with 3 bedrooms or more
	$443,868.42	Townhome/Duplex/Triplex/Fourplex with 2 bedrooms or less
	$528,609.65	Townhome/Duplex/Triplex/Fourplex with 3 bedrooms or more
Capital Bond Interest Rate	4.15% to **4.77%**	Market Rate
Property Tax Levy Rate	$1.53 to **$1.06**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.*
Elementary	0.9649 to **0.9304**	
Middle School	0.4035 to **0.3130**	
High School	0.4211 to **0.3652**	
Multi-Family		*Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.*
Elementary	0.3855 to **0.4299**	
Middle School	0.1740 to **0.1616**	
High School	0.2070 to **0.1875**	
Impact Fee[1]		
SFR-	$0 to $0	Single-Family Residential based on the updated calculation
MFR -	$0 to $0	Multi-Family Residential based on the updated calculation

[1]Each jurisdiction (King County, Cities of Federal Way, Auburn, Kent) through local ordinances may adopt lesser fees.

RIVERVIEW SCHOOL DISTRICT



RIVERVIEW SCHOOL DISTRICT

CAPITAL FACILITIES PLAN

2026

PREPARED BY:

MEISHA ROBERTSON

ASSISTANT SUPERINTENDENT OF BUSINESS & OPERATIONS

ADOPTION DATE: JUNE 23, 2026

Superintendent

Dr. Susan Leach

Board of Directors

Danny L. Edwards, President

Sabrina Parnell, Vice President

Carol Van Noy, Director

Emi Byrnes, Director

Lori Oviatt, Director

For information about this plan call the Riverview School District Business Office
425.844.4505



RIVERVIEW SCHOOL DISTRICT NO. 407

2026-2032

SIX - YEAR CAPITAL FACILITIES PLAN

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Introduction

Purpose of the Capital Facilities Plan

In accordance with the Washington State Growth Management Act (GMA), as well as applicable county and municipal codes, the following document presents the Capital Facilities Plan (CFP) of the Riverview School District.

This CFP is intended to serve as a planning tool for the City of Carnation, the City of Duvall, King County, other relevant jurisdictions, and the Riverview community. It outlines the educational facilities required to accommodate projected student enrollment and maintain adequate levels of service over the six-year planning period from 2026 through 2032.

In alignment with the GMA, the plan also supports the periodic reassessment of the land use elements of local comprehensive plans, particularly in instances where projected funding is insufficient to meet identified facility needs. This ensures continued consistency and coordination between land use strategies, capital facility planning, and financial planning.

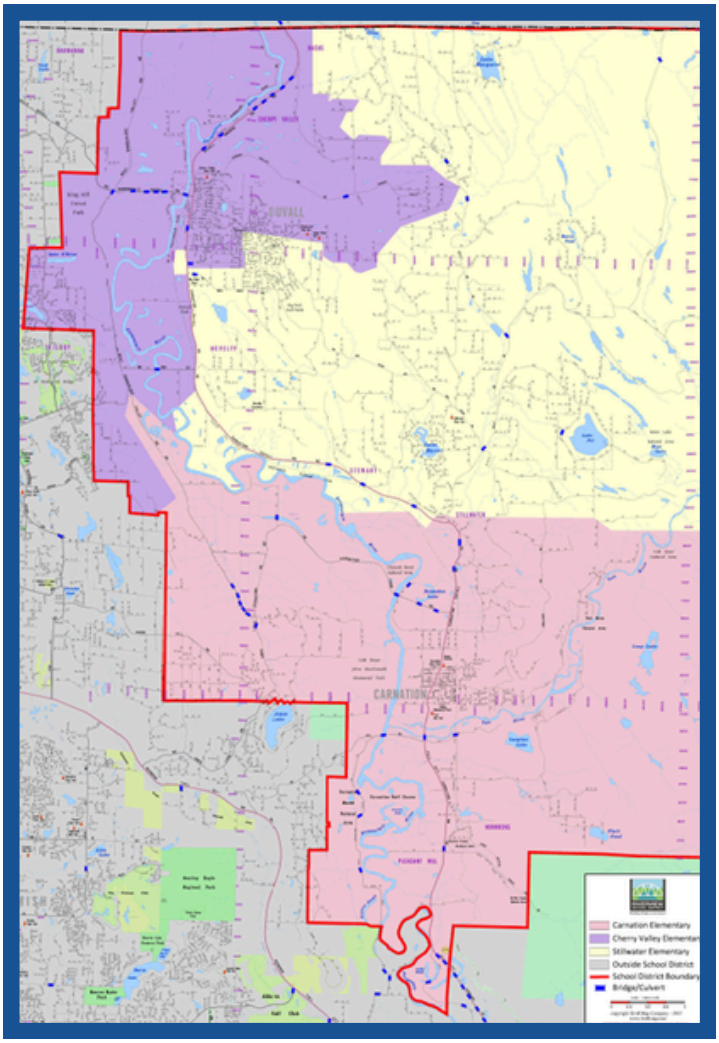
Furthermore, this plan provides local jurisdictions with a framework to evaluate the District's capacity to support anticipated population growth and student enrollment as projected under various comprehensive plan land use scenarios. The critical role of school impact fees in supporting future school construction and capacity improvements is discussed in detail in Section 8 of this document.

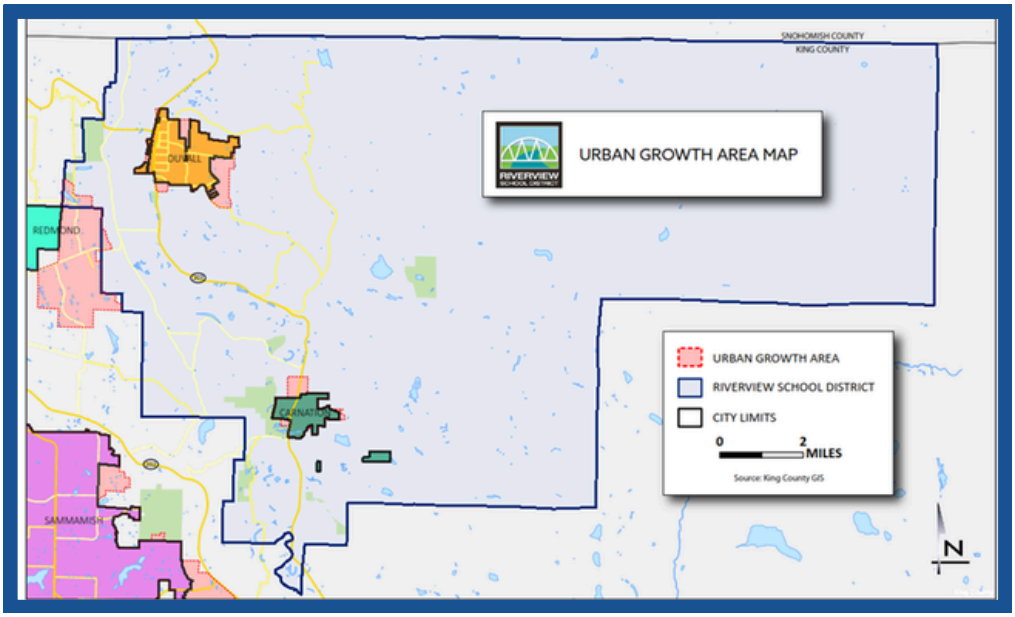
Overview of the Riverview School District

The Riverview School District serves three jurisdictions: King County, the City of Carnation, and the City of Duvall. Spanning approximately 250 square miles in northeast King County, the district encompasses the Lower Snoqualmie Valley—extending from the King/Snohomish County line south for roughly 16 miles, and from the western ridge of the Valley to the Cascade Foothills.

Currently, the district supports an enrollment just under 3,000 students across a range of educational settings, including three elementary schools, one middle school, one comprehensive high school, three alternative high school programs, and a K–12 alternative parent partnership program. The district follows a traditional grade configuration: kindergarten through fifth grade at the elementary level, sixth through eighth grade for middle school, and ninth through twelfth grade at the high school level. Four of the alternative education programs are located at the Riverview Learning Center in Carnation.

District Boundary and Urban Growth Area Maps





Student Enrollment Trends and Projections

Projected Student Enrollment 2026-2030

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, birth rates, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a slight increase in student enrollment, reversing a trend from previous years but not near the rate of years past. Some of the trends are a result of: 1) transfers to private schools or other programs such as running start, 2) slow growth in kindergarten enrollment based on lower birth rates, and 3) lower student generation rates regardless of local growth in housing developments. The City of Carnation estimates that approximately 52 single-family residences and 79 multi-family residences will be constructed within the current planning period. Based on current development applications in the City of Duvall, the City anticipates at least 114 housing starts during the next six-year planning period, consisting of 90 single-family residences and 24 multi-family residences.

If enrollment growth slows, plans for new facilities can be deferred. However, it is significantly more challenging to initiate new projects or accelerate timelines if enrollment growth exceeds current projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method combined with other enrollment factors, including local and surrounding housing growth. This method tracks groups of students through the K-12 system and notes and adjusts the projections to account for year-to-year changes, including local population growth. This year the Riverview School District contracted with FLO Analytics to forecast the district's enrollment projections.

Riverview School District Headcount Enrollment Projections

Table 2.1

Grade	2025-26 Actuals	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
K	196	230	242	223	232	237	240
1	195	222	237	250	230	239	245
2	214	199	229	244	257	237	246
3	220	221	203	233	248	262	241
4	248	230	226	208	238	254	268
5	232	255	234	229	211	242	258
K-5	*1,305*	*1,357*	*1,371*	*1,387*	*1,416*	*1,471*	*1,498*
6	238	240	258	237	232	214	245
7	243	251	244	262	240	235	217
8	203	243	253	246	264	242	237
6-8	*684*	*734*	*755*	*745*	*736*	*691*	*699*
9	235	212	253	264	256	275	252
10	225	249	215	256	268	260	279
11	229	192	211	183	217	228	221
12	205	201	184	202	175	208	218
9-12	*894*	*854*	*863*	*905*	*916*	*971*	*970*
Total	2,883	2,945	2,989	3,037	3,068	3,133	3,167

* October headcount

District Standard of Service

The need for school facilities and student capacity in Riverview School District is determined by the space requirements necessary to support the District's adopted educational program. Key educational program standards that influence facility planning include grade-level configurations, optimal facility and enrollment sizes, class-size targets, program offerings, classroom utilization rates, scheduling practices, and the extent to which portable classrooms are used.

Over the past year, these factors have been further impacted by a significant increase in the number of students qualifying for special education services and other specialized instructional supports, including multilingual services. In response, the District has converted a growing number of general education classrooms into specialist and special education classrooms to meet mandated service requirements and student needs. While these conversions are essential for providing appropriate instructional support, they have reduced the number of permanent classrooms available for basic education and have meaningfully lowered effective building capacity across multiple sites.

Beyond the total quantity of space required, additional factors—such as state mandates, labor agreements, and community expectations—also influence how classroom space is allocated and utilized. For example, the state-funded All-Day Kindergarten initiative and legislatively mandated class-size reductions for grades K–3 have significantly increased the demand for elementary classroom space. When combined with the growing need for specialized instructional environments, these requirements place additional pressure on already limited facilities.

Traditional instructional models are frequently supplemented by specialized or nontraditional programs, including special education services, expanded bilingual and multilingual instruction, remediation and intervention programs, migrant student support, substance abuse prevention education, preschool and daycare programs, home-school partnerships, and enrichment opportunities in the arts and physical education. These programs often require dedicated instructional spaces and staff, which can substantially reduce the effective student capacity of existing school facilities.

Within Riverview School District, several specialized teaching stations and instructional programs are offered at designated school sites. These include:

Elementary Programs:

- Art classrooms
- Classroom computer labs
- Group activity rooms
- Program for Academically Talented (PAT/Gifted)
- Special education (served through a combination of integrated and separate settings, with inclusion provided to the greatest extent possible)
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Home School Alternative (PARADE)
- Preschool Education Program (ECEAP)

Secondary Programs:

- Computer labs
- Alternative education programs (CLIP and CLEAR high school programs)
- Special education
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Career and Technical Education (CTE)
- School-to-Work programs

Variations in student capacity across District facilities are often attributable to the presence of these specialized programs at specific sites. Because many require permanent, dedicated instructional spaces, they reduce the number of classrooms available for general education use and lower the effective permanent capacity of the buildings in which they are housed. In many cases, students temporarily leave general education classrooms to receive services in specialized settings, necessitating additional rooms and further impacting overall space utilization.

The District's Standard of Service, as it relates to teaching station utilization and classroom loading, is outlined in Table 3.1. Average class sizes reflect actual utilization and are influenced by state funding requirements and collective bargaining agreements.

Riverview's Standard of Service also accounts for the full range of educational functions required to meet student needs when determining facility capacity, including:

Elementary Classrooms (Grades K–5):

- General education classrooms
- Self-contained learning centers (special education)
- Learning support classrooms (special education pull-out, LAP, multilingual learners, Title I)

Secondary Classrooms (Grades 6–12):

- General education classrooms (grades 6–8 and 9–12)
- Special education classrooms
- Learning support classrooms (special education pull-out, LAP, Title I)

Involuntary student transfers to schools with available capacity are implemented only as a measure of last resort and require formal authorization from the Board of Directors. These transfers are avoided whenever possible due to potential impacts on community cohesion, staffing stability, and transportation logistics.

Riverview School District Standard of Service

Table 3.1

CLASS SIZE		Average
Elementary	**Grade Level**	
Regular	K	17
Regular	1	17
Regular	2	17
Regular	3	17
Regular	4	24
Regular	5	24
	K-5	
Regular	Weighted	19.7
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Middle School	**Grade Level**	
Regular	6-8	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
High School	**Grade Level**	
Regular	9 – 12	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Vocational education		24

Note: The district has an additional 18 portable classrooms in its inventory that are used for special program purposes or district wide support and are not available for regular classroom needs.

Capital Facilities Inventory

In accordance with the requirements of the Growth Management Act, public entities must maintain an inventory of existing capital facilities. Capital facilities are defined as any structure, improvement, piece of equipment, or other major asset, including land, with a useful life of at least ten years. The primary purpose of this inventory is to establish a foundational baseline for identifying the facilities needed to accommodate future student enrollment based on established levels of service.

This section provides a comprehensive inventory of the Riverview School District's capital facilities, including site-built schools, portable classrooms, developed and undeveloped school sites, and support facilities. Facility capacity figures are based on an inventory of current assets and the District's adopted educational program standards, as outlined in the preceding section.

The Riverview School District currently operates:

- Three elementary schools serving grades K–5
- One middle school serving grades 6–8
- One high school serving grades 9–12

Additionally, the District supports several alternative programs located at the Riverview Learning Center, including:

- CLIP (alternative high school)
- CLEAR (alternative high school)
- PARADE (K–8 parent partnership program)

The ECEAP preschool program operates at the Riverview Ancillary Program Center.

School capacity is calculated based on the number of teaching stations within each building and the space requirements associated with the district's educational programming. This calculation provides a baseline for evaluating current capacity and assessing future facility needs in light of projected student enrollment.

Classroom capacities have been determined based on their functional use. For the purposes of this plan, classroom categories include:

- Regular education
- Self-contained special education
- Learning support

The school facility inventory is summarized in Table 4.1. The current inventory reflects a permanent capacity of 2610 students, with an additional 384 students accommodated through interim facilities (see Tables 4.1 and 5.1).

The Riverview School District Board of Directors is strongly committed to maintaining small school environments. Research and experience indicate that smaller schools significantly enhance student learning outcomes. Moreover, small school settings foster improved school culture and climate, contributing positively to the overall educational experience.

Inventory of Permanent School Facilities & Related Program Capacity
2025-2026 School Year

ELEMENTARY LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2025-26 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CARNATION ELEMENTARY	4950 Tolt Avenue Carnation, WA 98014	K thru 5	378	358	1960	2011	50,567	10.85
CHERRY VALLEY ELEMENTARY	26701 NE Cherry Valley Rd Duvall, WA 98019	K thru 5	405	455	1953	2011	54,779	10.34
STILLWATER ELEMENTARY	11530 320th Ave NE Carnation, WA 98014	K thru 5	338	464	1988	N/A	49,588	18.81
	Total Elementary School		**1121**	**1277**				

MIDDLE SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2025-26 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
TOLT MIDDLE SCHOOL	Carnation, WA 98014	6, 7 & 8	660	660	1964	2009	84,113	40.2
	Total Middle School		**660**	**660**				

HIGH SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2025-26 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CEDARCREST HIGH SCHOOL	WA 98019	9 thru 12	678	821	1993	2009	108,755	42.85
	Total High School		**678**	**821**				

ALTERNATIVE LEARNING CENTER

Facility	Address	Grade Span	Permanent Capacity*	2025-26 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
RIVERVIEW LEARNING CENTER	Carnation, WA 98014	K thru 12**	151	125	2011	N/A	14,545	2.08
	Total Alternative School		**151**	**125**				

TOTAL DISTRICT			**2610**	**2883**				

* Does not include capacity for special programs identified in Standards of Service Section
** This K-12 enrollment and capacity is proportionately spread across the 3 levels on table 4.1

SUPPORT FACILITIES

Facility	Address	Building Area
Educational Service Center	15510 1st Ave NE Duvall, WA 98019	20,886
Information Technology Center	26531 NE Stella Street Duvall, WA 98019	1,421
Maintenance and Operations Center	4010 Stossel Avenue Carnation, WA 98014	7,855
Transportation Center	3944 320th NE Carnation, WA 98014	14,750

LAND

Property	Address	Site Size
Big Rock Property	14110 268th Ave NE Duvall, WA 98019	5 Acres
150th Street Property 1	29131 NE 150th Street Duvall, WA 98019	47.62 Acres
150th Street Property 2	29201 NE 150th Street Duvall, WA 98019	10.19 Acres

Projected Facilities Needs

Near-term Facility Needs

This Capital Facilities Plan (CFP) is designed to ensure that the Riverview School District maintains adequate facility capacity through the construction and/or expansion of permanent facilities. Table 5.1 provides a summary of projected student enrollments, current facility capacities, and estimated additional capacity needs by school level.

As shown in the table, the District is currently experiencing permanent capacity deficits across all school levels. While there are temporary enrollment dips projected in some years at the middle school level, enrollment has begun to rebound and is expected to continue growing beyond the timeframe of this plan. To address near-term capacity shortfalls, the District will continue to rely on existing portable (relocatable) classrooms at the elementary level and will add portable classrooms at the high school level as needed. At the same time, the District will prioritize major capital investments at the middle school level to address long-term capacity needs.

Relocatable (Portable) Classrooms

Relocatable and permanent facility definitions are provided in Section 2 of King County Code 21A.06.

Relocatable classrooms offer the flexibility to respond quickly to enrollment fluctuations and provide interim housing solutions. All school sites within the District are planned to accommodate the addition of portable classrooms when necessary, allowing for timely responses to emerging capacity needs.

The deployment of portable classrooms is carefully evaluated in the context of programmatic requirements, with a commitment to minimizing reliance on portable infrastructure for long-term student housing. The District remains focused on reducing the percentage of students housed in portables and prioritizes permanent facility solutions whenever feasible.

It is important to note that the cost of portable classrooms can vary significantly based on several factors, including site location, jurisdictional permitting processes, and the specific educational use of the space. These variables are considered in all planning and budgeting efforts related to temporary facility solutions.

School Enrollment and Capacity Projections 2024-25 through 2030-31
Table 5.1

Elementary (K - 5)

Plan Years:	Actuals 2025	2026	2027	2028	2029	2030	2031
Permanent Capacity	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Added Permanent Capacity							
Permanent Capacity Subtotal:	**1,150**	**1,150**	**1,150**	**1,150**	**1,150**	**1,150**	**1,150**
Projected Enrollment	1,305	1,357	1,371	1,387	1,416	1,471	1,498
Surplus/(Deficit) of Permanent Capacity	**-155**	**-207**	**-221**	**-237**	**-266**	**-321**	**-348**
Relocatable Capacity*	96	96	96	96	96	96	96
Portable Capacity Change (+/-)	0	0	0	0	0	0	0
Net Surplus or (Deficit) in all Facilities	**-59**	**-111**	**-125**	**-141**	**-170**	**-225**	**-252**

Middle School (6-8)

Plan Years:	Actuals 2025	2026	2027	2028	2029	2030	2031
Permanent Capacity	701	701	701	701	701	701	773
Added Permanent Capacity						72	
Permanent Capacity Subtotal:	**701**	**701**	**701**	**701**	**701**	**773**	**773**
Projected Enrollment	684	734	755	745	736	691	699
Surplus/(Deficit) of Permanent Capacity	**17**	**-33**	**-54**	**-44**	**-35**	**82**	**74**
Relocatable Capacity*	72	72	72	72	72	0	0
Portable Capacity Change (+/-)	0	0	0	0	0	0	0
Net Surplus or (Deficit) in all Facilities	**89**	**39**	**18**	**28**	**37**	**82**	**74**

High School (9-12)

Plan Years:	Actuals 2025	2026	2027	2028	2029	2030	2031
Permanent Capacity	759	759	759	759	759	759	759
Added Permanent Capacity	0	0	0	0	0	0	0
Permanent Capacity Subtotal:	**759**	**759**	**759**	**759**	**759**	**759**	**759**
Projected Enrollment	894	854	863	905	916	971	970
Surplus/(Deficit) of Permanent Capacity	**-135**	**-95**	**-104**	**-146**	**-157**	**-212**	**-211**
Relocatable Capacity*	216	216	216	216	216	216	216
Portable Capacity Change (+/-)	0	0	0	0	0	0	0
Net Surplus or (Deficit) in all Facilities	**81**	**121**	**112**	**70**	**59**	**4**	**5**

K-12 Totals

Plan Years:	Actuals 2025	2026	2027	2028	2029	2030	2031
Total Permanent Capacity:	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,682**	**2,682**
Total Projected Enrollment:	**2,883**	**2,945**	**2,989**	**3,037**	**3,068**	**3,133**	**3,167**
Surplus/(Deficit) of Permanent Capacity	**-273**	**-335**	**-379**	**-427**	**-458**	**-451**	**-485**
Total Relocatable Capacity*	384	384	384	384	384	312	312
Net Surplus or (Deficit) in all Facilities	**111**	**49**	**5**	**-43**	**-74**	**-139**	**-173**

* October 2026 Enrollment Head Count

**Relocatables (Portables) older Relocatables are single unit with capacity of 24, new Relocatables are double units with capacity of 48; calculations done in per unit increments

Note: Riverview Learning Center capacity is split K-12

			square feet
Elementary	28	22%	3199.90
Tolt Middle School	24	19%	2763.55
Cedarcrest High	73	58%	8436.10
Total	**125**	**100%**	**14545.00**

Capital Facilities Financing Plan

Funding for school facilities is typically secured from multiple sources, including voter-approved bonds, voter-approved levies, state matching funds, impact fees, and mitigation payments. Each funding source plays a critical role in supporting the capital needs of school districts. The following provides an overview of each funding mechanism as it pertains to the Riverview School District.

General Obligation Bonds

General obligation (GO) bonds are a primary funding tool for the construction of new schools and major capital improvements. GO bonds require a supermajority approval of 60% of voters to pass. Once approved, bonds are sold to generate revenue, and repayment is made through the collection of property taxes.

The Riverview School District's most recent bond measure, submitted to voters in February 2026, did not pass. However, the School Board is actively researching and planning for a bond proposal, with the intention of placing it before voters as soon as February 2027.

Capital Projects Levies

Capital Projects Levies are used to fund smaller-scale construction projects, capital improvements, and certain asset acquisitions. These levies require a simple majority (50%) voter approval and are also funded through property tax collection.

In February 2026, the District successfully passed a four-year capital improvement levy, in the amount of $4.8 M per year for four years, to enhance technology infrastructure and for making building improvements. Some areas this levy funded include:

- Acquisition of new computers
- Network infrastructure upgrades
- Software enhancements
- Acquisition of school sites and portable classrooms
- Other minor capital improvements

A replacement capital levy is anticipated to go before voters again in February 2030.

State Financial Assistance

The State School Construction Assistance Program (SCAP) provides financial aid for eligible school construction projects. Funding is derived from the Common School Construction Fund, which receives revenue primarily from the sale of renewable resources from state school lands—an arrangement established under the Enabling Act of 1889. If these revenues are insufficient, additional support may come from legislative appropriations of general obligation bond funds or prioritization of projects through the Office of the Superintendent of Public Instruction (OSPI).

Eligibility for state matching funds is determined through a prioritization process based on project type and need. These funds can be applied strictly to school construction activities, site acquisition and related improvements are not eligible.

Due to limited availability and high demand, state matching funds are often disbursed years after a project is completed. As a result, school districts frequently wait two to three years to receive reimbursement. In the meantime, districts must front the full cost of the project using local funds. The Riverview School District is closely monitoring whether the Tolt Middle School replacement project will qualify for state matching funds. While official confirmation is still pending, unofficial estimates from OSPI indicate the school is likely to be eligible for modernization or replacement funding.
Because of this statement, the impact fee calculations should include a SCAP credit.

Impact Fees

Impact fees are used by many jurisdictions to supplement traditional funding sources and help finance public facilities necessary to serve new residential development. These fees are typically collected at the time of final plat approval or issuance of building permits by the permitting authority.

Impact fees offer an important means of ensuring that the cost of new development is partially offset by contributions to educational infrastructure, particularly in high-growth areas where enrollment increases create additional facility demands.

Budget and Financing Plan

The following Financing Plan outlines how the Riverview School District intends to fund capital improvements during the 2026–2032 planning period.

Funding for the acquisition and installation of additional portable classrooms is already secured through the currently approved capital levy. These funds will address immediate capacity needs in the near term. However, the district may need to add additional portable classrooms over the six-year planning period.

To support long-term facility improvements, the District anticipates placing a general obligation bond measure before voters in 2027, subject to School Board approval. If approved, this bond would provide funding for:

- A comprehensive rebuild of the middle school campus, with additional capacity;
- Additions and renovations to other school sites; and
- Security upgrades across all district facilities.

The District will continue to evaluate project timelines, costs, and funding strategies to ensure alignment with enrollment projections and community needs. The proposed bond measure is expected to be submitted to voters as early as February 2027, contingent upon feasibility assessments and Board authorization.

2026-2032 Financing Plan

Facility:	Estimated Cost:	Secured Sources of Funds			Unsecured Source of Funds		
		Bond/Local Levy	State Match*	Impact Fees	Bond/Local	State Match*	Impact Fees
Rebuild Tolt Middle School	$132,000,000.00				$ 110,400,829.00	$ 16,599,171.00	$5,000,000.00
Major Facility Maintenance	$ 48,500,000.00	$ 6,000,000.00			$ 42,500,000.00		
Technology/Security Upgrades	$ 20,500,000.00	$ 13,200,000.00			$ 7,300,000.00		
Portable Classrooms*	$ 5,400,000.00			$ 5,400,000.00			TBD

Estimated total project costs listed above have not been formally bid.

*Additional Permanent Capacity Related Projects

Impact Fees

School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

In 2025, the King County Council adopted Ordinance 19965 to implement Engrossed Second Substitute Senate Bill 5258 (2023), requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units."Under Ordinance 19965, school districts must calculate impact fees for single family detached, middle housing (townhome/duplex/multi-plex), and multi-family stacked units using bedroom count categories that distinguish between small and large units.

The calculation contained in this Plan yields impact fees to be collected during calendar year 2027.

Methodology and Variables Used to Calculate School Impact Fees

Where applicable, impact fees are calculated based on the district's estimated cost per new dwelling unit to acquire land for school sites, make site improvements, construct new schools, and purchase or install temporary facilities (such as portables), as needed to address growth-related demands.

Student Factors

The student factor (or student generation rate), a significant factor in determining impact fees, is the average number of students generated by each housing type - single-family dwellings, middle housing, and multiple-family dwellings. For purposes of the 2026 CFP, the district's school impact fees are calculated using a student generation rate based on all units in each dwelling unit category as current permit data is insufficient for purposes of distinguishing bedroom counts by unit. This "blended" student generation rate is applied to the "large" units in each dwelling unit category to produce a cost per dwelling unit. The District is assuming a $0 fee for the smaller units. The District intends, as permit data allows, to calculate fees for both large and small units in future updates to this Capital Facilities Plan.

Table 7.1 and 7.2 set forth those student factors and the Impact fee schedule. The district modified Table 7.1 using the raw data to create separate student generation rates for middle housing (townhomes) and multi-family stacked (apartments/condos).

The impact fee calculations in accordance with the formulas applicable to each jurisdiction are shown in Table 7.2 below:

Student Generation Rates
Table 7.1

K–12 Students per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	344	75	25	31	131	0.218	0.073	0.090	0.381
Multifamily [a]	257	33	10	18	61	0.128	0.039	0.070	0.237
Apartment	24	4	1	1	6	0.167	0.042	0.042	0.250
Condominium	76	11	4	3	18	0.145	0.053	0.039	0.237
Townhome	157	18	5	14	37	0.115	0.032	0.089	0.236

Notes

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.

(a) King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments." The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

Indentation signifies the nesting of variables (e.g., apartments are a subset of all multifamily housing).

Sources

Riverview School District October 2024–25 headcount enrollment, King County GIS parcels, and King County Department of Assessments.

Impact Fee Schedules
Table 7.2

Impact Fee Schedule - City of Carnation and Duvall

Housing Type	Impact Fee per Unit
Single-family 3+ Bdrm	$5,412
Single Family 2/less Bdrm	$0
Apartment/Condo 2+ Bdrm	$4,045
Apartment/Condo 1/less Bdrm	$0
Middle Housing 3+ Bdrm	$1,429
Middle Housing 2/less Bdrm	$0

Impact Fee Schedule - King County

Housing Type	Impact Fee per Unit
Single-family 3+ Bdrm	$3,608
Single Family 2/less Bdrm	$0
Apartment/Condo 2+ Bdrm	$2,697
Apartment/Condo 1/less Bdrm	$0
Middle Housing 3+ Bdrm	$960
Middle Housing 2/less Bdrm	$0

Table 7.3 Single Family Residence Impact Fee Calculation

Site Acquisition Cost Per Residence

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Size	Cost/Acre	Facility Size	Student Factor	
Elementary	n/a	$ -	n/a		$ -
Middle	n/a	$ -	n/a		$ -
High School	n/a	$ -	n/a		$ -
				A ---------->	$ -

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.218	97.65%	$ -
Middle	$132,000,000.00	750	0.073	96.96%	$ 12,457.42
High School	$ -	0	0.090	93.58%	$ -
				B ---------->	$ 12,457.42

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.218	2.35%	$ -
Middle	$ -	0	0.073	3.04%	$ -
High School	$ 5,400,000.00	72	0.090	6.42%	$ 433.35
				C ---------->	$ 433.35

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$ 399.38	0	0.00%	0.218	$ -
Middle	$ 399.38	108	41.20%	0.073	$ 1,297.27
High School	$ 399.38	0	0.00%	0.090	$ -
				D ---------->	$ 1,297.27

Tax Credit Per Residence

Average Assessed Value	$ 1,045,871.00	
Capital Bond Interest Rate (Bond Payer's Index)	4.77%	
Years Amortized	10	
Property Tax Bond Rate	0.6949	
	TC ------->	$ 5,675.18

Fee Per Residence Recap

Site Acquisition Cost	$ -	
Permanent Facility Cost	$ 12,457.42	
Temporary Facility Cost	$ 433.35	
Subtotal		$ 12,890.77
State Match Credit	$ 1,297.27	
Tax Payment Credit (TC)	$ 5,675.18	
Subtotal		$ 7,215.59
Final King County Fee Discount 50%		**$ 3,607.80**
Final City Fee Discount 25%		**$ 5,411.69**

Table 7.3 Apartment/Condo Family Residence Impact Fee Calculation

Site Acquisition Cost Per Residence

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Size	Cost/Acre	Facility Size	Student Factor	
Elementary	n/a	$ -	n/a		$ -
Middle	n/a	$ -	n/a		$ -
High School	n/a	$ -	n/a		$ -
				A ---------->	$ -

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.150	97.65%	$ -
Middle	$ 132,000,000.00	750	0.050	96.96%	$ 8,532.48
High School	$ -	0	0.040	93.58%	$ -
				B ---------->	$ 8,532.48

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.150	2.35%	$ -
Middle	$ -	0	0.050	3.04%	$ -
High School	$ 5,400,000.00	72	0.040	6.42%	$ 192.60
				C ---------->	$ 192.60

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$ 399.38	0	0.00%	0.150	$ -
Middle	$ 399.38	108	41.20%	0.050	$ 888.54
High School	$ 399.38	0	0.00%	0.040	$ -
				D ---------->	$ 888.54

Tax Credit Per Residence

Average Assessed Value	$ 613,930.00
Capital Bond Interest Rate (Bond Payer's Index)	4.77%
Years Amortized	10
Property Tax Bond Rate	0.6949
TC ------->	$ 3,331.35

Fee Per Residence Recap

Site Acquisition Cost	$ -	
Permanent Facility Cost	$ 8,532.48	
Temporary Facility Cost	$ 192.60	
Subtotal		$ 8,725.08
State Match Credit	$ 888.54	
Tax Payment Credit (TC)	$ 3,331.35	
Subtotal		$ 5,393.73
50% Local Share		**$ 2,696.87**
25% City Discount		**$ 4,045.30**

Table 7.3 Townhome Family Residence Impact Fee Calculation

Site Acquisition Cost Per Residence

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Size	Cost/Acre	Facility Size	Student Factor	
Elementary	n/a	$ -	n/a		$ -
Middle	n/a	$ -	n/a		$ -
High School	n/a	$ -	n/a		$ -
				A ---------->	$ -

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.115	97.65%	$ -
Middle	$ 132,000,000.00	750	0.032	96.96%	$ 5,460.79
High School	$ -	0	0.089	93.58%	$ -
				B ---------->	$ 5,460.79

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$ -	0	0.115	2.35%	$ -
Middle	$ -	0	0.032	3.04%	$ -
High School	$ 5,400,000.00	72	0.089	6.42%	$ 428.54
				C ---------->	$ 428.54

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$ 399.38	0	0.00%	0.115	$ -
Middle	$ 399.38	108	41.20%	0.032	$ 568.67
High School	$ 399.38	0	0.00%	0.089	$ -
				D ---------->	$ 568.67

Tax Credit Per Residence

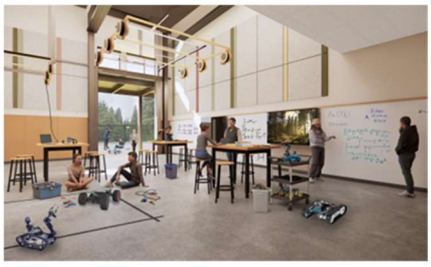
Average Assessed Value	$ 731,648.00	
Capital Bond Interest Rate (Bond Payer's Index)	4.77%	
Years Amortized	10	
Property Tax Bond Rate	0.6949	
	TC ------->	$ 3,970.12

Fee Per Residence Recap

Site Acquisition Cost	$ -	
Permanent Facility Cost	$ 5,460.79	
Temporary Facility Cost	$ 428.54	
Subtotal		$ 5,889.33
State Match Credit	$ 568.67	
Tax Payment Credit (TC)	$ 3,970.12	
Subtotal		$ 1,919.21
50% Local Share		**$ 959.61**
25% City Discount		**$ 1,439.41**

ISSAQUAH SCHOOL DISTRICT 411

2026 CAPITAL FACILITIES PLAN







ADOPTED: 6/9/26
RESOLUTION NO: 1267

The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King County Council Ordinance 21-A.

RESOLUTION NO. 1267
2026 CAPITAL FACILITIES PLAN

A Resolution of the Issaquah School District No. 411, King County, Washington, adopting the District's 2026 Capital Facilities Plan.

WHEREAS, Issaquah School District No. 411 (the "District") desires to cooperate with King County, the City of Bellevue, the City of Issaquah, the City of Newcastle, the City of Sammamish, and the City of Renton in implementing the Growth Management Act; and

WHEREAS, the District shall submit the District's 2026 Capital Facilities Plan to King County, the City of Bellevue, the City of Issaquah, the City of Renton, the City of Sammamish, and the City of Newcastle for adoption and incorporation into each jurisdiction's comprehensive plan.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF ISSAQUAH SCHOOL DISTRICT NO. 411, KING COUNTY, WASHINGTON, as follows:

The Issaquah School District No. 411 has prepared and adopted the District's 2026 Capital Facilities Plan and has provided all the documentation required by King County, and shall submit this Plan to King County, the City of Bellevue, the City of Issaquah, the City of Renton, City of Sammamish and the City of Newcastle, for inclusion in each jurisdiction's comprehensive plan.

The previously submitted 2025 Capital Facilities Plan is valid until such time the District's 2026 Capital Facilities Plan is reviewed and adopted by the affected jurisdictions, and incorporated into each jurisdiction's comprehensive plan.

ADOPTED by the Board of Directors of Issaquah School District No. 411, King County, Washington, at a regular open public meeting thereof, notice of which was given as required by law, held on the 9th day of June 2026, the following Directors being present and voting therefore.

President

Director

Director

Director

Director

ATTEST:

Secretary, Board of Directors

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Nondiscrimination Statement and Requesting Special Assistance
The Issaquah School District does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, sexual orientation, gender expression, gender identity, disability, or the use of a trained dog guide or service animal and provides equal access to the Boy Scouts and other designated youth groups. If you require special assistance, language access services or accessibility accommodations related to information contained in this plan, please contact the Issaquah School District by phone, email or mail.

Issaquah School District
Capital Projects Department
5150 220th Ave. SE
Issaquah, WA 98029
Phone: 425-837-7040
Email: mullinst@issaquah.wednet.edu

EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the “District”) as the District’s primary facility planning document for the period 2026–2032. The Plan is prepared in compliance with the Washington State Growth Management Act (GMA) and King County Council Code Title 21A. The GMA, enacted in 1990, requires fast-growing counties and cities to develop comprehensive plans to manage population growth, protect natural resources, and coordinate land use with public infrastructure, including schools. Under the GMA, school districts are required to plan for future facility needs and demonstrate that adequate capacity exists to support projected development. This Plan incorporates enrollment projections, facility capacities, and known development trends using the most current data available as of April 2026.

This Plan represents an update to the previously adopted long-term Capital Facilities Plan. While it serves as the District’s primary planning document for the six-year period, it is not intended to provide a static or exhaustive response to all facility needs. The District actively monitors enrollment trends, development activity, facility utilization, and educational program changes, and adjusts planning efforts to respond to evolving conditions. As necessary, the District may develop interim or supplemental long-range Capital Facilities Plans consistent with Board policy and informed by updated data and forecasts. All such plans will align with the overall direction and framework provided in this Six-Year Capital Facilities Plan.

In June 1992, the District first requested that King County impose and collect school impact fees on new developments in unincorporated areas. The King County Council adopted the District’s initial plan and implementing ordinance on November 16, 1992. This Plan represents the District’s annual update to the Six-Year Capital Facilities Plan.

King County and the cities of Issaquah, Renton, Bellevue, Newcastle, and Sammamish collect school impact fees on behalf of the District when it is eligible to request them. Most jurisdictions provide exemptions for senior housing and certain types of low-income housing.

In accordance with the requirements of the Growth Management Act, the District will continue to update this Plan on an annual basis, with adjustments to the fee schedule(s) as needed to reflect current data and conditions.

STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include State-mandated requirements and locally adopted programming decisions relevant to grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization, scheduling requirements and use of re-locatable classroom facilities (portables).

Class sizes vary by grade level and program to reflect the differing instructional needs of students, including those in special education and highly capable programs. The Issaquah School Board has established local class size standards, which are maintained through the use of local levy funds. For core subjects, the District uses an average class size of 20 students for grades K–5, 26 students for grades 6–8, and 28 students for grades 9–12 when calculating building capacities. Special education class sizes are based on an average of 12 students per classroom. The District has offered Full-Day Kindergarten since the 2016–2017 school year. For the purposes of capacity analysis, rooms designated for special use, consistent with King County Council Code Title 21A, are excluded from classroom counts.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Historically, the District has used a conservative 95% utilization rate and will continue that in the current 2026 plan. However, as demand for modern career-oriented classroom spaces at the secondary level increases, the district anticipates a necessary adjustment to the utilization rate in future years. Likely, that will mean a shift to a utilization rate closer to 85%, which is more closely aligned to other school districts.

Portables used as classrooms accommodate enrollment increases for interim purposes until permanent classrooms are available. In addition to serving temporary capacity needs, portables also provide flexible instructional space that can be adapted to changing programmatic or scheduling requirements. When permanent facilities become available, portables may be relocated to other school sites to address emerging needs or removed from service, depending on long-term facility planning.

The State does not provide funding for property purchases. The District's voters approved the 2016 Bond to provide funding for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools. All of these projects have been completed except for the new high school and one new elementary school. The District recently started construction of the new high school on its last undeveloped site. The new elementary school is on indefinite hold until capacity at the elementary level is needed.

In 2022, voters approved a $44 million capital levy to help fund construction of the new high school. Due to significant construction cost escalation related to pandemic-era conditions, the approved levy and other available capital funds were not sufficient to construct the full high school as originally planned. As a result, the District is currently building an 86,000-square-foot high school using the levy proceeds and other dedicated capital funds. While this project will help reduce overcrowding at the high school level, it will not fully resolve capacity constraints.

ENROLLMENT METHODOLOGY

Development Tracking and Student Generation Rates

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking data of known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a single family or multi-family residence. Second, it provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that are complete or still selling houses are used to forecast student enrollment from future developments. The District used a third-party consultant to review recent development data and provide updated student generation rates for elementary school, middle school and high school student per new single-family residence and new multi-family housing.

Enrollment Methodology

The District uses two primary methods to estimate future student enrollment. These projections are inherently variable and are influenced by local land use decisions, market conditions, economic factors, and regional infrastructure improvements, including major transit projects. As such, the District analyzes a range of scenarios and, for planning purposes, adopts the high-range projection to ensure adequate capacity is available to meet potential growth.

1. The student 3-2-1 cohort survival method: Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development, it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth. The cohort method is also hampered by the fact that it does not account for anomalies affecting enrollment (e.g., the Covid-19 pandemic, temporary remote learning, and the variations in the transition back to in-person learning).

2. Based on information from King County, realtors, developers, etc., the District seeks to establish the number of new dwelling units that will be sold each year and converts those units to new students based on the following:
   a) The number of actual new students as a percentage of actual new dwellings for the past several years. The student generation factors are shown below in Table 1.
   b) Determine the actual distribution of new students by grade level for the past several years, e.g., 5% to kindergarten, 10% to first grade, 2% to 11th grade.
   c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After applying these methods, current enrollment is moved forward year-by-year, with adjustments for anticipated new students.

It is important to note that while new housing typically signals growth, enrollment may decline even as population increases. This occurs as communities mature, resulting in fewer young children per household. To address this, the District monitors the number of school-age children per dwelling and adjusts projections accordingly, particularly at the kindergarten level. However, no precise statistical formula currently exists to capture these shifts perfectly.

Table 1 below provides student generation rates (SGRs) based on recent housing development within the District. These rates quantify the average number of students generated per new single-family unit, middle-housing unit and apartment unit by grade level and are a critical input for projecting future enrollment and assessing the impact of residential growth on school facility needs. In future years, the District will attempt to gain adequate permit data to further differentiate student generation rates based on bedroom count, in compliance with recent code changes to implement Engrossed Second Substitute Senate Bill 5258 (2023).

Table 1: Student Factors - Single Family & Multi-Family: K–12 Students by Grade Group per Housing Unit Built 2020–2024

Housing Unit Type	Housing Units	Students				Student Generation Rates (SGRs)			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	781	247	103	103	453	0.316	0.132	0.132	0.580
Middle Housing [(a)]	231	39	22	27	88	0.169	0.095	0.117	0.381
Apartments [(b)]	6	1	1	0	2	0.167	0.167	0.000	0.333

Notes:

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources:

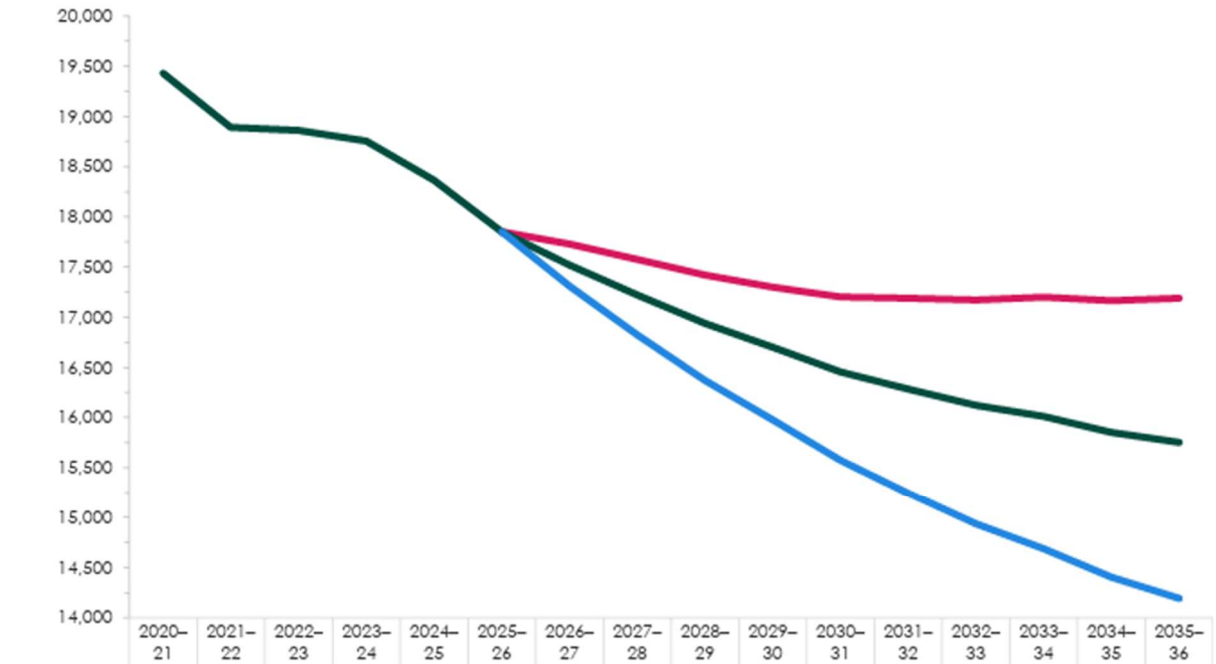
Issaquah School District October 2025 headcount enrollment.

King County GIS Center parcels and Department of Assessments property data.

Past experience has shown that cohort-based projections tend to be more accurate over longer periods (e.g., 10 years), while development-based projections are more reliable in the short term. Recognizing this, the District examines both methods and adopts a projection range.

For long-range facilities planning, the District uses the high enrollment projection shown in Table 2 to ensure it is prepared to meet growth-related facility needs. While actual enrollment may align more closely with medium or low projections over the short term, relying on the high projection allows the District to proactively address potential capacity needs and avoid underbuilding in the face of uncertain future growth. This approach ensures that school facilities can accommodate increases in student population that may result from market conditions, housing development, or regional infrastructure projects. Using the high forecast reflects a conservative and responsible planning strategy that prioritizes preparedness and long-term flexibility.

Table 2: Ten-Year Low, Medium, High Enrollment Forecast



	2020–21	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
High						17,851	17,730	17,575	17,421	17,300	17,201	17,190	17,171	17,200	17,165	17,188
Middle	19,431	18,892	18,861	18,755	18,364	17,851	17,520	17,222	16,938	16,700	16,455	16,283	16,121	16,011	15,851	15,753
Low						17,851	17,311	16,825	16,371	15,977	15,573	15,242	14,933	14,686	14,403	14,192

Source: Flo Analytics

Enrollment projections for the 2026–27 through 2031–32 school years are provided in Table 3. Although modest increases in early elementary enrollment are reflected in the high projection during this period, the District does not expect to return to historical peak enrollment levels in the near term. Several factors are expected to influence future enrollment, including:

- Market conditions, such as housing supply and affordability
- Regional labor trends that affect family relocation and job accessibility
- Lower birth rates
- Residential development activity within the District's boundaries
- Major infrastructure projects, particularly the planned Sound Transit light rail extension to the City of Issaquah, which is likely to:
    - Increase residential density near transit stations
    - Attract new families due to enhanced commuter access
    - Contribute to long-term enrollment growth beyond the current six-year planning horizon

The City of Issaquah's 2044 Comprehensive Plan anticipates zoning and infrastructure to support more than 14,000 new housing units, with 3,500 targeted by 2044. These units, concentrated in areas such as Central Issaquah and the Issaquah Highlands, are expected to impact school enrollment over the next two decades. While substantial increases in student population are not expected within the current six-year planning horizon, significant growth is projected in the 15-to-20-year timeframe.

The District will continue to monitor local development activity, housing trends, and transit infrastructure plans to refine its projections and update future Capital Facilities Plans accordingly. Ongoing coordination with the City of Issaquah will be essential in planning for future school capacity, especially in areas of anticipated high-density development and transit access.

Table 3: Actual Student Counts (2025-26) and Six-Year Enrollment Projections

	Actual 2025-26*	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Kindergarten	1,030	1,114	1,171	1,160	1,162	1,218	1,227
Grade 1	1,177	1,081	1,185	1,244	1,233	1,235	1,295
Grade 2	1,213	1,212	1,107	1,208	1,268	1,257	1,259
Grade 3	1,366	1,277	1,270	1,159	1,265	1,327	1,316
Grade 4	1,435	1,392	1,295	1,288	1,175	1,283	1,346
Grade 5	1,372	1,461	1,410	1,312	1,305	1,191	1,300
Grade 6	1,419	1,375	1,457	1,407	1,308	1,302	1,186
Grade 7	1,438	1,440	1,387	1,470	1,421	1,320	1,314
Grade 8	1,529	1,458	1,453	1,400	1,484	1,433	1,332
Grade 9	1,521	1,566	1,487	1,482	1,427	1,513	1,462
Grade 10	1,557	1,527	1,572	1,494	1,489	1,433	1,520
Grade 11	1,468	1,448	1,421	1,462	1,389	1,384	1,333
Grade 12	1,326	1,379	1,360	1,335	1,374	1,305	1,300
Total Enrollment	17,851	17,730	17,575	17,421	17,300	17,201	17,190
Yearly Increase		(121)	(155)	(154)	(121)	(99)	(11)
Yearly Increase		-0.68%	-0.87%	-0.88%	-0.69%	-0.57%	-0.06%
Cumulative Increase		**(121)**	**(276)**	**(430)**	**(551)**	**(650)**	**(661)**

** 1. Actual Students Counts 2025-26*
(source: Report P223 - 2025-26 Enrollment)
2. Six-Year Enrollment Projections 2026-27 thru 2031-32
(source: Flo-Analytics High Enrollment Forecast)

The 10-Year Enrollment History (Table 4) provides critical context for interpreting the six-year enrollment projections presented in Table 3. These historical headcounts, based on October 1st data, illustrate key enrollment trends, including a peak in 2019–20, a decline during the COVID-19 pandemic, and modest stabilization in recent years. It is important to clarify that the high projection presented in Table 2 does not rely solely on a traditional cohort progression model, where student counts are advanced from grade to grade based strictly on historical trends. Instead, the high forecast incorporates additional factors such as projected housing development, updated student generation rates, and regional influences – including the planned Sound Transit light rail extension into Issaquah. This approach allows the District to plan proactively for potential enrollment increases that may arise from new residential growth and infrastructure investments, ensuring school facilities can accommodate a range of future scenarios.

Table 4: 10-Year Enrollment History*

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	1,413	1,460	1,346	1,458	1,128	1,173	1,215	1,115	1,130	1,030
Grade 1	1,484	1,562	1,522	1,468	1,444	1,241	1,332	1,331	1,178	1,177
Grade 2	1,626	1,537	1,591	1,594	1,401	1,404	1,298	1,381	1,322	1,213
Grade 3	1,610	1,693	1,557	1,654	1,532	1,393	1,443	1,365	1,439	1,366
Grade 4	1,651	1,641	1,720	1,606	1,593	1,496	1,409	1,452	1,355	1,435
Grade 5	1,605	1,680	1,647	1,744	1,534	1,520	1,531	1,432	1,447	1,372
Grade 6	1,628	1,629	1,724	1,684	1,671	1,528	1,528	1,544	1,413	1,419
Grade 7	1,629	1,658	1,634	1,734	1,624	1,603	1,538	1,524	1,540	1,438
Grade 8	1,589	1,653	1,642	1,653	1,686	1,586	1,600	1,557	1,506	1,529
Grade 9	1,567	1,630	1,680	1,654	1,631	1,656	1,593	1,633	1,577	1,521
Grade 10	1,477	1,549	1,571	1,630	1,603	1,579	1,601	1,589	1,629	1,557
Grade 11	1,357	1,317	1,389	1,371	1,372	1,431	1,445	1,473	1,445	1,468
Grade 12	1,124	1,260	1,173	1,222	1,212	1,282	1,328	1,359	1,383	1,326
Total Enrollment	19,760	20,269	20,196	20,472	19,431	18,892	18,861	18,755	18,364	17,851
Yearly Change		509	(73)	276	(1,041)	(539)	(31)	(106)	(391)	(513)

*October 1st Headcount

Source: P223 Enrollment

INVENTORY AND EVALUATION OF CURRENT FACILITIES

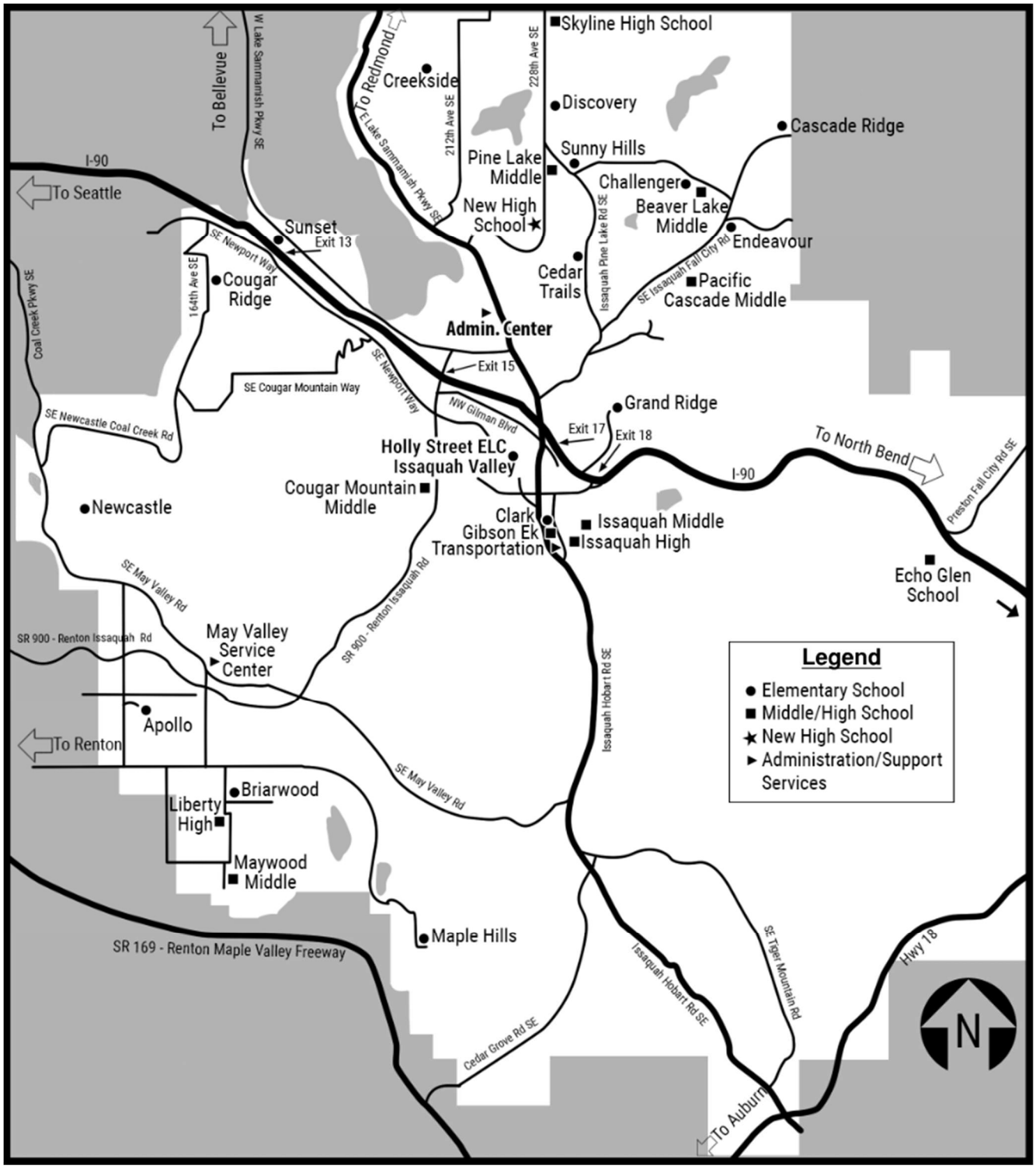
Currently, using the 95% utilization factor, the District has the capacity to house 18,630 students in permanent facilities and an additional 4,688 students in portables. While portables are critical for meeting short-term enrollment fluctuations, they are not considered a viable long-term solution for capacity planning. For that reason, the District relies on its adjusted permanent capacity when determining growth-related needs.

The projected student enrollment for the 2026–27 school year is 17,730, leaving a districtwide surplus of 899 permanent seats. However, this overall surplus does not reflect the ongoing imbalance across grade levels. **High school enrollment continues to exceed permanent capacity**, and projections show that this pressure will persist throughout the six-year planning period. As a result, the District remains focused on identifying long-term solutions, including capacity projects, to address high school overcrowding, even as elementary and middle school capacity remains sufficient. Additionally, the District is planning to use secondary spaces differently in the near future, creating the need for additional space.

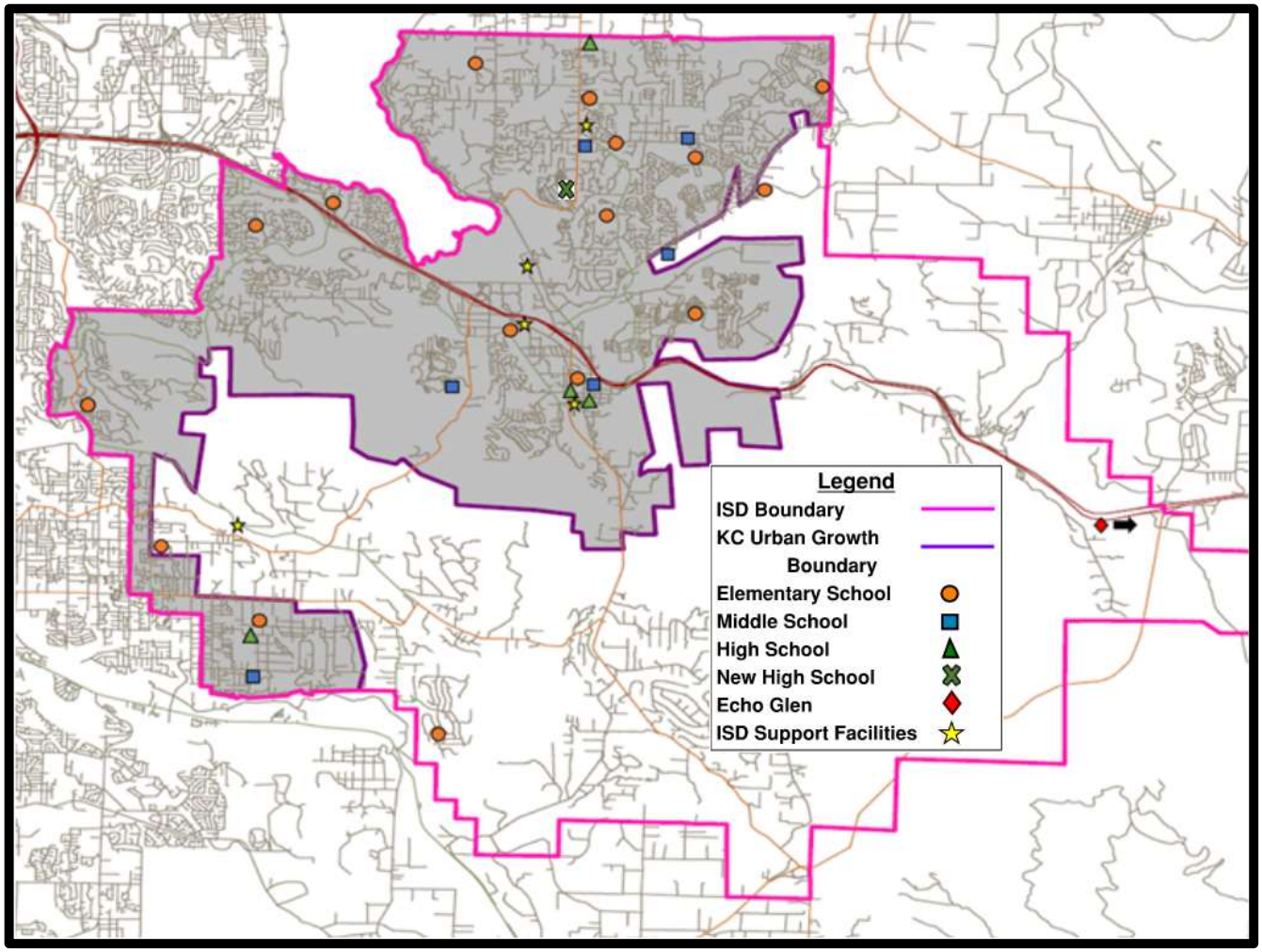
Calculations of elementary, middle school, and high school capacities are provided in Appendices A, B, and C, respectively. These facility locations and sites are shown on the District Site Location Map.

EXISTING FACILITIES	**LOCATION**
GRADE SPAN K-5:	
Apollo Elementary	15025 S.E. 117th Street, Renton
Briarwood Elementary	17020 S.E. 134th Street, Renton
Cascade Ridge Elementary	2020 Trossachs Blvd. S.E., Sammamish
Cedar Trails Elementary	4399 Issaquah-Pine Lake Rd S.E., Sammamish
Challenger Elementary	25200 S.E. Klahanie Blvd., Issaquah
Clark Elementary	335 First Ave. S.E., Issaquah
Cougar Ridge Elementary	4630 167th Ave. S.E., Bellevue
Creekside Elementary	20777 SE 16th Street, Sammamish
Discovery Elementary	2300 228th Ave. S.E., Sammamish
Endeavour Elementary	26205 S.E. Issaquah-Fall City Rd., Issaquah
Grand Ridge Elementary	1739 NE Park Drive, Issaquah
Issaquah Valley Elementary	555 N.W. Holly Street, Issaquah
Maple Hills Elementary	15644 204th Ave. S.E., Issaquah
Newcastle Elementary	8440 136th Ave S.E., Newcastle
Sunny Hills Elementary	3200 Issaquah-Pine Lake Rd. S.E., Sammamish
Sunset Elementary	4229 W. Lk. Sammamish Pkwy. S.E., Issaquah
GRADE SPAN 6-8:	
Beaver Lake Middle School	25025 S.E. 32nd Street, Issaquah
Cougar Mountain Middle School	1929 NW Talus Dr, Issaquah
Issaquah Middle School	600 2nd Ave. Ave. S.E., Issaquah
Maywood Middle School	14490 168th Ave. S.E., Renton
Pacific Cascade Middle School	24635 SE Issaquah-Fall City Rd, Issaquah
Pine Lake Middle School	3095 Issaquah-Pine Lake Rd., Sammamish
GRADE SPAN 9-12:	
Issaquah High School	700 Second Ave. S.E., Issaquah
Liberty High School	16655 S.E. 136th Street, Renton
Skyline High School	1122 228th Ave. S.E., Sammamish
Gibson Ek High School	379 First Ave. S.E., Issaquah
SUPPORT SERVICES:	
Administration Building	5150 220th Ave S.E., Issaquah
Holly Street Early Learning Center	565 N.W. Holly Street, Issaquah
May Valley Service Center	16404 S.E. May Valley Road, Renton
Transportation Center - Main	805 Second Avenue S.E., Issaquah
Transportation Center - Satellite	3402 228th Ave. S.E., Sammamish

SITE LOCATION MAP



URBAN GROWTH BOUNDARY MAP



CAPACITY ANALYSIS AND SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is below in Table 5 and provides the financial framework for planned facility projects. State funding and impact fees are not reliable or sufficient revenue sources for construction projects. State matching funds are available only for certain qualifying projects and are received after completion of a matched project; site acquisition and site improvements are not eligible. Impact fee revenues depend on growth activity, are difficult to predict, and since January 2026, the District has not been eligible to collect school impact fees from new growth. As a result, the District must rely primarily on voter-approved bonds and capital levies to fund school construction.

In April 2016, voters approved a $533 million bond that funded a range of capital projects, including land acquisition; construction of a new high school, a new middle school, and two new elementary schools; the rebuild and expansion of an existing middle school; and additions to six existing elementary schools. In April 2022, to address continued growth at the high school level, voters approved a $44 million capital levy to support construction of a new 86,000 square-foot high school, which will help alleviate overcrowding at existing campuses. At this time, no additional construction is planned at the elementary or middle school levels.

The District's capacity planning process compares enrollment forecasts with permanent school capacity to identify when new facilities or additions are needed. Enrollment forecasts are developed by grade level and, to the extent possible, by geography. This analysis informs the identification and timing of new construction needed by school year. Tables 6 and 7 present the District's projected capacity at the elementary and middle school levels, while Table 8 below reflects the District's current capacity at the high school level, with planned projects over the six-year period.

While enrollment projections establish the need for additional facilities, the decision of when to construct a new building depends on several additional factors. Funding availability is the most critical consideration, including the potential tax impact on residents, the availability of state funding and impact fees, land acquisition feasibility, and the District's ability to pass bonds and capital levies. New school facilities are also influenced by residential development approved by local jurisdictions. Together, these factors guide the District's Six-Year Construction Plan and ensure that facilities are aligned with both growth needs and financial capacity.

Table 5: Six-Year Finance Plan

BUILDING/PROJECT	[1]N / [2]M	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Cost to Complete[3]	Secured Local/State	Unsecured Local[4]
New High School	N	$37,402,345	$91,736,671	$13,321,004	$3,246,002	$0	$0	$145,706,022	$145,706,022	$0
Other Projects		$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTALS		**$37,402,345**	**$91,736,671**	**$13,321,004**	**$3,246,002**	**$0**	**$0**	**$145,706,022**	**$145,706,022**	**$0**

[1] N = New Construction

[2] M = Modernization-Rebuild

[3] Cost to complete does not include project expenditures from previous years.

[4] School impact fees may be utilized to offset front funded expenditures associated with the cost of new growth-related facilities. Impact fees are currently collected from the cities of Bellevue, Newcastle, Renton, Sammamish, Issaquah & King County for projects within the Issaquah School District.

Table 6: Projected Capacity to House Students ELEMENTARY SCHOOLS							
		2026	**2027**	**2028**	**2029**	**2030**	**2031**
Permanent Capacity - Existing	@ 100% Utilization	9,224	9,224	9,224	9,224	9,224	9,224
Permanent Capacity - Future Added	@ 100% Utilization	0	0	0	0	0	0
Gross Totals	@ 100% Utilization	9,224	9,224	9,224	9,224	9,224	9,224
Permanent Capacity at 95% Utilization	**@ 95% Utilization**	**8,763**	**8,763**	**8,763**	**8,763**	**8,763**	**8,763**
Projected Headcount Enrollment		7,537	7,438	7,371	7,408	7,511	7,743
Surplus/Deficit		1,226	1,325	1,392	1,355	1,252	1,020

Portable Classrooms Capacity	**Surplus/Deficit**	2,800	2,800	2,800	2,800	2,800	2,800

1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).

2. Permanent capacity reflects the building's level of service design capacity.

3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.

Table 7: Projected Capacity to House Students MIDDLE SCHOOLS							
		2026	**2027**	**2028**	**2029**	**2030**	**2031**
Permanent Capacity - Existing	@ 100% Utilization	5,206	5,206	5,206	5,206	5,206	5,206
Permanent Capacity - Future Added	@ 100% Utilization	0	0	0	0	0	0
Gross Totals	@ 100% Utilization	5,206	5,206	5,206	5,206	5,206	5,206
Permanent Capacity at 95% Utilization	**@ 95% Utilization**	**4,946**	**4,946**	**4,946**	**4,946**	**4,946**	**4,946**
Projected Headcount Enrollment		4,273	4,297	4,277	4,213	4,055	3,832
Surplus/Deficit	**Surplus/Deficit**	673	649	669	733	891	1,114

Portable Classrooms Capacity	**Surplus/Deficit**	936	936	936	936	936	936

1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix B).

2. Permanent capacity reflects the building's level of service design capacity.

3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.

Table 8: Projected Capacity to House Students HIGH SCHOOLS							
		2026	2027	2028	2029	2030	2031
Permanent Capacity - Existing	@ 100% Utilization	5,180	5,180	5,836	5,836	5,836	5,836
Permanent Capacity - Future Added	@ 100% Utilization	0	656	0	0	0	0
Gross Totals	@ 100% Utilization	5,180	5,836	5,836	5,836	5,836	5,836
Permanent Capacity at 95% Utilization	**@ 95% Utilization**	**4,921**	**5,544**	**5,544**	**5,544**	**5,544**	**5,544**
Projected Headcount Enrollment		5,920	5,840	5,773	5,679	5,635	5,615
Surplus/Deficit	**Surplus/Deficit**	-999	-296	-229	-135	-91	-71

Portable Classrooms Capacity	**Surplus/Deficit**	952	952	952	952	952	952

1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix C).

2. Permanent capacity reflects the building's level of service design capacity.

3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.

As shown in Table 8, the District's high school enrollment will continue to exceed existing permanent capacity throughout the 6-year planning period. In 2026, the District is expected to operate with a permanent capacity deficit of 999 students after accounting for the current 95% utilization rate. To help address this growing enrollment pressure, the District is adding permanent capacity for 665 high school students in 2027 through the construction of phase 1A of a new high school facility. This added capacity significantly reduces the shortfall, bringing the permanent capacity deficit down to 296 students and continuing to narrow the gap through 2031. As needed to address capacity needs, before the high school addition is complete, the District may consider adjusting the building utilization factor to reflect how secondary spaces are actually used.

With this new capacity in place for the 2027-28 school year, the District will be positioned to phase out its reliance on portable classrooms. While portables will still be required in the short term, the addition of permanent space sets the stage for a gradual reduction in their use. This transition will enhance the learning environment and promote more equitable access to core instructional spaces and amenities. The strategy aligns with the District's long-term capital planning goals and its commitment to providing equitable, high-quality educational facilities across all attendance areas.

NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS

The District historically relied on school impact fee revenue to help fund growth-related capacity needs. However, by law, impact fees can only be used to fund a portion of a growth-related capacity project.

As demonstrated in Appendix A the District currently has a permanent capacity (at 95%) to serve 8,763 students at the elementary level. This leaves the District's elementary enrollment under permanent capacity by **1,226** students.

As demonstrated in Appendix B the District currently has a permanent capacity (at 95%) to serve 4,946 students at the middle school level. This leaves the District's middle school enrollment under permanent capacity by **673** students.

As demonstrated in Appendix C the District currently has a permanent capacity (at 95%) to serve 4,921 students at the high school level. This leaves the District's high school enrollment **over permanent capacity by 999 students**. The capacity need is driven by historic and recent growth. However, the District's six-year enrollment projections in Table 3 demonstrate that the District does not anticipate growth to occur over the six-year planning period. Thus, while the high school capacity need remains significant, it is not related to anticipated growth during the six-year period and, therefore, the project is no longer eligible as a basis for impact fees. Future updates to this Capital Facilities Plan will consider growth-related eligibility for inclusion in the impact fee formula.

In those years when the District requests school impact fees for growth-related projects, the school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit or each new multi-family dwelling unit and then reduces that amount by credits for the anticipated state match and future tax payments. The resulting impact fee is then discounted as required by local ordinances. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The King County Council and the City Councils of the cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. Impact fees must be used in a manner consistent with RCW 82.02.050-110 and the adopted local ordinances. Engrossed Senate Bill 5923, enacted in the 2015 Legislative Session, requires that developers be provided an option to defer payment of impact fees to final inspection, certificate of occupancy, or closing, with no fees deferred longer than 18 months from building permit issuance. The District adopts the positions that: (1) no school impact fee should be collected later than the earlier of final inspection or 18 months from the time of building permit issuance; and (2) no developer applicant should be permitted to defer payment of school impact fees for more than 20 dwelling units in a single year.

The District is not requesting school impact fees as a part of this 2026 Capital Facilities Plan update.

BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS

This section is not updated for the 2026 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this Plan may include an impact fee.

SCHOOL IMPACT FEE CALCULATIONS

This section is not updated for the 2026 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this Plan may include an impact fee.

APPENDIX A: 2026-27 ELEMENTARY SCHOOL CAPACITIES

ELEMENTARY SCHOOLS	# OF STANDARD CLASSROOMS [1]	STANDARD CLASSROOM CAPACITY (20) [2]	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) [3]	PERMANENT CAPACITY @100%	**PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)**	# OF EXISTING PORTABLE CLASSROOMS	EXISTING PORTABLE CLASSROOM CAPACITY (20) [2]	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY (20)	MAXIMUM SCHOOL CAPACITY @ 100% (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	**PROJECTED OCT 2026 HEADCOUNT**	**PROJECTED OCT 2026 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)**	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)
APOLLO	28	560	3	36	596	**566**	7	140	736	699	0	0	736	7	140	**471**	**95**	228
BRIARWOOD	26	520	3	36	556	**528**	11	220	776	737	0	0	776	11	220	**553**	**-25**	184
CASCADE RIDGE	23	460	2	24	484	**460**	8	160	644	612	0	0	644	8	160	**369**	**91**	243
CEDAR TRAILS	23	460	3	36	496	**471**	0	0	496	471	6	120	616	6	120	**356**	**115**	115
CHALLENGER	22	440	4	48	488	**464**	14	280	768	730	0	0	768	14	280	**353**	**111**	377
CLARK	30	600	3	36	636	**604**	10	200	836	794	0	0	836	10	200	**552**	**52**	242
COUGAR RIDGE	28	560	3	36	596	**566**	8	160	756	718	0	0	756	8	160	**463**	**103**	255
CREEKSIDE	27	540	5	60	600	**570**	10	200	800	760	0	0	800	10	200	**522**	**48**	238
DISCOVERY	27	540	4	48	588	**559**	8	160	748	711	0	0	748	8	160	**432**	**127**	279
ENDEAVOUR	26	520	4	48	568	**540**	8	160	728	692	0	0	728	8	160	**454**	**86**	238
GRAND RIDGE	26	520	5	60	580	**551**	12	240	820	779	0	0	820	12	240	**527**	**24**	252
ISSAQUAH VALLEY	31	620	2	24	644	**612**	10	200	844	802	0	0	844	10	200	**621**	**-9**	181
MAPLE HILLS	22	440	4	48	488	**464**	4	80	568	540	0	0	568	4	80	**451**	**13**	89
NEWCASTLE	24	480	4	48	528	**502**	8	160	688	654	0	0	688	8	160	**449**	**53**	205
SUNNY HILLS	30	600	6	72	672	**638**	12	240	912	866	0	0	912	12	240	**521**	**117**	345
SUNSET	31	620	7	84	704	**669**	4	80	784	745	0	0	784	4	80	**443**	**226**	302
TOTAL	424	8480	62	744	9224	**8763**	134	2680	11904	11309	6	120	12024	140	2800	**7537**	**1226**	3772

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = Kindergarten - 3rd grades 1:19, 4th - 5th grades 1:22

[3] Average of staffing ratios for Special Ed = Kindergarten thru 5th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX B: 2026-27 MIDDLE SCHOOL CAPACITIES

MIDDLE SCHOOLS	# OF STANDARD CLASSROOMS[1]	STANDARD CLASSROOM CAPACITY (26) [2]	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) [3]	PERMANENT CAPACITY @100%	**PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)**	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY (26) [2]	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY (26)	MAXIMUM SCHOOL CAPACITY @ 100% (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	**PROJECTED OCT 2026 HEADCOUNT**	**PROJECTED OCT 2026 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)**	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)
BEAVER LAKE	28	728	2	24	752	**714**	10	260	1012	961	0	0	1012	10	260	**693**	**21**	268
COUGAR MOUNTAIN	30	780	4	48	828	**787**	0	0	828	787	0	0	828	0	0	**543**	**244**	244
ISSAQUAH MIDDLE	28	728	10	120	848	**806**	8	208	1056	1003	0	0	1056	8	208	**797**	**9**	206
MAYWOOD	40	1040	4	48	1088	**1034**	6	156	1244	1182	2	52	1296	8	208	**860**	**174**	322
PACIFIC CASCADE	28	728	7	84	812	**771**	8	208	1020	969	0	0	1020	8	208	**595**	**176**	374
PINE LAKE	31	806	6	72	878	**834**	2	52	930	884	0	0	930	2	52	**785**	**49**	99
TOTAL	185	4810	33	396	5206	**4946**	34	884	6090	5786	2	52	6142	36	936	**4273**	**673**	1513

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = 6th thru 8th grades 1:26

[3] Average of staffing ratios for Special Ed = 6th thru 8th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX C: 2026-27 HIGH SCHOOL CAPACITIES

HIGH SCHOOLS	# OF STANDARD CLASSROOMS[1]	STANDARD CLASSROOM CAPACITY (28) [2]	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) [3]	PERMANENT CAPACITY @100%	**PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)**	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY (28) [2]	CURRENT SCHOOL CAPACITY (28) [2]	CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS)	CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY (28)	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS (EXISTING PLUS FUTURE)	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	**PROJECTED OCT 2026 HEADCOUNT**	**PROJECTED OCT 2026 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)**	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)
GIBSON EK HIGH	10	280	0	0	280	**266**	0	0	280	266	0	0	280	0	0	**195**	**71**	71
ISSAQUAH HIGH	73	2044	4	48	2092	**1987**	10	280	2372	2253	0	0	2372	10	280	**2250**	**-263**	3
LIBERTY HIGH	40	1120	5	60	1180	**1121**	8	224	1404	1334	0	0	1404	8	224	**1390**	**-269**	-56
SKYLINE HIGH	56	1568	5	60	1628	**1547**	16	448	2076	1972	0	0	2076	16	448	**2085**	**-538**	-113
TOTAL	169	4732	14	168	5180	**4921**	34	952	5852	5559	0	0	5852	34	952	5920	**-999**	-166

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = 9th thru 12th grades 1:28

[3] Average of staffing ratios for Special Ed = 9th thru 12th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX D: 2026-27 TOTAL SCHOOL CAPACITIES

ALL SCHOOLS	# OF STANDARD CLASSROOMS [1]	STANDARD CLASSROOM CAPACITY [2]	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) [3]	PERMANENT CAPACITY @100%	**PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)**	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY [2]	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	**PROJECTED OCT 2026 HEADCOUNT**	**PROJECTED OCT 2026 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)**	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)
ELEMENTARY	424	8480	62	744	9224	**8763**	134	2680	11904	11309	6	120	12024	140	2800	7537	**1226**	3772
MIDDLE	185	4810	33	396	5206	**4946**	34	884	6090	5786	2	52	6142	36	936	4273	**673**	1513
HIGH	169	4732	14	168	5180	**4921**	34	952	5852	5559	0	0	5852	34	952	5920	**-999**	-166
TOTAL	778	18022	109	1308	19610	**18630**	202	4516	23846	22654	8	172	24018	210	4688	17730	**899**	5119

[1] Minus excluded spaces for special program needs

[2] Average of staffing ratios = Kindergarten - 3rd grades 1:19, 4th - 5th grades 1:22, 6th - 8th grades 1:26, 9th - 12th grades 1:28

[3] Average of staffing ratios for Special Ed = Kindergarten - 12th grades 1:12

A. Permanent capacity reflects the building's level of service design capacity.

B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

Attachment E

SNOQUALMIE VALLEY SCHOOL DISTRICT 410

CAPITAL FACILITIES PLAN 2026



Snoqualmie Valley School District No. 410 hereby provides to the King County Council and the cities of North Bend, Sammamish, and Snoqualmie this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and local implementing ordinances, including a six (6) year financing plan component.

Adopted on June 4, 2026

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2026-2031
SIX-YEAR CAPITAL FACILITIES PLAN

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For information about this plan, call the District Business Services Office
(425.831.8011)

Snoqualmie Valley School District No. 410
Snoqualmie, Washington
(425) 831-8000

Board of Directors

	Position Number	Term
Melissa Johnson, President	1	1/1/26 – 12/31/29
Judith Milstein	2	1/1/24 – 12/31/27
Rene Price	3	1/1/24 – 12/31/27
Gary Fancher	4	1/1/26 – 12/31/29
Ram Dutt Vedullapalli, Vice President	5	1/1/24 – 12/31/27

Central Office Administration

Superintendent	Dan Schlotfeldt
Assistant Superintendent – Finance & Operations	Ryan Stokes
Assistant Superintendent of Human Resources	Beth Porter
Executive Director - Secondary Teaching and Learning	Andrea Zier
Executive Director - Elementary Teaching and Learning	Monica Heimbigner
Executive Director of Student Services	Kimberly Mackey

Building Administration

Administration Building
8001 Silva Ave S.E., P.O. Box 400
Snoqualmie, WA 98065
(425) 831-8000

Mount Si High School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Vernie Newell, Principal

Meadowbrook School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Catherine Fredenburg, Principal

Snoqualmie Middle School
9200 Railroad Ave S.E.
Snoqualmie, WA 98065
Megan Botulinski, Principal

Chief Kanim Middle School
32627 S.E. Redmond-Fall City Rd.
P.O. Box 639
Fall City, WA 98024
Travis Hall, Principal

Twin Falls Middle School
46910 SE Middle Fork Road
North Bend, WA 98045
Jeff D'Ambrosio, Principal

Cascade View Elementary
34816 SE Ridge Street
Snoqualmie, WA 98065
Katelyn Long, Principal

Snoqualmie Elementary
39801 S.E. Park Street
Snoqualmie, WA 98065
Michelle Trifunovic, Principal

North Bend Elementary
400 East Third Street
North Bend, WA 98045
Rebekah Westra, Principal

Fall City Elementary
33314 S.E. 42nd
Fall City, WA 98027
Jamie Warner, Principal

Timber Ridge Elementary
34412 SE Swenson Drive
Snoqualmie, WA 98065
Shawn Lawrence, Principal

Opstad Elementary
1345 Stilson Avenue S.E.
North Bend, WA 98045
Emily Hays, Principal

Early Learning Center
330 Ballarat Ave N
North Bend, WA 98045
Meredith Macvean, Principal

Section 1. Executive Summary

The Snoqualmie Valley School District ("District") has developed this Six-Year Capital Facilities Plan ("Plan") in compliance with the State of Washington's Growth Management Act and King County Code 21A.43. This plan, based on data from spring 2026, aligns with previous capital facilities plans but is not the only plan for the District's needs.

For impact fees to be collected in unincorporated King County, the King County Council must adopt this plan. The District includes the cities of Snoqualmie, North Bend, and part of Sammamish, each of which has adopted a school impact fee policy similar to the county model.

The District updates this plan regularly, adjusting the fee schedule as necessary (see Appendix A for current calculations).

The Plan sets a "standard of service" for capacity, reflecting current student/teacher ratios the District aims to maintain. While the plan includes class size reductions for K-3, it does not account for further reductions in other grades as per Initiative 1351, which has not been funded by the state. Future updates will consider these changes as funding becomes available.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the **actual** program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

School Level	Target Average Student/Teacher Ratio
Elementary	20 Students
Middle	27 Students
High	28 Students

Capacity for 2026-27: The District's permanent capacity is 6,598 students, with an additional 2,026 of capacity in portable classrooms to accommodate students. Enrollment for Fall 2025 was 6,773 FTE. The District anticipates a slight decrease in enrollment through 2027-28, followed by growth in subsequent years. Projections show a 1.1% overall increase to 6,845 students by 2031. However, variables such as housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends may influence these projections.

The state's 2010 House Bill 2776 mandated full-day kindergarten by 2018, doubling the classroom needs for kindergartners. Additionally, the bill required K-3 class sizes to be reduced to 17 students, further increasing classroom demand. These changes, alongside growing enrollment, have escalated the need for permanent classroom space across all grade levels.

The largest growth continues in Snoqualmie Ridge and North Bend. Census data shows Snoqualmie grew by 32.3% and North Bend by 31.8% over the past decade. Both cities expect further housing growth, while other areas will see minimal changes unless annexations occur.

Previous Capacity Expansions: Notable past expansions include Cascade View Elementary (2005), Twin Falls Middle School (2008), Mount Si High School (2009), Timber Ridge Elementary (2016), and Mount Si High School's replacement (2019). However, a significant portion of elementary capacity is

still housed in portable classrooms, which currently provide the equivalent of two additional elementary schools' worth of space.

Citizen's Committee Recommendations: Following the completion of the Timber Ridge and Mount Si school additions, made possible by the District's most recent bond proposal (2015), the District started to assess its ongoing facility needs.

To evaluate current and future requirements and prioritize projects for potential upcoming bond measures, the District established a citizen's committee. This committee was tasked with reviewing the District's facility needs, particularly in relation to evolving educational requirements, projected enrollment growth, building conditions and safety. The committee's goal was to develop a long-term facilities plan which would effectively communicate the district's future facility needs and improvements over the next 20 years.

Based on these considerations, the committee recommended the full rebuilding and expansion of North Bend Elementary and Fall City Elementary. This recommendation was driven by factors such as projected enrollment growth, the high number of portable classrooms in use, equitable learning spaces when compared to newer buildings, and the age and location of these schools. Replacing these older facilities will not only accommodate future growth but also reduce the current reliance on portables. Both schools are among the District's oldest, and replacing them will resolve long-standing maintenance issues, improve overall facility conditions, and provide more equitable learning environments on par with other schools in the District. The committee specifically recommended full replacements rather than remodels, as the benefits of new construction—such as addressing current needs in their entirety—far outweigh the slightly higher costs compared to a remodel. A full replacement allows for the design and installation of systems and components that fully meet the District's needs, whereas a remodel would only be able to address a portion of those needs.

The committee also recommended the replacement and expansion of Snoqualmie Middle School. This school, like the elementary schools, lacks equitable facilities and learning spaces when compared to the District's other middle schools. Moreover, a significant number of classrooms have doors that open to the exterior, creating ongoing safety and security concerns considering increasing incidents in public schools.

In 2024, the School Board formally accepted the recommendations of the Citizen's Facilities Advisory Committee and has begun planning for the potential bond measures to support these projects.

See Section 6 for further details on the District's capacity planning.

Section 2. Current District "Standard of Service"

(as defined by King County Code 21A.06)

In accordance with King County Code 21A.06, each school district is required to establish a "standard of service" to determine its overall capacity. This standard accounts for factors such as program year, class size, the number of classrooms, students, special needs programs, and other district-specific considerations. Relocatable units (i.e., portable classrooms) may be included in capacity calculations using the same standards as permanent facilities.

The following outlines the District's current standard of service, which reflects programs and educational opportunities that directly impact building capacity. Note that some buildings' permanent capacities have been adjusted to accommodate special programs. The standard of service incorporates class size reductions at the K-3 level but does not yet include potential reductions for other grades per Initiative 1351, which, though approved by voters in 2014, has not been funded by the state. Future updates will consider these changes as funding becomes available.

Standard of Service for Elementary Students

- Average target class size for grades K – 2: 17 students
- Average target class size for grade 3: 17 students
- Average target class size for grades 4-5: 27 students
    - Weighted Average for K-5 based on the above: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

The District's goal is to provide a standard of service of 17 students per classroom for kindergarten through grade 3, and 25 students per classroom in grades 4 through 5. However, the state currently funds grades 4 and 5 at 27 students per classroom.

Identified students will also be provided with other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- Multi Language Learners (MLL)
- Education for disadvantaged students (Title I)
- Highly Capable education
- District remediation programs
- Learning assisted programs
- Transition rooms
- Behavior and other social, emotional programing
- Mild, moderate and severe disabilities
- Preschool programs

Standard of Service for Secondary Students

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 30 students
- Average target class size for Two Rivers School: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

Identified students will also be provided with other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms

Room Utilization at Secondary Schools

Full utilization of teaching stations is not possible due to program schedules, specialized room requirements, and teachers needing planning space.

For building capacity calculations, the District uses a standard utilization rate of 83% (5 out of 6 periods) for middle schools.

In the 2019-20 school year, Mount Si High School adopted a 7-period schedule, with teachers teaching 5 of those periods. This results in a room utilization rate of 71%, but as enrollment increases, teachers will move to shared classrooms in certain areas, which will slightly raise utilization to approximately 75%. The State does not fund the extra planning period provided to teachers in the 7-period day. Due to this and the lower room utilization, the class size for capacity purposes (and financial purposes) at Mount Si has been increased from 27 to 30 students. Future updates may adjust class size and room utilization rates based on schedule and/or funding changes.

Section 3. Inventory and Evaluation of Current Permanent Facilities

For the 2026–27 school year, the District's total student capacity is projected at 8,624, which includes 6,598 permanent classroom seats and 2,026 temporary (portable) classroom seats. As of October 2025, enrollment for facility planning purposes was 6,761 students. Total October 2025 enrollment—including students enrolled in alternative educational programs and out-of-district placements—was 6,773 full-time equivalents (FTE).

Capacity calculations at the elementary, middle, and high school levels are based on current service standards. Changes in instructional programs, student support needs (such as special education), and current facility use have led to adjustments in capacity at some schools. A summary table follows, detailing the current permanent capacity by school, organized by level and name.

A broader overview of districtwide capacity and enrollment projections for the next six years is provided in Section 7.

The physical condition of District facilities was evaluated as part of the 2023 State Study and Survey of School Facilities, conducted in accordance with WAC 180-25-025. This report, which is updated as facilities are modernized, is incorporated herein by reference.

Inventory of Permanent School Facilities and Related Program Capacity
2026-27 School Year

ELEMENTARY SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2025-26 Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	473	447
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	270	436
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	325	471
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	430	587
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5	390	499
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	583	552
	Total Elementary School		**2,471**	**2,992**

MIDDLE SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2025-26 Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Road Fall City, Washington	6, 7 & 8	697	556
SNOQUALMIE	9200 Railroad Ave SE Snoqualmie, Washington	6, 7 & 8	336	553
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	765	569
	Total Middle School		**1,797**	**1,678**

HIGH SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2025-26 Enrollment **
MOUNT SI and TWO RIVERS	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	2,330	2,091
	Total High School		**2,330**	**2,091**

TOTAL DISTRICT	**6,598**	**6,761*** **

* *Does not include capacity for special programs as identified in Standards of Service section.*

** *Snoqualmie Elementary and Middle schools enrollment includes Meadowbrook School (formerly Parent Partnership) enrollment, as students attend at those locations.*

*** *Difference between enrollment (pg.12) is due to rounding, other educational programs and out of district placements*

Section 4. Relocatable (Portable) Classrooms

For a definition of relocatables and permanent facilities, see Section 2 of King County Code 21A.06.

The District currently utilizes 93 portable classrooms, which account for approximately 23% of total classroom capacity. However, 36% of elementary capacity is in portables—equivalent to more than two full elementary schools. While the expansion of Mount Si High School and reopening of Snoqualmie Middle School reduced reliance on portables at the secondary level, ongoing enrollment growth may require the District to acquire or relocate additional portables for elementary schools over the next six years.

Portables offer short-term flexibility for fluctuating enrollment and program needs. All new and modernized school sites are designed to accommodate portables if needed. However, portables are not intended as a long-term solution, and the District remains committed to reducing the percentage of students housed in them.

Portable classroom costs vary significantly depending on location, permitting, and use. An additional 10 portables are used for specialized programs and districtwide services and are not available for general classroom use.

The former Two Rivers School (Now Meadowbrook School) facility, vacated in 2021, was renovated and reopened in the Fall of 2025 as an Early Learning Center, providing preschool services to students who qualify for services, and tuition-paying peers. This project relocated preschool classrooms previously housed at Snoqualmie Elementary while increasing the District's overall capacity to serve students in these programs.

Section 5. Six-Year Enrollment Projections

The District partners with Flo Analytics (FLO) to forecast student enrollment over a six-year period. FLO provides low, middle, and high-range projections based on historical growth, future housing developments, birth rates, economic trends, and other contributing factors.

According to FLO's 2024 mid-range projection, districtwide enrollment is expected to increase 1.1% over the next six years. Elementary enrollment, however, is projected to grow by 346 students (12%) during that same period. Middle and high school enrollment is expected to decline as the recently smaller elementary cohorts advance through the system, but will increase in the future as the projected elementary enrollment growth advances through the system.

Enrollment data has been adjusted starting in 2016 to reflect Washington State House Bill 2776, which mandated full-day kindergarten. While this change did not increase student headcount, it effectively doubled the number of classrooms needed for kindergarten. The District absorbed this impact primarily through the siting of portable classrooms (as noted previously, approximately 36% of elementary capacity is in portable classrooms).

The District acknowledges that near-term projections may be influenced by several variables, including housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends.

Snoqualmie Valley School District No. 410

Actual Full-Time Equivalent Enrollment through 2025 and Projected Enrollment from 2026 through 2031

GRADE:	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Enrollment Projections through 2031 2026	2027	2028	2029	2030	2031
Kindergarten **	241	548	508	548	603	402	546	491	492	449	441	517	527	544	535	541	549
1st Grade	578	526	574	530	552	561	475	531	502	514	462	466	528	538	556	547	553
2nd Grade	536	614	560	569	549	516	593	485	542	514	526	470	476	539	549	567	558
3rd Grade	567	559	608	564	572	519	549	579	489	550	519	530	473	480	544	554	572
4th Grade	566	597	566	585	566	534	525	546	584	491	543	520	533	474	481	547	557
5th Grade	526	570	596	557	584	554	545	523	545	581	502	554	521	534	475	482	548
K-5 Subtotal	**3,014**	**3,414**	**3,412**	**3,353**	**3,426**	**3,086**	**3,233**	**3,155**	**3,154**	**3,099**	**2,992**	**3,057**	**3,058**	**3,109**	**3,140**	**3,238**	**3,338**
6th Grade	570	529	580	582	574	581	548	538	520	546	598	491	553	520	533	474	481
7th Grade	525	572	511	581	590	550	594	536	544	522	548	580	491	553	520	533	474
8th Grade	486	508	563	514	570	558	554	595	542	551	530	551	585	496	558	525	538
6-8 Subtotal	**1,581**	**1,609**	**1,654**	**1,677**	**1,734**	**1,689**	**1,696**	**1,669**	**1,606**	**1,619**	**1,677**	**1,622**	**1,629**	**1,569**	**1,611**	**1,532**	**1,492**
9th Grade	525	475	510	567	523	571	581	565	617	568	565	547	572	607	514	579	544
10th Grade	473	500	472	499	556	507	576	566	570	617	566	569	544	569	604	512	576
11th Grade	357	310	360	317	369	381	411	461	473	468	521	464	467	446	467	495	420
12th Grade	372	321	283	315	338	376	379	397	416	444	453	484	444	447	428	447	475
9-12 Subtotal	**1,727**	**1,606**	**1,625**	**1,698**	**1,786**	**1,835**	**1,947**	**1,989**	**2,076**	**2,097**	**2,105**	**2,064**	**2,027**	**2,069**	**2,013**	**2,033**	**2,015**
K-12 TOTAL	**6,322**	**6,629**	**6,691**	**6,728**	**6,946**	**6,610**	**6,876**	**6,813**	**6,836**	**6,815**	**6,773**	**6,743**	**6,714**	**6,747**	**6,764**	**6,803**	**6,845**
	2.6%	*4.9%*	*0.9%*	*0.6%*	*3.2%*	*-4.8%*	*4.0%*	*-0.9%*	*0.3%*	*-0.3%*	*-0.6%*	*-0.5%*	*-0.4%*	*0.5%*	*0.3%*	*0.6%*	*0.6%*

* *Enrollment Projections above reflect mid-range enrollment projections provided by Flo Analytics: December 2024.*

** *Kindergarteners were counted as 1/2 FTE until 2016, when kindergarten classes transitioned to full day programming.*

Section 6. Six-Year Planning and Construction Plan

To meet ongoing and future capacity challenges and facilities needs, the District plans to:

- Construct new permanent elementary school capacity
- Rebuild and expand Snoqualmie Middle School
- Use portable classrooms where other solutions are not feasible
- Acquire land to expand transportation facilities

Elementary School Capacity Needs

Despite adding Timber Ridge Elementary in 2016, nearly all elementary schools still exceed their permanent capacity. Currently, 36% of total elementary capacity is portable classrooms. Some schools—like Snoqualmie, Fall City, and North Bend—have around 50% of their capacity in portable classrooms. In addition, growth at the elementary level is projected to continue.

Portables offer only short-term relief. Further expansion of portable classroom usage is constrained by land availability, building codes, and limitations in shared spaces like restrooms, parking, and specialist classrooms.

Future elementary school construction is expected to focus on replacing aging buildings with high portable density, with larger facilities that expand capacity and reduce reliance on portables.

Citizens' Facilities Advisory Committee Recommendations

In 2020, the District formed the Citizens' Facilities Advisory Committee to evaluate long-term solutions. In 2023, the committee prioritized:

1. **Rebuilding and expanding Fall City and North Bend Elementary Schools**
    - Both are the oldest in the District and have the highest portable use.
    - North Bend Elementary must be replaced due to its location in a floodway, which limits renovation.
    - These two projects would eliminate 29 portable classrooms and support future growth.

2. **Rebuilding Snoqualmie Middle School**
    - A new facility on District-owned property at Snoqualmie Ridge would enhance safety, and provide instructional spaces that meet current educational needs and are more comparable to the district's other middle schools, while reducing transportation demands, while also reducing the utilization of approximately 10-15 portable classrooms.

Additional recommendations for future phases of the long-term plan would include modernization or replacement of Opstad Elementary, Snoqualmie Elementary and Chief Kanim Middle School. The existing Snoqualmie Middle School would also be repurposed for other district uses. A 7th elementary school may also be considered if enrollment exceeds projections.

In 2024, the School Board accepted these recommendations and plans to survey the community on a future bond to fund these projects.

Current and Ongoing Projects

The district previously provided required preschool services to students who qualify at Snoqualmie Elementary School. As part of the 2015 bond, the District converted the former Two Rivers School building in North Bend into an Early Learning Center. This facility will serve the growing special education needs of the District and increase capacity for typically developing peers to be a part of preschool programming. It opened at the beginning of the 2025-26 school year.

Transportation Facility Needs

The District must also address its outdated transportation facility, which is insufficient for current and future needs. While recent driver shortages have obscured this issue, hiring more staff will highlight capacity limitations. Though a transportation facility was considered in the 2015 bond, it was excluded due to cost.

The District now plans to identify and secure land for a future transportation facility. While these costs are not eligible for impact fee funding, they are a key part of the District's long-term planning.

Section 7. Six-Year Classroom Capacities: Availability/Deficit Projections

The table below summarizes the District's projected permanent and portable capacity throughout the duration of this Plan.

Despite the opening of Timber Ridge Elementary in 2016, the District continues to face permanent capacity shortages at the elementary level, with 36% of elementary students still housed in portable classrooms.

To address long-term needs, the District plans to rebuild and expand North Bend Elementary by 2031 and Fall City Elementary by 2032. Each project would replace portable classrooms with permanent learning spaces for approximately 300 students while increasing overall building capacity to accommodate anticipated future growth. With the completion of the North Bend Elementary school planned for 2031, the districtwide percentage of elementary students housed in portable classrooms would be reduced to 28%, with an additional reduction once Fall City Elementary is completed.

At the secondary level, the expansion of Mount Si High School (MSHS) has significantly increased permanent capacity for grades 9–12 (while also benefiting middle school capacity by returning the Snoqualmie Middle School campus to a Middle School). A replacement of Snoqualmie Middle School would replace portables used by 200-340 students, depending on the service location of Meadowbrook School (previously Parent Partnership).

Districtwide, 23% of classrooms are projected to be in portables in the 2026–27 school year. With planned elementary capacity additions, this percentage is expected to drop to 20% by 2031, with additional decreases once Fall City Elementary and Snoqualmie Middle School projects are completed.

The District remains committed to reducing the current reliance on portable classrooms and will continue to assess future elementary capacity needs.

PROJECTED CAPACITY TO HOUSE STUDENTS

Elementary School K-5

PLAN YEARS: *	2026	2027	2028	2029	2030	2031
Permanent Capacity **	**2,471**	**2,471**	**2,471**	**2,471**	**2,471**	**2,471**
Elementary Rebuild/Expansion	-	-	-	-	-	325
Permanent Capacity Subtotal:	**2,471**	**2,471**	**2,471**	**2,471**	**2,471**	**2,796**
Projected Enrollment:	3,057	3,058	3,109	3,140	3,238	3,338
Surplus/(Deficit) of Permanent Capacity:	**(587)**	**(588)**	**(639)**	**(670)**	**(768)**	**(542)**
Portable Capacity Available:	1,376	1,376	1,376	1,376	1,376	1,376
Portable Capacity Changes (+/-):	-	-	-	-	-	(280)
Surplus/(Deficit) with Portables:	**790**	**789**	**738**	**707**	**609**	**554**

Middle School 6-8

PLAN YEARS: *	2026	2027	2028	2029	2030	2031
Permanent Capacity	**1,797**	**1,797**	**1,797**	**1,797**	**1,797**	**1,797**
Permanent Capacity Changes:	-	-	-	-	-	-
Permanent Capacity Subtotal:	**1,797**	**1,797**	**1,797**	**1,797**	**1,797**	**1,797**
Projected Enrollment:	1,622	1,629	1,569	1,611	1,532	1,492
Surplus/(Deficit) of Permanent Capacity:	**175**	**168**	**228**	**186**	**265**	**305**
Portable Capacity Available:	650	650	650	650	650	650
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	**825**	**818**	**878**	**836**	**915**	**955**

High School 9-12

PLAN YEARS: *	2026	2027	2028	2029	2030	2031
Permanent Capacity	**2,330**	**2,330**	**2,330**	**2,330**	**2,330**	**2,330**
Permanent Capacity Changes:	-	-	-	-	-	-
Total Capacity:	**2,330**	**2,330**	**2,330**	**2,330**	**2,330**	**2,330**
Projected Enrollment:	2,064	2,027	2,069	2,013	2,033	2,015
Surplus/(Deficit) Permanent Capacity:	**266**	**303**	**261**	**317**	**297**	**315**
Portable Capacity Available:	0	0	0	0	0	0
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	**266**	**303**	**261**	**317**	**297**	**315**

K-12 TOTAL

PLAN YEARS: *	2026	2027	2028	2029	2030	2031
Total Permanent Capacity:	**6,598**	**6,598**	**6,598**	**6,598**	**6,598**	**6,923**
Total Projected Enrollment:	6,743	6,714	6,747	6,764	6,803	6,845
Surplus/(Deficit) Permanent Capacity:	**(145)**	**(116)**	**(149)**	**(166)**	**(205)**	**77**
Total Portable Capacity	2,026	2,026	2,026	2,026	2,026	1,746
Total Permanent and Portable Capacity	8,624	8,624	8,624	8,624	8,624	8,669
Surplus/(Deficit) with Portables:	**1,881**	**1,910**	**1,877**	**1,860**	**1,821**	**1,823**

** Plan Years are calendar years; projected enrollment listed above represents fall enrollment of that year.*

*** North Bend Elementary rebuild provides permanent capacity of 650 students. Current permanent capacity is 325, for a net addition of 325 in permanent capacity. Project would also replace existing portable capacity of 280.*

Section 8. Impact Fees and the Finance Plan

By law, impact fees cannot fully fund new school capacity needs; they may only cover a portion of the costs associated with growth. The impact fee formula ensures new development contributes to the facilities required to serve the students it generates. These calculations are based on student generation factors, which calculate the average number of students generated per new single-family, middle housing (townhome/duplex/multi-plex), or multi-family units (apartments), all using bedroom count distinctions as required by State law and local ordinance, derived from recent local data.

The student generation factor is applied to anticipated construction costs (construction-only, not total project costs) over the six-year span of this Plan. The result is the per-dwelling unit cost of providing school capacity for new housing. This amount is then reduced by expected State match funds and the present value of future tax revenues from existing school construction bond debt service which the new homeowner will be paying.

King County and the cities of Snoqualmie, and North Bend require that local communities cover 50% of this adjusted cost. The final proposed impact fees reflect this mandated reduction, after the additional discounts noted above. The City of Sammamish reduces the calculated fee by only 25%, resulting in impact fees that are higher than those shown in the Appendix A and C. In addition, Section 21A.43.030(G) of the King County Code caps all middle housing and apartment/condo units fees at no more than $5,000.00.

Due to these adjustments, impact fees alone are insufficient to fund school construction. Most funding must come from locally approved bonds.

A small amount of funding may also come from State School Construction Assistance Program or "State Match" funds. For example, the District received State Match funds for the Timber Ridge Elementary and Mount Si High School projects, which covered only about 11% of total costs, just over the amount of sales tax charged on public school construction. Thus, state funding has a very limited role in addressing school facility needs.

The District's finance plan for 2026–2031 includes secured funds from state matching funds and current impact fees but will require additional public funds to complete any construction projects.

The District owns undeveloped land in both Snoqualmie and North Bend that could support future schools and must also plan for expanded transportation facilities.

Future updates to this Plan will include revised construction project and funding details, as they develop and change.

FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:			
		Bonds/Local	State Match	Impact Fees	Bonds	State Match	Impact Fees	Other Sources
Elementary School Construction	[1] *$129,100,000*	*$124,050,000*	[2] *$50,000*	*$2,000,000*	*$0*	*$0*	*$3,000,000*	*$0*
Portable Classrooms - ES	*$840,000*	*$0*	*$0*	*$665,000*	*$0*	*$0*	*$175,000*	*$0*
Land Acquisition/Development - Transportation Facility Expansion	*$8,800,000*	*TBD*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*

[1] Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year. Impact fees are only be calculated on 'construction costs'. Costs backed out of the total project cost to arrive at 'construction cost' represent about 25-30% of the total project cost. These costs inlcude design/engineering fees, sales tax, permitting, inspection, insurance and construction management costs, as well as furnishings and equipment for the building. The difference in cost is summarized below.

Added Elementary School Capacity:

Estimated total project cost = 129,100,000 Estimated cost of construction = $102,460,000

[2] State Matching funds calculated based off of estimates provided by OSPI in March 2025

Cost Estimates and State Match Availability

To estimate construction costs, the District is using actual costs from recent portable acquisitions, adjusted for inflation. The elementary capacity project estimate is based on NAC Architecture's data from recent bid awards, with inflation projected through the project's midpoint. Other project costs are internally estimated using current market rates and preliminary designs.

The District has updated its estimate of potential State matching funds from OSPI, which are available for:

1. New construction for 'unhoused' students (those in non-permanent facilities), and
2. Modernization or replacement of facilities not renovated in 30+ years.

Matching funds for new construction are grouped by K–8 and 9–12 grade bands. Based on OSPI calculations, the District is not currently eligible for 'unhoused' construction funding. Even though 36% of elementary capacity is in portable classrooms (unhoused), the OSPI calculation is based on K-8 capacity. As seen in Section 7, the total unhoused students for K-8 is still over 400 (587 of unhoused elementary, offset by 175 of surplus permanent capacity at the middle school level). And yet, the state formula based solely on square footage does not qualify the district for any funding for unhoused students. We assert that the state formula for funding is antiquated, as it does not calculate unhoused students currently for the district. In addition, it does not account for the numerous required programs and services that are incorporated into schools and require space to operate.

Modernization funding is site-specific, and buildings qualify 30 years after any construction or renovations have occurred. Current estimates suggest state match would cover only 0–2% of construction costs for North Bend and Fall City Elementary schools, both last renovated in 1999. If construction starts after 2030, more of the buildings will qualify for state matching funds, which may equate to 6–7% of the current project cost. However, overall project cost inflation would outpace any financial benefit of delaying construction to access those potential state matching funds.

The District maintains that the state's funding formula is inadequate, providing less than 10% of actual costs—and urges reform to better align with current construction realities.

Appendix A: Impact Fees Summary

Single Family 3+ Bedrooms	**$17,251**
Single Family <3 Bedrooms	**$2,005**
Middle Housing 3+ Bedrooms	**$5,326**
Middle Housing <3 Bedrooms	**$5,109**
Apartments 2+ Bedrooms	**$9,583**
Apartments <2 Bedrooms	**$0**

With the new bifurcation of fees based on bedroom counts, significant changes to impact fees have occurred when compared to fees from 2025.

For Single Family Residences (SFR), the low student generation rate of dwellings with less than 3 bedrooms pulled down the combined average (used in prior years). As such, in 2026, SFRs with 3 or more bedrooms are seeing a large increase in the impact fee, while SFRs with less than 3 bedrooms have a significant decrease in the impact fee when compared to the combined rate used in 2025.

In 2025, the student generation rate for Middle Housing and Apartments was combined as "Multi-Family Housing". The separation of these dwellings into Middle Housing and Apartments, and further bifurcating by bedroom count reveals that the District's student generation rates for apartments has been higher than Middle Housing over the past 10 years. It is also interesting to note that the student generation rates for Middle Housing are fairly consistent regardless of bedroom count.

The Impact Fees Formula for apartments with less than 2 bedrooms cannot be calculated, as the data available in King County and local jurisdictions for apartment bedroom counts is not available. As such, separate student generation rates by bedroom count could not be calculated by FLO Analytics.

As a result, the Impact Fee Formula for apartments with 2 or more bedrooms (above) is based on the combined student generation rates for all apartments. The District would expect student generation rates for apartments with one bedroom or less to be low. As such, the combined rate being applied to apartments of 2 bedrooms or more (above) is likely conservative.

As the bedroom count data is unavailable for apartments, the District is assuming a fee of $0 for apartments with less than 2 bedrooms until more accurate data is available.

The District will continue to monitor student generation rates in all of the new categories of housing and will update impact fees accordingly in future updates to this plan.

Appendix B: Composite Student Generation Factors

Ordinance No. 19965, Section 7 (2025):

"Student factors shall be based on district records on average actual student generation rates for a statistically valid sample of newly constructed dwelling units over a period of between five years and ten years before the date of the fee calculation. If such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used; however, a district may use its calculated student factor for the apartment units category for the middle housing units if there is insufficient data in the district to calculate a student factor for middle housing units." With student generation rates now being calculated on bedroom counts, allowing up to a 10-year analysis provides for better data sets for middle housing and apartments than in the five-year window.

In 2026, the FLO Analytics analyzed student generation rates within Snoqualmie Valley and found the following rates:

Table 1: K–12 Students by Grade Group per Housing Unit Built 2015–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	1,223	379	189	203	771	0.310	0.155	0.166	0.630
Two Bedrooms or Less	104	8	4	5	17	0.077	0.038	0.048	0.163
Three Bedrooms or More	1,119	371	185	198	754	0.332	0.165	0.177	0.674
Middle Housing [(a)]	258	35	17	15	67	0.136	0.066	0.058	0.260
Two Bedrooms or Less	8	1	0	1	2	0.125	0.000	0.125	0.250
Three Bedrooms or More	250	34	17	14	65	0.136	0.068	0.056	0.260
Apartments [(b)]	472	85	48	59	192	0.180	0.102	0.125	0.407

Notes

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources

Snoqualmie Valley School District March 2026 headcount enrollment.

King County GIS Center parcels and Department of Assessments property data.

FLO analytics is unable to differentiate between apartment bedroom units. As such, the student generation rates above for apartments represent a blended rate. The District will use this blended rate for apartments with two or more bedrooms and will assume a student generation rate of zero for apartments with one bedroom or less.

Finally, local cities and jurisdictions recently updated their comprehensive plans to facilitate the delivery of middle housing needs expected by future King County population projections. Given constraints on available developable land, potential changes to zoning, density and annexation might be necessary to accommodate that housing growth. This would potentially impact both the student generation rates and the capital facilities needed to house additional future students. The District will continue to monitor these impacts on future updates to the Capital Facilities Plan.

Appendix C: Single Family Residence Impact Fee Calculations

2026 FORMULA Impact Fees -- Single-Family Residences: 3 or More Bedrooms

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.3315	$0.00
Middle	25	$0	n/a	0.1653	$0.00
High	40	$0	n/a	0.1769	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$102,460,000	650	0.3315	0.8541	$44,636.85
Middle	$0	0	0.1653	0.9013	$0.00
High	$0	0	0.1769	1.0000	$0.00
				B--------->	$44,636.85

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$0	20	0.3315	0.1459	$0.00
Middle	$0	27	0.1653	0.0987	$0.00
High	$0	28	0.1769	0.0000	$0.00
				C--------->	$0.00

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	$399.38	90	0.05%	0.3315	$5.96
Middle	$399.38	117		0.1653	n/a
High	$399.38	130	n/a	0.1769	n/a
				D---------->	$5.96

Tax Credit Per Residence

Average Residential Assessed Value	$	1,179,154
Current Debt Service Tax Rate		$1.1000
Annual Tax Payment		$1,297.07
Bond Buyer Index Annual Interest Rate		4.77%
Discount Period (Years Amortized)		10
	E-------->	$10,128.44

Fee Per Residence Recap:

A. Site Acquisition Cost	$0.00	
B. Permanent Facility Cost	$44,636.85	
C. Temporary Facility Cost	$0.00	
Subtotal		$44,636.85
D. State Match Credit	($5.96)	
E. Tax Payment Credit	($10,128.44)	
Subtotal		$34,502.45
50% Local Share		($17,251.23)
Impact Fee, net of Local Share		**$17,251.23**

2026 FORMULA Impact Fees -- Single-Family Residences: < 3 Bedrooms

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.0769	$0.00
Middle	25	$0	n/a	0.0385	$0.00
High	40	$0	n/a	0.0481	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$102,460,000	650	0.0769	0.8541	$10,356.34
Middle	$0	0	0.0385	0.9013	$0.00
High	$0	0	0.0481	1.0000	$0.00
				B---------->	$10,356.34

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$0	20	0.0769	0.1459	$0.00
Middle	$0	27	0.0385	0.0987	$0.00
High	$0	28	0.0481	0.0000	$0.00
				C---------->	$0.00

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	$399.38	90	0.05%	0.0769	$1.38
Middle	$399.38	117		0.0385	n/a
High	$399.38	130	n/a	0.0481	n/a
				D---------->	$1.38

Tax Credit Per Residence

Average Residential Assessed Value	$ 738,740	
Current Debt Service Tax Rate	$1.1000	
Annual Tax Payment	$812.61	
Bond Buyer Index Annual Interest Rate	4.77%	
Discount Period (Years Amortized)	10	
	E-------->	$6,345.47

Fee Per Residence Recap:

A. Site Acquisition Cost	$0.00	
B. Permanent Facility Cost	$10,356.34	
C. Temporary Facility Cost	$0.00	
Subtotal		$10,356.34
D. State Match Credit	($1.38)	
E. Tax Payment Credit	($6,345.47)	
Subtotal		$4,009.49
50% Local Share		($2,004.74)
Impact Fee, net of Local Share		**$2,004.74**

Appendix C: Middle Housing Impact Fee Calculations

2026 FORMULA Impact Fees -- Middle Housing: 3 or More Bedrooms

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.1360	$0.00
Middle	25	$0	n/a	0.0680	$0.00
High	40	$0	n/a	0.0560	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$102,460,000	650	0.1360	0.8541	$18,310.67
Middle	$0	0	0.0680	0.9013	$0.00
High	$0	0	0.0560	1.0000	$0.00
				B--------->	$18,310.67

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$0	20	0.1360	0.1459	$0.00
Middle	$0	27	0.0680	0.0987	$0.00
High	$0	28	0.0560	0.0000	$0.00
				C--------->	$0.00

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$399.38	90	0.05%	0.1360	$2.44
Middle	$399.38	117	n/a	0.0680	n/a
High	$399.38	130	n/a	0.0560	n/a
				D---------->	$2.44

Tax Credit Per Residence

Average Residential Assessed Value	$	891,303
Current Debt Service Tax Rate		$1.1000
Annual Tax Payment		$980.43
Bond Buyer Index Annual Interest Rate		4.77%
Discount Period (Years Amortized)		10
	E-------->	$7,655.92

Fee Per Residence Recap:

A. Site Acquisition Cost	$0.00	
B. Permanent Facility Cost	$18,310.67	
C. Temporary Facility Cost	$0.00	
Subtotal		$18,310.67
D. State Match Credit	($2.44)	
E. Tax Payment Credit	($7,655.92)	
Subtotal		$10,652.31
50% Local Share		($5,326.15)
Impact Fee, net of Local Share		**$5,326.15**

2026 FORMULA Impact Fees -- Middle Housing: < 2 Bedrooms

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.1250	$0.00
Middle	25	$0	n/a	0.0000	$0.00
High	40	$0	n/a	0.1250	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$102,460,000	650	0.1250	0.8541	$16,829.66
Middle	$0	0	0.0000	0.9013	$0.00
High	$0	0	0.1250	1.0000	$0.00
				B---------->	$16,829.66

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$0	20	0.1250	0.1459	$0.00
Middle	$0	27	0.0000	0.0987	$0.00
High	$0	28	0.1250	0.0000	$0.00
				C---------->	$0.00

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$399.38	90	0.05%	0.1250	$2.25
Middle	$399.38	117	n/a	0.0000	n/a
High	$399.38	130	n/a	0.1250	n/a
				D---------->	$2.25

Tax Credit Per Residence

Average Residential Assessed Value	$	769,426
Current Debt Service Tax Rate		$1.1000
Annual Tax Payment		$846.37
Bond Buyer Index Annual Interest Rate		4.77%
Discount Period (Years Amortized)		10
	E-------->	$6,609.05

Fee Per Residence Recap:

A. Site Acquisition Cost	$0.00	
B. Permanent Facility Cost	$16,829.66	
C. Temporary Facility Cost	$0.00	
Subtotal		$16,829.66
D. State Match Credit	($2.25)	
E. Tax Payment Credit	($6,609.05)	
Subtotal		$10,218.36
50% Local Share		($5,109.18)
Impact Fee, net of Local Share		**$5,109.18**

Appendix C: Apartment Impact Fee Calculations

2026 FORMULA Impact Fees -- Apartments: 2 or More Bedrooms

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.1801	$0.00
Middle	25	$0	n/a	0.1017	$0.00
High	40	$0	n/a	0.1250	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$102,460,000	650	0.1801	0.8541	$24,246.12
Middle	$0	0	0.1017	0.9013	$0.00
High	$0	0	0.1250	1.0000	$0.00
				B--------->	$24,246.12

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$0	20	0.1801	0.1459	$0.00
Middle	$0	27	0.1017	0.0987	$0.00
High	$0	28	0.1250	0.0000	$0.00
				C--------->	$0.00

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$399.38	90	0.05%	0.1801	$3.24
Middle	$399.38	117	n/a	0.1017	n/a
High	$399.38	130	n/a	0.1250	n/a
				D---------->	$3.24

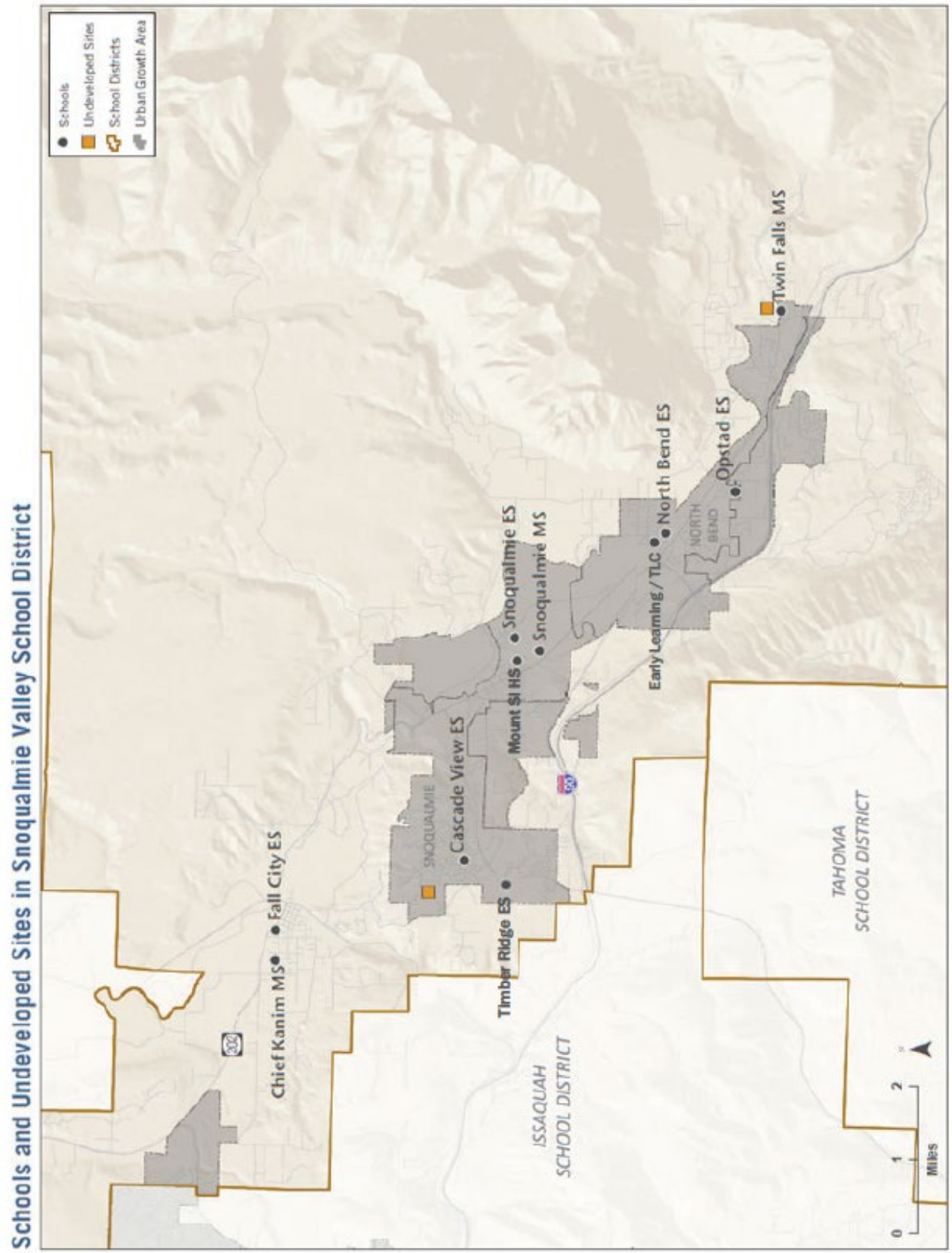
Tax Credit Per Residence

Average Residential Assessed Value	$	590,955
Current Debt Service Tax Rate		$1.1000
Annual Tax Payment		$650.05
Bond Buyer Index Annual Interest Rate		4.77%
Discount Period (Years Amortized)		10
	E-------->	$5,076.05

Fee Per Residence Recap:

A. Site Acquisition Cost	$0.00	
B. Permanent Facility Cost	$24,246.12	
C. Temporary Facility Cost	$0.00	
Subtotal		$24,246.12
D. State Match Credit	($3.24)	
E. Tax Payment Credit	($5,076.05)	
Subtotal		$19,166.83
50% Local Share		($9,583.42)
Impact Fee, net of Local Share		**$9,583.42**

Appendix D: District Map





HIGHLINE SCHOOL DISTRICT NO. 401
CAPITAL FACILITIES PLAN
2026-2031

Adopted: July 1, 2026

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2026-2031

BOARD OF DIRECTORS

Joe Van, President
Angelica Alvarez, Vice Director
Stephanie Tidholm, President
Dr. Damarys Espinoza, Director
Blaine Holien, Director

SUPERINTENDENT

Dr. Ivan Duran



Adopted: July 1, 2026

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SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act (the "GMA") and King County Council Code Title 21A. The Plan was prepared using data available in the spring of 2026. The GMA outlines 15 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Highline School District (the "District") has prepared this Capital Facilities Plan (the "CFP") to provide King County (the "County") and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila with a schedule and financing program for capital improvements over the next six years (2026-2031).

The GMA establishes the requirement for adequate provision of public facilities, including schools, to serve existing and future populations. This Plan identifies current facility conditions, projected enrollment growth, instructional capacity, and capital investments necessary to support the District's educational program.

The District will update this plan regularly to reflect changes in enrollment, funding, and facility needs, and to maintain alignment with the District's long-term Educational Strategic Plan and long-term capital planning framework.

Executive Summary

Highline Public Schools has experienced significant enrollment fluctuations over the past decade. Between 2010 and 2017, the District saw steady growth. Beginning in 2018, enrollment declined due to demographic changes, including declining birth rates, reduced migration, and increased educational alternatives. These trends were intensified during the COVID-19 pandemic.

Enrollment is projected to increase from 17,322 students in 2025 to 18,269 students by 2031, a net gain of approximately 947 students (5.47%). This growth will not occur evenly across grade levels and is expected to create increasing pressure at the elementary level, while secondary schools maintain surplus capacity.

The primary driver of future enrollment growth is multi-family housing development, particularly apartments.

Updated student generation data shows that each new unit will generate, on average, the following number of students per unit type:

- Apartments: 0.524 students/unit
- Single-family: 0.248 students/unit
- Townhomes/Duplex/Multiplex: 0.130 students/unit

The increased rate of students residing in apartment units represents a fundamental shift in how growth occurs in the District.

At the same time:

- Students per household are declining slightly.
- State funding support is decreasing.

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- Construction costs continue to rise.

Together, these factors create a planning environment where:
- Growth is real but moderate.
- Capacity challenges are uneven.
- Local funding will play an increasing role.

The District's key challenge is not systemwide capacity, but how to address elementary overcrowding within a constrained funding environment.

Over the past two decades, the District has made significant investments in upgrading and replacing school facilities to meet modern educational and safety standards. Voters approved major capital bonds in 2002 ($189 million), 2006 ($148 million), and 2016 ($299.85 million). These bonds funded the construction of 14 new elementary schools, one new middle school, and two new high schools, as well as numerous modernization and interim facility projects.

The 2016 bond was based on recommendations from the Capital Facilities Advisory Committee (CFAC), a citizen-led planning group that developed a 20-year facilities roadmap. The 2016 bond addressed immediate capacity, and facility needs and laid the foundation for a four-phase capital plan. Phase II, recommended by CFAC in 2019, proposed rebuilding Evergreen High School, Tyee High School, and Pacific Middle School, along with addressing critical non-capacity needs across the district.

In November 2022, District voters approved a $518,397,000 million bond with a 68.84% approval rate. This bond funds the replacement of Evergreen, Tyee, and Pacific schools, along with district-wide improvements such as emergency repairs, a new Transportation Building L, facilities for virtual programs, contributions to Maritime High School, field and roofing upgrades, and other essential health and safety improvements all as determined necessary and advisable by the Board.

Construction activities associated with the 2022 bond program are ongoing. Tyee High School students were temporarily relocated to the Olympic Interim Site beginning in September 2023 and returned to the newly completed Tyee campus in fall 2025. Evergreen High School also opened in fall 2025, with Phase 2 of the project, including the softball and baseball fields, currently underway and anticipated to be completed by summer 2026. The Pacific Middle School replacement project remains under active construction.

The former Southern Heights Elementary School was repurposed in 2023 to accommodate Innovation Heights Academy and the Highline Virtual Academy following its closure due to low enrollment. Similarly, Highline Virtual Elementary moved to Seahurst Elementary to consolidate resources and address declining demand for standalone online elementary programs.

During the 2024–25 school year, the District experienced an emergency at the Southern Heights Elementary site, which had been repurposed to house Highline Virtual Academy and the Innovation Heights program. A fire caused considerable damage, rendering the building unsafe for occupancy. To ensure continuity of instructional services, the District rapidly mobilized to remodel and reoccupy the former Beverly Park Elementary site, which had previously been declared surplus. The programs successfully transitioned to the new location and are expected to remain there on a long-term basis. While this response minimized disruption to students and staff, it reduced the District's available surplus capacity and underscored the importance of maintaining flexible facilities to address unforeseen events.

As part of its long-range capital planning process, the District convened the Capital Facilities Advisory Committee (CFAC), a community-based advisory group. At its March 30, 2026, meeting, CFAC reached a majority consensus recommending a $595.4 million bond package, which includes middle school replacements, modernization of Chinook Middle School, redevelopment of the Southern Heights site, districtwide critical needs funding, and early

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design work for Hilltop Elementary and Valley View Early Learning Center. The School Board is expected to consider this recommendation for potential placement on the November 2026 ballot.

Historically, the District has relied on a combination of local bond funding and state assistance through the OSPI School Construction Assistance Program (SCAP). However, due to changes in state funding formulas and rising construction costs, future capital projects are expected to rely more heavily on local funding sources.

The District's current OSPI funding assistance percentage is 54.76%, which is based on state-defined cost assumptions that are lower than actual market construction costs. As a result, the effective state contribution to total project costs is significantly lower in practice.

This Capital Facilities Plan provides updated information on enrollment projections, capacity, and capital needs for the 2026–2031 planning period. While the District meets eligibility criteria for school impact fees based on projected enrollment growth, the current calculation framework results in fees being fully offset by required credits under existing assumptions.

The District will continue to monitor enrollment trends, residential development activity, construction costs, and state funding policies. Future updates to this Plan may include revised impact fee calculations as project costs and funding conditions evolve consistently with RCW 82.02 and E2SSB 5258.

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SECTION TWO – STANDARD OF SERVICE

The Growth Management Act recognizes a locally established service standard for determining local capacity needs. King County Code 21A.06 refers to a "Standard of Service" that each school district must establish in order to ascertain its overall capacity. School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space need include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classrooms (portables).

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade configurations, and use of modern technology, as well as other physical aspects of the school facilities. In addition, the District implemented reduced K-3 class sizes in the fall of 2019, which impacted school capacity and educational program standards. (The District implemented full-day kindergarten previously.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The Standard of Service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of school buildings. The special programs listed below require classroom space, thus the permanent capacity of some buildings housing these programs has been reduced.

Table 1
Class Size – Standard of Service

Grade Level	***Average Class Size Based on Standard of Service***
Kindergarten	20
Grades 1 – 3	22
Grades 4 – 5	27
Grades 6 – 8	29
Grades 9 – 12	29

Note: Class size targets reflect Highline's internal staffing model and may differ from state funding ratios.

Facility Utilization

It is not possible to achieve 100% utilization of all regular teaching stations throughout the day. Therefore, classroom capacity is adjusted using the utilization factor of available teaching stations depending on the physical characteristics of the facility and educational program needs. These factors ensure that capacity calculations reflect real-world operational conditions rather than theoretical maximum occupancy.

Elementary School Standard of Service Models:

Elementary schools are designed to support a comprehensive instructional environment aligned with the District's educational program. Core facility components include:

- **General Education Classrooms:** Core instructional space for K–5 students.
- **Early Learning Classrooms:** core instructional space for 3–5-year-olds via ECAP, Development preschool, and/or Transitional Kindergarten
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those receiving special education, Language Learning, and Title I and LAP services.

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- **Specialist Classrooms:**
  - Music
  - Art
  - STEM or Technology Labs
- **Shared Use Spaces**: Libraries, cafeterias, gyms, and multi-purpose rooms, including use for extended day programs.

Secondary School Standard of Service Models

Secondary schools require a broader range of specialized instructional spaces to support departmentalized instruction and diverse program offerings. Core facility components include:

- **General Education Classrooms:** Core instructional space for grade 6-12 students.
- **Special Education Classrooms:** Self-contained or resource rooms for students with disabilities (e.g., for mild, moderate, or severe disabilities).
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those receiving special education, Language Learning, and Title I and LAP services.
- **CTE Classrooms:** Technology labs, visual art studios, construction, woodworking, etc.
- **Performing Arts Classrooms:** Choir, Drama, Band, and/or orchestra
- **Lab Classrooms:** Biology, chemistry, and other related sciences
- **Shared Use Spaces:** Libraries, cafeterias, gyms, and auditoriums, and multi-purpose rooms.

Programming Impact on Capacity

The District's instructional capacity is directly influenced by program delivery requirements. Certain programs require dedicated or specialized spaces, which reduce the number of classrooms available for general education. These include:

- Special education programs with lower student-to-teacher ratios
- Multilingual learner support services
- Intervention programs
- Early learning programs
- Staff collaboration and support spaces

As a result, instructional capacity is lower than original design capacity in many facilities.

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SECTION THREE: INSTRUCTIONAL CAPACITY AND CAPITAL FACILITIES INVENTORY

Overview

In accordance with the Washington State Growth Management Act, school districts must conduct an inventory-based analysis of all educational facilities to determine available instructional capacity and future facility needs.

This section provides:

- A comprehensive inventory of District-owned school facilities
- An analysis of instructional capacity
- A summary of relocatable (portable) classroom use

This inventory forms the basis for evaluating the District's ability to accommodate projected enrollment growth and supports long-range capital planning and impact fee analysis.

Schools

School capacity was determined based on the number of teaching stations (or general classrooms) within each building and the space requirements of the District's adopted current educational program and internal targets as reported to the Information and Condition of Schools (ICOS) system with the Office of the Superintendent of Public Instruction. It is this capacity calculation that is used to establish the District's baseline capacity and to determine future capacity needs based on projected student enrollment. The school capacity inventory is summarized in Tables 2, 3, and 4.

Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 21 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. The current use of relocatable classrooms throughout the District is summarized in Table 5.

Program Capacity Definitions

The Growth Management Act (GMA) requires school districts to conduct an inventory-based analysis of instructional capacity to support long-range capital planning. Highline School District defines instructional capacity sometimes referred to as permanent capacity as the number of students a school facility can effectively serve based on building design, adopted educational service standards, and current program offerings.

Instructional capacity is not a fixed value; it is influenced annually by a variety of factors, including:

- Class size standards by grade level (e.g., kindergarten through grade 12).
- The presence of specialized programs (such as Special Education, English Language Learner services, and Title I support).
- The allocation of rooms for non-general education is used, including full-day kindergarten, resource rooms, preschool, or music.
- Facility layout and the availability of shared or specialized instructional spaces.

For example, an elementary school originally designed to serve 600 students may have a lower functional capacity today due to:

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- Smaller class size limits for K–3 students (20-22 students per class under Highline's current standard).
- Special education and other support services that require dedicated classrooms with lower student-to-teacher ratios.
- Operational needs for staff collaboration, which reduce overall space availability for general instruction.

Highline School District uses a classroom-based planning model to estimate instructional capacity at each site. The District applies utilization factors to account for scheduling limitations.

- 85% utilization for elementary schools, recognizing the need for prep time and flexible groupings.
- 90% or higher for secondary schools, where departmental scheduling enables more efficient space usage.

Instructional capacity is reviewed and updated annually as part of the Capital Facilities Plan (CFP) to ensure it accurately reflects changes in:

- Program delivery models,
- Classroom usage,
- Grade-level configurations, and
- The number of portable or interim classrooms in use.

Instructional Capacity and Facility Inventory

Under the GMA, school districts must periodically assess instructional capacity through a physical inventory of all permanent and relocatable facilities. Capacity is calculated in three forms:

- Design Capacity: The number of students the building was originally designed to serve, assuming optimal general education use.
- Instructional Capacity: The adjusted number of students that can be served, based on current classroom usage, educational program needs, class size policy, and special programs. This is updated annually.
- Available Capacity: The difference between instructional capacity and current enrollment. A negative number indicates overcrowding, while a positive number reflects surplus space.

Tables 2 through 4 below show the current Instructional Capacity in District schools. Table 7 shows the available capacity in District facilities.

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Table 2
Elementary School Level Inventory

Elementary School	*Building Area (sq. ft.)*	*Teaching Stations**	*Permanent Capacity***
Beverly Park at Glendale ES	58,145	17	393
Bow Lake ES	74,729	25	582
Cedarhurst ES	67,188	19	442
Des Moines ES	84,568	23	533
Gregory Heights ES	65,978	19	435
Hazel Valley ES	65,294	21	484
Hilltop ES	56,862	21	489
Madrona ES	69,240	16	371
Marvista ES	66,421	25	577
McMicken Heights ES	68,378	22	511
Midway ES	66,096	20	445
Mount View ES	67,783	16	369
North Hill ES	70,085	19	425
Parkside ES	66,990	24	560
Seahurst ES	59,967	16	378
Shorewood ES	60,326	18	415
White Center ES	70,854	20	447
TOTAL	**1,138,904**	**341**	**7,856**

* Teaching Station definition: A space designated as a classroom. Other stations include spaces designated for special education and pull-out programs. The virtual elementary at Seahurst ES program was counted toward capacity.
** Regular classrooms.

Table 3
Middle School Level Inventory***

Middle School	***Building Area (sq. ft.)***	***Teaching Stations****	***Permanent Capacity*****
Cascade MS	87,957	35	1015
Chinook MS	101,433	34	986
Glacier MS	142,104	36	1044
Pacific MS	141,000	38	1102
Sylvester MS	89,117	25	725
Big Picture MS (*at Manhattan*)		6	174
TOTAL	**561,611**	**174**	**4,872**

* Teaching Station Definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs. **Projected instructional capacity reflects completed construction by 2027 for Pacific MS**

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**Regular Classroom
***Does not include alternative programs: CHOICE MS capacity *at Woodside site*

Note: The permanent instructional capacity reported in this Capital Facilities Plan is calculated using the King County methodology, which is based on the number of general education teaching stations and the adopted level of service. This differs from the school's educational design capacity, which reflects the intended instructional program and operational utilization. Accordingly, while Pacific Middle School has a permanent capacity of approximately 1,102 students under the King County methodology, its educational design capacity at 85% utilization is approximately 950 students. Regular classrooms.

Table 4
High School Level Inventory***

High School	***Building Area (sq. ft.)***	***Teaching Stations****	***Permanent Capacity*****
Raisbeck Aviation HS	87,934	21	609
Big Picture HS (*at Manhattan*)	29,141	8	232
Evergreen HS	210,000	42	1218
Highline HS	291,009	47	1363
Mount Rainier HS	207,159	45	1305
Tyee HS	210,000	43	1247
TOTALS	**1,035,243**	**206**	**5,974**

* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs.
** Regular classrooms.
***Does not include alternative programs: CHOICE HS capacity *at Woodside site*; Innovation Heights Academy HS *at Salmon Creek site*; Puget Sound Skills Center; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site currently.

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Table 5
Relocatable Classrooms (Portable) Inventory

Elementary School	Relocatable**	Other***	Interim Capacity
Beverly Park at Glendale	0	2	0
Bow Lake	0	4	0
Cedarhurst	0	4	0
Des Moines	0	0	0
Gregory Heights	0	2	0
Hazel Valley	0	4	0
Hilltop	0	5	0
Madrona	0	2	0
Marvista	0	2	0
McMicken Heights	0	0	0
Midway	4	0	103
Mount View	3	1	66
North Hill	3	0	81
Parkside	0	0	0
Seahurst	0	4	0
Shorewood	0	4	0
White Center	4	4	108
TOTAL	**14**	**38**	**358**

Middle School	***Relocatable****	***Other ******	***Interim Capacity***
Cascade	1	3	87
Chinook	0	6	0
Glacier	0	0	0
Pacific	0	0	0
Sylvester	4	0	116
Big Picture MS	0	4	0
TOTAL	**5**	**13**	**203**

High School	***Relocatable****	***Other*****	***Interim Capacity***
Raisbeck Aviation HS	0	0	0
Big Picture HS	2	0	58
Evergreen HS	0	0	0
Highline HS	0	0	0
Mount Rainier HS	0	0	0
Tyee HS	0	0	0
TOTALS	**2**	**0**	**58**

**Used for regular classroom capacity.
***The relocatable referenced under "other relocatable" is used for special pull-out programs, storage, community use, etc.

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SECTION FOUR: ENROLLMENT PROJECTIONS AND METHODOLOGY

Highline School District's enrollment projections are developed using a refined modified cohort survival model, prepared in coordination with a consultant demographer and updated annually to reflect local demographic trends, housing development activity, and observed enrollment patterns. This methodology provides a reliable, data-driven foundation for both capital planning and school impact fee calculations.

Recent Trends and Regional Context

Enrollment trends across the Puget Sound region continue to reflect post-pandemic demographic conditions, including smaller birth cohorts, reduced population growth, and shifts in housing preferences. While many districts in King County have experienced enrollment declines in recent years, Highline has demonstrated relative stability and modest recovery.

In 2024, Highline experienced a slight increase in enrollment, reversing recent downward trends. This increase was primarily driven by:

- Improved student retention, and
- The occupancy of newly constructed affordable and family-oriented housing developments

Although total enrollment remains below pre-pandemic levels, these trends indicate early stabilization. Consistent with regional forecasts, enrollment is expected to decline modestly in the near term before transitioning to growth beginning around 2027, as additional housing units are delivered and occupied.

Projected Enrollment (2026–2031)

Based on the District's FTE-based projection model, enrollment is expected to increase from approximately:

- 17,322 students in 2025 to
- 18,269 students by 2031

This represents a net increase of approximately 947 students, or 5.47 percent growth over the six-year planning period. This updated forecast reflects a stronger growth trajectory than previously anticipated and indicates a transition from short-term stabilization to sustained, housing-driven enrollment increases.

Student Generation and Housing Impacts

A comprehensive GIS-based student generation analysis completed in 2026 establishes a clear relationship between new housing and student enrollment. The analysis matches student addresses with recently constructed housing units to determine actual student yield by housing type.

Updated districtwide student generation rates are as follows:

- Apartments / Condominiums: 0.524 students per unit
- Townhomes / Duplex / Triplex / Fourplex: 0.130 students per unit
- Single-Family Homes: 0.248 students per unit

These updated rates confirm that multi-family housing, particularly apartments, generate significantly more students per unit than other housing types, especially where units are larger and designed for families.

Housing Characteristics and Assessed Value Trends

An analysis of King County Assessor data for residential development within the District provides updated insight into housing characteristics and their financial contribution to school funding.

The District's current average assessed values (AAV) by housing type are approximately:

- Apartments / Condos: $328,000 per unit
- Townhomes / Multi-family (low-rise): $652,000 per unit
- Single-Family Homes: $666,000 per unit

These values are used in the calculation of property tax-based credits within the impact fee model. Higher assessed values result in greater long-term tax contributions, which are accounted for when determining the net cost attributable to new development.

Modified Cohort Survival Model

Highline's forecasting methodology builds upon the standard cohort survival approach but incorporates several key refinements to reflect local conditions:

- Excludes anomalous pandemic-year data (2020)
- Emphasizes recent post-pandemic trends (2021–2025)
- Aligns enrollment projections with housing development timing and occupancy.
- Incorporates updated student generation rates by housing type.
- Use King County birth data to estimate incoming kindergarten cohorts.
- Assumes gradual return to pre-pandemic participation rates by 2027–2028.
- Charter school enrollment (~800 students) is embedded in historical trends.
- Low, medium, and high projections are developed to account for uncertainty in population growth, housing delivery, and migration patterns

Forecast Confidence and Planning Implications

Highline's enrollment model has demonstrated strong reliability over time, including through periods of disruption. The model's strength lies in its ability to incorporate localized factors particularly housing development patterns and student generation characteristics into enrollment projections.

The current forecast reflects:

- Short-term stabilization (2026–2027) due to smaller birth cohorts
- Mid-term growth (2028–2030) driven by housing occupancy.
- Continued moderate growth (through 2031 and beyond)

The projected increase of approximately 947 students between 2025 and 2031 establishes a clear and strengthened basis for evaluating future facility capacity needs. The higher projected growth rate reinforces the direct relationship between new residential development and increased student enrollment, further supporting the District's impact fee assumptions and capacity planning framework.

Connection to Impact Fee Methodology

The District's enrollment projections, student generation rates, and housing data together establish a direct relationship between new residential development and the need for additional school capacity. New housing, particularly multi-family development, will generate additional students, requiring capital investment in school facilities. At the same time, variations in housing value and type influence the level of property tax contribution, which is reflected in the impact fee credit calculation. Together, these factors ensure that the District's impact fee methodology, where applicable, is grounded in actual development patterns, reflects proportional student impact by housing type, and aligns facility planning with projected enrollment growth.

The integration of enrollment forecasting, housing analysis, and student generation data provides a comprehensive and defensible framework for long-range planning. By continuously refining these inputs, Highline School District

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ensures that both its capital facilities strategy and impact fee program remain responsive to evolving community conditions and development trends.

Projected Student Enrollment 2025-2031

Projection	*2025**	*2026*	*2027*	*2028*	*2029*	*2030*	*2031*	*Actual Change*	*Percent Change*
	17,322	17,414	17,564	17,782	17,961	18,063	18,269	**947**	**5.47%**

*Actual October 2025 enrollment.

Growth is expected at the elementary and middle school levels, with high school enrollment staying relatively stable. See Appendix C for complete enrollment projections.

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SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

Projected future capacity needs, shown in Table 7, are derived by applying the projected number of students to the projected permanent capacity. It is not the District's policy to include relocatable classrooms when determining future capital facility needs; therefore, the interim capacity provided by relocatable classrooms is not included in this analysis. The District will utilize relocatable classrooms as necessary to address interim capacity needs. Information on relocatable classrooms by grade level and interim capacity can be found in Table 5. Information on planned construction projects can be found in the Financing Plan, Table 8.

Currently, no new permanent elementary capacity projects or portable additions are planned for this CFP cycle. While elementary enrollment is projected to exceed current permanent capacity through 2031, the District is evaluating several interim strategies, including program adjustments, use of relocatable classrooms, and repurposing of existing spaces.

Table 7
Projected Student Capacity – 2026 through 2031

Elementary School Facilities	**Actual Oct 2025 FTE**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2030-2031**
Permanent Capacity	8,214	8,214	8,214	8,214	8,214	8,214	8,214
Capacity Additions							
Total Permanent Capacity	8,214	8,214	8,214	8,214	8,214	8,214	8,214
Projected Enrollment	7,770	7,890	7,976	8,017	8,077	8,254	8,329
Permanent Capacity Surplus(deficit)	86	324	238	197	137	-40	-115

Middle School Facilities	**Actual Oct 2025 FTE**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2030-2031**
Permanent Capacity	5,017	5,017	5,017	5,017	5,017	5,017	5,017
Capacity Additions							
Total Permanent Capacity	5,017	5,017	5,017	5,017	5,017	5,017	5,017
Projected Enrollment	3,576	3,545	3,520	3,610	3,723	3,696	3,744
Permanent Capacity Surplus(deficit)	1,441	1,472	1,497	1,407	1,294	1,321	1,273

High School Facilities	**Actual Oct 2025 FTE**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2030-2031**
Permanent Capacity	6,032	6,032	6,032	6,032	6,032	6,032	6,032
Capacity Additions							
Total Permanent Capacity	6,032	6,032	6,032	6,032	6,032	6,032	6,032
Projected Enrollment	5,565	5,480	5,473	5,481	5,505	5,543	5,538
Permanent Capacity Surplus(deficit)	467	552	559	551	527	489	494

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SECTION SIX: FINANCING PLAN

The Capital Facilities Plan reflects Highline School District's continued implementation of a multi-phase investment strategy to modernize facilities, address instructional capacity needs, and ensure equitable access to high-quality learning environments. These efforts are guided by long-range planning, community engagement, and the work of the District's Capital Facilities Advisory Committee (CFAC), and are funded primarily through voter-approved bonds, supplemented by state and other funding sources.

2016 Bond Investments (Phase I)

Approved by voters in 2016, this bond addressed urgent facility needs, added new classroom capacity, and laid the foundation for long-term planning. Key projects included:

- Construction of Glacier Middle School on District-owned land.
- Replacement and expansion of Des Moines Elementary School.
- Addition of new elementary school classrooms to relieve overcrowding.
- Replacement of Highline High School, a major modernization investment.
- Districtwide safety, security, and infrastructure upgrades at existing schools.

These projects responded to steady enrollment growth, shifting instructional delivery models (e.g., full-day kindergarten), and deferred maintenance in aging buildings.

2022 Bond Projects (Phase II)

Approved by 68.84% of voters, the $518 million 2022 bond funds the second phase of the District's long-term facilities plan. The bond addresses both capacity and critical modernization needs and includes:

- Evergreen High School – Full replacement
- Tyee High School – Full replacement
- Pacific Middle School – Full replacement
- New Transportation Building L – To replace aging operational infrastructure.
- Sites and facility modifications for virtual and alternative learning programs
- Facility improvements to support Maritime High School programming.
- Emergency repairs
- Roof restoration and remediation
- Interior and exterior finish upgrades
- Installation of a synthetic field at Sylvester Middle School

These projects are essential to maintain safe, modern, and adaptable learning environments while responding to aging infrastructure and demographic shifts across the District.

Anticipated 2026 Bond (Phase III)

Highline Public Schools is currently preparing for a potential 2026 bond measure, which represents the third phase of the District's long-range capital plan. This phase is focused on addressing remaining aging facilities, expanding program capacity, and advancing equity in facility conditions.

CFAC Recommendation (March 30, 2026)

The community-led Capital Facilities Advisory Committee (CFAC) reached a majority consensus recommendation at its March 30, 2026, meeting. CFAC recommended a $595.4 million bond package, which is intended to address critical facility needs across the District, particularly at aging middle schools that have not yet been modernized.

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Recommended Projects:

PROJECT	AMOUNT
Sylvester Middle School: Replacement	$180.3M
Cascade Middle School: Replacement (at Salmon Creek Site)	$172.1M
Southern Heights Site: Partial Rebuild & Modernization for CHOICE Academy, RTP and CBS programs	$30.0M
Chinook Middle School: Partial Rebuild & Modernization	$161.3M
Hilltop Elementary School: Design & Maintenance	$5.0M
Valley View Early Learning Center: Design & Maintenance	$3.3M
Big Picture School: Critical Needs	$3.4M
Critical Needs	$40.0M
TOTAL	**$595.4M**

These projects have not yet been presented to the School Board and remain subject to change following Board evaluation and review at the June meeting.

Financing for Planned Improvements

Planned improvements from 2026 through 2031 are expected to be funded through the following sources:

General Obligation Bonds
General obligation (GO) bonds are the District's primary capital funding mechanism and require 60% voter approval. The 2022 bond provided funding for large-scale replacements and systemwide improvements. A 2026 bond is anticipated to carry forward the next phase of the capital plan.

State Construction Assistance Program (SCAP)
Highline qualified for SCAP funding under both the 2016 and 2022 bond projects, including approximately $32 million toward the Evergreen and Tyee High School replacements. However, the District has now reached the maximum SCAP eligibility threshold under current state funding formulas and does not expect to receive further SCAP assistance for the 2026 bond. This limitation increases the importance of local revenue strategies.

Impact Fees
Impact fees provide supplemental funding for facilities needed to serve new residential growth. While the District is not currently requesting impact fees, future CFP updates may propose a fee schedule as residential development increases and SCAP funding remains limited. (See Section 7: School Impact Fees.)

Other Funding Sources
Highline has leveraged Port of Seattle and FAA funding in previous capital efforts, including the replacement of Highline High School and Des Moines Elementary. Similar funding is anticipated for the Pacific Middle School project, due to its proximity to air traffic corridors and historical noise impact mitigation efforts.

Six-Year Capital Facilities Financing Plan

The District's Six-Year Financing Plan (see Table 8) identifies the range of funding sources for each planned project or category of improvement. It reflects Highline's ongoing commitment to fiscal responsibility, educational equity, and alignment with long-range enrollment projections and programmatic needs.

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Table 8
Capital Facilities Financing Plan

Project	2026	2027	2028	2029	2030	2031	Total 2026-2031	Bond/Local Funds	State Funds	Impact Fees	Port/FAA	Non-Bond
Pacific Middle School Replacement Project	$92.2	$24.9	$0.7	-	-	-	**$117.8**	X			X	
SOUTHERN HEIGHTS REBUILD	$3.2	$19.9	$30.4	-	-	-	**$53.5**					X
Evergreen High School Replacement Project	$19.7	$0.2	-	-	-	-	**$19.9**	X	X			
Tyee High School Replacement Project	$6.7	$2.9	-	-	-	-	**$9.5**	X	X			
Critical Needs 2022	$1.8	$2.0	$1.8	-	-	-	**$5.6**	X				
Roof Restoration (CN22)	$2.6	-	-	-	-	-	**$2.6**	X				
TCU OVERLAY CN22	$1.9	$0.1	-	-	-	-	**$2.0**	X				
BOILER STUDY & REPAIR CN22	$1.7	-	-	-	-	-	**$1.7**	X				
VALLEY VIEW CN22 Funding	$1.5	-	-	-	-	-	**$1.5**		X			X
Management Support 2022	$0.4	$0.4	$0.4	$0.3	-	-	**$1.4**	X				
CAMP WASKOWITZ CONSERVATION FUNDS	$0.1	$0.3	$0.3	$0.3	$0.2	-	**$1.2**					X
OLYMPIC FREEZER CN22	$0.5	-	-	-	-	-	**$0.5**	X	X			
Transportation Building L (CN22)	$0.4	-	-	-	-	-	**$0.4**	X				
RESOURCE CONSERVATION	$0.1	$0.2	$0.1	-	-	-	**$117.8**	X				
Copper Line Replacement (CN16)	$0.1	-	-	-	-	-	**$0.1**	X				
Assume November 2026 Bond Passes							**-**					
Sylvester MS Replacement		$18.0	$36.1	$72.1	$36.1	$18.0	**$180.3**	X				
Cascade MS Replacement		$17.2	$34.4	$68.8	$34.4	$17.2	**$172.1**	X				
SOUTHERN HEIGHTS REBUILD		$13.3	$13.3	$13.3			**$40.0**	X			X	
Chinook MS Replacement				$16.1	$32.3	$64.5	**$112.9**	X				
Critical Needs 2027		$5.0	$10.0	$10.0	$10.0	$5.0	**$40.0**					
TOTAL	**$132.9**	**$104.4**	**$127.5**	**$181.0**	**$113**	**$104.8**	**$763.5**					

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SECTION SEVEN: SCHOOL IMPACT FEES

Under the Washington State Growth Management Act (GMA), school districts may request that local jurisdictions collect impact fees from new residential development. These fees are intended to offset the cost of providing additional school capacity required to serve students generated by that development. Impact fees may only be used for growth-related capital improvements and cannot be used for maintenance, repairs, or modernization of existing facilities.

To support school impact fees, the District must demonstrate a relationship between new residential development, projected student enrollment growth, future capacity needs, and planned capital facility improvements within the six-year Capital Facilities Plan period.

Based on the District's updated enrollment forecast, Highline Public Schools projects enrollment growth from approximately 17,322 students in 2025 to approximately 18,269 students by 2031, representing a net increase of approximately 947 students, or approximately 5.47 percent growth during the six-year planning period. As discussed in Section 4, this projected growth is associated in large part with continued residential development activity throughout the District, particularly multi-family housing developments.

To better understand the relationship between housing growth and student enrollment, the District completed an updated student generation rate (SGR) analysis in 2026. The analysis confirms that student generation varies significantly by housing type, with apartments generating the highest number of students per dwelling unit, followed by single-family homes and townhomes/duplexes.

The District's updated student generation rates are summarized below:

Housing Type	K–5	6–8	9–12	K–12 Total SGR	Per 100 Units
Single-Family	0.144	0.047	0.057	0.248	~25
Apartments (all)	0.288	0.104	0.132	0.524	~52
Townhomes & Duplexes	0.078	0.031	0.021	0.130	~13

These updated rates establish a direct relationship between residential growth and future student enrollment demand within the District. The analysis also found that larger multi-bedroom apartment units generate more students per unit than smaller apartment units, particularly at the elementary grade levels.

As shown in Table 7, the District projects increasing enrollment pressure at the elementary level during the planning period. Elementary enrollment is projected to increase from approximately 7,770 students in 2025 to approximately 8,329 students by 2031, while permanent elementary capacity remains approximately 8,214 seats. Based on current projections, the District anticipates an elementary capacity deficit of approximately 115 students by the end of the planning period.

Middle school and high school facilities are projected to maintain sufficient permanent capacity throughout the six-year planning horizon.

Currently, no new permanent elementary capacity projects or portable classroom additions are planned within the current Capital Facilities Plan cycle. While elementary enrollment is projected to exceed current permanent capacity through 2031, the District is continuing to evaluate several interim operational and space management strategies, including program adjustments, use of relocatable classrooms, and repurposing of existing instructional spaces to help address near-term capacity pressures.

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Because the current six-year Capital Facilities Plan does not identify a specific funded elementary capacity project or planned permanent capacity addition, the District is not proposing an updated collectible school impact fee schedule at this time. Under current GMA requirements, school impact fees must be reasonably related to an identified growth-related capital facility improvement included within the adopted CFP period.

For planning and analytical purposes, the District reviewed impact fee assumptions using the following 2026 inputs:

- Construction Cost Allocation Factor: $399.38 per square foot
- State Funding Assistance Percentage: 54.76%
- Bond Buyer Twenty-Year General Obligation Bond Index: 4.77%

Consistent with Washington State impact fee requirements, future impact fee calculations may also incorporate credits for anticipated state funding assistance and future property tax contributions generated by new residential development.

Table 9
School Impact Fees
2026

Housing Type	Impact Fee Per Dwelling Unit
Single Family 3+ Bedroom	N/A
Single Family 2 Bedroom/less	N/A
Apartments 2+ Bedroom	N/A
Apartments 1 Bedroom/less	N/A
Middle Housing 1 Bedroom/less	N/A
Middle Housing 2 Bedroom/less	N/A

The District will continue to monitor enrollment trends, residential development activity, student generation rates, construction costs, assessed valuation trends, and future facility capacity needs. As future elementary capacity projects or other permanent capacity solutions are identified and incorporated into the Capital Facilities Plan, the District may reevaluate and update its impact fee methodology and fee schedule consistent with GMA requirements and local impact fee ordinances.

At present, King County and the City of Kent administer school impact fee programs on behalf of the District where applicable. Highline Public Schools will continue coordinating with local jurisdictions regarding administration of the impact fee program and any future updates to the District's impact fee framework.

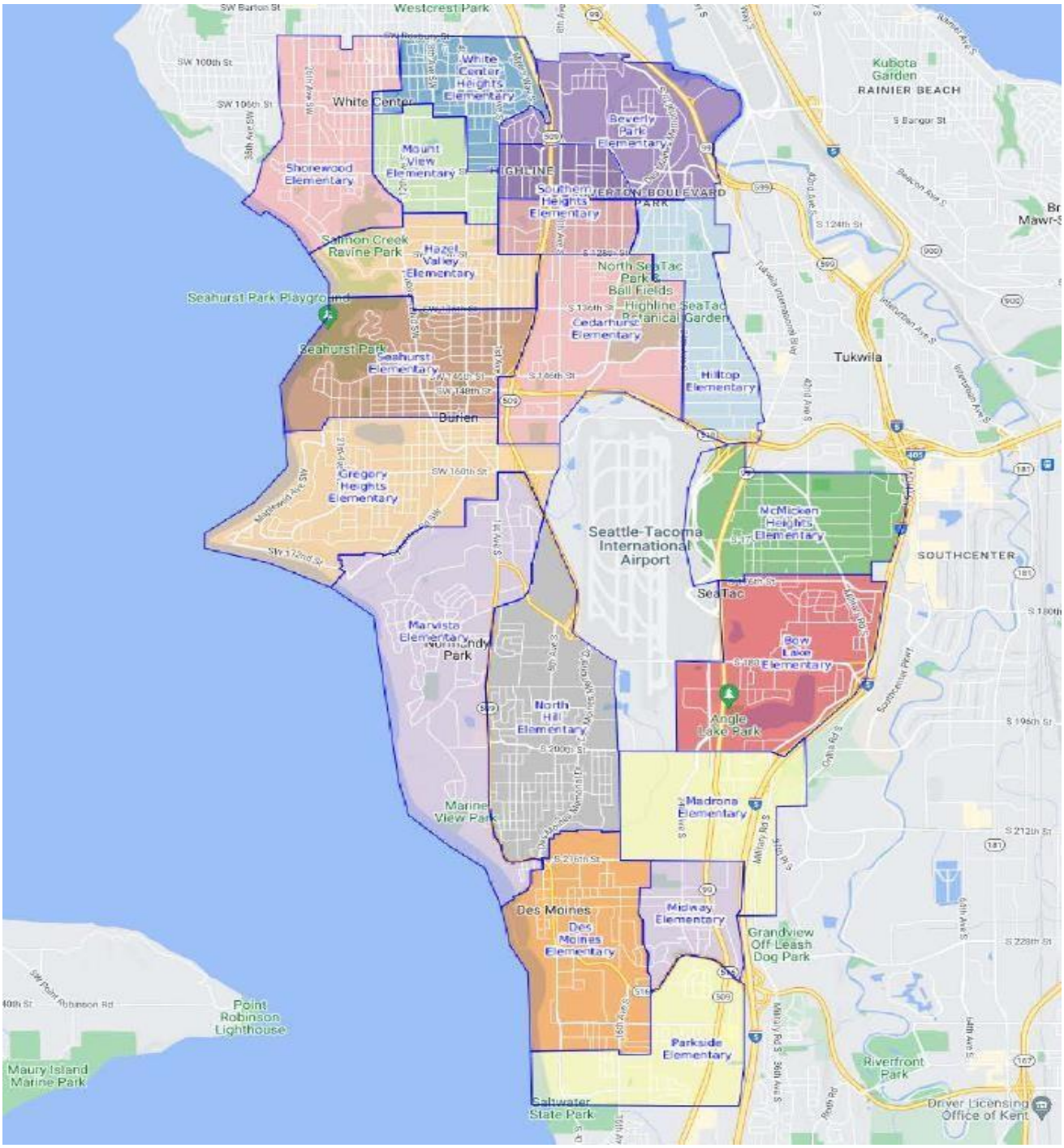
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APPENDIX A

DISTRICT ATTENDANCE BOUNDARY MAPS

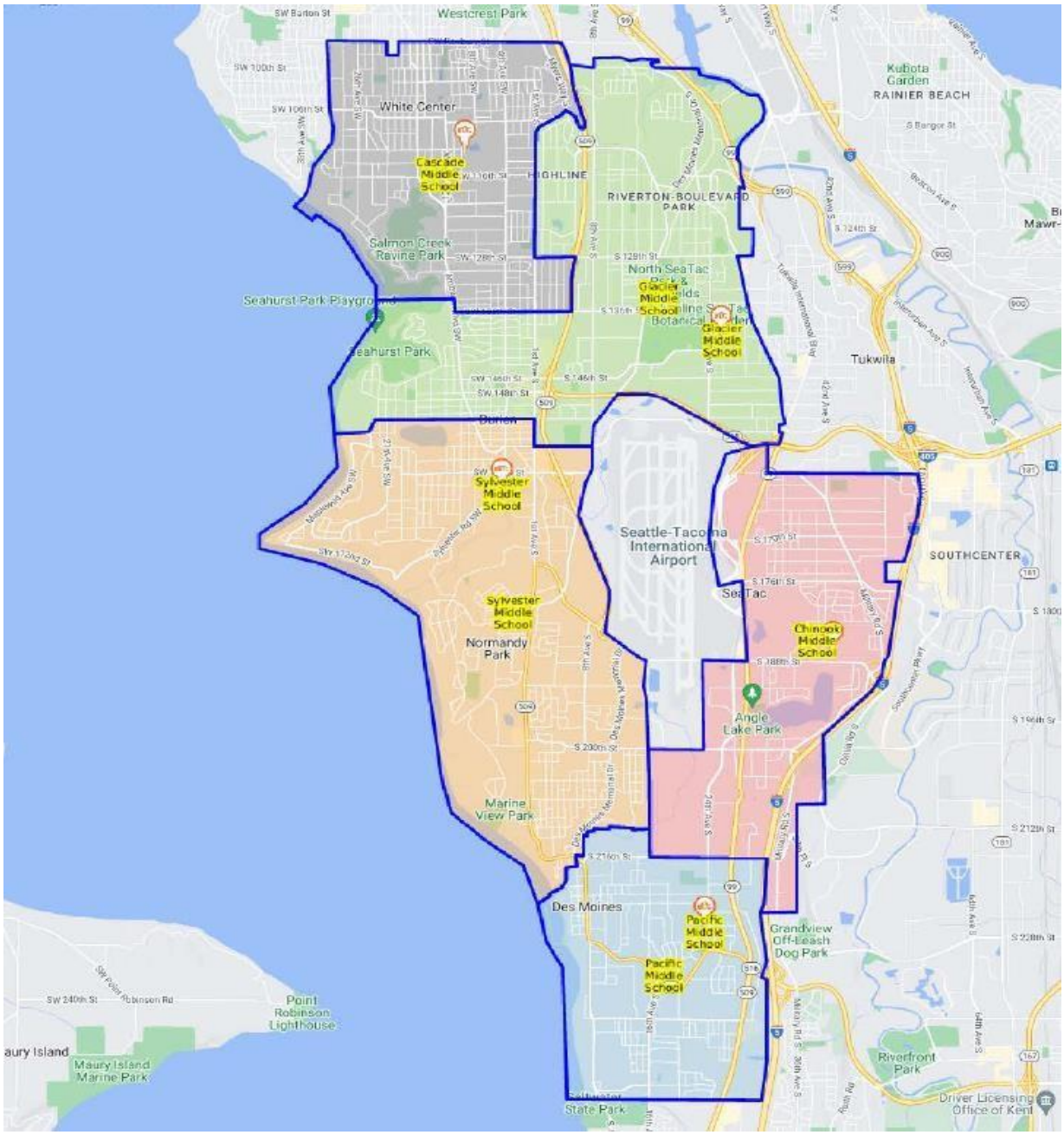
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ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



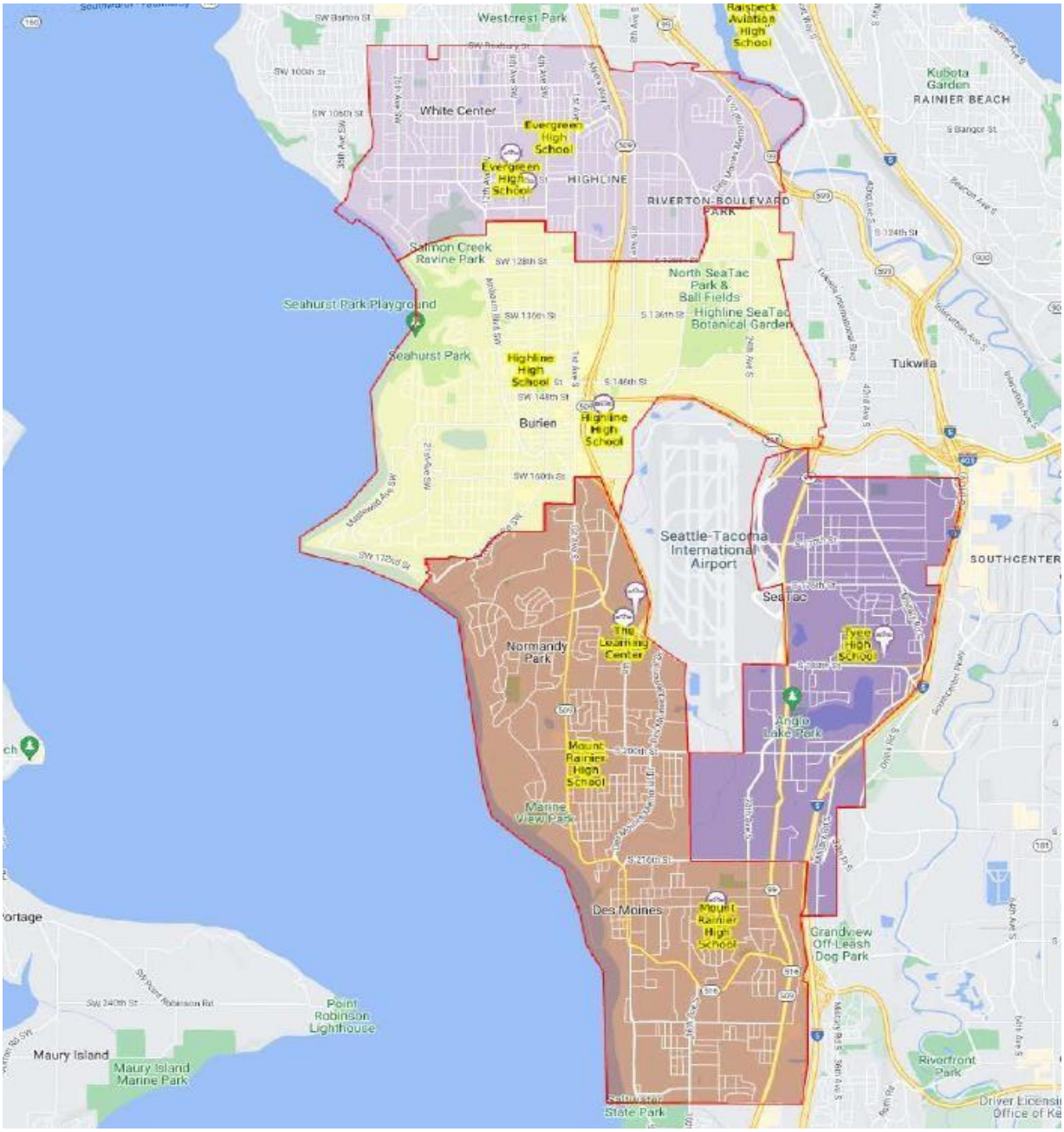
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MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



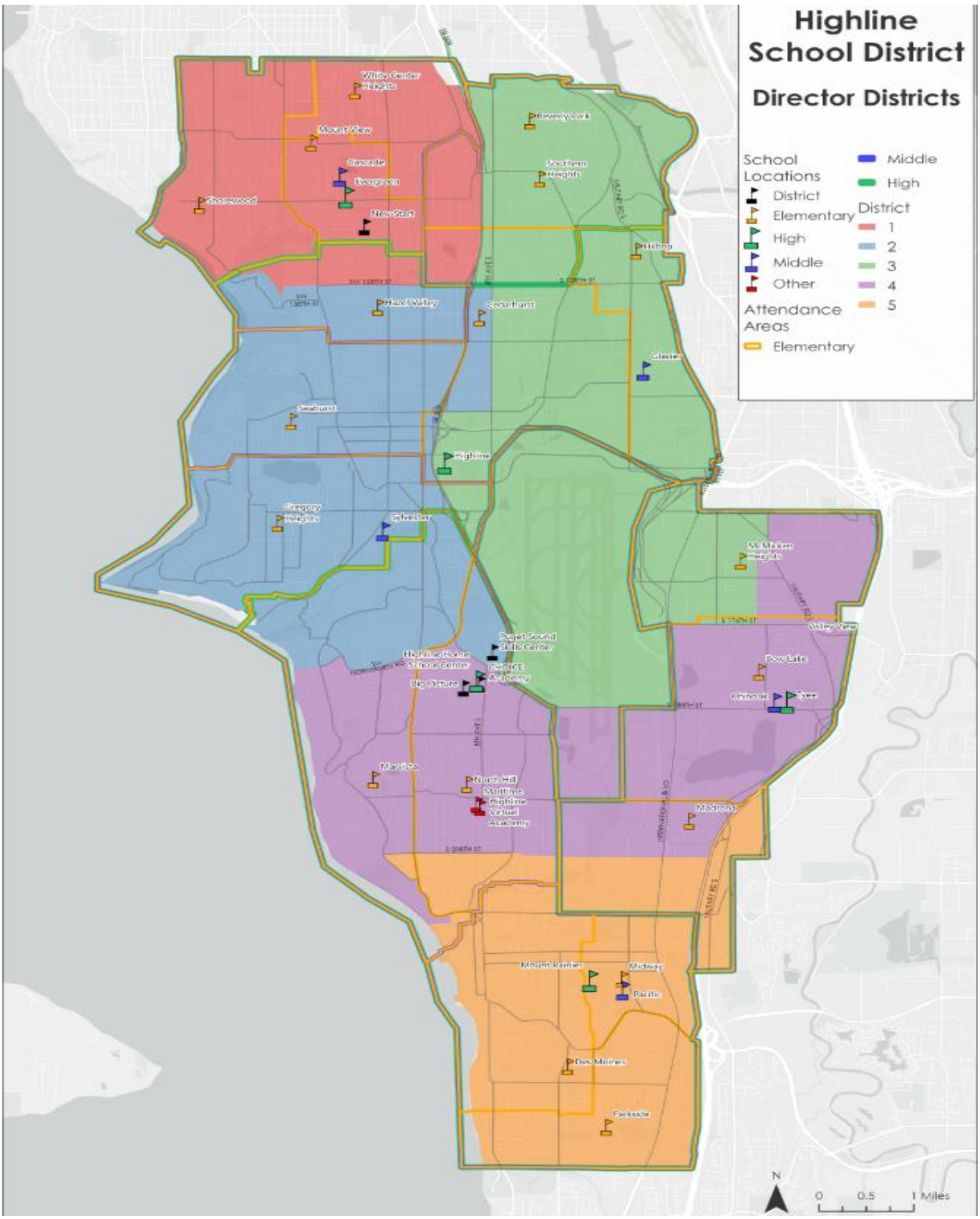
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HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



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HIGH SCHOOL DISTRICT BOUNDARIES



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SCHOOL ADDRESS AND YEAR BUILT

	Name of School	Address	Year built
Elementary school	Beverly Park at Glendale ES	1201 S 104th St, Seattle, WA 98168	1963
	Bow Lake ES	18237 42nd Ave S, Seattle, WA 98188	2007
	Cedarhurst ES	11 S 132nd St, Burien, WA 98168	2008
	Des Moines ES	23801 16th Ave S, Des Moines, WA 98198	2020
	Gregory Heights ES	16201 16th Ave SW, Burien, WA 98166	2004
	Hazel Valley ES	402 SW 132nd St, Burien, WA 98146	2004
	Hilltop ES	12250 24th Ave S, Seattle, WA 98168	1957
	Madrona ES	20301 32nd Ave S, SeaTac, WA 98198	2004
	Marvista ES	19800 Marine View Dr SW, Normandy Park, WA 98166	2009
	McMicken Heights ES	3708 S 168th St, SeaTac, WA 98188	2011
	Midway ES	22447 24th Ave S, Des Moines, WA 98198	2008
	Mount View ES	10811 12th Ave SW, Seattle, WA 98146	2005
	North Hill ES	19835 8th Ave S, Des Moines, WA 98148	2005
	Parkside ES	2104 S 247th St, Des Moines, WA 98198	2010
	Seahurst ES	14603 14th Ave SW, Burien, WA 98166	1992
	Shorewood ES	2725 SW 116th St, Burien, WA 98146	2008
	Southern Heights ES^	11249 14th Ave S, Seattle, WA 98168	1955
	White Center ES	10015 6th Ave SW, Seattle, WA 98146	2004
Middle School	Cascade MS	11212 10th Ave SW, Seattle, WA 98146	1957
	Chinook MS	18650 42nd Ave S, SeaTac, WA 98188	1956
	Glacier MS	2450 S 142nd St, SeaTac, WA 98168	2020
	Pacific MS	22705 24th Ave S, Des Moines, WA 98198	1959
	Sylvester MS	16222 Sylvester Rd SW, Burien, WA 98166	1953
	Big Picture MS	440 S 186th St, Burien, WA 98148	1960
High School	Raisbeck Aviation HS	9229 E Marginal Way S, Tukwila, WA 98108	2012
	Big Picture HS	440 S 186th St, Burien, WA 98148	1960
	Evergreen HS	830 SW 116th St, Seattle, WA 98146	1955
	Highline HS	225 S 152nd St, Burien, WA 98148	2021
	Mount Rainier HS	22450 19th Ave S, Des Moines, WA	2007
	Tyee HS	4424 S 188th St, SeaTac, WA 98188	1962
	New Star/Salmon Creek	614 SW 120th St, Burien, WA 98146	1955
Other Sites	Olympic Interim site	615 South 200th Street, Des Moines	1954/2019
	Puget Sound High School	18010 8th Ave S, Burien, WA 98148	1972/2019
	Valley View Early Learning	17622 46th Ave S, SeaTac, WA 98188	1968
	Choice Academy	18367 8th Ave S, Des Moines, WA 98148	1958

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APPENDIX B

STUDENT GENERATION RATE DATA

In 2026, Highline Public Schools contracted with Educational Data Solutions, LLC (W. Les Kendrick Consulting) to conduct an updated student generation rate (SGR) analysis, examining how much student growth occurs with new residential construction within the District. The study provides district-specific rates that improve upon both regional averages and the District's prior 2025 SGR study by incorporating more recent residential permit data and current enrollment.

Methodology
The SGR analysis was conducted using a geographic information system (GIS) by overlaying geospatial layers representing residential units constructed between 2020 and 2024. Building permit records were acquired from the cities of Burien, Des Moines, Tukwila, SeaTac, and Kent, as well as King County for unincorporated portions of the District. These were cross-referenced with King County Assessor parcel data to identify qualifying new construction. Student home addresses from the 2025–26 enrollment file were geocoded and spatially matched to new housing units to determine how many students resided in each housing type. The analysis distinguished between single-family homes, apartment units, and townhome/duplex units, and calculated rates for each unit type separately. Within apartment units, rates were also calculated by bedroom count. Units completed in 2025 were excluded to avoid including units that may not yet have been occupied at the start of the school year.

Housing Type	K–5	6–8	9–12	K–12 Total SGR	Per 100 Units
Single-Family	0.144	0.047	0.057	0.248	~25
Apartments (all)	0.288	0.104	0.132	0.524	~52
Townhomes & Duplexes	0.078	0.031	0.021	0.130	~13

The district sees approximately 52 students for every 100 new apartment units, 13 students for every 100 townhome or duplex units, and 25 students for every 100 single-family units. Affordable multi-bedroom apartment complexes continue to generate more students per unit than smaller unit types.

Apartment Bedroom-Level Breakdown
The 2026 study also provides generation rates by bedroom count within the apartment category an important planning refinement given the prevalence of multi-bedroom affordable housing within the District:

Bedroom Type	Units	K–5 Rate	6–8 Rate	9–12 Rate	K–12 Rate
Studio	**138**	**0.029**	**0.014**	**0.014**	**0.058**
1 Bedroom	**500**	**0.128**	**0.050**	**0.052**	**0.230**
2 Bedroom	**505**	**0.204**	**0.046**	**0.030**	**0.279**
3 Bedroom	**238**	**0.588**	**0.218**	**0.239**	**1.046**
4+ Bedroom	**74**	**1.459**	**0.662**	**1.243**	**3.365**
Total	**1,455**	**0.288**	**0.104**	**0.132**	**0.524**

Three-bedroom and four-or-more-bedroom apartments generate substantially more students per unit than smaller units. This breakdown is particularly relevant for evaluating the enrollment impact of large multi-family developments.

These updated SGRs replace the prior 2025 study rates in future impact fee calculations and long-range planning models. The District will continue to monitor residential construction patterns and enrollment trends and will consider future SGR updates as additional housing projects are completed and occupied.
This appendix supports Section 7 of this Plan, "School Impact Fees," and forms the analytical foundation for evaluating future school capacity needs tied to new residential development.

Source
Educational Data Solutions, LLC / W. Les Kendrick Consulting. Highline School District Student Generation Rates. April 2026. Permit Years: 2020–2024. Enrollment Year: 2025–26.

Property of Highline Public Schools

APPENDIX C

POPULATION AND ENROLLMENT DATA

Medium Range FTE Forecast

Highline Comparison of FTE and Headcount Enrollment from October

October Numbers											October FTE Forecast									
	HeadCount			FTE			FTE as a Percent of Headcount			Avg										
Grade	Oct23	Oct24	Oct25	Oct23	Oct24	Oct25	Oct23	Oct24	Oct25	%	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
K	1252	1200	1283	1250.2	1199.1	1282.1	99.9%	99.9%	99.9%	99.9%	1263.2	1299.5	1273.1	1331.5	1361.5	1353.5	1346.9	1341.5	1337.4	1334.4
1	1290	1338	1243	1289.0	1337.3	1241.8	99.9%	99.9%	99.9%	99.9%	1345.2	1323.8	1362.0	1334.8	1395.0	1425.9	1416.1	1409.2	1396.5	1392.2
2	1290	1323	1357	1289.5	1323.0	1356.3	100.0%	100.0%	99.9%	100.0%	1261.8	1363.2	1342.8	1380.9	1353.8	1413.8	1443.0	1433.2	1419.2	1406.4
3	1238	1311	1331	1237.6	1311.0	1330.9	100.0%	100.0%	100.0%	100.0%	1377.1	1282.0	1383.4	1363.0	1401.0	1374.0	1432.2	1461.4	1444.4	1430.4
4	1252	1286	1331	1252.0	1286.0	1331.0	100.0%	100.0%	100.0%	100.0%	1351.2	1397.1	1302.4	1403.4	1383.2	1421.0	1392.6	1450.6	1472.5	1455.5
5	1305	1229	1229	1305.0	1228.4	1228.2	100.0%	100.0%	99.9%	100.0%	1291.2	1309.9	1353.5	1263.4	1359.6	1340.3	1374.7	1347.6	1395.7	1416.5
6	1183	1229	1147	1179.2	1227.6	1145.1	99.7%	99.9%	99.8%	99.8%	1162.1	1219.3	1237.0	1277.4	1193.9	1283.0	1263.6	1295.5	1263.2	1307.7
7	1114	1163	1226	1113.5	1160.2	1224.9	100.0%	99.8%	99.9%	99.9%	1126.7	1142.6	1198.0	1215.0	1253.9	1173.5	1257.7	1239.0	1262.5	1231.4
8	1160	1147	1208	1159.2	1145.8	1205.8	99.9%	99.9%	99.8%	99.9%	1256.4	1158.4	1174.9	1230.6	1247.8	1287.0	1204.4	1289.3	1263.2	1286.9
9	1462	1387	1357	1460.0	1384.6	1354.9	99.9%	99.8%	99.8%	99.8%	1428.6	1488.1	1372.7	1391.8	1456.8	1476.7	1520.8	1424.7	1516.3	1485.9
10	1550	1499	1374	1546.5	1494.8	1370.1	99.8%	99.7%	99.7%	99.7%	1371.0	1444.1	1502.9	1388.2	1407.3	1471.8	1490.1	1533.9	1431.1	1522.2
11	1505	1647	1533	1269.5	1400.0	1340.8	84.4%	85.0%	87.5%	85.6%	1264.6	1226.8	1291.4	1343.2	1242.2	1259.0	1314.5	1330.6	1362.9	1272.5
12	1468	1618	1733	1263.3	1353.7	1498.7	86.1%	83.7%	86.5%	85.4%	1415.8	1313.6	1313.7	1381.8	1436.4	1330.0	1346.3	1404.8	1415.6	1449.7
Total	**17,069**	**17,377**	**17,352**	**16,615**	**16,851**	**16,910**					**16914.7**	**16968.4**	**17107.7**	**17305.2**	**17492.3**	**17609.4**	**17802.9**	**17961.5**	**17980.4**	**17991.6**
				Change	236.8	59.0					4.21	53.75	139.32	197.41	187.13	117.10	193.50	158.58	18.95	11.19
				Pct	1.4%	0.4%					0.0%	0.3%	0.8%	1.2%	1.1%	0.7%	1.1%	0.9%	0.1%	0.1%

* Note: FTE Numbers include Satellite. Percentages for Satellite were based on this year's October numbers.

Attachment G

Six-Year Capital Facilities Plan
2026-2031



Norman Rockwell Elementary School – To open Fall 2026

Board Adopted: June 22, 2026

Lake Washington School District #414

Serving Redmond, Kirkland, Sammamish, and King County, Washington

Lake Washington School District #414

Serving Redmond, Kirkland, Sammamish, and King County, Washington

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Dr. Jon Holmen

Lake Washington School District's Six-Year Capital Facilities Plan 2026-2031

For information about this plan, call the district Support Services Center (425.936.1102)

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1. Executive Summary

This Six-Year Capital Facilities Plan (the plan) has been prepared by the Lake Washington School District (the district). It is the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2026.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

In 2025, the King County Council adopted Ordinance 19965 to implement Engrossed Second Substitute Senate Bill 5258 (2023), requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units." Under Ordinance 19965, school districts must calculate impact fees for single family detached, middle housing (townhome/duplex/multi-plex), and apartment/condo stacked units using bedroom count categories that distinguish between small and large units.

In order for school impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan. The cities of Redmond, Kirkland and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated biennially with any changes in the fee schedule adjusted accordingly. See *Appendix B.1, B.2 and B.3* for the current impact fee calculations

1. Executive Summary *(continued)*

The district's plan establishes a standard of service in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

The district's current standard provides the following (see *Section 3* for specific information):

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	23 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A.1* and *A.2*, the district's overall total capacity is 39,841. The total net available capacity is 35,141 including net permanent capacity of 31,345 and 3,796 in relocatables. Student headcount enrollment related to this capacity as of October 1, 2025 was 29,431. Total enrollment which includes Skill center and contractual students was 30,155 (*Appendix D.1*).

Pre-pandemic, the Lake Washington School District had been the fastest growing school district in King County and one of the fastest growing school district in the state. In the five years from 2014 to 2019, the district went from being the sixth largest school district to the second largest district in the state. Enrollment growth resulted in overcrowding in many district schools.

1. Executive Summary *(continued)*

Since the pandemic, the district enrollment has declined by 945 students or 3.0% over 6 years. The majority of this loss is at our elementary level due to declining births and kindergarten enrollment. A six-year enrollment projection, as required for this plan, is shown in *Appendix D.1*. During the six-year window from 2026 to 2031 K-12 enrollment is projected to decrease by 2,892 students to a total of 27,263.

In December 2014, a Long-Term Facilities Planning Task Force, comprised of community members and representatives from each of the district's schools, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. These recommendations resulted in passage of a bond measure in April 2016 which provided funding for eight construction projects.

In April 2019, voters approved a six-year Capital Construction Levy measure which incorporated the following critical capacity projects:

- A 20-classroom addition to Lake Washington High School
- An eight-classroom addition to Franklin Elementary School
- An eight-classroom addition to Rose Hill Elementary School
- A four-classroom addition to Twain Elementary School
- A four-classroom addition to Carson Elementary School

1. Executive Summary *(continued)*

Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee (FAC) in November 2019 to review and update the 2014 Task Force Recommendations. The FAC made recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy aligned with the district's strategic plan and made recommendations to accommodate our rapid enrollment growth and to continue providing quality learning environments. In January 2021, the FAC provided its recommendations to the board. These recommendations include the following projects to increase permanent capacity by approximately 4,600 through 2030:

- Rebuild or expand Kamiakin Middle School
- Rebuild and enlarge Alcott Elementary School
- A new Choice high school in Redmond/Eastlake Area
- A new Elementary school in the Lake Washington Area
- Build Elementary Capacity in the Redmond Area
- Refurbish Juanita High School Field House/Pool
- Rebuild or expand Evergreen Middle School
- Rebuild and enlarge Smith Elementary school
- Rebuild and enlarge Rockwell Elementary school
- A new Choice high school in Lake Washington Area
- An addition of 8 classrooms at Kirkland Middle School
- A potential addition of 14 classrooms at Redmond High School
- New Early Learning Centers in Juanita and Lake Washington Areas

The Superintendent and School Board considered these recommendations while planning for future ballot measures to fund construction and developed a Building Excellence Plan for construction needs through 2030.

1. Executive Summary *(continued)*

In February 2022, voters approved step one in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels:

- An addition at Finn Hill Middle School
- An addition at Kirkland Middle School
- An addition at Redmond Middle School
- A new elementary school on the Redmond Elementary School Campus (repurposed – see below)
- Additional high school capacity – eastside area (repurposed – see below
- Additional high school capacity – westside area (see below)
- Acquisition of property for future schools

Given changes in enrollment projections, the District repurposed 2022 Levy project funds in April 2023 and April 2024 to address capacity and aging facilities. Funds originally planned to build a new elementary school on the Redmond Elementary School campus were repurposed to remodel or rebuild and enlarge Rockwell Elementary School. Funds originally planned to build additional high school capacity on the eastside of the District at Site #59 in Sammamish were repurposed for Additions at Eastlake High School and Redmond High School. Additionally, the District decided to rebuild and enlarge Emerson High School to provide the additional high school capacity on the westside of the District.

In November 2024, voters approved step two in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy addresses aging facilities and provides additional classroom capacity at the elementary and middle school levels:

- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Smith Elementary School
- Rebuild and enlarge Kamiakin Middle School
- Rebuild and enlarge Evergreen Middle School
- Upgrade of the Fieldhouse and Community Pool at Juanita High School

1. Executive Summary *(continued)*

The finance plan shown on *Appendix F.2* demonstrates how the Lake Washington School District plans to finance improvements for the years 2026 through 2031. The financing components reflect secured funding.

2. Six-Year Enrollment Projection and Long-Term Planning

Six-Year Enrollment Projection

The district experienced an actual enrollment loss of 485 students in 2025 (Appendix D.3). The district prepares a long-term enrollment projection to assess facility capacity needs. The six-year projection, as required for this plan, is shown in *Appendix D.1*. During the six-year window from the 2026 school year through 2031, K-12 enrollment is projected to decrease by 2,892 students or 9.6%.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

Cohort Survival

Live birth data within the Lake Washington School District boundary is used to predict future kindergarten enrollment. Actual live births through 2024 are used to project kindergarten enrollment through the 2029-2030 school year. After 2030, the number of live births is based on projections. Historical data is used to estimate the future number of kindergarten students that will generate from births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

2. Six-Year Enrollment Projection and Long-Term Planning *(continued)*

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 48 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

Student Generation Rates

Developments built within the district that are near completion, or have been completed, within the last five years are typically used to forecast the number of students generated by new development. The district updates these figures in each plan update. The 2026 district wide statistics show that each new single-family home currently generates a 0.358 elementary student, 0.204 middle school student, and 0.185 senior high student, for a total of 0.746 school-age child per single family home (see *Appendix B.1*). New middle-housing units generate an average of 0.118 elementary student, 0.061 middle school student, and 0.020 senior high student for a total of 0.199 school age child per middle-housing home. New multi-family apartment/condo units generate an average of 0.034 elementary student, 0.016 middle school student, and 0.019 senior high student for a total of 0.069 school age child per apartment home. These student generation factors (see *Appendix C.1*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

Student generation rate data for units with 2 bedrooms or less, and 1 bedroom or less, is currently not available. As such the District is assuming a $0 fee for these smaller dwelling units. As permit data evolves, the District will revisit whether it can accurately determine student generation rates for smaller units. In the meantime, the District is using a blended student generation rate based on all of the units in each dwelling category.

2. Six-Year Enrollment Projection and Long-Term Planning *(continued)*

Enrollment Projection Scenarios

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Appendix D.1* and *D.2*. Given pre-pandemic trends there is still the potential for the district to have an increase in enrollment depending upon future land use decisions, housing, and labor market changes, etc. The district will monitor these matters and include updated information in future updates to the plan.

3. Current District "Standard of Service"

King County Code 21A.06 refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district, which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

3. Current District "Standard of Service" *(continued)*

The elementary standard of service includes spaces to accommodate:

- Music instruction provided in a separate classroom
- Art/Science rooms in modernized schools
- Resource rooms to serve students in:
    - Safety Net / Remedial programs
    - Special Education programs
    - Multilingual Learners (ML)
- Special Education for students with disabilities which may be served in a self-contained classroom
- Special Education, Head Start and Ready Start Preschool

Standard of Service for Secondary Students

School capacity at secondary school is based on the following class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Multilingual Learners (ML)

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

3. Current District "Standard of Service" *(continued)*

need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

4. Inventory and Evaluation of Current Facilities

As of April 2026, the district has total classrooms of 1,653, including 1,491 permanent classrooms and 162 relocatable classrooms (see *Appendix A.1).* These classrooms represent a theoretical capacity to serve 39,841 students if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for certain Special Education, programs that serve students at much lower student to teacher ratios than general education classrooms.

As a result, the net capacity of these school buildings is adjusted. A total of 210 classroom spaces are used for special programs as shown in Appendix A.2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in *Section 3, Current District Standard of Service*.

After providing space for special programs the district has a net available classroom capacity to serve 35,141 students. This includes 3,796 in relocatable (portable) capacity and 31,345 in permanent capacity of which 240 is for self-contained program capacity.

Enrollment in 2025 was 30,155 and is expected to decrease to 27,263 in 2031 (see *Appendix D.1*)**.**

The physical condition of the district's facilities is documented in the 2021 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

The district also owns and operates the L.E. Scarr Resource Center (the "Resource Center") located at 16250 NE 74th Street in the Redmond Town Center. The Resource Center houses district administrative offices, board meeting facilities, teacher and staff training, community conference facilities, and direct support to families regarding programs, services and enrollment. Utilization of the Resource Center for the district's educational program purposes has increased in recent years and continues to grow.

4. Inventory and Evaluation of Current Facilities *(continued)*

The Resource Center has some dedicated parking on-site, additional parking on the recently acquired existing gravel lot located on an adjacent parcel (Lot 11), as well as additional non-exclusive rights for limited parking in other portions of the Redmond Town Center.

The district operates the Support Services Center on district-owned property located at 15212 NE 95th Street in Redmond. The Support Services Center houses district operations for facilities, construction, maintenance, transportation, and related support services. The district's bus fleet is housed at the Support Services Center site and on adjacent Puget Sound Energy property of which the District holds a Limited-Use Operating Permit through 2034. In February of 2025, the district acquired the Support Services Annex which is approximately 23,000 square feet of industrial warehouse space on 3.54 acres of property next to the existing Support Services Center.

5. Six-Year Planning and Construction Plan

Enrollment projections compared to permanent capacity are shown in *Appendix F.1.* Student enrollment is anticipated to reach 27,263 by 2031. The district current inventory of existing net permanent capacity is 31,345. While projections show overall enrollment is stable and slightly decreasing over the next six years, there is still a need to address recent growth at the high school level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan.

To address existing and future capacity needs as well as maintain and enhance educational program functionality, the district contemplates using the following strategies:

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments
- Property acquisition

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments.

As urban property continues to be scarce across the district and the district competes with private parties for developable land, it will be necessary to incorporate more urban school designs into future projects. The district is working with each of our jurisdictions with an intent to ensure flexibility in requirements such as zoning, height, setbacks, parking, etc. This flexibility will allow innovative approaches to design and open space. Additionally, the district continues to explore public/private partnerships to provide space for student learning and educational programming needs.

5. Six-Year Planning and Construction Plan *(continued)*

Use of Relocatables

Relocatables were added at various locations to accommodate growth and help relieve capacity issues. The table below shows portables that were added since 2017:

School	Year Installed	Location	Number
Lakeview ES	2018	Kirkland	2
Muir ES	2018	Kirkland	2
Rose Hill ES	2018	Kirkland	2
Twain ES	2018	Kirkland	3
Rush ES	2018	Kirkland	1
Kirkland MS*	2020	Kirkland	2
Rose Hill MS*	2020	Redmond	6
Inglewood MS*	2020	Sammamish	2
Sandburg ES	2020	Kirkland	1
Bell ES	2020	Kirkland	3
Frost ES	2020	Kirkland	3
Thoreau ES	2020	Kirkland	3

* Portables moved from Lake Washington High School

5. Six-Year Planning and Construction Plan *(continued)*

Construction of New Schools/Additions/Rebuilding and Enlarging

The table below shows construction projects funded from the April 2016 Capital Construction Bond:

Facility	Completion Date	Location	Added Capacity
Replace Explorer ES	Fall 2017	King County	-
Clara Barton ES (New)	Fall 2018	Redmond	690
Ella Baker ES (New)	Fall 2018	King County	690
Rebuild & Enlarge Kirk ES*	Fall 2019	Kirkland	299
Rebuild & Enlarge Mead ES*	Fall 2019	Sammamish	230
Timberline MS (New)	Fall 2019	King County	896
Rebuild & Enlarge Juanita HS*	Phase 1 – Fall 2019 Phase 2 – Fall 2020	Kirkland	504
Remodel Old Redmond Schoolhouse for Preschool	Fall 2020	Redmond	-

*The projects noted above were eligible and received State Construction Assistance.

The table below shows construction projects funded from the April 2019 Capital Construction Levy:

Facility	Completion Date	Location	Added Capacity
Lake Washington HS Addition (20 classrooms)*	Fall 2020	Kirkland	500
Franklin ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Rose Hill ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Twain ES Addition (4 classrooms)	Fall 2021	Kirkland	92
Carson ES Addition (4 classrooms)	Fall 2022	Sammamish	92

*Indicates project was eligible and received State Construction Assistance.

5. Six-Year Planning and Construction Plan *(continued)*

In February 2022, voters approved step one in the **Building Excellence Plan,** a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels. The district has funding to construct the following projects within the period of this plan:

Project	Completion Date	Location	Added Capacity
Redmond MS Addition (8 classrooms)	Fall 2024	Redmond	200
Kirkland MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Finn Hill MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Rebuild and Enlarge Rockwell ES*	Fall 2026	Redmond	230
Eastlake HS Addition*	Fall 2026	Sammamish	319
Redmond HS Addition*	Fall 2027	Redmond	266
Remodel or Rebuild and Enlarge Emerson HS*	Fall 2027	Kirkland	166
Acquisition of property	TBD	TBD	

*Indicates projects eligible for State Construction Assistance.

In November 2024, voters approved step two in the **Building Excellence Plan**, a six-year-year Capital Construction Levy measure. This Levy provides additional classroom capacity at the elementary and middle school levels. The district has funding to construct the following projects within the period of this plan:

Project	Location	Added Capacity
Rebuild and Enlarge Alcott ES*	King County	207
Rebuild and Enlarge Kamiakin MS*	Kirkland	330
Upgrade of the Fieldhouse and Community Pool at Juanita HS*	Kirkland	NA
Rebuild and Enlarge Smith ES*	Sammamish	207
Rebuild and Enlarge Evergreen MS*	King County	104

*Indicated projects eligible for State Construction Assistance.

5. Six-Year Planning and Construction Plan *(continued)*

The district may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

Property Acquisition and Planning

The district has ongoing needs related to property acquisition to address needs related to existing school facilities, support facilities, and educational programming needs. The district recently purchased "Lot 11" which is located immediately adjacent to the Resource Center, and "Site 96 – Support Services Annex" which is industrial warehouse space and vacant property next to the existing Support Services Center. The district will continue to evaluate additional site acquisition during the six-year planning period.

The *Finance Plan* in *Appendix F.2* notes potential land acquisition at an amount to be determined, which would include any future site acquisition. Future updates to this CFP will include any changes or additional information related to property acquisition and planning.

6. Relocatable and Transitional Classrooms

The district facility inventory includes 162 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section 3* (see *Appendix A.1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs throughout the district (details identified in *Section 5: Use of Portables*).

The district's long-term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

For a definition of relocatables and permanent facilities, see *Section 2* of *King County Code 21A.06*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

7. Six-Year Classroom Capacities: Availability / Deficit Projection

As demonstrated in *Appendix A.2*, the district currently has permanent capacity (classroom and special education) to serve 14,262 students at the elementary level 8,107 students at the middle school level, and 8,976 students at the high school level. Current enrollment at each grade level is identified in *Appendix A.2*. Completed projects, as shown in *Appendix F.1*, would result in an increased permanent capacity for 1,829 students in 2031. Relocatable facilities are being used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong new construction market, along with numerous ongoing residential developments continues to drive population growth in the region. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities may put additional pressure on schools in those areas.

8. Impact Fees and the Finance Plan

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type – new single family, middle-housing, and apartments/condos dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the district expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B.1, B.2 and B.3*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) have been used (see *Appendix C.2*). The formula includes the costs for capacity projects at the high school level as there is still a need to address recent growth at this level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan.

The finance plan shown on *Appendix F.2* demonstrates how the Lake Washington School District plans to finance improvements for the years 2026 through 2031. The financing components reflect secured local funding and are based on current project approval.

9. Appendices

Appendices A 1-2: Calculations of Capacities for Elementary Schools, Middle Schools and Senior High Schools

Appendices B 1-3: Calculations of Impact Fees for Single Family Residences, Middle Housing Residences & Multi-Family Apartment/Condos Residences

Appendices C 1-2: Student Generation Factor Calculations & Backup

Appendices D 1-3: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast & Enrollment History

Appendices E 1-3: Inventory and Capacities of Existing Schools, Undeveloped Land and District Map

Appendices F 1-2: Projected Capacity to House Students & Six-Year Finance Plan

	TOTAL ALL CLASSROOMS						
	Number of Classrooms				Capacity		
Elementary Schools	Permanent	Relocatable	Total		Permanent	Relocatable	Total
					23	23	
ALCOTT	26	12	38		598	276	874
AUDUBON	22	3	25		506	69	575
BELL	27	3	30		621	69	690
BLACKWELL	24	3	27		552	69	621
CARSON	27	4	31		621	92	713
CLARA BARTON	34	0	34		782	0	782
COMMUNITY	3	0	3		69	0	69
DICKINSON	23	4	27		529	92	621
DISCOVERY	3	0	3		69	0	69
EINSTEIN	24	1	25		552	23	575
ELLA BAKER	34	0	34		782	0	782
EXPLORER	4	0	4		92	0	92
FRANKLIN	31	3	34		713	69	782
FROST	24	4	28		552	92	644
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	34	0	34		782	0	782
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	34	0	34		782	0	782
MUIR	23	2	25		529	46	575
REDMOND	31	8	39		713	184	897
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	31	4	35		713	92	805
RUSH	28	4	32		644	92	736
SANDBURG	25	1	26		575	23	598
SMITH	26	8	34		598	184	782
THOREAU	22	3	25		506	69	575
TWAIN	30	7	37		690	161	851
WILDER	23	8	31		529	184	713
Totals	**776**	**115**	**891**		**17,848**	**2,645**	**20,493**
	Number of Classrooms			Capacity	Capacity		
Middle Schools	Permanent	Relocatable	Total	Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	36	0	36	83%	896	0	896
INGLEWOOD	54	2	56	83%	1,345	50	1,395
INTERNATIONAL ****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	36	2	38	83%	896	50	946
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND ****	45	7	52	83%	1,121	174	1,295
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL ****	41	6	47	83%	1,021	149	1,170
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	**356**	**37**	**393**		**8,717**	**894**	**9,611**
	Number of Classrooms			Capacity	Capacity		
Senior High Schools	Permanent	Relocatable	Total	Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	74	0	74	83%	1,965	0	1,965
LAKE WASHINGTON***	79	0	79	83%	2,098	0	2,098
REDMOND ****	73	8	81	83%	1,939	212	2,151
TESLA STEM ****	24	0	24	83%	637	0	637
Totals	**359**	**10**	**369**		**9,480**	**257**	**9,737**
TOTAL DISTRICT	**1,491**	**162**	**1,653**		**36,045**	**3,796**	**39,841**
Key:							
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

		SPECIAL PROGRAM CLASSROOMS USED								NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms						Number of Classrooms						
Elementary	Permanent	Self	Resource	ELL	Pre-	Music	Arts/Sci	Net		Net Permanent	**Self Contained**	**Relocatable**	**Total**	**OCT 2025**
Schools	Classrooms	Cont.	Rooms	Rooms	School	Rooms	Rooms	Permanent	Relocatable	23	**Classroom**	23		**P-223**
ALCOTT	26	0	2	1	0	2	0	21	12	483	0	276	759	617
AUDUBON	22	0	2	1	0	1	1	17	3	391	0	69	460	403
BELL	27	0	2	1	3	1	1	19	3	437	0	69	506	431
BLACKWELL	24	0	2	1	0	1	0	20	3	460	0	69	529	426
CARSON	27	0	2	1	2	1	1	20	4	460	0	92	552	441
CLARA BARTON	34	0	2	1	0	1	1	29	0	667	0	0	667	391
COMMUNITY	3	0	0	0	0	0	0	3	0	69	0	0	69	69
DICKINSON	23	0	2	1	0	2	0	18	4	414	0	92	506	295
DISCOVERY	3	0	0	0	0	0	0	3	0	69	0	0	69	68
EINSTEIN	24	0	2	1	0	1	0	20	1	460	0	23	483	455
ELLA BAKER	34	0	2	1	0	1	1	29	0	667	0	0	667	368
EXPLORER	4	0	0	0	0	0	0	4	0	92	0	0	92	68
FRANKLIN	31	0	2	1	0	1	1	26	3	598	0	69	667	551
FROST	24	0	2	1	0	1	1	19	4	437	0	92	529	447
JUANITA	23	0	2	1	2	1	1	16	0	368	0	0	368	322
KELLER	21	0	2	1	4	1	1	12	1	276	0	23	299	277
KIRK	34	0	2	1	0	1	1	29	0	667	0	0	667	626
LAKEVIEW	22	0	2	1	0	1	1	17	6	391	0	138	529	462
MANN	22	0	2	1	0	1	1	17	4	391	0	92	483	413
MCAULIFFE	23	0	1	1	0	1	0	20	7	460	0	161	621	476
MEAD	34	0	2	1	0	1	1	29	0	667	0	0	667	542
MUIR	23	0	2	1	0	1	1	18	2	414	0	46	460	382
REDMOND	31	2	2	1	0	2	0	24	8	552	24	184	760	538
ROCKWELL	25	0	2	1	0	2	0	20	5	460	0	115	575	391
ROSA PARKS	27	0	2	1	0	2	1	21	10	483	0	230	713	426
ROSE HILL	31	1	2	1	0	1	1	25	4	575	12	92	679	569
RUSH	28	0	2	1	0	1	1	23	4	529	0	92	621	591
SANDBURG	25	0	2	1	0	1	1	20	1	460	0	23	483	370
SMITH	26	0	2	1	0	2	0	21	8	483	0	184	667	487
THOREAU	22	0	2	1	0	1	0	18	3	414	0	69	483	383
TWAIN	30	1	2	1	0	1	1	24	7	552	12	161	725	520
WILDER	23	0	2	1	3	1	0	16	8	368	0	184	552	238
Totals	**776**	**4**	**57**	**29**	**14**	**35**	**19**	**618**	**115**	**14,214**	**48**	**2,645**	**16,907**	**13,043**
		Number of Classrooms												
Middle	Permanent	Self	Resource	ELL				Net Permanent	Relocatable	Net Permanent	**Self Contained**	**Relocatable**	**Total**	**OCT 2025**
Schools	Classrooms	Cont.	Rooms	Rooms				Classrooms	Classrooms	Classrooms	**Classroom**	**Capacity**		
ENVIRONMENTAL****	5	0	0	0				5	0	125	0	0	125	142
EVERGREEN	38	2	4	1				31	13	772	24	324	1,120	775
FINN HILL****	36	1	1	1				33	0	822	12	0	834	640
INGLEWOOD	54	1	2	1				50	2	1,245	12	50	1,307	1,198
INTERNATIONAL ****	21	0	0	0				21	0	523	0	0	523	431
KAMIAKIN	30	2	1	1				26	7	546	24	147	717	653
KIRKLAND****	36	1	1	0				34	2	847	12	50	909	795
NORTHSTAR	4	0	0	0				4	0	84	0	0	84	90
REDMOND ****	45	1	0	1				43	7	1,071	12	174	1,257	1,031
TIMBERLINE	39	1	2	1				35	0	872	12	0	884	774
RENAISSANCE	4	0	0	0				4	0	84	0	0	84	79
ROSE HILL ****	41	1	2	1				37	6	921	12	149	1,082	868
STELLA SCHOLA	3	0	0	0				3	0	75	0	0	75	90
Totals	**356**	**10**	**13**	**7**				**326**	**37**	**7,987**	**120**	**894**	**9,001**	**7,566**
		Number of Classrooms												
Senior High	Permanent	Self	Resource	ELL				Net Permanent	Relocatable	Net Permanent	**Self Contained**	**Relocatable**	**Total**	**OCT 2025**
Schools	Classrooms	Cont.	Rooms	Rooms				Classrooms	Classrooms	Classrooms	**Classroom**	**Capacity**		
EMERSON HIGH	10	0	2	0				8	2	179	0	45	224	57
EASTLAKE	96	2	5	1				88	0	2,337	24	0	2,361	2,335
FUTURES	3	0	0	0				3	0	67	0	0	67	0
JUANITA	74	2	3	1				68	0	1,806	24	0	1,830	1,669
LAKE WASHINGTON***	79	1	2	1				75	0	1,992	12	0	2,004	1,999
REDMOND ****	73	1	0	1				71	8	1,886	12	212	2,110	2,144
TESLA STEM ****	24	0	0	0				24	0	637	0	0	637	618
Totals	**359**	**6**	**12**	**4**				**337**	**10**	**8,904**	**72**	**257**	**9,233**	**8,822**
TOTAL DISTRICT	**1,491**	**20**	**82**	**40**	**14**	**35**	**19**	**1,281**	**162**	**31,105**	**240**	**3,796**	**35,141**	**29,431**
Key:														
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students														
Self-contained rooms have a capacity of 12														
Non-modernized secondary schools have standard capacity of 70%														
****Modernized secondary schools have standard capacity of 83%														

Estimated School Impact Fee Calculation
Based on King County Code 21.A.43

Single Family Residence ("SFR")

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	7	$0	690	$0	0.358	NA	$0	$0
Middle	15	$0	900	$0	0.204	NA	$0	$0
Senior	30	$0	1800	$0	0.185	NA	$0	$0
				TOTAL			**$0**	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	97%		690	$0	0.358	NA	$0	$0
Middle	97%		900	$0	0.204	NA	$0	$0
Senior	97%	$206,588,830	1800	$111,328	0.185	NA	$20,596	$0
				TOTAL			**$20,596**	**$0**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	3%		23	$0	0.358	NA	$0	$0
Middle	3%		30	$0	0.204	NA	$0	$0
Senior	3%	$225,000	32	$211	0.185	NA	$39	$0
				TOTAL			**$39**	**$0**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary		90.0	24.00%	$0	0.358	NA	$0	$0
Middle		108.0	24.00%	$0	0.204	NA	$0	$0
Senior	399.38	130.0	24.00%	$12,461	0.185	NA	$2,305	$0
				TOTAL			**$2,305**	**$0**

Tax Payment Credit Calculation:	Single Family "SFR" 3 BR or more	Single Family "SFR" 2 BR or Less
Average SFR Assessed Value	$1,720,291	$1,367,899
Current Capital Levy Rate (2026)/$1000	$0.49	$0.49
Annual Tax Payment	$842.94	$670.27
Years Amortized	10	10
Current Bond Interest Rate	4.77%	4.77%
Present Value of Revenue Stream	$6,582	$5,234

Impact Fee Summary:

Site Acquisition Cost	$0	$0
Permanent Facility Cost	$20,596	$0
Temporary Facility Cost	$39	$0
State Assistance Credit	($2,305)	$0
Tax Payment Credit	($6,582)	($5,234)
Sub-Total	$11,747	($5,234)
50% Local Share	$5,874	($2,617)
Impact Fee	**$5,874**	**$0**

* Data Not Available

Estimated School Impact Fee Calculation
Based on King County Code 21.A.43

Middle Housing Residences ("MHR")

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	7	$0	690	$0	0.118	NA	$0	$0
Middle	15	$0	900	$0	0.061	NA	$0	$0
Senior	30	$0	1800	$0	0.020	NA	$0	$0
				TOTAL			**$0**	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	97%		690	$0	0.118	NA	$0	$0
Middle	97%		900	$0	0.061	NA	$0	$0
Senior	97%	$206,588,830	1800	$111,328	0.020	NA	$2,227	$0
				TOTAL			**$2,227**	**$0**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary	3%		23	$0	0.118	NA	$0	$0
Middle	3%		30	$0	0.061	NA	$0	$0
Senior	3%	$225,000	32	$211	0.020	NA	$4	$0
				TOTAL			**$4**	**$0**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor/ 3 BR or more	Student Factor/ 2 BR or less*	Cost/ 3 BR or more	Cost/ 2 BR or less
Elementary		90.0	24.00%	$0	0.118	NA	$0	$0
Middle		108.0	24.00%	$0	0.061	NA	$0	$0
Senior	399.38	130.0	24.00%	$12,461	0.020	NA	$249	$0
				TOTAL			**$249**	**$0**

Tax Payment Credit Calculation:	Middle Housing "MHR" 3 BR or more	Middle Housing "MHR" 2 BR or Less
Average MHR Assessed Value	$1,214,150	$866,971
Current Capital Levy Rate (2026)/$1000	$0.49	$0.49
Annual Tax Payment	$594.93	$424.82
Years Amortized	10	10
Current Bond Interest Rate	4.77%	4.77%
Present Value of Revenue Stream	$4,646	$3,317

Impact Fee Summary:

Site Acquisition Cost	$0	$0
Permanent Facility Cost	$2,227	$0
Temporary Facility Cost	$4	$0
State Assistance Credit	($249)	$0
Tax Payment Credit	($4,646)	($3,317)
Sub-Total	($2,664)	($3,317)
50% Local Share	($1,332)	($1,659)
Impact Fee	**$0**	**$0**

* Data Not Available

Estimated School Impact Fee Calculation
Based on King County Code 21.A.43

Apartments/Condos Residences ("ACR")

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor/ 2 BR or more	Student Factor/ 1 BR or less*	Cost/ 2 BR or more	Cost/ 1 BR or less
Elementary	7	$0	690	$0	0.034	NA	$0	$0
Middle	15	$0	900	$0	0.016	NA	$0	$0
Senior	30	$0	1800	$0	0.019	NA	$0	$0
				TOTAL			**$0**	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 2 BR or more	Student Factor/ 1 BR or less*	Cost/ 2 BR or more	Cost/ 1 BR or less
Elementary	97%		690	$0	0.034	NA	$0	$0
Middle	97%		900	$0	0.016	NA	$0	$0
Senior	97%	$206,588,830	1800	$111,328	0.019	NA	$2,115	$0
				TOTAL			**$2,115**	**$0**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor/ 2 BR or more	Student Factor/ 1 BR or less*	Cost/ 2 BR or more	Cost/ 1 BR or less
Elementary	3%		23	$0	0.034	NA	$0	$0
Middle	3%		30	$0	0.016	NA	$0	$0
Senior	3%	$225,000	32	$211	0.019	NA	$4	$0
				TOTAL			**$4**	**$0**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor/ 2 BR or more	Student Factor/ 1 BR or less*	Cost/ 2 BR or more	Cost/ 1 BR or less
Elementary		90.0	24.00%	$0	0.034	NA	$0	$0
Middle		108.0	24.00%	$0	0.016	NA	$0	$0
Senior	399.38	130.0	24.00%	$12,461	0.019	NA	$237	$0
				TOTAL			**$237**	**$0**

Tax Payment Credit Calculation:

	Apartments/Condos Residences "ACR"	
	2 BR or more	1 BR or less
Average ACR Assessed Value	$809,841	$430,260
Current Capital Levy Rate (2026)/$1000	$0.49	$0.49
Annual Tax Payment	$396.82	$210.83
Years Amortized	10	10
Current Bond Interest Rate	4.77%	4.77%
Present Value of Revenue Stream	$3,099	$1,646

Impact Fee Summary:

Site Acquisition Cost	$0	$0
Permanent Facility Cost	$2,115	$0
Temporary Facility Cost	$4	$0
State Assistance Credit	($237)	$0
Tax Payment Credit	($3,099)	($1,646)
Sub-Total	($1,216)	($1,646)
50% Local Share	($608)	($823)
Impact Fee	**$0**	**$0**

* Data Not Available

2025 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2026 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2026 RATIO ELEM	MIDDLE	SENIOR	TOTAL
Astera	S	25	25	25	12	6	9	27	0.480	0.240	0.360	1.080
Avenwood	KC	17	17	17	7	7	1	15	0.412	0.412	0.059	0.882
Encore Rose Hill	K	27	27	27	11	7	8	26	0.407	0.259	0.296	0.963
Ferncroft Community	S	13	13	13	6	3	3	12	0.462	0.231	0.231	0.923
Hale / Larkin	R	20	20	20	7	3	2	12	0.350	0.150	0.100	0.600
Kensington Enclave	S	43	43	43	22	11	12	45	0.512	0.256	0.279	1.047
Kensington Lane	R	13	13	13	3	2	2	7	0.231	0.154	0.154	0.538
Sequoia Glen - Chablis	R	24	24	24	7	4	2	13	0.292	0.167	0.083	0.542
Silvana Heights	K	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250
Stone Creek	S	35	35	35	6	5	3	14	0.171	0.143	0.086	0.400
Stratford	K	20	20	20	3	4	2	9	0.150	0.200	0.100	0.450
Woodgate	KC	32	32	11	6	1	4	11	0.545	0.091	0.364	1.000
TOTALS		281	281	260	93	53	48	194	0.358	0.204	0.185	0.746

MIDDLE-HOUSING DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	# COMPL.	# OCCUP.	2026 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2026 RATIO ELEM	MIDDLE	SENIOR	TOTAL
66 Degrees Townhomes	R	17	17	17	1	0	0	1	0.059	0.000	0.000	0.059
Kirkland CKC Townhomes	K	121	60	50	1	1	0	2	0.020	0.020	0.000	0.040
Magnolia at Moss Bay Townhomes	K	13	13	13	0	0	0	0	0.000	0.000	0.000	0.000
Penny Lane 2 Townhomes	R	14	12	12	0	2	0	2	0.000	0.167	0.000	0.167
Penny Lane 3 Townhomes	R	4	4	4	0	1	0	1	0.000	0.250	0.000	0.250
Woodlands Reserve Townhomes	K	31	31	31	5	0	1	6	0.161	0.000	0.032	0.194
Woodside (Flats and Townhomes)	R	170	170	170	28	14	5	47	0.165	0.082	0.029	0.276
TOTALS		370	307	297	35	18	6	59	0.118	0.061	0.020	0.199

2025 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

MULTI-FAMILY APARTMENTS/CONDOS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2026 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2026 RATIO ELEM	MIDDLE	SENIOR	TOTAL
9040 Juanita Apartments	K	12	100%	12	0	2	0	2	0.000	0.167	0.000	0.167
Aspect Apartments	K	406	94%	382	2	0	0	2	0.005	0.000	0.000	0.005
Avalon Redmond Condos	R	214	210	210	23	4	1	28	0.110	0.019	0.005	0.133
Bloom - Rose Hill Apartments	K	135	95%	128	2	2	5	9	0.016	0.016	0.039	0.070
Boardwalk Apartments	K	171	90%	154	1	4	4	9	0.006	0.026	0.026	0.058
Bower Apartments	K	339	95%	322	8	1	4	13	0.025	0.003	0.012	0.040
Broadstone Vega Condos	R	362	163	163	3	0	2	5	0.018	0.000	0.012	0.031
Centre Cottage Condos	R	33	29	29	1	1	0	2	0.034	0.034	0.000	0.069
Eastline Grand/Central Apartments	R	613	72%	442	5	6	2	13	0.011	0.014	0.005	0.029
Grata Apartments	K	125	100%	125	13	8	14	35	0.104	0.064	0.112	0.280
Horizon/Polaris Apartments	R	280	96%	270	67	37	31	135	0.248	0.137	0.115	0.500
HUE Apartments	R	93	68%	63	0	0	2	2	0.000	0.000	0.032	0.032
Jade Residence Apartments	K	136	100%	136	1	0	1	2	0.007	0.000	0.007	0.015
Modera Redmond Apartments	R	300	94%	282	2	0	2	4	0.007	0.000	0.007	0.014
North Totem Lake Apartments	K	244	97%	237	14	2	7	23	0.059	0.008	0.030	0.097
Parkside Condos	K	33	33	33	3	1	0	4	0.091	0.030	0.000	0.121
Parque Kirkland Apartments	K	70	96%	67	0	1	3	4	0.000	0.015	0.045	0.060
Porch and Park Apartments	R	106	84%	89	4	2	1	7	0.045	0.022	0.011	0.079
Radiate Apartments	R	360	94%	338	11	4	3	18	0.033	0.012	0.009	0.053
Spectra Apartments	R	450	87%	392	7	2	6	15	0.018	0.005	0.015	0.038
Spoke at Marymoor Apartments	R	211	88%	186	3	1	1	5	0.016	0.005	0.005	0.027
Steeple Rock Condos	K	15	4	4	0	0	1	1	0.000	0.000	0.250	0.250
Talisman Apartments	R	286	85%	243	5	4	6	15	0.021	0.016	0.025	0.062
The Brynn Apartments	K	486	66%	320	3	1	1	5	0.009	0.003	0.003	0.016
The Charles Apartments	R	244	91%	222	2	2	1	5	0.009	0.009	0.005	0.023
The Pines Apartments	K	140	89%	125	4	1	3	8	0.032	0.008	0.024	0.064
The Piper Apartments	R	284	43%	122	3	1	3	7	0.025	0.008	0.025	0.057
Vela Apartments	K	141	94%	133	1	0	0	1	0.008	0.000	0.000	0.008
Windsor Totem Lake Apartments	K	409	97%	397	6	2	3	11	0.015	0.005	0.008	0.028
TOTALS		6,698		5,626	194	89	107	390	0.034	0.016	0.019	0.069

Peter Kirk Elementary School

690 student capacity	
Construction Cost (bid 2018, actual const. costs)	$38,231,000
Projected Construction Cost in 2027 @ 690 student capacity @ 5% per year	$59,308,830

Timberline Middle School

900 student capacity	
Construction Cost (bid 2017, actual const. costs)	$61,623,000
Projected Construction Cost in 2027 @ 900 student capacity @ 5% per year	$100,377,380

Juanita High School

1,800 student capacity	
Construction Cost (bid 2018 actual const. costs)	$133,169,000
Projected Construction Cost in 2027 @ 1,800 student capacity @ 5% per year	$206,588,830

Six-Year Enrollment Projections

	*2025	2026	2027	2028	2029	2030	2031
District Boundary Births**	2,318	2,188	2,189	2,117	2,084	2,143	2,167
change	(51)	(130)	1	(72)	(33)	59	24
Kindergarten * **	1,762	1,737	1,740	1,681	1,656	1,723	1,742
Grade 1 ** **	2,030	1,905	1,878	1,881	1,817	1,790	1,863
Grade 2	2,095	2,079	1,952	1,924	1,927	1,862	1,834
Grade 3	2,305	2,120	2,103	1,975	1,947	1,950	1,884
Grade 4	2,476	2,311	2,126	2,109	1,981	1,952	1,955
Grade 5	2,407	2,477	2,312	2,127	2,110	1,982	1,953
Grade 6	2,405	2,416	2,486	2,318	2,133	2,116	1,988
Grade 7	2,506	2,411	2,422	2,491	2,322	2,137	2,119
Grade 8	2,471	2,518	2,423	2,433	2,502	2,333	2,148
Grade 9	2,399	2,471	2,518	2,420	2,431	2,499	2,327
Grade 10	2,522	2,419	2,489	2,536	2,439	2,450	2,517
Grade 11	2,311	2,471	2,377	2,440	2,482	2,394	2,404
Grade 12	2,466	2,447	2,604	2,512	2,574	2,615	2,529
Total Enrollment	30,155	29,782	29,430	28,847	28,321	27,803	27,263
Yearly Change		(373)	(352)	(583)	(526)	(518)	(540)
Yearly Change		-1.24%	-1.18%	-1.98%	-1.82%	-1.83%	-1.94%
Cumulative Increase (Decrease)		**(373)**	**(725)**	**(1,308)**	**(1,834)**	**(2,352)**	**(2,892)**

* Number of Individual Students (10/1/25 Headcount).

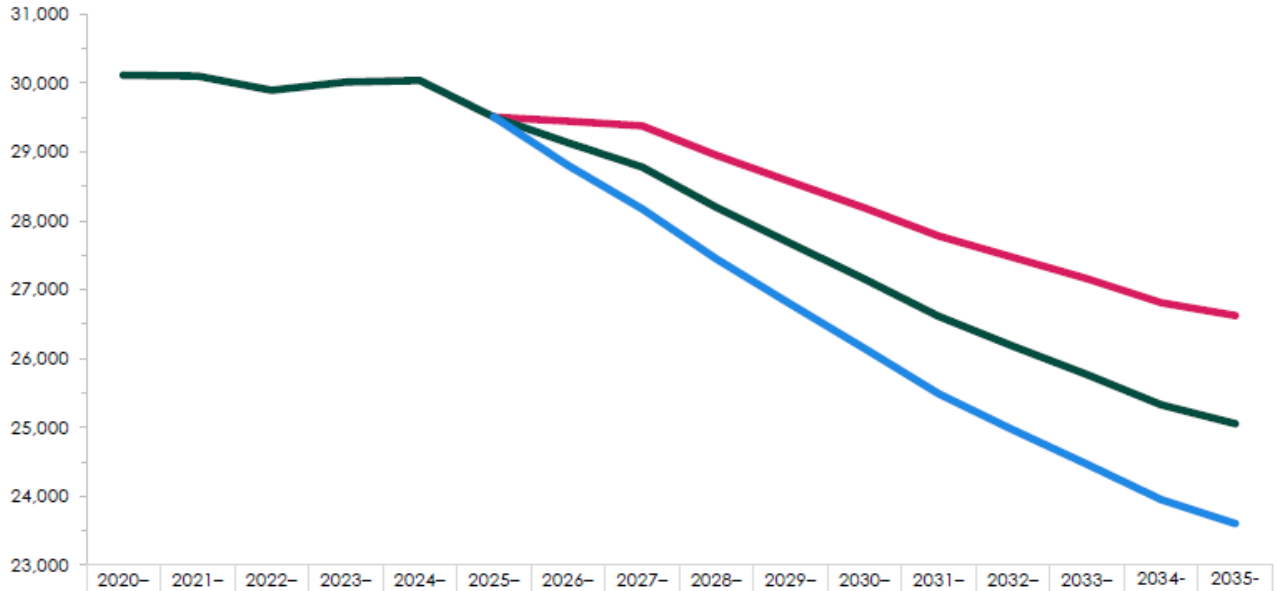
** District Live Births estimated. 2029 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 79%-80% of District Live Births plus anticipated developments.

**** First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

Source: Flo Analytics

Ten-Year Low, Medium, High Enrollment Forecast



	2020–21	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034-35	2035-36
High						29,506	29,447	29,379	28,952	28,567	28,188	27,779	27,469	27,161	26,812	26,625
Middle	30,115	30,103	29,896	30,015	30,039	29,506	29,133	28,781	28,198	27,672	27,154	26,614	26,182	25,769	25,328	25,055
Low						29,506	28,805	28,175	27,449	26,791	26,147	25,491	24,966	24,468	23,952	23,605
WANIC	480	533	451	524	590	649	649	649	649	649	649	649	649	649	649	649
District High							30,096	30,028	29,601	29,216	28,837	28,428	28,118	27,810	27,461	27,274
District Middle	30,595	30,636	30,347	30,539	30,629	30,155	29,782	29,430	28,847	28,321	27,803	27,263	26,831	26,418	25,977	25,704
District Low							29,454	28,824	28,098	27,440	26,796	26,140	25,615	25,117	24,601	24,254

Notes

Students enrolled in full-time Running Start are excluded from analysis.

Source: Flo Analytics

Enrollment History *

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
District Boundary Births **	2,457	2,577	2,512	2,545	2,562	2,661	2,512	2,294	2,334	2,228
Kindergarten / Live Birth	94.79%	86.77%	93.27%	92.69%	82.59%	80.72%	80.02%	82.82%	81.41%	79.08%
									Period Average	**85.42%**
Kindergarten	2,329	2,236	2,343	2,359	2,116	2,148	2,010	1,900	1,900	1,762
Grade 1	2,537	2,503	2,474	2,646	2,429	2,358	2,346	2,240	2,046	2,030
Grade 2	2,414	2,585	2,598	2,595	2,578	2,395	2,362	2,437	2,300	2,095
Grade 3	2,492	2,465	2,587	2,667	2,511	2,503	2,363	2,408	2,479	2,305
Grade 4	2,427	2,536	2,479	2,638	2,564	2,419	2,509	2,383	2,420	2,476
Grade 5	2,349	2,470	2,478	2,473	2,574	2,463	2,412	2,523	2,391	2,407
Grade 6	2,270	2,329	2,468	2,543	2,398	2,472	2,377	2,444	2,511	2,405
Grade 7	2,258	2,301	2,298	2,460	2,472	2,364	2,429	2,382	2,471	2,506
Grade 8	2,121	2,229	2,303	2,342	2,399	2,437	2,335	2,449	2,402	2,471
Grade 9	2,002	2,083	2,174	2,287	2,279	2,352	2,404	2,324	2,511	2,399
Grade 10	2,022	2,023	2,088	2,210	2,280	2,273	2,375	2,415	2,364	2,522
Grade 11	1,896	1,869	1,850	1,995	2,117	2,206	2,222	2,349	2,362	2,311
Grade 12	1,889	1,941	1,842	1,885	1,972	2,158	2,278	2,357	2,483	2,466
Total Enrollment	29,006	29,570	29,982	31,100	30,689	30,548	30,422	30,611	30,640	30,155
Yearly Change		564	412	1,118	(411)	(141)	(126)	189	29	(485)

* October 1st Headcount
** Number indicates actual births 5 years prior to enrollment year.

Average increase in the number of students per year	**128**
Total increase for period	**1,149**
Percentage increase for period	**4%**
Average yearly increase	**0.44%**

2025-26 Inventory and Capacities of Existing Schools

*	Juanita Area	Address	Total Capacity**	Net Avail Capacity**
25	Frost Elementary	11801 NE 140th	644	529
03	Juanita Elementary	9635 NE 132nd	529	368
04	Keller Elementary	13820 108th NE	506	299
26	Muir Elementary	14012 132nd NE	575	460
13	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	598	483
02	Thoreau Elementary	8224 NE 138th	575	483
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	896	834
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Juanita High School	10601 NE 132nd	1,965	1,830
	Kirkland Area			
07	Bell Elementary	11212 NE 112th	690	506
11	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	782	667
09	Kirk Elementary	1312 6th Street	782	667
10	Lakeview Elementary	10400 NE 68th	644	529
15	Rose Hill Elementary	8044 128th NE	805	679
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	851	725
79	International Community Schoo	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	946	909
76	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,170	1,082
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	2,098	2,004
	Redmond Area			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	575	460
28	Clara Barton Elementary	12101 172nd Ave NE	782	667
46	Dickinson Elementary	7040 208th NE	621	506
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	667
45	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	483
23	Redmond Elementary	16800 NE 80th	897	760
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	713
32	Wilder Elementary	22130 NE 133rd	713	552
74	Evergreen Middle School	6900 208th NE	1,270	1,120
71	Redmond Middle School	10055 166th NE	1,295	1,257
85	Redmond High School	17272 NE 104th	2,151	2,110
87	Tesla STEM High School	400 228th Ave NE	637	637
	Sammamish Area			
54	Blackwell Elementary	3225 205th PL NE	621	529
52	Carson Elementary	1035 244th Ave NE	713	552
57	McAuliffe Elementary	23823 NE 22nd	690	621
58	Mead Elementary	1725 216th NE	782	667
56	Smith Elementary	23305 NE 14th	782	667
77	Inglewood Middle School	24120 NE 8th	1,395	1,307
78	Renaissance	400 228th NE	84	84
72	Timberline Middle School	9900 Redmond Ridge Drive	971	884
86	Eastlake High School	400 228TH NE	2,550	2,361

* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

** Note: ' "Total Capacity" = Total permanent/portable capacity as constructed
(Total Capacity does not account for space used by special programs)

"Net Available Capacity" = Total Capacity minus uses for special programs
(Net Available Capacity accounts for space used by special programs)

Inventory of Undeveloped Land

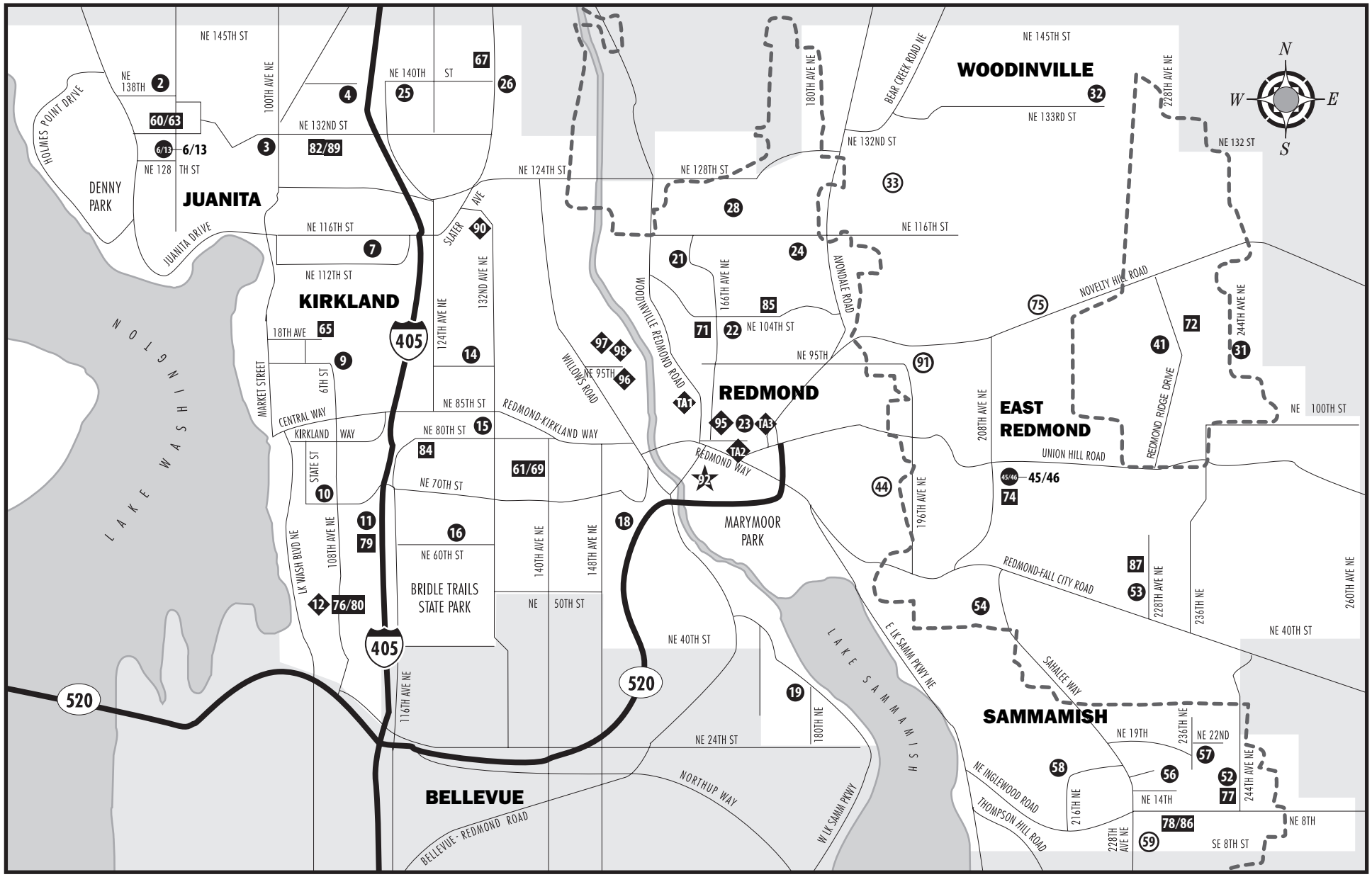
Area	Site #	Acreage	Address	Jurisdiction	Status
Juanita	None				
Kirkland	None				
Redmond	33	20.0	194th NE/NE 122nd	King County	No School Use [1]
	75	37.8	22000 Novelty Hill Road	King County	In Reserve [2]
	91	26.9	NE 95th and 196th Ave NE	King County	No School Use[1]
	44	25.4	188th Ave NE and NE 70th	Redmond	In Reserve
Sammamish	59	15.5	Main and 228th NE	Sammamish	In Reserve

King County School Siting Task Force Findings:

Site 33	20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value.
Site 75	37.8 acres located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The district must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the district can use the site for a "small (5 acre) environmental school" while placing the remainder of the use into permanent conservation.
Site 91	26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed.

[1] Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.
[2] Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

LAKE WASHINGTON SCHOOL DISTRICT



This map is intended to show general district boundaries. For more information call the ***LWSD Transportation Department at (425) 936-1120.***

Updated 1/9/23

SYMBOL CODES:

RESOURCE CENTER/ ADMINISTRATION	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS	OTHER PROGRAMS	UNDEVELOPED PROPERTIES	URBAN GROWTH BOUNDARY LINE

Projected Permanent Capacity to House Students

	2025	2026	2027	2028	2029	2030	2031
Permanent Capacity	31,345						
Rebuild/Enlarge - Rockwell Elementary		230					
Addition - Eastlake High School		319					
Addition - Redmond High School			266				
Rebuild/Enlarge - Emerson High School			166				
Rebuild/Enlarge - Alcott Elementary School			207				
Rebuild/Enlarge - Kamiakin Middle School					330		
Rebuild/Enlarge - Smith Elementary School							207
Rebuild/Enlarge - Evergreen Middle School							104
Permanent Capacity Subtotal	31,345	31,894	32,533	32,533	32,863	32,863	33,174
Total Enrollment	30,155	29,782	29,430	28,847	28,321	27,803	27,263
Permanent Surplus/(Deficit) without Projects	**1,190**	**1,563**	**1,915**	**2,498**	**3,024**	**3,542**	**4,082**
Permanent Surplus / (Deficit) with Projects	**1,190**	**2,112**	**3,103**	**3,686**	**4,542**	**5,060**	**5,911**

** Projects that are not funded

Appendix F.1

Six-Year Finance Plan

Fiscal Year *		2026	2027	2028	2029	2030	2031	Total	State	Local ^
2022 Levy Projects (voter approved)										
Site 21	**Rebuild/Enlarge - Rockwell Elementary**	7,431,000	80,000	0	0	0	0	7,511,000	0	7,511,000
Site 86	**Addition - Eastlake High School**	1,556,600	86,200	0	0	0	0	1,642,800	0	1,642,800
Site 85	**Addition - Redmond High School**	25,450,000	2,500,000	0	0	0	0	27,950,000	0	27,950,000
Site 80	**Rebuild/Enlarge - Emerson High School**	49,050,000	1,600,000	160,000	0	0	0	50,810,000	0	50,810,000
2024 Levy Projects (voter approved)										
Site 53	**Rebuild/Enlarge - Alcott Elementary**	63,590,000	5,810,000	350,000	0	0	0	69,750,000	0	69,750,000
Site 56	**Rebuild/Enlarge - Smith Elementary**	0	0	3,240,000	22,680,000	83,800,000	7,910,000	117,630,000	0	117,630,000
Site 74	**Rebuild/Enlarge - Evergreen Middle School**	0	0	17,890,000	68,830,000	97,890,000	14,820,000	199,430,000	0	199,430,000
Site 67	**Rebuild/Enlarge - Kamiakin Middle School**	15,000,000	60,000,000	80,000,000	13,080,000	1,000,000	0	169,080,000	0	169,080,000
Relocatable Classrooms (as needed)										
	Relocatables							TBD	0	TBD
Property Acquisition										
	Land							TBD	0	TBD
TOTALS		**$162,077,600**	**$70,076,200**	**$101,640,000**	**$104,590,000**	**$182,690,000**	**$22,730,000**	**$643,803,800**	**$0**	**$643,803,800**

* Fiscal year is from September of the year stated through August of the following year (e.g. "2026" means "September 2026 through August 2027").

** Reflects unfunded projects but are shown because of need.

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.

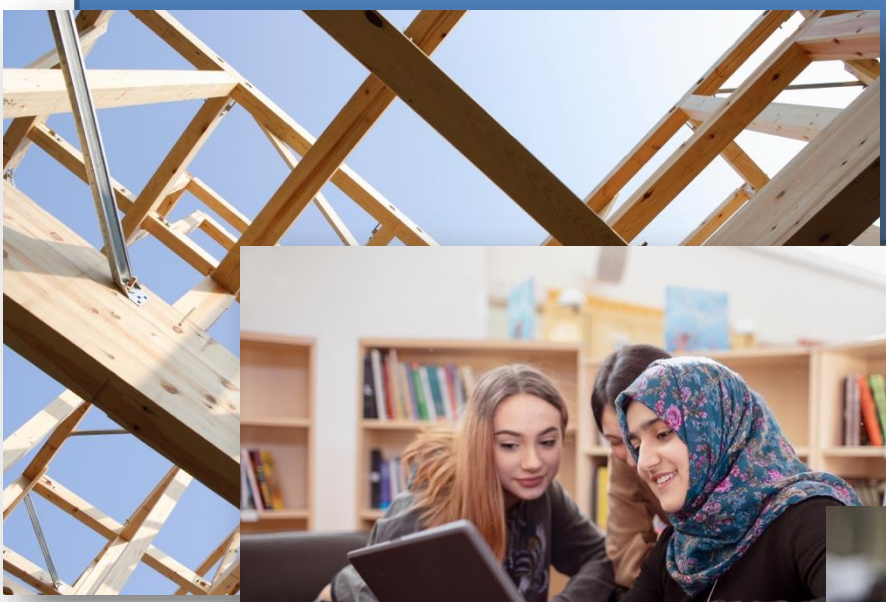
Appendix F.2

Attachment H

Capital Facilities Plan

2026-2032

Northshore School District







Northshore School District

CAPITAL FACILITIES PLAN

2026 - 2032

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

Board of Directors

Sandy Hayes	President
Elisabeth Sotak	Vice President
Hân Trần	Director
Carson Sanderson	Director
Kimberlee Kelly	Director

Superintendent

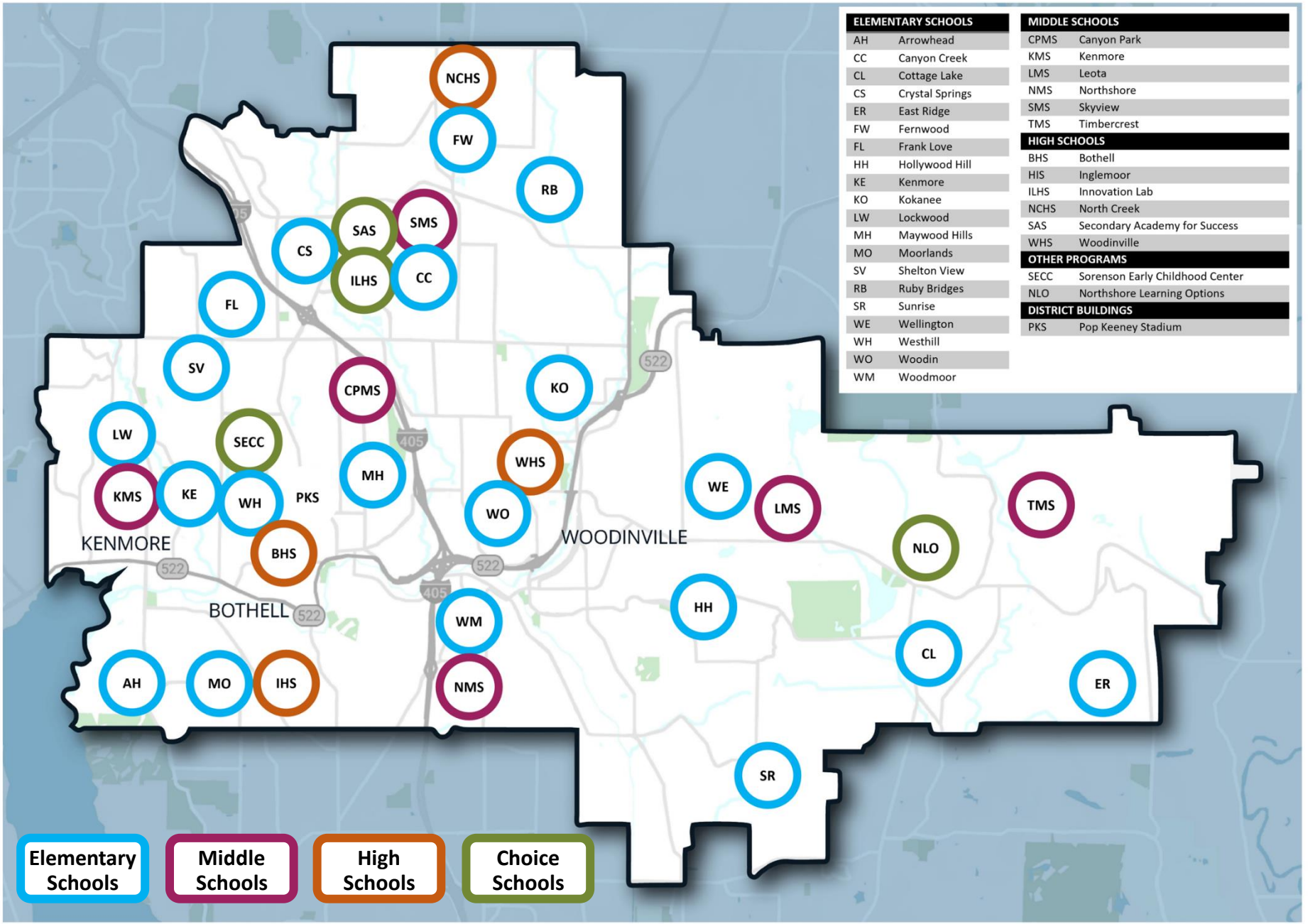
Dr. Justin Irish



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2026 Northshore School District Map



Section 1 --- Introduction

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines fifteen broad goals, including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities essential to meeting the educational needs of their growing student population.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) per the Washington State Growth Management Act and the codes of King and Snohomish Counties and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established service levels over the six-year period 2026-2032. It also offers longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 6** of this report.

The District updates its Capital Facilities Plan annually. The most recent update, before this version, was adopted by the Board of Directors in October 2025.

Overview of the Northshore School District

Schools & Programs

The Northshore School District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program (Northshore Family Partnership Program), a virtual learning school (Northshore Online Academy), and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

Geographic

NSD spans 60 square miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. Some addresses are in Brier, Kirkland, and Redmond. Still, they are either in areas not expected to experience new residential development or in minimal areas with previously developed residential areas. For the District's CFP and long-term projections, those areas are considered to have a minimal impact on NSD's grade levels. The King-Snohomish County line divides NSD geographically; roughly two-thirds of the District is in King County and one-third is in Snohomish County.

Population

The Washington State Office of Financial Management (OFM) projects continued population growth in both King and Snohomish counties through 2030. Snohomish County's population is expected to reach 935,370, reflecting an increase of 61,570 people or 7.0 percent. King County is projected to grow to 2,487,380 residents, an increase of 75,680 people or 3.1 percent over the same period.

Within this regional context, the Northshore School District spans both counties. For forecasting purposes, the District uses the OFM projected population growth rate for Snohomish County to estimate District enrollment growth. While NSD also serves areas within King County, population projections and enrollment estimates are based solely on Snohomish County data.

Urban Growth Area & County Jurisdictions

The Urban Growth Area (UGA) boundary divides the Northshore School District (NSD), creating capacity utilization challenges. As new residential development continues, land for potential new school sites remains scarce. King County does not permit school siting outside the UGA, whereas Snohomish County allows it in certain rural zones via a Conditional Use Permit (CUP) process.

In December 2024, Snohomish County adopted the 2024 Comprehensive Plan Update, which includes Ordinance No. 24-033. This ordinance expands the Southwest County UGA by approximately 378 acres within the NSD boundary, specifically in the "43rd Avenue Area" and the "45th Avenue Area." The expansion transitions these areas from Rural Residential to urban density classifications:

43rd Avenue Area: Reclassified to Urban Medium-Density Residential (UMDR) and Urban Low-Density Residential (ULDR) to accommodate population growth.

45th Avenue Area: Reclassified to Urban Low-Density Residential (ULDR) to support anticipated population increases through strategic land use planning.

Snohomish County's Countywide Planning Policies mandate jurisdictions "ensure the availability of sufficient land and services for future K-12 school needs" (Policy ED-11). The NSD remains committed to monitoring developments resulting from the Snohomish County 2024 Comprehensive Plan Update and evaluating opportunities to accommodate anticipated growth.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County. Regular meetings are held to comply with Policy PF-22 of the King County Countywide Planning Policies. NSD appreciates any opportunity to cooperate in planning efforts with its jurisdictions.

Section 2 --- Enrollment Methodology & Data

Enrollment

Enrollment Summary

Between 2020 and 2025, Northshore School District (NSD) saw a decrease of 795 students, with enrollment declining from 22,686 to 21,891. This followed several years of growth and reflects regional shifts, including lower birth rates, limited housing turnover, and the ongoing effects of the pandemic. The rate of decline slowed from 1.2% in 2021 to 0.5% in 2022, followed by an increase of 0.3% in 2023, a decline of 1.5% in 2024, and a decline of 0.8% in 2025.

Enrollment is stabilizing, with smaller kindergarten cohorts. Growth due to development and an improving housing market is anticipated to occur over the next several years, particularly in the Snohomish County portion of the district. The southern portion of the district is expected to remain relatively stable due to demographic and housing constraints in King County. Overall, enrollment is projected to trend upward throughout the decade.

Enrollment Trends

The District continues to experience a clear enrollment pattern, with larger cohorts currently enrolled in grades 4 through 12 and smaller class sizes in kindergarten through grade 3. This trend is expected to continue as the larger cohorts move through the system, creating a sustained impact on middle and high school enrollment in the coming years.

Forecast Data Factors

Kindergarten Enrollment

Historically, kindergarten enrollment in Northshore School District has accounted for approximately 4.00 to 5.00 percent of total births in King and Snohomish counties. Despite fluctuations during the pandemic, this ratio has remained relatively stable. As of 2025, kindergarten enrollment represents 4.32 percent of combined county births, continuing the long-term trend. This consistency suggests a sustained level of family preference for the District and reflects a reliable entry point for projecting future enrollment patterns at the elementary level.

Planned Residential Development

New single-family development within Northshore School District remains slow with only 511 units planned (303 permitted and 208 applications). There are, however, 4,403 multi-family units (3,493 Apartments and 810 townhomes). The dominance of multi-family homes impacts school growth. In NSD there are less students generated via multi-family (apartment/condo) units than single-family units. These development figures exclude short plats, which are becoming more common as large parcels become scarce.

Forecasts

Cohort Survival Methodology

The cohort survival method tracks groups of students over time, applying average year-to-year changes to forecast future enrollment. OSPI commonly uses it for school construction funding decisions through the School Construction Assistance Program (SCAP).

This method is most reliable in districts with stable, gradual enrollment trends. However, its accuracy declines in areas experiencing significant shifts in housing development, birth rates, or migration patterns. Kindergarten projections are especially sensitive to changes in regional birth rates. Recent disruptions, including the COVID-19 pandemic and broader economic and demographic shifts, have introduced new challenges to the reliability of this approach.

Modified Cohort Survival Methodology

Northshore School District (NSD) collaborates with professional demographers to enhance the traditional cohort survival method by incorporating local data on births, housing development, population trends, student mobility, and enrollment in private and homeschool settings. These projections, last updated in January 2026, are shown in **Table 2.1** below, and a complete report is maintained on file for reference.

Using a high-range projection model, the District anticipates an increase of 1,626 K–12 students over the six-year planning period. The high-range model reflects several key factors: a sustained pattern of larger incoming cohorts, the volume of approved residential development, and the projected impacts of recent Urban Growth Area (UGA) expansions. While the impact of UGA boundary changes in Snohomish County is not yet included in this projection, NSD recognizes new zoning for an additional 378 acres may further increase enrollment in future updates. A high-range forecast provides a more appropriate and conservative basis for facility planning because the District cannot construct new capacity at the same pace students may enroll. To ensure responsiveness to actual conditions, the District re-evaluates the demographer's forecast annually and adjusts planning assumptions as needed to align with enrollment trends.

The District will continue to monitor actual enrollment and adjust projections and facility planning as needed to ensure capacity keeps pace with growth.

High-Range Enrollment Forecast

Table 2.1

Grade Level	Actual	Projected Enrollment					
	25/26	26/27	27/28	28/29	29/30	30/31	31/32
K	1,419	1,484	1,484	1,470	1,521	1,539	1,561
1	1,510	1,521	1,591	1,595	1,584	1,638	1,666
2	1,561	1,573	1,585	1,662	1,670	1,658	1,723
3	1,597	1,601	1,613	1,631	1,714	1,722	1,718
4	1,756	1,637	1,641	1,660	1,681	1,766	1,782
5	1,675	1,791	1,671	1,682	1,704	1,725	1,821
6	1,794	1,707	1,825	1,710	1,724	1,747	1,777
7	1,744	1,830	1,742	1,869	1,756	1,770	1,802
8	1,746	1,765	1,851	1,770	1,902	1,787	1,811
9	1,841	1,851	1,871	1,970	1,888	2,028	1,913
10	1,839	1,886	1,896	1,924	2,030	1,946	2,097
11	1,677	1,758	1,803	1,820	1,851	1,953	1,878
12	1,732	1,675	1,755	1,807	1,828	1,859	1,968
K-12 Total	**21,891**	**22,079**	**22,328**	**22,570**	**22,853**	**23,138**	**23,517**
Elementary	9,518	9,607	9,585	9,700	9,874	10,048	10,271
Middle	5,284	5,302	5,418	5,349	5,382	5,304	5,390
High	7,089	7,170	7,325	7,521	7,597	7,786	7,856

Long Range Forecasts

The modified cohort methodology was extrapolated to 2035 to produce a 10-year high-range enrollment forecast (**Table 2.2**). Using this methodology, NSD's enrollment is projected to grow by 2,790 students from 2026 to 2035. This projection assumes state forecasts for births, K–12 growth, and population trends in the Puget Sound region remain on track.

A noticeable increase in enrollment is expected at the high school level, with elementary and middle school enrollment also increasing steadily through 2035. Elementary enrollment is projected to grow gradually, with accelerated increases after 2028 as larger cohorts progress through the system.

The 10-year high-range enrollment forecast (**Table 2.2**) reflects these trends and is the basis for long-term capacity planning.

10-Year High-Range Enrollment Forecast

Table 2.2

Grade Level	Oct-26	Oct-31	Oct-35	10 Year Growth
Elementary	9,607	10,271	10,814	**1,207**
Middle	5,302	5,390	5,932	**630**
High	7,170	7,856	8,123	**953**
K-12 Total	**22,079**	**23,517**	**24,869**	**2,790**

Enrollment projections are based on current trends in population, birth rates, housing development, and economic conditions. Future changes in these factors may impact growth.

Snohomish County/OFM Forecasts

Snohomish County requires long-term population projections as part of the biennial Capital Facilities Plan (CFP) update, while King County does not. The District acknowledges projections beyond six years become less reliable and relies on periodic updates to reflect current demographic trends.

Based on data from the Washington State Office of Financial Management (OFM) for Snohomish County, Northshore School District (NSD) projects a 2044 student FTE population of 28,468 **(Table 2.3)**. For the 24-year period, NSD projected enrollment has been estimated to grow at the same rate as projected Snohomish County population growth. However, as NSD spans both King and Snohomish Counties, these figures are estimates for planning purposes. OFM's October 2031 population forecast exceeds NSD's high-range enrollment projection. These differences highlight the need for ongoing monitoring of population trends to inform long-term capacity planning.

FTE Enrollment Forecast – 2044 OFM/Snohomish County Estimate*

Table 2.3

Grade Level	Oct-20	Oct-31	Oct-44
Elementary	10,473	10,421	12,377
Middle	5,381	5,785	6,871
High	6,832	7,762	9,219
K-12 Total	**22,686**	**23,968**	**28,468**

*Assumes the percentage per grade level will remain constant through 2044 which aligns with the Snohomish County requirement.

Section 3 --- District Standard of Service

Primary Objective

Northshore School District prioritizes optimizing student learning by maintaining adequate permanent and portable classroom capacity. This involves continuous assessment of curriculum, instructional methods, and learning environments to ensure equitable access for all students. The District defines capacity using two key measures: design capacity, which is determined by building design educational specifications, and instructional capacity, which is based on classrooms and program needs, recognizing 15 percent of classroom spaces are needed for education support programs and teacher preparation. Factors such as state-mandated changes, including full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class sizes, along with demographic projections, are considered when determining service levels.

Existing Programs and Standards of Service

Northshore School District offers traditional and non-traditional educational programs **(Table 3.1)**, which are regularly reviewed to ensure optimal instructional methods, equitable access, and appropriate learning environments. Teacher-to-student ratios, privacy needs, proximity to services, noise levels, and physical activity determine program space requirements. Flexibility is essential to accommodate learning styles, program changes, and activities before and after school. Some special education programs, require specially configured classrooms and lower classroom ratios **(Table 3.2)**.

Capacity and Programs

Capacity is affected at buildings that house specific special education programs. These programs require space modifications and frequently have lower class sizes than other, more traditional programs. This potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school.)

Special instructional classrooms and programs NSD offers at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

Table 3.1

Programs	Elementary	Secondary
Early Childhood	x	
Elementary Advanced Program	x	
Advanced Academic Program		x
Parents Active Cooperative in Education	x	
Dual Language	x	
Learning Assistance Program	x	
Title I	x	
English Language Development	x	x
Northshore Learning Options	x	x
Secondary Academy for Success		x
International Baccalaureate		x
Advanced Placement		x
College in the High School		x
Running Start		x
Band & Jazz Band	x	x
Orchestra	x	x
Choir		x
Special Education	x	x
Learning Centers	x	x
Mid-Level	x	x
Mid-Level Sensory	x	
Mid-Level Social-Emotional	x	
Mid-Level Blended	x	
Aspire		x
Functional Skills & Academics	x	x
Adult Transition Pathways		x
Adult Transitioning to Independence		x
Career Technical Education		x

Standard of Service

Northshore School District has established an average class size that does not exceed the sizes listed in **Table 3.2**.

Average class sizes are based on planned utilization, which is influenced by state and/or contractual requirements, state funding, and instructional program standards.

Standard of Service

Table 3.2

Program	Average Class Size
Kindergarten –1	22
Elementary 2 – 3	23
Elementary 4 – 5	27
Secondary 6 – 12	27
Alternative Education	15

Planned utilization reserves classrooms for self-contained special education programs and 15 percent of instructional capacity for education support programs and teacher planning use. This reflects the need to maintain flexibility in space use to support various programs, scheduling requirements, and student support services across grade levels.

Snohomish County

Snohomish County requires the District's plan include a report regarding NSD's compliance with the District's minimum service levels. The District's minimum services level is the average maximum class size. **Table 3.3** shows the District's enrollment averaged over instructional classrooms as of October 1 for each year. Current enrollment per instructional classroom is below average maximum class size demonstrating NSD meeting minimum service levels. NSD will continue to monitor and address systemwide capacity as part of its long-range planning.

Enrollment Per Instructional Classroom

Table 3.3

Grade Level	Instructional Classrooms	Average Max Class Size	Enrollment / Instructional Classrooms		
			23/24	24/25	25/26
Elementary	473	26	20.7	21.0	20.1
Middle	201	30	25.8	26.1	26.3
High	255	30	27.9	27.9	27.8

Section 4 --- Capital Facilities Inventory

Inventory History

Bothell High School is the oldest school in Northshore School District, initially constructed in 1953. It was followed by Kenmore Elementary in 1955 and Arrowhead and Crystal Springs Elementary Schools in 1956. Kenmore Middle School was built in 1961 during a growth boom from 1953 to 1964. **Table 4.1** illustrates the age of each school, the dates of modernizations and expansions, and the historical timeline.

Historical Timeline of School Construction

Table 4.1

Elementary	Year Built	Modernization or Expansion
Arrowhead	1957	1994
Canyon Creek	1977	1999/2008/2020
Cottage Lake	1958	1998/2005
Crystal Springs	1957	1990/1997/2002/2025
East Ridge	1991	
Fernwood	1988	2002/2010/2025
Frank Love	1990	
Hollywood Hill	1980	2001
Kenmore	1955	1987/1999/2025
Kokanee	1994	
Lockwood	1962	1998/2002
Maywood Hills	1961	1989/2000/2002/2025
Moorlands	1963	1994/2002
Ruby Bridges	2020	
Shelton View	1969	1992/1999
Sorenson Early Childhood Center	2002	2025
Sunrise	1985	
Wellington	1978	2000
Westhill	1960	1971/1993/1995
Woodin	1970	2003/2025
Woodmoor	1994	
Middle		
Canyon Park	1964	1979/1987/2000/2005
Kenmore	1961	1995/2004/2008/2012
Leota	1972	1995/1996/1997/2026
Northshore	1977	2004
Skyview	1992	2020
Timbercrest	1997	
High		
Bothell	1953	1997/2001/2005/2009
Inglemoor	1964	1994/1995/1997/2026
Innovation Lab	2020	
Woodinville	1983	1989/1994/2008/2011/2016
North Creek	2016	
Secondary Academy for Success	2010	

Capacity Definitions

The Growth Management Act requires a capacity analysis based on an inventory of existing capital facilities.

Instructional Classrooms are total classrooms less self-contained special education programs and 15% of classrooms reserved for education support programs and teacher preparation. Instructional Classrooms include Permanent Instructional Classrooms (contained in permanent and modular buildings) and Portable Instructional Classrooms (contained in portables).

Instructional Capacity is the number of Instructional Classrooms multiplied by Average Class Size and represents enrollment the District can serve. Instructional Capacity includes Permanent Instructional Capacity (contained in permanent and modular buildings) and Portable Instructional Capacity (contained in portables).

Design Capacity is the building design educational specification.

Inventory

Inventory of Instructional Capacity

Table 4.2 summarizes the District's current instructional capacity in permanent and portable classrooms.

2025-26 Instructional Capacity

Table 4.2*

	Instructional Capacity			
Elementary	**Permanent**	**Portable**	**Portable %**	**Total**
Arrowhead	326	82	20%	408
Canyon Creek	796	245	24%	1,041
Cottage Lake	367	0	0%	367
Crystal Springs	530	0	0%	530
East Ridge	408	0	0%	408
Fernwood	490	265	35%	755
Frank Love	326	265	45%	591
Hollywood Hill	408	41	9%	449
Kenmore	428	0	0%	428
Kokanee	428	245	36%	673
Lockwood	510	102	17%	612
Maywood Hills	490	0	0%	490
Moorlands	510	184	27%	694
Ruby Bridges	612	0	0%	612
Shelton View	367	122	25%	489
Sunrise	388	41	10%	429
Wellington	449	61	12%	510
Westhill	326	184	36%	510
Woodin	530	0	0%	530
Woodmoor	816	0	0%	816
Elementary Total	**9,506**	**1,837**	**16%**	**11,343**
Middle				
Canyon Park	872	92	10%	964
Kenmore	780	23	3%	803
Leota	734	138	16%	872
Northshore	803	92	10%	895
Skyview	1033	92	8%	1,125
Timbercrest	780	0	0%	780
Middle Total	**5,003**	**437**	**8%**	**5,440**
High				
Bothell	1,721	0	0%	1,721
Inglemoor	1,102	298	21%	1,400
North Creek	1,492	0	0%	1,492
Woodinville	1492	0	0%	1,492
Innovation Lab	390	0	0%	390
Secondary Academy for Success	217	0	0%	217
High Total	**6,414**	**298**	**4%**	**6,712**
K-12 Total	**20,923**	**2,572**	**11%**	**23,495**

* - Table 4.2 totals reflect rounding.

- The Bear Creek campus provides programs for the Northshore Learning Options and does not provide regular capacity.
- Sorenson Early Childhood Center serves students aged 3-5 yrs and does not provide capacity for K-12 grades.

Portable Classrooms

Purpose & Data

Portable classrooms provide temporary instructional space when permanent classrooms are unavailable. They help the District manage enrollment growth, avoid overbuilding, and support evolving or pilot programs. The District evaluates the need for portable classrooms annually as part of its instructional capacity planning.

The District aims to keep portable instructional capacity at or below 10%–15% of instructional capacity. This percentage varies based on enrollment fluctuations and program changes. As of 2025–26, portable instructional capacity comprises 11% of instructional capacity.

Condition and Replacement

Portable classrooms typically last 20 to 25 years with maintenance. Of the 132 portable classrooms the District owns, 106 are currently scheduled for classroom instruction and education support programs. Most of the inventory is aging — 86 units are over 20 years old.

Support Facilities & Underdeveloped Land

In addition to its 34 school sites, the District owns and operates properties that support transportation, administration, maintenance, and other school operations. The District also owns undeveloped sites reserved for potential future instructional use. **Table 4.3** provides a complete inventory of these facilities.

Inventory of Support Facilities & Underdeveloped Land

Table 4.3

Facilities and Property	Building Size (ft.2)	Site Size (acres)
Administrative Center	49,000	5
Support Services	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
1 undeveloped parcel on Paradise Lake Road*		28
11 undeveloped parcels in Wellington Hills**		104
2 undeveloped parcels adjacent to Westhill Elementary		10
4 undeveloped parcels adjacent to Bothell High		6
1 undeveloped parcel adjacent to Ruby Bridges Elementary		7
6 undeveloped parcels adjacent to Moorlands Elementary		2

*The Paradise Lake property is in King County, outside the Urban Growth Area. Although it was purchased before the 2012 zoning change, current regulations prevent it from being used for a school site.

**The Wellington property is in Snohomish County, adjacent to the Maltby Urban Growth Area. A settlement agreement recorded under Snohomish County Recording No. 201906210221 applies to the site. The District has no current project or confirmed plans to build a school at the site.

Section 5 --- Projected Facility Needs

Planning History

In 2001, the District's Board of Directors established a standing, community-based task force by policy to study district-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, and other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The EDTF recommends solutions to the Board. If approved by the Board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Mitigation

Projects funded by the 2022 bond expanded permanent capacity across all grade levels, the elementary projects are complete. Phase 1 replacement of Inglemoor High School and Leota Middle school are in construction.

Between 2021 and 2025, total enrollment declined by 2.4% (530 students), while high school enrollment increased by 3.0% (204 students). Continued growth is expected in the northern and western areas of the District, while growth has slowed in the southern and eastern regions. **Table 5.1** summarizes the District's current mitigation tools for managing capacity.

Capacity Mitigation Tools

Table 5.1

Shorter Lead Time
Utilize existing spaces more efficiently
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new modular or portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The $698 million capital bond approved in 2026 funds four major projects to expand permanent capacity across all grade levels. These projects replace outdated portables with modern classrooms, communal spaces, and administrative areas. Each project is planned using enrollment forecasts and anticipated growth within the school's boundaries.

Inglemoor High School (IHS)

The replacement project for Inglemoor High School (IHS) is planned as a three-phase endeavor. Phase 1 will primarily entail replacing the 600 and 700 buildings and installing additional temporary classroom space. Specifically, five double portables, totaling 10 classrooms, will be installed to serve as surge space during construction. Phase 1 will replace existing classroom space and permanently add capacity for 137 students. This phase will focus on replacing classroom space, including science classrooms, expanding the school's overall instructional capacity, and involve the construction of a new commons area. It is anticipated to conclude in 2027. Phase 2, which is included in the 2026 Bond, will concentrate on rebuilding the gymnasium and additional classrooms. Phase 3 will address the remainder of the school rebuild.

Leota Middle School (LMS)

The Leota Middle School (LMS) modernization project has two phases. Phase 1 will focus on replacing all 7 existing portables with permanent classrooms and creating new classroom space, thereby transitioning the capacity currently in portables to permanent classrooms. The phase 1 project will increase permanent capacity by 159 students and is anticipated to open Fall 2026. Phase 2, included in the 2026 Bond, will address rebuilding the remaining school facilities. Upon completion of Phase 2, the capacity of Leota Middle School will be unchanged.

Shelton View Elementary School

Shelton View Elementary School Replacement Project scope includes the demolition and full replacement of the existing elementary school. Currently, the school has a capacity of 367 students, with shared space and classrooms being used for additional programs initiated long since the school's original design and construction. The replacement school will allow for a more flexible learning environment, which will incorporate break-out spaces, resource rooms, and additional programmatic spaces to be flexible with the changing needs of students. The new elementary school will be designed to accommodate a capacity of 530 students. Construction will begin in the summer of 2028, with occupancy scheduled for September 2030. The capacity of the site will increase by approximately 163 students.

Kokanee Elementary School

The Kokanee Elementary School Expansion Project includes the addition of a new classroom building to replace existing portable classrooms. It is anticipated that the scope will include twelve permanent classrooms and three flexible learning spaces for either instructional or programmatic use. The design and scope will consider the addition of a new commons and administrative space. The project will replace twelve portables with permanent classrooms. The capacity of the site will increase by approximately 245 students. Post construction capacity will be 673 students.

Kenmore Elementary School

Kenmore Elementary School has recently completed a major construction project. All instructional space is now permanent. An inclusive playground was installed, and site circulation was improved.

Crystal Springs Elementary School

Crystal Springs Elementary School has recently completed a major construction project. All instructional space is now permanent. An inclusive playground, new gym, commons, additional parking and circulation were also built. The school's permanent capacity was increased by 175 students.

Fernwood Elementary School

Fernwood Elementary School has recently completed a major construction project. All instructional space is now permanent. An inclusive playground, additional parking, improved site circulation, and administrative offices were also constructed. The school's permanent capacity in the 2026-27 school year is increased by 265 students.

Maywood Hills Elementary School

Maywood Hills Elementary School recently completed a major construction project. All instructional space is now permanent. An inclusive playground, commons, and improved site circulation were also built. The school's permanent capacity increased by 125 students.

Woodin Elementary School

Woodin Elementary School has recently completed a major construction project. All instructional space is now permanent. An inclusive playground, additional parking, improved circulation, and a new gym were also added. The school's permanent capacity was increased by 150 students.

Sorenson Early Childhood Center (SECC)

The Sorenson Early Childhood Center has recently completed a major construction project. All instructional space is now permanent. An inclusive playground, extra parking, and circulation improvements were also built. The school's permanent capacity was increased by 100 students.

Projections

High-range projections from 2026–2031 show an increase of 1,438 students. The District will manage this growth using a combination of permanent and portable classrooms. Ongoing monitoring of key factors—legislative changes, instructional models, economic conditions, land use plans, program mandates, permit activity, and birth rates—will guide decisions about future space and land needs. Future Capital Facilities Plan updates will reflect these changes.

Table 5.2 summarizes the school construction projects from 2026-2030. Where applicable, second-phase projected construction is included. Projects include permanent instructional capacity increases and modernization of key systems and structures.

Planned Capital Construction Projects

Table 5.2

Project	Estimated Completion	New Permanent Instructional Capacity
Fernwood Elementary Expansion	2026	265
Kokanee Elementary Expansion	2030	245
Shelton View Elementary Replacement	2030	163
Leota Middle Phase 1 Replacement	2026	159
Leota Middle Phase 2 Replacement	2030	0
Inglemoor High Phase 1 Replacement	2027	137
Inglemoor High Phase 2 Replacement	2030	0

Portable Location Adjustments

To address enrollment growth, the District may move portables between schools or purchase additional units as needed. Program spaces may also be relocated to portables to free up permanent classrooms for general education use.

Capacity Analysis

Table 5.3 shows the district's six-year capacity analysis, considering projected high-range enrollment and planned new capacity. The District uses high enrollment forecast for planning, which remains below the state's OFM projection. This supports responsible long-term planning.

Enrollment Forecast and Instructional Capacity

Table 5.3

Instructional Capacity Analysis	25-26*	26-27	27-28	28-29	29-30	30-31	31-32
Elementary							
Enrollment Forecast	9,518	9,607	9,585	9,700	9,874	10,048	10,271
New Permanent		265			408		
Permanent	9,506	9,771	9,771	9,771	10,179	10,179	10,179
Permanent Instructional Capacity surplus/(short)	**(12)**	**164**	**186**	**71**	**305**	**131**	**(92)**
Portable	1,837	1,572	1,572	1,572	1,205	1,205	1,205
Total Instructional Capacity	11,343	11,343	11,343	11,343	11,384	11,384	11,384
Total Instructional Capacity surplus/(short)	**1,825**	**1,736**	**1,758**	**1,643**	**1,510**	**1,336**	**1,113**
Middle							
Enrollment Forecast	5,284	5,302	5,418	5,349	5,382	5,304	5,390
New Permanent**		159					
Permanent	5,003	5,162	5,162	5,162	5,162	5,162	5,162
Permanent Instructional Capacity surplus/(short)	**(281)**	**(140)**	**(256)**	**(187)**	**(220)**	**(142)**	**(228)**
Portable	437	299	299	299	299	299	299
Total Instructional Capacity	5,440	5,461	5,461	5,461	5,461	5,461	5,461
Total Instructional Capacity surplus/(short)	**156**	**159**	**43**	**112**	**79**	**157**	**71**
High							
Enrollment Forecast	7,089	7,170	7,325	7,521	7,597	7,786	7,856
New Permanent**	-	-	584	-	-	-	-
Permanent	6,414	6,414	6,998	6,998	6,998	6,998	6,998
Permanent Instructional Capacity surplus/(short)	**(675)**	**(756)**	**(327)**	**(523)**	**(599)**	**(788)**	**(858)**
Portable	298	298	-	-	-	-	-
Total Instructional Capacity	6,712	6,712	6,998	6,998	6,998	6,998	6,998
Total Instructional Capacity surplus/(short)	**(377)**	**(458)**	**(327)**	**(523)**	**(599)**	**(788)**	**(858)**
K-12 Total							
Enrollment Forecast	21,891	22,079	22,328	22,570	22,853	23,138	23,517
New Permanent	-	424	584	-	408	-	-
Permanent	20,923	21,347	21,931	21,931	22,339	22,339	22,339
Permanent Instructional Capacity surplus/(short)	**(968)**	**(732)**	**(397)**	**(639)**	**(514)**	**(799)**	**(1,178)**
Portable	2,572	2,169	1,871	1,871	1,504	1,504	1,504
Total Instructional Capacity	23,495	23,516	23,802	23,802	23,843	23,843	23,843
Total Instructional Capacity surplus/(short)	**1,604**	**1,437**	**1,474**	**1,232**	**990**	**705**	**326**

*Actual October 2025 enrollment

Does not include new or relocated portable facilities over the six-year planning period or the addition of permanent capacity at Sorenson Early Childhood Center.

**New permanent capacity includes replacing classrooms demolished during ongoing construction.

Future Capacity Planning

The District will manage growth by increasing permanent capacity and using portables as needed. Capacity needs will be monitored based on legislative changes, instructional requirements, economic conditions, land use, and enrollment trends.

A 10-year capacity analysis provides projections based on the District's high enrollment forecast. **Table 5.4** outlines these projections, recognizing that long-term estimates may shift due to changes in population and development. Future updates will reflect the most current data.

2035 – Ten-Year Forecast of Enrollment and Instructional Capacity

Table 5.4

Instructional Capacity	Elementary	Middle	High	Total
Enrollment Forecast	10,814	5,932	8,123	**24,869**
Permanent Instructional Capacity	10,179	5,162	6,998	**22,339**
Permanent Instructional surplus/(short)	(635)	(770)	(1,125)	**(2,530)**
Portable Capacity	1,205	299	-	**1,504**
Total Instructional Capacity	11,384	5,461	6,998	**23,843**
Total Instructional Capacity surplus/(short)	570	(471)	(1,125)	**(1,026)**

Assumes added new capacity projects included in this CFP, but no future near-term planning in process, and no adjustment of portable facilities. Utilizes high enrollment forecast.

Planned Improvements – Existing Facilities (Building Improvement Program)

For sites not designated for capacity expansion in the 2022 Bond and 2026 Bond, the District is upgrading key building systems such as HVAC, mechanical, flooring, and roofing to extend facility life and maintain an optimal learning environment. These improvements, funded through the 2018 Bond, 2022 Bond, and 2026 Bond are in progress. See **Table 6.1** in Section 6 for details.

Section 6 --- Capital Facilities Financing Plan

School facility funding is typically secured from several sources, including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each funding source is discussed below.

General Obligation Bonds

Bonds are typically used to fund the construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue and are then retired through the collection of property taxes.

In February 2022, voters approved a $425 million 2022 Bond measure which funded construction of expansion projects at Crystal Springs Elementary ($37 million), Fernwood Elementary ($38 million), Woodin Elementary ($31 million), and Sorenson Early Childhood Center ($22 million). The 2022 Bond also funded modernization projects at Kenmore Elementary ($39 million) and Maywood Hills Elementary ($49 million) and phase 1 replacement projects at Leota Middle School ($65 million) and Inglemoor High School ($118 million). A variety of facility improvements, security upgrades, and field and playground improvements across the District are ongoing. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $698 million bond measure to the voters in February 2026 to provide funding for growth-related projects included in this Capital Facilities Plan and other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%. The 2026 Bond will help fund future projects, including replacement of Shelton View Elementary, expansion of Kokanee Elementary, phase 2 replacement of Leota MS, and phase 2 replacement of Inglemoor HS. Additionally, a future 2030 Bond is anticipated to fund phase three replacement of Inglemoor High School.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund and then retired from revenues accruing predominantly from the sale of renewable resources (e.g., timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds, or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available through the School Construction Assistance Program (SCAP) for qualifying school construction projects. However, these funds may not be received until 2 to 3 years after a matched project has been completed. This requires the District to finance the entire project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. The District is currently eligible for state school construction assistance funds at 37.67% for eligible projects. The District expects to receive SCAP funds for some of the 2022 bond major elementary projects and the Inglemoor school capacity projects identified in this CFP. Eligibility for SCAP funding is continually reviewed. Future updates to this plan will include updated information as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute clearly states the financing for needed public facilities to serve growth cannot be funded solely by impact fees. Instead, funding must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget supporting the Capital Facilities Plan. Each project budget represents the total project costs, which include construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table identifies 2025-2026 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

Capacity Projects	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Total	Potential Funding Sources			
										Bond	Levy	SCAP	Impact
Kokanee Elem Expansion	5	20	45	5					**75**	X			X
Shelton View Elem Replacement	5	20	65	18					**108**	X			X
Inglemoor HS Replacement Phase 1	44	49	3						**96**	X		X	X
Inglemoor HS Replacement Phase 2			40	40	40	40			**160**	X		X	X
Leota MS Replacement Phase 1	31	9							**40**	X			X
Leota MS Replacement Phase 2		30	40	40	40				**150**	X			X
Crystal Springs Elem Expansion	7								**7**	X		X	X
Fernwood Elem Expansion	14								**14**	X		X	X
Kenmore Elem Modernization	4								**4**	X			X
Maywood Hills Elem Modernization	6								**6**	X			X
Woodin Elem Expansion	4								**4**	X		X	X
Sorenson ECC Expansion	3								**3**	X			X
Total Capacity Projects	**113**	**88**	**83**	**80**	**80**	**40**	**-**	**-**	**484**				
Non-Capacity Projects	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**	**31-32**	**32-33**	**Total**	**Bond**	**Levy**	**SCAP**	**Impact**
Building Improvement	4	3	8	8	8	8	8	8	**55**	X			
Technology	4	4	3	3	3	3	3	3	**26**	X	X		
Fields/Inclusive Learning	6	5	5	5	5	5	5	5	**41**	X			
Code Comp./Small Works	1	1	9	9	9	9	9	9	**56**	X			
Site Purchase/Circulation	1	1	1	1	1	1	1	1	**8**	X			
Overhead/Bond Expense	3	3	6	6	6	6	6	6	**42**	X			
Security	6	4	3	3	3	3	3	3	**28**	X			
Total Non-Capacity Projects	**25**	**21**	**35**	**35**	**35**	**35**	**35**	**35**	**256**				
Total Projects	**138**	**109**	**118**	**115**	**115**	**75**	**35**	**35**	**740**				

Section 7 --- Impact Fees

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) allows jurisdictions to collect impact fees to help fund new public facilities needed for growth. These fees cannot be used for operations, maintenance, or replacing existing facilities.

Due to enrollment declines starting in 2002 and available capacity in certain areas, NSD did not meet eligibility criteria to collect impact fees until 2016. Currently, King County and the cities of Bothell, Kenmore, and Woodinville are collecting fees based on the District's 2025 Capital Facilities Plan (CFP). Snohomish County collects fees using the 2024 CFP and is on a biennial update schedule, with the next update in 2026. We anticipate the above jurisdictions considering and adopting this 2026 CFP as part of their regular budget cycle.

Methodology and Variables Used to Calculate School Impact Fees

School impact fees are based on the cost for site acquisition, school construction, and portable installation, strictly for growth-related capacity.

The impact fee calculation applies a student factor, which reflects the number of students generated from newly constructed homes by dwelling unit type including: single family 2 bedrooms or less, single family 3 bedrooms or more, duplexes and townhomes (middle housing) 2 bedroom or less, duplexes and townhomes (middle housing) 3 bedrooms or more, multi-family (apartments/condos) 1 bedroom or less, and multi-family (apartments/condos) 2 bedrooms or more). Dwelling unit types for the City of Woodinville impact fee calculation include: single family 2 bedrooms or less, single family 3 bedrooms or more, duplexes and townhomes (middle housing) 1 bedroom or less, duplexes and townhomes (middle housing) 2 bedrooms or more, multi-family (apartments/condos) 1 bedroom or less, and multi-family (apartments/condos) 2 bedrooms or more. NSD updated these rates in early 2026 (see Appendix A).

The Growth Management Act (GMA) requires credits for potential State School Construction Assistance Program funds and future property taxes paid by each newly constructed dwelling unit. Impact fees follow formulas outlined in Snohomish County Code (30.66C) and King County Code (21A.43).

NSD reviews its Capital Facilities Plan annually and monitors enrollment and capacity trends. The school construction cost element for the 2026 fees is calculated based on design capacity of the planned project at Shelton View Elementary School. Table 6.1 lists capacity projects. Appendix B includes the fee calculation, applied credits, and 2026 proposed fees by jurisdiction and dwelling unit type.

Proposed School Impact Fees
Snohomish County, King County, City of Bothell, City of Kenmore

Single Family 2 Bedrooms or Less	$8,400
Single Family 3 Bedrooms or More	$11,395
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or Less	$0
Duplexes and Townhomes (Middle Housing) 3 Bedrooms or More	$3,577
Multi-Family (Apartments/Condos)1 Bedroom or Less	$0
Multi-Family (Apartments/Condos) 2 Bedrooms or More	$255

Proposed School Impact Fees
City of Woodinville

Single Family 2 Bedrooms or Less	$8,400
Single Family 3 Bedrooms or More	$11,395
Duplexes and Townhomes (Middle Housing) 1 Bedroom or Less	$0
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or More	$3,228
Multi-Family (Apartments/Condos) 1 Bedroom or Less	$0
Multi-Family (Apartments/Condos) 2 Bedrooms or More	$255

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

Factors for Impact Fee Calculations

Student Factors	
Single Family 2 Bedrooms or Less	
Elementary	0.222
Middle	0.000
High	0.111
K-12	0.333
Single Family 3 Bedrooms or More	
Elementary	0.307
Middle	0.102
High	0.085
K-12	0.494
Duplexes and Townhomes (Middle Housing) 1 Bedroom or Less	
Elementary	0.000
Middle	0.000
High	0.000
K-12	0.000
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or More	
Elementary	0.130
Middle	0.046
High	0.046
K-12	0.222
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or Less	
Elementary	0.052
Middle	0.045
High	0.026
K-12	0.123
Duplexes and Townhomes (Middle Housing) 3 Bedrooms or More	
Elementary	0.145
Middle	0.047
High	0.050
K-12	0.242
Multi-Family (Apartments/Condos) 1 Bedroom or Less	
Elementary	0.014
Middle	0.001
High	0.005
K-12	0.021
Multi-Family (Apartments/Condos) 2 Bedrooms or More	
Elementary	0.061
Middle	0.029
High	0.031
K-12	0.122

Design Capacity	
Elementary	530
Middle	1,000
High	1,750
Capacity/Construction Costs (in millions)	
Elementary	74
Middle	170
High	330
Permanent Facility Square Footage	89.39%
Relocatable Facility Square Footage	10.61%
School Construction Assistance Program	
Current SCAP Percentage	37.67%
Current Construction Cost Allocation	$399.38
OSPI Square Foot Per Student	
Elementary	90
Middle	108
High	130
Average Assessed Value	
Single Family 2 Bedrooms or Less	$924,870
Single Family 3 Bedrooms or More	$1,310,491
Duplexes and Townhomes (Middle Housing) 1 Bedroom or Less	$719,407
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or More	$821,901
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or Less	$719,407
Duplexes and Townhomes (Middle Housing) 3 Bedrooms or More	$924,394
Multi-Family (Apartments/Condos) 1 Bedroom or Less	$310,140
Multi-Family (Apartments/Condos) 2 Bedrooms or More	$605,333
District Debt Service Rate	
Current Rate Per Thousand	$1.51
Government Obligation Bond Interest Rate	
February 2026 Average	4.77%
Developer Provided Sites/Facilities	
None	

APPENDIX A
2026 Student Factors from New Development

All Units Constructed 2020 - 2024 (5 years)

	Elementary	Middle	High	K-12
Single Family 2 Bedrooms or Less	0.222	0.000	0.111	**0.333**
Single Family 3 Bedrooms or More	0.307	0.102	0.085	**0.494**
Duplexes and Townhomes (Middle Housing) 1 Bedroom or Less	0.000	0.000	0.000	**0.000**
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or More	0.130	0.046	0.046	**0.222**
Duplexes and Townhomes (Middle Housing) 2 Bedrooms or Less	0.052	0.045	0.026	**0.123**
Duplexes and Townhomes (Middle Housing) 3 Bedrooms or More	0.145	0.047	0.050	**0.242**
Multi-Family (Apartments/Condos) 1 Bedroom or Less	0.014	0.001	0.005	**0.021**
Multi-Family (Apartments/Condos) 2 Bedrooms or More	0.061	0.029	0.031	**0.122**

Written Summary

Students generated from new construction are calculated as follows:

33 students for every 100 single family homes with 2 bedrooms or less;

49 students for every 100 single family homes with 3 bedrooms or more;

0 students for every 100 duplexes and townhomes (middle housing) with 1 bedroom or less;

22 students for every 100 duplexes and townhomes (middle housing) with 2 bedrooms or more;

12 students for every 100 duplexes and townhomes (middle housing) with 2 bedrooms or less;

24 students for every 100 duplexes and townhomes (middle housing) with 3 bedrooms or more;

2 students for every 100 multi-family (apartment/condo) homes with 1 bedroom or less; and

12 students for every 100 multi-family (apartment/condo) homes with 2 bedrooms or more.

Methodology

Permit addresses were compared to addresses for students enrolled in October 2025 to generate student factors.

Northshore School District

Student Generation Rates by Housing Type, #Bedrooms, Grade Level

ENTIRE DISTRICT

Permit Years 2020-2024

3/16/2026

Apartments	Studio	1 Bed	2 Bed	3 Bed	4+ Bed	Total	Required Summaries 0-1 Bed	2+ Bed	Total
Units→	338	767	730	84	0	**1919**	**1105**	**814**	**1919**
K-5 Students Generated	2	14	39	11	0	66	16	50	**66**
K-5 Generation Rate	0.006	0.018	0.053	0.131	0.000	0.034	0.014	0.061	**0.034**
6-8 Students Generated	1	0	17	7	0	25	1	24	**25**
6-8 Generation Rate	0.003	0.000	0.023	0.083	0.000	0.013	0.001	0.029	**0.013**
9-12 Students Generated	1	5	17	8	0	31	6	25	**31**
9-12 Generation Rate	0.003	0.007	0.023	0.095	0.000	0.016	0.005	0.031	**0.016**
K-12 Students Generated	**4**	**19**	**73**	**26**	**0**	**122**	**23**	**99**	**122**
K-12 Generation Rate	**0.012**	**0.025**	**0.100**	**0.310**	**0.000**	**0.064**	**0.021**	**0.122**	**0.064**

Townhomes & Duplexes	Studio	1 Bed	2 Bed	3 Bed	4+ Bed	Total	Woodinville Deviation* 0-1 Bed	2+ Bed	Total	Required Summaries 0-2 Bed	3+ Bed	Total
Units→	0	1	153	421	352	**927**	1	926	**927**	**154**	**773**	**927**
K-5 Students Generated	0	0	8	63	49	120	0	120	**120**	8	112	120
K-5 Generation Rate	0.000	0.000	0.052	0.150	0.139	0.129	0.000	0.130	**0.129**	0.052	0.145	**0.129**
6-8 Students Generated	0	0	7	22	14	43	0	43	**43**	7	36	43
6-8 Generation Rate	0.000	0.000	0.046	0.052	0.040	0.046	0.000	0.046	**0.046**	0.045	0.047	**0.046**
9-12 Students Generated	0	0	4	23	16	43	0	43	**43**	4	39	43
9-12 Generation Rate	0.000	0.000	0.026	0.055	0.045	0.046	0.000	0.046	**0.046**	0.026	0.050	**0.046**
K-12 Students Generated	**0**	**0**	**19**	**108**	**79**	**206**	**0**	**206**	**206**	**19**	**187**	**206**
K-12 Generation Rate	**0.000**	**0.000**	**0.124**	**0.257**	**0.224**	**0.222**	**0.000**	**0.222**	**0.222**	**0.123**	**0.242**	**0.222**

** Generation rates for the City of Woodinville deviation use districtwide townhome & duplex unit counts and students generated (not just for projects within the city)*

Single Family (Excludes Mobile Homes)	Studio	1 Bed	2 Bed	3 Bed	4+ Bed	Total	Required Summaries 0-2 Bed	3+ Bed	Total
Units→	0	2	7	123	1168	**1300**	**9**	**1291**	**1300**
K-5 Students Generated	0	0	2	22	374	398	2	396	**398**
K-5 Generation Rate	0.000	0.000	0.286	0.179	0.320	0.306	0.222	0.307	**0.306**
6-8 Students Generated	0	0	0	7	125	132	0	132	**132**
6-8 Generation Rate	0.000	0.000	0.000	0.057	0.107	0.102	0.000	0.102	**0.102**
9-12 Students Generated	0	0	1	14	96	111	1	110	**111**
9-12 Generation Rate	0.000	0.000	0.143	0.114	0.082	0.085	0.111	0.085	**0.085**
K-12 Students Generated	**0**	**0**	**3**	**43**	**595**	**641**	**3**	**638**	**641**
K-12 Generation Rate	**0.000**	**0.000**	**0.429**	**0.350**	**0.509**	**0.493**	**0.333**	**0.494**	**0.493**

Mobile Homes (Bedroom Data Not Available)	Total
Units→	**57**
K-5 Students Generated	**7**
K-5 Generation Rate	**0.123**
6-8 Students Generated	**7**
6-8 Generation Rate	**0.123**
9-12 Students Generated	**10**
9-12 Generation Rate	**0.175**
K-12 Students Generated	**24**
K-12 Generation Rate	**0.421**

APPENDIX B.1

School Impact Fee Calculation:

Single Family 2 Bedrooms or Less Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.222	-
Middle	-	$0	-	$0	0.000	-
High	-	$0	-	$0	0.111	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.222	$27,734
Middle	$0	-	$0	89.39%	0.000	-
High	$0	-	$0	89.39%	0.111	-
TOTAL						**$27,734**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.222	-
Middle	$0	-	$0	10.61%	0.000	-
High	$0	-	$0	10.61%	0.111	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.222	-
Middle	$0	108	37.67%	0.000	-
High	$0	130	37.67%	0.111	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$924,870
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,400
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$10,934**

Facility Credit	
Unfunded Need	$16,801
Developer Fee Obligation	$8,400
TOTAL	**$8,400**

SCHOOL IMPACT FEE	**$8,400**

APPENDIX B.2

School Impact Fee Calculation:

Single Family 3 Bedrooms or More Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.307	-
Middle	-	$0	-	$0	0.102	-
High	-	$0	-	$0	0.085	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.307	$38,282
Middle	$0	-	$0	89.39%	0.102	-
High	$0	-	$0	89.39%	0.085	-
TOTAL						**$38,282**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.307	-
Middle	$0	-	$0	10.61%	0.102	-
High	$0	-	$0	10.61%	0.085	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.307	-
Middle	$0	108	37.67%	0.102	-
High	$0	130	37.67%	0.085	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$1,310,491
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,984
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$15,493**

Facility Credit	
Unfunded Need	$22,790
Developer Fee Obligation	$11,395
TOTAL	**$11,395**

SCHOOL IMPACT FEE	**$11,395**

APPENDIX B.3

School Impact Fee Calculation:

Duplexes and Townhomes (Middle Housing) 1 Bedroom or Less Dwelling Unit (Woodinville Only)

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.000	-
Middle	-	$0	-	$0	0.000	-
High	-	$0	-	$0	0.000	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.^{2}	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.000	-
Middle	$0	-	$0	89.39%	0.000	-
High	$0	-	$0	89.39%	0.000	-
TOTAL						**$0**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.^{2}	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.000	-
Middle	$0	-	$0	10.61%	0.000	-
High	$0	-	$0	10.61%	0.000	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.^{2}/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.000	-
Middle	$0	108	37.67%	0.000	-
High	$0	130	37.67%	0.000	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$719,407
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,089
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$8,505**

Facility Credit	
Unfunded Need	$0
Developer Fee Obligation	$0
TOTAL	**$0**

SCHOOL IMPACT FEE	**$0**

APPENDIX B.4

School Impact Fee Calculation:

Duplexes and Townhomes (Middle Housing) 2 Bedrooms or More Dwelling Unit (Woodinville Only)

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.130	-
Middle	-	$0	-	$0	0.046	-
High	-	$0	-	$0	0.046	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.130	$16,173
Middle	$0	-	$0	89.39%	0.046	-
High	$0	-	$0	89.39%	0.046	-
TOTAL						**$16,173**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.130	-
Middle	$0	-	$0	10.61%	0.046	-
High	$0	-	$0	10.61%	0.046	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.130	-
Middle	$0	108	37.67%	0.046	-
High	$0	130	37.67%	0.046	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$821,901
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,244
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$9,716**

Facility Credit	
Unfunded Need	$6,457
Developer Fee Obligation	$3,228
TOTAL	**$3,228**

SCHOOL IMPACT FEE	**$3,228**

APPENDIX B.5

School Impact Fee Calculation:

Duplexes and Townhomes (Middle Housing) 2 Bedrooms or Less Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.052	-
Middle	-	$0	-	$0	0.045	-
High	-	$0	-	$0	0.026	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.052	$6,483
Middle	$0	-	$0	89.39%	0.045	-
High	$0	-	$0	89.39%	0.026	-
TOTAL						**$6,483**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.052	-
Middle	$0	-	$0	10.61%	0.045	-
High	$0	-	$0	10.61%	0.026	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.052	-
Middle	$0	108	37.67%	0.045	-
High	$0	130	37.67%	0.026	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$719,407
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,089
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$8,505**

Facility Credit	
Unfunded Need	$0
Developer Fee Obligation	$0
TOTAL	**$0**

SCHOOL IMPACT FEE	$0

APPENDIX B.6

School Impact Fee Calculation:

Duplexes and Townhomes (Middle Housing) 3 Bedrooms or More Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.145	-
Middle	-	$0	-	$0	0.047	-
High	-	$0	-	$0	0.050	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.145	$18,083
Middle	$0	-	$0	89.39%	0.047	-
High	$0	-	$	89.39%	0.050	-
TOTAL						**$18,083**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.145	-
Middle	$0	-	$0	10.61%	0.047	-
High	$0	-	$0	10.61%	0.050	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.145	-
Middle	$0	108	37.67%	0.047	-
High	$0	130	37.67%	0.050	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$924,394
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$1,399
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$10,928**

Facility Credit	
Unfunded Need	$7,155
Developer Fee Obligation	$3,577
TOTAL	**$3,577**

SCHOOL IMPACT FEE	**$3,577**

APPENDIX B.7

School Impact Fee Calculation:

Multi-Family (Apartments/Condos) 1 Bedroom or Less Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.014	-
Middle	-	$0	-	$0	0.001	-
High	-	$0	-	$0	0.005	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.^{2}	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.014	$1,807
Middle	$0	-	$0	89.39%	0.001	-
High	$0	-	$0	89.39%	0.005	-
TOTAL						**$1,807**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.^{2}	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.014	-
Middle	$0	-	$0	10.61%	0.001	-
High	$0	-	$0	10.61%	0.005	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.^{2}/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.014	-
Middle	$0	108	37.67%	0.001	-
High	$0	130	37.67%	0.005	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$310,140
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$470
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$3,666**

Facility Credit	
Unfunded Need	$0
Developer Fee Obligation	$0
TOTAL	**$0**

SCHOOL IMPACT FEE	**$0**

APPENDIX B.8

School Impact Fee Calculation:

Multi-Family (Apartments/Condos) 2 Bedrooms or More Dwelling Unit

Northshore School District, 2026 CFP

Site Acquisition Cost	Site Size (acres)	Per Acre Cost	Design Capacity	Cost/Student	Student Factor	Cost
Elementary	-	$0	-	$0	0.061	-
Middle	-	$0	-	$0	0.029	-
High	-	$0	-	$0	0.031	-
TOTAL						**$0**

School Construction Cost	Construction Cost	Design Capacity	Cost/Student	Permanent Ft.²	Student Factor	Cost
Elementary	$74,000,000	530	$139,623	89.39%	0.061	$7,666
Middle	$0	-	$0	89.39%	0.029	-
High	$0	-	$0	89.39%	0.031	-
TOTAL						**$7,666**

Relocatable Facilities Cost	Facility Cost	Design Capacity	Cost/Student	Relocatable Ft.²	Student Factor	Cost
Elementary	$0	-	$0	10.61%	0.061	-
Middle	$0	-	$0	10.61%	0.029	-
High	$0	-	$0	10.61%	0.031	-
TOTAL						**$0**

State Match Credit	Constr. Cost Alloc.	OSPI Ft.²/Student	SCAP %	Student Factor	Credit
Elementary	$0	90	37.67%	0.061	-
Middle	$0	108	37.67%	0.029	-
High	$0	130	37.67%	0.031	-
TOTAL					**$0**

Tax Payment Credit	
Avg. Assessed Value	$605,333
Debt Service Rate/$1,000	$1.51
Annual Tax Payment	$916
Years Amortized	10
Interest Rate	4.77%
TOTAL	**$7,156**

Facility Credit	
Unfunded Need	$510
Developer Fee Obligation	$255
TOTAL	**$255**

SCHOOL IMPACT FEE	**$255**

Attachment I

Capital Facilities Plan
2026-2031

2929 McDougall Avenue
Enumclaw, Washington 98022
(360) 802-7100

Board Adopted:
June 8, 2026

Six-Year Capital Facilities Plan

2026-2031

Board of Directors

Tyson Gamblin

Scott Mason

Paul Fisher

Tara Cochran

Ben Stouffer

Administration

Jill Burnes
Superintendent

Lindsey Marquardt
Director, Teaching & Learning

Kyle Fletcher
Director, Business & Finance

Jessica McCartney
Director, Communications

Stephanie Berryhill
Director, Human Relations

Carolyne Zieske
Director, Student Support Services

Phil Engebretsen
Director, Facilities, Operations & Athletics

Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. 1171

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of 4,336 (October 2025 head count) students in Kindergarten through grade 12 (excluding our Transition to Kindergarten and full-time Running Start student populations). Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately .48% growth per year over the past two years. Enrollment was 4,304 students in October 2024 and 4,295 students in October 2023. The District has seen consistent post-pandemic enrollment growth over the past several years and anticipates continued enrollment gains moving forward because of comparably high birth rates, inward mobility, and continued new residential development projected within the six-year planning period (and anticipated to continue beyond the six-year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the permitting of approximately 1,249 single-family units and 280 multi-family units (plus 304 age-qualified units) through 2025. An additional 310 single-family units and 40 multi-family units (plus 100 age-qualified units) are anticipated to be permitted in 2026, with a rapid increase in residential unit construction expected to begin in 2027. Over the next six years, it is anticipated that roughly 2,860 single-family units and 240 multi-family units will be permitted in the MPDs through 2031. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw also has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District.

To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six-year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect updated planning needs in response to growth.

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2031. The six-year projection (2026-2031) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2031 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. See Appendix A.

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. These numbers are also supported and defined by the District's current multi-year, professionally conducted demographics study. See Appendix B. Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase at all grade levels over the six years of this Plan. See Table 1.

The modified cohort analysis varies greatly from the cohort survival analysis mainly due to significant planned residential development in both Black Diamond and Enumclaw. Relatively strong live birth data and inward mobility rates that contribute to increased enrollment. In addition to the majority of the remaining MPD units in Black Diamond being completed in the next six years, the City of Enumclaw also has ten active or planned development projects totaling 548 housing units to be completed over the next ten years, many of which affect this report's enrollment projections over the next six years.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the ongoing development is continues to show during this Plan period. Future

updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,779 (HC) is expected by 2031. The District expects the enrollment of 1,443 additional students between 2026 and 2031. See Table 1 and Appendix B.

Table 1: Projected K-12 Student Enrollment (2026-2031)

Projection Year	***2025****	***2026***	***2027***	***2028***	***2029***	***2030***	***2031***	***Projected Growth***	***Percent Change***
Modified Cohort *(Headcount)*	4,336	4,496	4,736	4,999	5,251	5,513	5,779	1,443	33.3%

** Actual K-12 enrollment (October 1, 2025) excluding TTK and full-time RS*

Section II: Current Enumclaw School District "Standard of Service"

In order to determine the capacity of the District's facilities, the King County Code 21A refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District's standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Average district wide class sizes for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help meet the 1:17 ratio when specialist and intervention teachers are considered. Elementary school permanent capacity should be between 450 to 600 students. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below. Average district wide class size for grades 4 and 5 should not exceed 26 students.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a specialized instructional space such as a computer lab or art space. Special Education for students with disabilities may be provided in a dedicated resource room or a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Multilingual Learning Program (MLL)
Integrated Programs & Resource Rooms (for special remedial assistance)
Education for Disadvantage Students (Title 1)
Highly Capable Program
Other Remediation Programs
Learning Assisted Program (LAP)
Behavior Programs for severely behavior-challenged students
Hearing Impaired
Mild, Moderate and Severe Developmental Disabilities
Developmental Preschool

Early Childhood Education Assistance Programs (ECEAP)
Transition to Kindergarten (TTK)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

Current Standards of Service for Secondary Students:

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students, which directly affect the capacity of the school buildings.

Average district-wide class size for grades 6-8 should not exceed 28 students. Middle school permanent capacity should be between 550 to 800 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Instrumental and Vocal Music
Multicultural Learning and Support
Integrated Programs & Resource Rooms (for special remedial assistance)
Advanced Placement Programs
Basic Skills Programs
Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to a site to add student capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. may become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 432 students brings the total capacity to 5,239 at the beginning of the 2025-2026 school year.[1] A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2025-2026)

2024-2025 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2025 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	2,011	199	295
Middle	1,100	112	1,212	1,059	41	153
High	1,497	224	1,721	1,266	231	455
District Total	**4,807**	**432**	**5,239**	**4,336**	**471**	**903**

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, which houses special education pre-school, ECEAP and our Transition to Kindergarten programs. Students in these three programs at JJ Smith (146 students as of October 1, 2025) are not included in the current and projected K-12 numbers within this report.

Black Diamond Elementary, as modernized and expanded, opened in August 2017. This school now has a permanent capacity of 430 students (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization was completed in August of 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity within the six year planning period. This reflects new development in the City of Black Diamond as well as new development in the City of Enumclaw and King County during the six-year planning period, as well as increasing birth rates (against the trend of many other school districts in King County) and inward mobility.

[1] The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and eight available portable classrooms at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms, storage and for administrative purposes.

Table 3: Inventory Summary

An inventory of existing permanent school facilities including the locations and permanent capacities of those facilities is provided below.

Existing Facility	Location	Permanent Capacity
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity

K-5 Elementary							
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Permanent Capacity	2,210	2,210	2,210	2,810	2,810	2,810	2,980
New Permanent Capacity			600^			170**	
Portable Capacity Available	96	96	96	96	96	96	96
Portable/Purchase, Relocate							
Total Capacity	**2,306**	**2,306**	**2,906**	**2,906**	**2,906**	**3,076**	**3,076**
Projected Enrollment*	2,011	2,161	2,280	2,404	2,538	2,639	2,746
Surplus/(Deficit) of Perm. Capacity	199	49	530	406	272	341	234
Surplus/(Deficit) with Portables	295	145	626	502	368	437	330
6-8 Middle School							
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							800^^
Portable Capacity Available		112	112	112	224	224	224
Portable/Purchase, Relocate	112***			112^^^			
Total Capacity	**1,212**	**1,212**	**1,212**	**1,324**	**1,324**	**1,324**	**2,124**
Projected Enrollment*	1,059	1,059	1,143	1,213	1,262	1,347	1,401
Surplus/(Deficit) of Perm. Capacity	41	41	(43)	(113)	(162)	(247)	499
Surplus/(Deficit) with Portables	153	153	69	111	62	(23)	723
9-12 High School							
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	224	224	224	224	224	224	224
Portable/Purchase, Relocate							
Total Capacity	**1,721**	**1,721**	**1,721**	**1,721**	**1,721**	**1,721**	**1,721**
Projected Enrollment*	1,266	1,276	1,313	1,382	1,451	1,527	1,632
Surplus/(Deficit) of Perm. Capacity	231	221	184	115	46	(30)	(135)
Surplus/(Deficit) with Portables	455	445	408	339	270	194	89

*Reflects actual October 2025 enrollment.
^Construction of new elementary in Ten Trails to open in the 2027-2028 school year
**Added permanent capacity at Kibler Elementary School (Kibler ES to be replaced on site with added capacity) to open in 2030-2031 school year
^^Construction of new middle school in Ten Trails to open in the 2031-2032 school year
***Addition of 2 portable classrooms at Thunder Mountain MS and 2 portable classrooms at Enumclaw MS during the 2025-2026 school year
^^^Addition of 4 portable classrooms at Thunder Mountain MS during the 2028-2029 school year

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2026-2031). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means there will be unhoused students who will likely be served in portable classrooms or in classrooms where class sizes exceed state standards, board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5.

Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six-year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2026-2031)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. However, projected enrollment within the six year planning period demonstrates a need for additional permanent capacity. With the growth of the Ten Trails MPD, Black Diamond Elementary is now at capacity, necessitating the transportation of many current Ten Trails area students to Westwood Elementary, our northernmost Enumclaw elementary school. If the District continues to move more Ten Trails area students to Westwood as the MPD builds out (assuming no added elementary capacity in Ten Trails), students who may otherwise attend Westwood may need to be likewise moved to other elementary schools located in the City of Enumclaw. Currently, the District has secured from the Ten Trails developer nontaxpayer funding for the construction of a new elementary school in Ten Trails. The District has completed early site and project validation and is in the middle of the design phase for construction of the new elementary school. The District hopes to break ground in June and complete construction in August of 2027. The school will be constructed on land secured by the District as mitigation from the Ten Trails developer.

The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District has relocated portables to both Thunder Mountain Middle School and Enumclaw Middle School and will likely need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size legislation has impacted permanent space at the elementary level. The District anticipates running one or more bonds by 2028 for several projects. These projects will likely include (i) the replacement and modernization (with added capacity) of Byron Kibler Elementary School with an included preschool wing to support early learning and the replacement of the aging JJ Smith building; and (ii) a new middle school

in Black Diamond to support growth in the Ten Trails area. The District secured property from the developer for the planned new middle school in Ten Trails through MPD mitigation.

The District will add portables at Thunder Mountain Middle School to serve interim capacity needs. A new agricultural sciences barn has been constructed at Enumclaw High School as part of our CTE program, which will provide a variety of learning opportunities for our growing CTE student population in the coming years. The District also anticipates upgrading the Performing Arts Center at EHS to allow for increased performing arts related classes and activities as well as productions and performances.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long-term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will, over the long term, necessitate the need for additional elementary and secondary capacity. The District will continue to monitor development activity and related capacity needs, using portable structures as needed for additional temporary capacity. Future updates to this Plan will reflect the changes needed to respond to long-term growth impacts.

General Considerations

The decision and ability to construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, mitigation payments, or a combination of the above.

Table 5 - Planned Projects (2026-2031)

Projects Planned and Sites Acquisitions

Enumclaw School District No.216

School/Facility/Site	Location	Type	Status	Projected Completion Date	Approx Added Capacity	Approx % for New Growth
Elementary						
Ten Trails Elementary^	Black Diamond	New	In Process	2027	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2030	170	15%
Middle School						
EMS Portables**	Enumclaw	Relocate/Renovate	Complete	2025	56	100%
TMMS Portables**	Enumclaw	Relocate/Renovate	Complete	2025	56	100%
TMMS Portables^^	Enumclaw	New	Planning	2028	112	100%
Ten Trails Middle School***	Enumclaw	New	Planning	2031	800	100%
High School						
Agricultural Sciences Barn	Enumclaw	New	Complete	2023	N/A	N/A
EHS Renovation (roof/siding at PAC)	Enumclaw	Renovation	In Progress	2026	N/A	N/A
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Existing	Site Bank	N/A	N/A
North East Enumclaw (20A)	East of Highway 169	New	Existing	Site Bank	N/A	N/A
Black Diamond (various pending)	MPD designated sites	New	Planning		varying	100%

* Replacement of Byron Kibler Elementary (600 students) will increase permanent capacity by 170 students as that school is currently above permanent capacity

** District owned portables have been relocated from EHS to both middle schools to expand capacity for growth

*** A middle school in Black Diamond will be built to expand capacity for growth in the Ten Trails and Lawson Hills developments

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community and initial Lawson Hills residents

^^ Additional portables will need to be placed at Thunder Mountain MS to increase capacity for growth in Ten Trails Development

Table 6 – Finance Plan

Estimated Project Cost by Year - in $millions								**Total**	**Secured**	**Secured**	**Unsecured**
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Cost**	**Bond/Levy (1)**	**Other (2)**	**Other (3)**
Improvements Adding Student Capacity											
Elementary School:											
Replacement Byron Kibler Elementary*				$20.00	$63.00	$2.00		$85.00			$85.00
New Ten Trails Elementary**	$18.00	$55.00	$2.00					$75.00		$75.00	
Middle School:											
New Ten Trails Middle School***					$32.00	$98.00	$5.00	$135.00			$135.00
Portable Placement^	$0.25							$0.25		$0.25	
Portable Placement^^^				$1.00				$1.00		$1.00	
High School:											
Renovation^^			$2.00					$2.00			$2.00
Total	**$18.25**	**$55.00**	**$4.00**	**$21.00**	**$95.00**	**$100.00**	**$5.00**	**$298.25**		**$76.25**	**$222.00**

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to District including proceeds from reallocation of mitigation agreement assets, school mitigation/impact fees, and State School Construction Assistance Program (SCAP) Funds approved.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.

* Costs related to building replacement and new capacity project for Byron Kibler Elementary.

** Costs related to the new elementary school project in Ten Trails. Funds for this project have been secured through a unique reallocation of assets related to the Ten Trails School Mitigation Agreement is a non-impact fee related project.

*** Costs related to a new middle school project in Ten Trails.

^ Cost of adding one double portable at each of two middle schools using district owned and refurbished portable structures.

^^ Completion of envelope renovations as well as necessary upgrades to existing Performing Arts Center.

^^^ Additional/New portable placement at Thunder Mountain MS to increase capacity for growth in Ten Trails Development

District may also add portable facilities at various schools during the six year planning period as needed to meet enrollment growth

Section V: Capital Facilities Financing Plan

The six-year Finance Plan shown in Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years 2026-2031, and includes the current costs pending in the 2025-2026 school year. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Collection of school mitigation and impact fees;
- Passage of future general obligation bonds for planned projects (Kibler ES replacement w/ Birth to Five addition, portable placements, Ten Trails MS construction, and EHS PAC renovation); and
- Collection of State School Construction Assistance Program funds.

The new elementary school in Ten Trails is financed by a unique reallocation of District-held assets within the Amended & Restated Comprehensive School Mitigation Agreement and does not involve District taxpayer funding.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. In 2015, the District's voters approved a $68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. In 2023, the District put forth two separate bond measures. The first measure included both a new elementary school in Black Diamond and a full replacement for Kibler Elementary among other items, and the second measure included the full replacement for Kibler Elementary as well as district-wide maintenance items, but not a new elementary school in Black Diamond. District voters did not approve either of these 2023 bond measures. In February of 2020, the district passed a six-year Capital (technology) levy and will attempt to do so again in February of 2026. In April of 2025, the District put forth a capital levy in an attempt to secure funding for district-wide maintenance projects, but this measure did not pass. In February of 2026 the District's voters approved a six-year technology levy.

The District is considering proposing one or more bond packages in the near future to fund the replacement of Byron Kibler Elementary (with a possible early learning addition) and a new Middle School in Ten Trails. The District will continue exploring possibilities to work with our community to determine next steps to successfully secure funding for these projects. Board decisions and any authorized proposals will be included in future updates to this Capital Facilities Plan. In late 2025, the school board agreed to a unique funding solution with the MPD developer, enabling the District to move forward with a new elementary school in Black Diamond (Ten Trails). This agreement involves a reallocation of mitigation agreement assets.

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Assistance Program funding for specific capital projects. To qualify, a project must first meet a state established criteria of need. This is determined by a formula that specifies the amount of square footage the state will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a state prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the percent of the total project cost to be paid by the state. The state contribution can range from less than half to more than 70% of the project's cost.

State School Construction Assistance Program funding can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Assistance Program dollars. School Construction Assistance Program funds are not received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the state share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing state School Construction Assistance Program funding, the official percentage of funds calculated by the state does not typically equal the actual percentage of total facility cost. The state funding assistance percentage for the Enumclaw School District is currently 53.84%. Notably, this only applies to costs that the state considers eligible for state funding assistance. Land costs and other development costs are not considered eligible for state School Construction Assistance Program funding. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum state funding, less than 50% of the total project costs will be covered by School Construction Assistance Program funds.

The District anticipates that it could be eligible for some amount of state school construction assistance program funding (SCAP funding) for the Kibler Elementary replacement project; however, more specific information is not known at this time and the projects in any case require front funding from other funds.

Mitigation Payments and School Impact Fees

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a 2021 Amended & Restated Comprehensive School Mitigation Agreement entered into by the District, the MPD Master Developer, and the City of Black Diamond.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees are calculated utilizing the formula in the King County Ordinance 19965, which adopted adjustments to comply with E2SSB 5258 (2023). The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and, as relevant, purchase, install or relocate temporary facilities (Portables), all as related to growth-related capacity projects identified in the Capital Facilities Plan. Credits are applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit toward the capacity improvement.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 19965 identifies that the "Student Factor" "shall be based on district records on average actual student generation rates for a statistically valid sample of newly constructed dwelling units over a period of between five years and ten years before the date of the fee calculation. If such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used; however, a district may use its calculated student factor for the apartment units category for the middle housing units if there is insufficient data in the district to calculate a student factor for middle housing units."

Enumclaw School District's student generation factors are borrowed from the Snoqualmie Valley School District, an adjacent district and one with similar demographics. See Table 7. The District will continue to monitor its own pool of development with the aim of preparing in the future district-specific student generation rates.

*Table 7 –Student Generation Rates (SGR)**

Table 1: K–12 Students by Grade Group per Housing Unit Built 2015–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	1,223	379	189	203	771	0.310	0.155	0.166	0.630
Two Bedrooms or Less	104	8	4	5	17	0.077	0.038	0.048	0.163
Three Bedrooms or More	1,119	371	185	198	754	0.332	0.165	0.177	0.674
Middle Housing (a)	258	35	17	15	67	0.136	0.066	0.058	0.260
Two Bedrooms or Less	8	1	0	1	2	0.125	0.000	0.125	0.250
Three Bedrooms or More	250	34	17	14	65	0.136	0.068	0.056	0.260
Apartments (b)	472	85	48	59	192	0.180	0.102	0.125	0.407

Notes

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources

Snoqualmie Valley School District March 2026 headcount enrollment.

King County GIS Center parcels and Department of Assessments property data.

**Based on actual data obtained by the Snoqualmie Valley School District and used by the Enumclaw School District pursuant to KCC 21A.43.030(B) (permitting the use of data from adjacent districts, districts with similar demographics, or county wide averages where a school district is unable to obtain its own statistically valid data set).,*

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Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Middle Housing/Multi-Family
See Table 7

Student Capacity per Facility

Elementary	600
Middle School	
High School	

Site Acreage Site

Elementary	N/A
Middle School	N/A
High School	

Site Cost per Acre

Elementary	N/A (existing site)
Middle School	N/A (future conveyance)
High School	

New Facility Construction Cost

Elementary	$85,000,000
Middle School	

SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	24
Middle School	28
High School	28

Developer Provided Sites/Facilities
Elementary School Site
(not applicable to Kibler Elementary School)
Ten Trails Middle School

Temporary Facilities Costs (1 single)

Elementary	$250,000
Middle School	$250,000
High School	

Permanent Square Footage

Elementary	225,104
Middle School	167,254
High School	244,651
Total	637,009

Temporary Square Footage

Elementary	3,800
Middle School	3,800
High School	7,168
Total	14,768

Total Facilities Square Footage

Elementary	228,904
Middle School	167,254
High School	251,819
Total	647,977

State Construction Funding
District Match – 58.61%
Current Construction
Cost Allocation – $399.38

District Average Assessed Value

Single Family 3+ Bdrm	$704,608
Single Family 2/less Bdrm	$529,787
Middle Housing 3+ Bdrm	$612,826
Middle Housing 2/less Bdrm	$516,000
Apartments/Condos 2+ Bdrm	$337,904
Apartments/Condos 1/less Bdrm	$236,500

Bond Interest Rate
Current Bond Buyer Index 4.77%

District Debt Service Tax Rate
Current $.61794/$1,000

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned Kibler Elementary School rebuild/expansion project (anticipated, if funding is approved by the voters, to be complete within the six-year planning period).

The calculated school impact fees reflect the new fee structure required by State law (using bedroom count distinctions to calculate impact fees to distinguish between "large" and "small" units) and implement new fee categories set forth in King County Ordinance 19965 (including a new middle housing category). Because permit data does not include bedroom count distinctions for apartment units, the student generation rate for apartment units is based on all units in that category, with the combined rate applied to apartments with 2 or more bedrooms and an assumed fee of $0 for apartments with less than 2 bedrooms.

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.1 and Appendix C.2.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit*
Single Family 3+ Bdrm	$16,559
Single Family 2/less Bdrm	$2,693
Middle Housing 3+ Bdrm	$5,949
Middle Housing 2/less Bdrm	$5,634
Apartment/Condo 2+ Bdrm	$9,537
Apartment/Condo 1/less Bdrm	$0

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 19965 (discounted at 50%).

The 2021 Amended & Restated Comprehensive School Mitigation Agreement establishes non-GMA school mitigation fees for "single family units" and "multi-family units", as both of those terms are defined the A&R CSMA. The A&R CSMA references City of Black Diamond adopted school impact fees as setting a threshold for the ceiling of school mitigation fees; however, that reference pre-dates the requirements of E2SSB 5258. Appendix C.3 creates a comparison for purposes of pre-E2SSB 5258 impact fees for purposes of the A&R CSMA threshold and is relevant solely for purposes of units permitted in the Black Diamond Master Planned Development and subject to the A&R CSMA school mitigation fees.

Appendix A
OSPI Cohort Enrollment Projections

School Facilities and Organization
INFORMATION AND CONDITION OF SCHOOLS
Enrollment Projections (Report 1049)

ENUMCLAW

	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE %	--- PROJECTED ENROLLMENTS ---					
Grade	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**SURVIVAL**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Kindergarten	268	328	364	300	342	330		351	359	367	375	384	392
Grade 1	298	267	342	342	293	352	99.68%	329	350	358	366	374	383
Grade 2	292	312	304	342	348	300	104.53%	368	344	366	374	383	391
Grade 3	320	297	332	311	351	351	102.78%	308	378	354	376	384	394
Grade 4	276	318	331	355	318	353	104.10%	365	321	393	369	391	400
Grade 5	301	289	334	343	357	325	103.22%	364	377	331	406	381	404
K-5 Sub-Total	1,755	1,811	2,007	1,993	2,009	2,011		2,085	2,129	2,169	2,266	2,297	2,364
Grade 6	327	312	305	347	351	360	103.24%	336	376	389	342	419	393
Grade 7	348	328	321	319	364	345	102.19%	368	343	384	398	349	428
Grade 8	309	347	340	329	315	354	100.36%	346	369	344	385	399	350
6-8 Sub-Total	984	987	966	995	1,030	1,059		1,050	1,088	1,117	1,125	1,167	1,171
Grade 9	331	329	344	358	336	325	103.23%	365	357	381	355	397	412
Grade 10	328	328	332	345	337	329	98.46%	320	359	352	375	350	391
Grade 11	288	298	309	296	307	303	90.61%	298	290	325	319	340	317
Grade 12	265	293	278	282	269	295	94.64%	287	282	274	308	302	322
9-12 Sub-Total	1,212	1,248	1,263	1,281	1,249	1,252		1,270	1,288	1,332	1,357	1,389	1,442
DISTRICT K-12 TOTAL	3,951	4,046	4,236	4,269	4,288	4,322		4,405	4,505	4,618	4,748	4,853	4,977

Appendix B
Modified Cohort Enrollment Projections

Modified Cohort Projected Enrollment

	2025*	2026	2027	2028	2029	2030	2031
Grade K	330	398	371	414	388	419	431
Grade 1	352	348	419	391	436	411	441
Grade 2	300	364	364	433	406	452	426
Grade 3	351	320	388	385	456	430	474
Grade 4	353	367	344	412	411	485	457
Grade 5	325	364	394	369	441	442	517
K-5 Headcount	**2011**	**2161**	**2280**	**2404**	**2538**	**2639**	**2746**
Grade 6	360	347	391	418	395	472	469
Grade 7	345	371	372	417	445	424	503
Grade 8	354	341	380	378	422	451	429
6-8 Headcount	**1059**	**1059**	**1143**	**1213**	**1262**	**1347**	**1401**
Grade 9	325	371	365	401	400	448	476
Grade 10	329	325	370	364	401	401	449
Grade 11	303	295	294	333	329	360	360
Grade 12	309	285	284	284	321	318	347
9-12 Headcount	**1266**	**1276**	**1313**	**1382**	**1451**	**1527**	**1632**
K-12 Headcount	**4336**	**4496**	**4736**	**4999**	**5251**	**5513**	**5779**

** Represents actual October 2025 headcount (does not include TTK or RS student populations)*

Appendix C
School Impact Fee Calculations

Appendix C.1 School Impact Fees – SINGLE FAMILY DETACHED DWELLING UNITS

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	12.00	$ -	600	0.332	0.077	$0	$0
Middle	20.00	$ -	800	0.165	0.038	$0	$0
High	40.00	$ -	1,200	0.177	0.048	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	98.30%	$ 85,000,000	600	0.322	0.077	$44,841	$10,723
Middle	98.30%		800	0.165	0.038	$0	$0
High	98.30%	$ -	1200	0.177	0.048	$0	$0
						$44,841	$10,723
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR 3+	SFR 2 or less
	Total Sq.Ft.	Cost	Size	SFR 3+	SFR 2 or less		
Elementary	1.70%	$ -	25	0.322	0.077	$0	$0
Middle	1.70%	$ -	30	0.165	0.038	$0	$0
High	1.70%	$ -	32	0.177	0.048	$0	$0
					TOTAL	$0	$0
State School Construction Funding Assistance Credit:							
CCA X SPI Square Footage X District Funding Assistance % X Student Factor							
				Student	Student		
	CCA	SPI	Funding	Factor	Factor	Cost/	Cost/
		Footage	Asst %	SFR 3+	SFR 2 or less	SFR 3+	SFR 2 or less
Elementary	$ 399.38	90	58.61%	0.322	0.077	$6,784	$1,622
Middle	$ 399.38	108	0.00%	0.165	0.038	$0	$0
High	$ 399.38	130	0.00%	0.177	0.048	$0	$0
					TOTAL	$6,784	$1,622
Tax Payment Credit:						SFR 3+	SFR 2 or less
Average Assessed Value						$704,608	$529,787
Capital Bond Interest Rate						4.77%	4.77%
Net Present Value of Average Dwelling						$5,502,083	$4,136,955
Years Amortized						10	10
Property Tax Levy Rate						$0.90	$0.90
	Present Value of Revenue Stream					$4,939	$3,714
	Fee Summary:			SFR 3+	SFR 2 or less		
	Site Acquistion Costs			$0	$0		
	Permanent Facility Cost			$44,841	$10,723		
	Temporary Facility Cost			$0	$0		
	State SCFA Credit			($6,784)	($1,622)		
	Tax Payment Credit			($4,939)	($3,714)		
	FEE (AS CALCULATED)			$33,118	$5,387		
	Fee (AS DISCOUNTED)			$16,559	$2,693		

Appendix C.2 School Impact Fees – MIDDLE HOUSING AND APARTMENT/CONDO UNITS

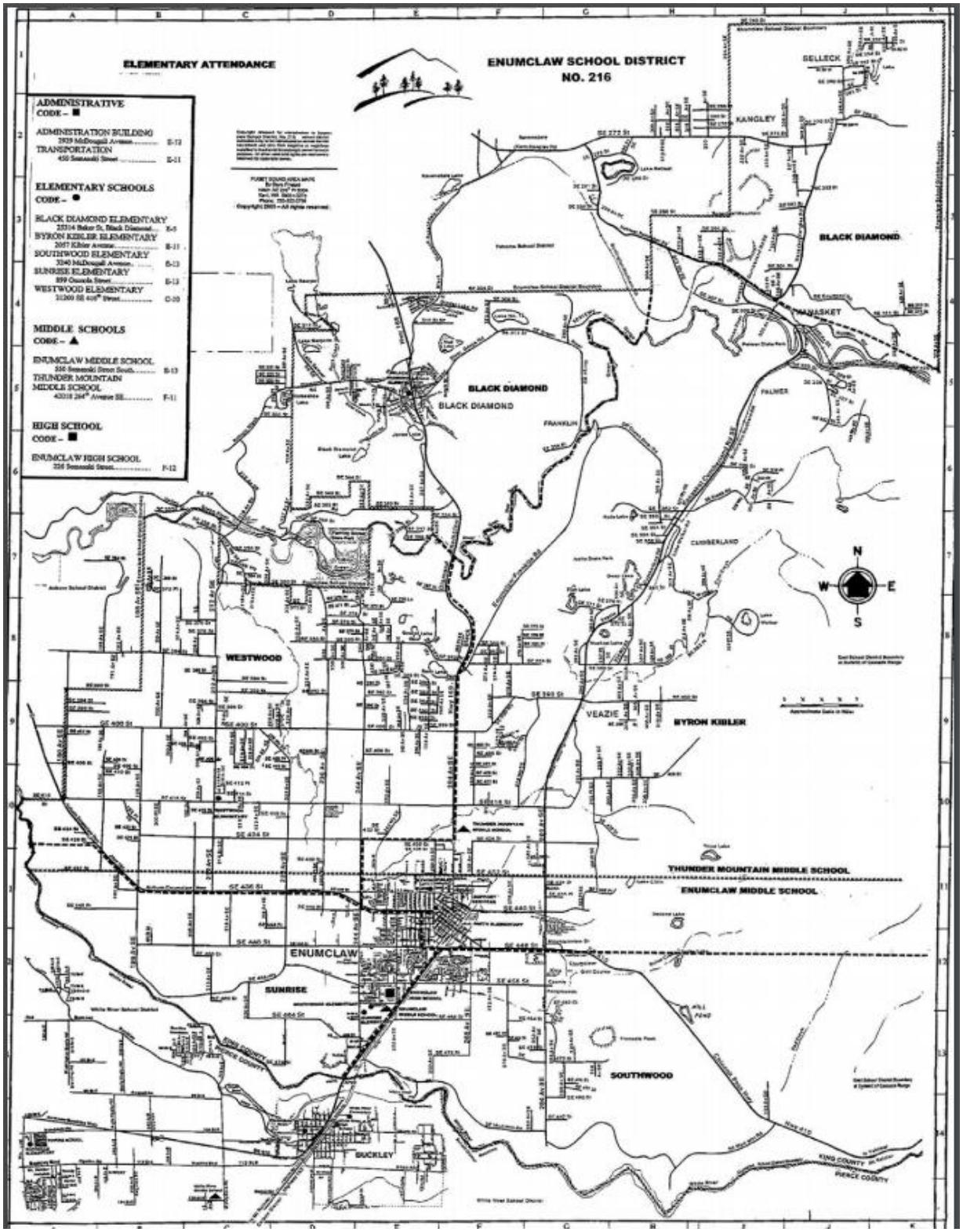
				Student	Student	Student			
	Facility	Cost/	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	10.00	$ -	600	0.136	0.125	0.180	$0	$0	$0
Middle	20.00	$ -	800	0.068	0.000	0.102	$0	$0	$0
High	40.00	$ -	1,200	0.056	0.125	0.125	$0	$0	$0
						TOTAL	$0	$0	$0
School Construction Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)									
				Student	Student	Student			
	%Perm/	Facility	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	98.30%	$ 85,000,000	600	0.136	0.125	0.180	$18,939	$17,407	$25,067
Middle	98.30%	$ -	800	0.068	0.000	0.102	$0	$0	$0
High	98.30%	$ -	1200	0.056	0.125	0.125	$0	$0	$0
						TOTAL	$18,939	$17,407	$25,067
Temporary Facility Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)									
				Student	Student	Student	Cost/	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	Factor	MH 3+	MH 2/less	Apt 2+
	Total Sq.Ft.	Cost	Size	MH 3+	MH 2/less	Apt 2+			
Elementary	1.70%	$ -	25	0.136	0.125	0.180	$0	$0	$0
Middle	1.70%	$ -	30	0.068	0.000	0.102	$0	$0	$0
High	1.70%	$ -	32	0.056	0.125	0.125	$0	$0	$0
					TOTAL		$0	$0	$0
State School Construction Funding Assistance Credit:									
CCA X SPI Square Footage X District Funding Assistance % X Student Factor									
				Student	Student	Student			
	CCA	SPI	Funding	Factor	Factor	Factor	Cost/	Cost/	Cost/
		Footage	Asst %	MH 3+	MH 2/less	Apt 2+	MH 3+	MH 2/less	Apt 2+
Elementary	$ 399.38	90	55.93%	0.136	0.125	0.180	$2,734	$2,513	$3,619
Middle	$ 399.38	117	0.00%	0.068	0.000	0.102	$0	$0	$0
High	$ 399.38	130	0.00%	0.056	0.125	0.125	$0	$0	$0
					TOTAL		$2,734	$2,513	$3,619
Tax Payment Credit:							TH/Dplx 3+	TH/Dplx 2 less	MFR 2+
Average Assessed Value							$612,826	$516,000	$337,904
Capital Bond Interest Rate							4.77%	4.77%	4.77%
Net Present Value of Average Dwelling							$4,785,383	$4,029,297	$2,638,596
Years Amortized							10	10	10
Property Tax Levy Rate							$0.90	$0.90	$0.90
	Present Value of Revenue Stream						$4,307	$3,626	$2,375
	Fee Summary:			MH 3+	MH 2/less	Apt 2+			
	Site Acquistion Costs			$0	$0	$0			
	Permanent Facility Cost			$18,939	$17,407	$25,067			
	Temporary Facility Cost			$0	$0	$0			
	State SCFA Credit			($2,734)	($2,513)	($3,619)			
	Tax Payment Credit			($4,307)	($3,626)	($2,375)			
	FEE (AS CALCULATED)			$11,898	$11,268	$19,073			
	Fee (AS DISCOUNTED)			$5,949	$5,634	$9,537			

Appendix C.3 DEMONSTRATION ONLY – School Mitigation Fees/Amended & Restated CSMA

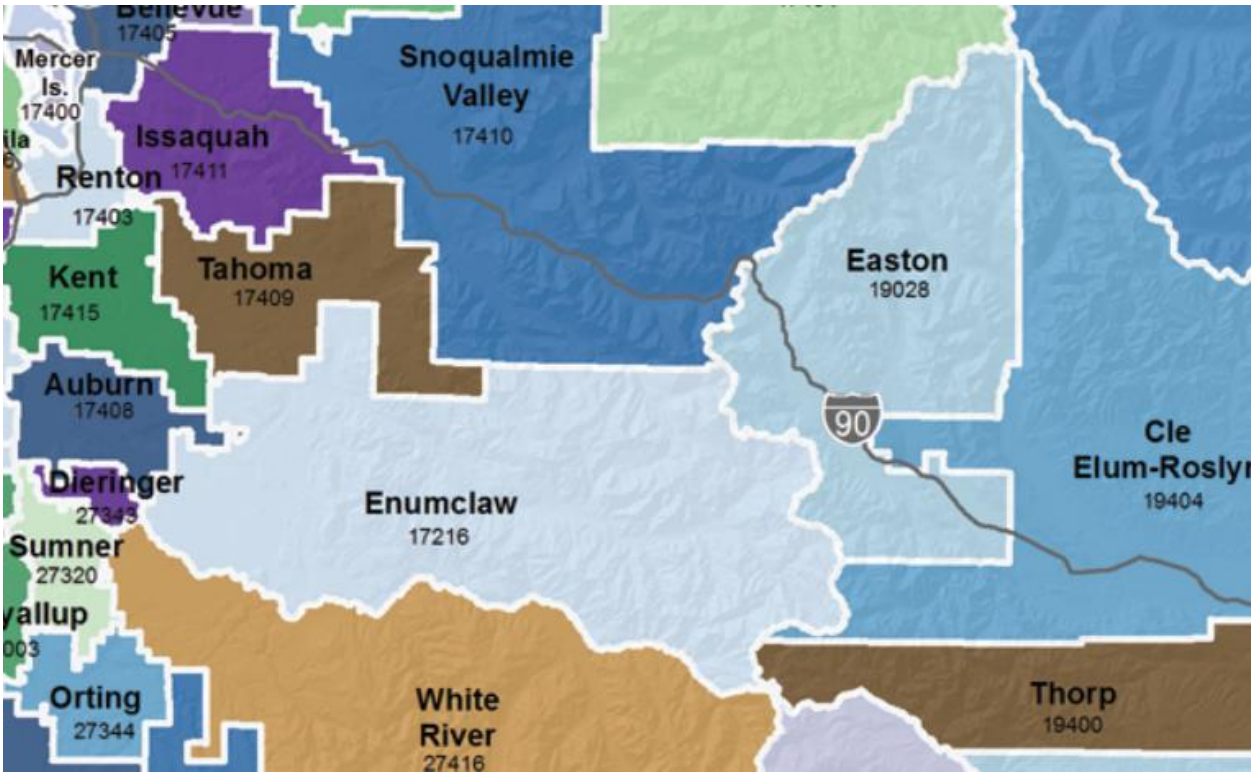
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR All	MFR All	SFR All	MFR All
Elementary	12.00	$ -	600	0.310	0.164	$0	$0
Middle	20.00	$ -	800	0.155	0.089	$0	$0
High	40.00	$ -	1,200	0.166	0.101	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR All	MFR All	SFR ALL	MRF All
Elementary	98.30%	$ 85,000,000	600	0.310	0.164	$43,170	$22,838
Middle	98.30%		800	0.155	0.089	$0	$0
High	98.30%	$ -	1200	0.166	0.101	$0	$0
						$43,170	$22,838
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR All	MFR All
	Total Sq.Ft.	Cost	Size	SFR ALL	MFR All		
Elementary	1.70%	$ -	25	0.310	0.164	$0	$0
Middle	1.70%	$ -	30	0.155	0.089	$0	$0
High	1.70%	$ -	32	0.166	0.101	$0	$0
					TOTAL	$0	$0
State School Construction Funding Assistance Credit:							
CCA X SPI Square Footage X District Funding Assistance % X Student Factor							
				Student	Student		
	CCA	SPI	Funding	Factor	Factor	Cost/	Cost/
		Footage	Asst %	SRF All	MFR All	SFR All	MFR All
Elementary	$ 399.38	90	58.61%	0.310	0.164	$6,531	$3,455
Middle	$ 399.38	108	0.00%	0.155	0.089	$0	$0
High	$ 399.38	130	0.00%	0.166	0.101	$0	$0
					TOTAL	$6,531	$3,455
Tax Payment Credit:						SFR All	MFR All
Average Assessed Value						$678,814	$461,973
Capital Bond Interest Rate						4.77%	4.77%
Net Present Value of Average Dwelling						$5,300,665	$3,607,415
Years Amortized						10	10
Property Tax Levy Rate						$0.90	$0.90
	Present Value of Revenue Stream					$4,758	$3,238
	Fee Summary:			SFR All	MFR All		
	Site Acquistion Costs			$0	$0		
	Permanent Facility Cost			$43,170	$22,838		
	Temporary Facility Cost			$0	$0		
	State SCFA Credit			($6,531)	($3,455)		
	Tax Payment Credit			($4,758)	($3,238)		
	FEE (AS CALCULATED)			$31,881	$16,145		
	Fee (AS DISCOUNTED)			$15,940	$8,073		

Appendix D
Maps of School Borders and Projects

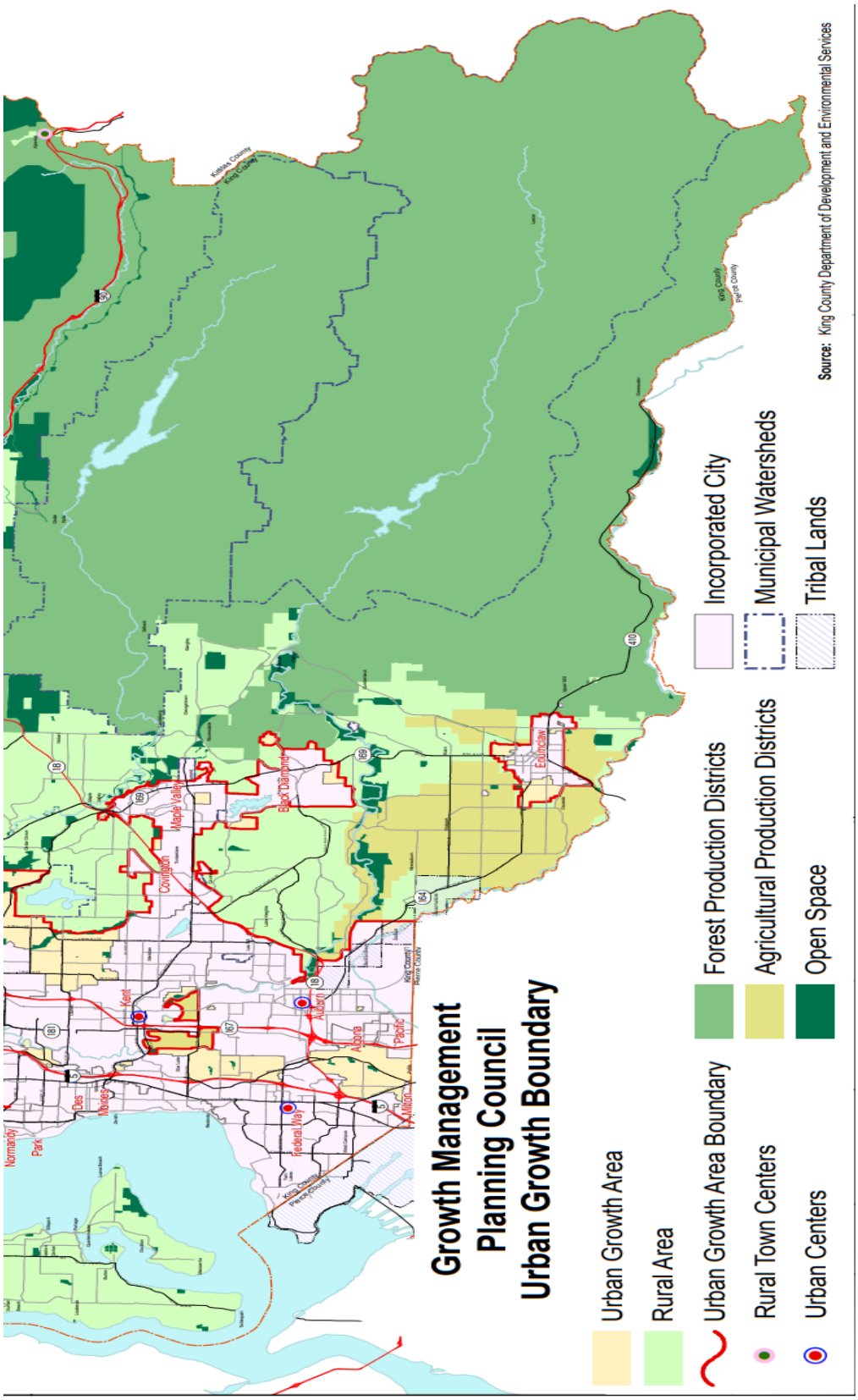
Enumclaw School Boundaries



Enumclaw School District Borders

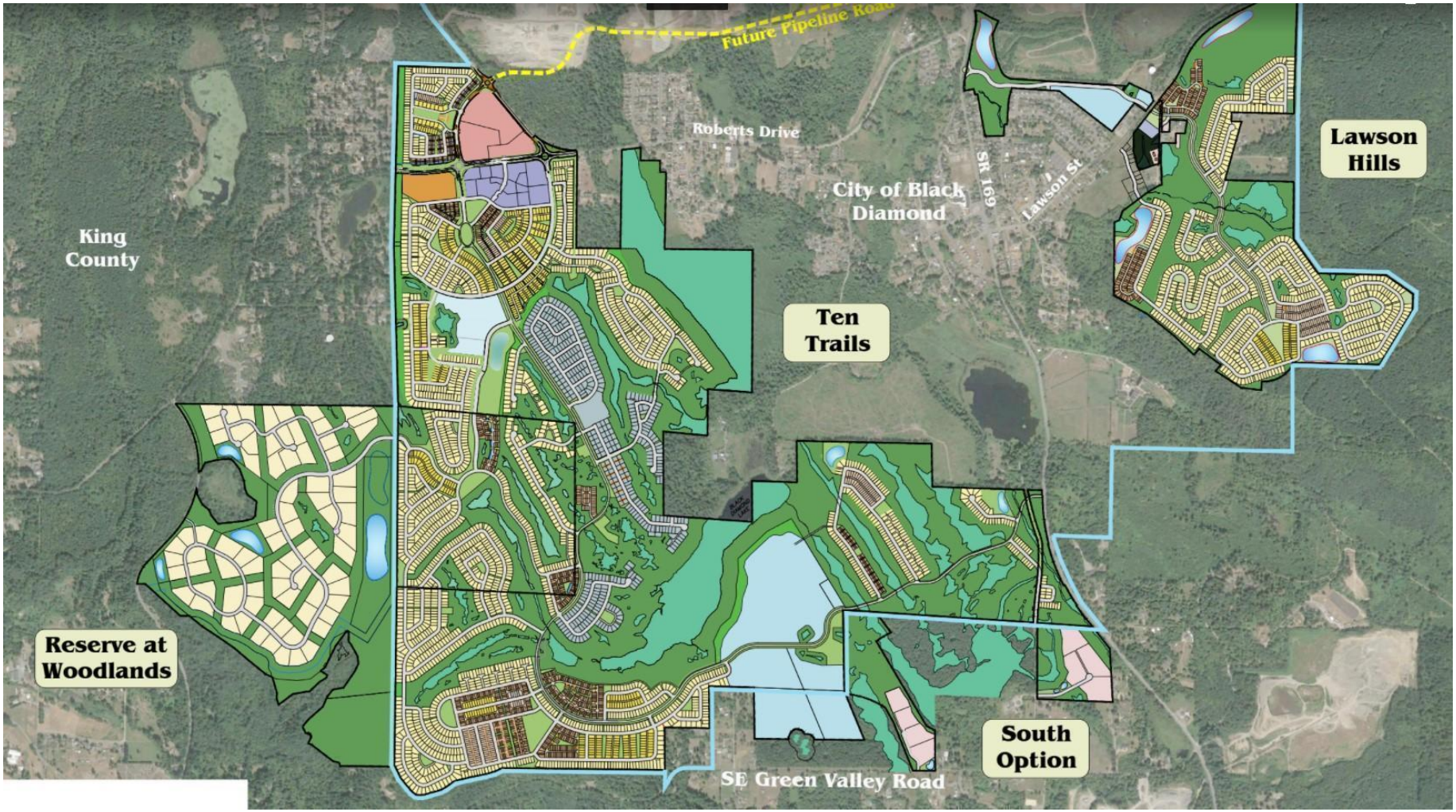


Urban Growth Boundaries



Appendix E
Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails



CAPITAL FACILITIES PLAN
2026 – 2032



Adopted: July 27, 2026

FIFE SCHOOL DISTRICT NO. 417

Serving Fife, Milton, Edgewood, King County, and Pierce County

FIFE SCHOOL DISTRICT NO. 417

1720 Oak Street
Milton, WA 98374

School Board Members
Chelsea Bjorkman
Melissa Hale
Iesha Ki'Laurencio
Dr. Kimberly Palmer Yee
Cheryl Reid

Ben Ramirez, Interim Superintendent
Tom Edwards, Assistant Superintendent

Fife High School, 5616 20th St E, Tacoma WA 98424
Principal: Paige Carroll
Assistant Principal: Brenden Shallow
Assistant Principal: Doug Gonzalez

Columbia Junior High School, 2901 54th Ave E, Tacoma WA 98424
Principal: Chris Lezcano
Assistant Principal: Tanya Sali

Surprise Lake Middle School, 2001 Milton Way, Milton WA 98354
Principal: Mark Beddes
Assistant Principal: Sarah Shatswell

Fife Elementary School, 5804 20th Street East, Tacoma, WA 98424
Principal: Amy Mittelstaedt
Assistant Principal: Stephanie Salazar
Assistant Principal: Megan Gallwas

Alice V. Hedden Elementary School, 11313 8th Street East, Edgewood WA 98372
Principal: Don Sims
Assistant Principal: Courtney Eylander

Discovery Primary School, 1205 19th Ave, Milton WA 98354
Principal: Alisha Maulding
Assistant Principal: Danielle Waters

Early Learning Center, 1304 17th Ave, Milton, WA 98354
Center Director: Laurie Sjolund

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EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2020) more than 22,870 people are estimated to reside within the 10 square miles of the district boundaries.

The District currently educates over 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

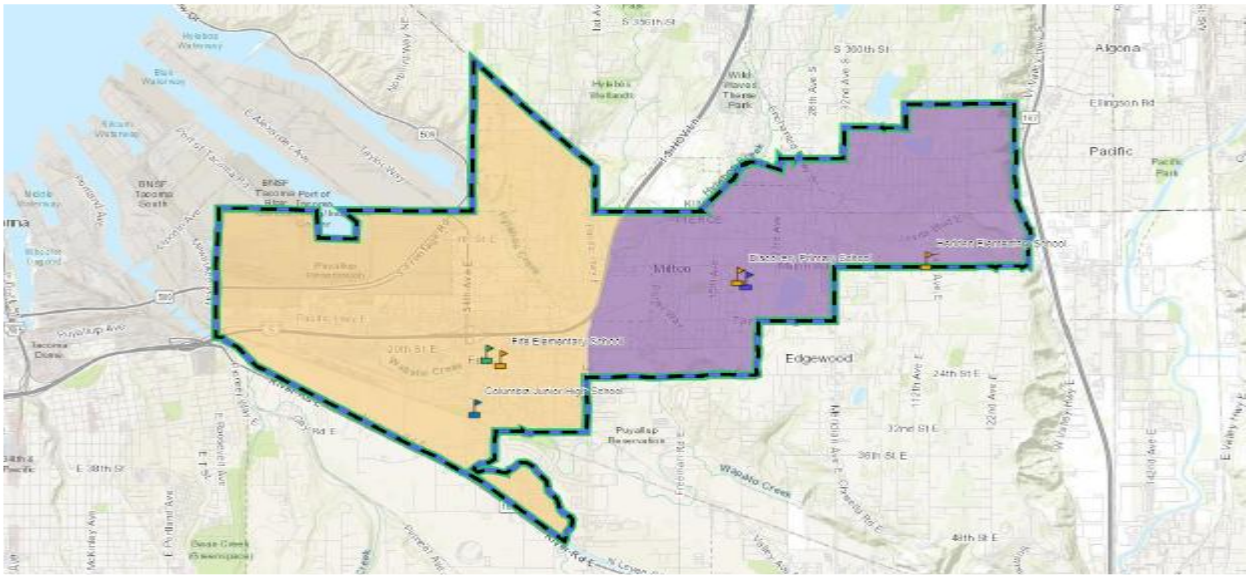
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School District.

As a component of the Six-Year Capital Facilities Plan, the District has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As the District encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the District has historically seen steady growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted annually by the District's Board of Directors, continues to adjust to the changing needs of the community it serves.

BACKGROUND

District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the District do not coincide with any single municipality or government boundary.



The District currently educates 3,782 students (March 2026 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

As a proud member of the Schlechty Center's Standard Bearer Network, the District works toward the success of each individual student believing that "all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system" (Fife Public Schools Mission).

The Fife School District includes six schools under the following grade level configurations:

- Kindergarten through second grade at Discovery Primary School
- Third through fifth grades at Alice V. Hedden Elementary School
- Kindergarten through fifth grade at Fife Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

The District also provides for a developmental preschool and Early Childhood Education & Assistance Program at the Fife Early Learning Center.

Capital Plan Introduction

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains the following elements:

- Standard of Service
- Facilities Inventory
- Enrollment Projections
- Current Capacity
- A Six-Year Capital Improvement Plan
- Recommended School Impact Fees

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School District.

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must adopt the District's Capital Facilities Plan as a component of its comprehensive plan. The District will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.

STANDARD OF SERVICE

Fife School District is committed to providing "…a safe and supportive environment for all" (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed "…to be an inclusive and affirming learning organization that inspires achievement and personal growth in all students and prepares them to succeed in college, careers, community, and life." (Fife Public Schools Strategic Plan Direction, 2022-2024). As part of the District's commitment to a high standard of learning, each school building develops a School Strategic Direction identifying the strategic goals of the building as well as their alignment to the District's strategic direction.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the District is able to set this standard at approximately 17-25 students per class, with first priority at the primary grade levels (K – 3). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the District's Board of Directors adopts its annual budget approving the number of teachers to meet the target class sizes. The District budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the District, some class sizes are larger than the District's target to accommodate incoming students.

Elementary Schools

There are currently three elementary schools in the District serving kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District's standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the Fife Early Learning Center provides for a developmental preschool and Early Childhood Education & Assistance Program. These programs require smaller student to teacher ratios. Due to its unique programmatic needs, the ELC is not included in the projected capacity needs.

Middle School and Junior High

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The District's standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

Fife High School

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High.

The District is considering future grade reconfiguration to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.

CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to "…ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards." The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School District. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)*	Building Area (square feet)	Portable Area (square feet)	Program Capacity (excluding portables)
Discovery Primary School	K-2	5.44	58,496	1,195	485
Alive V. Hedden Elementary	3-5	14.72	55,534	3,546	475
Fife Elementary School	K-5	28.86	110,650	0	825
Surprise Lake Middle School	6-7	19.8	103,178	0	630
Columbia Junior High School	8-9	29.01	97,496	3,546	560
Fife High School	10-12	21.08	165,744	0	1,015
Central Office	n/a	27.45	56,572	0	0
Transportation Center		n/a	n/a	0	0
ELC	Pre-K	27.45	56,572	0	varies

**Fife Elementary School and Fife High School are located on a shared parcel. The Central Office and the ELC also share a parcel/facility.*

Discovery Primary School (grades K-2)
1205 – 19th Avenue, Milton, WA 98354
Built new and opened in 1992.

Alice V. Hedden Elementary School (grades 3-5)
11313 8th Street East, Edgewood, WA 98372
Built new and opened in 2001.

Fife Elementary School (grades K-5)
5804 20th Street East, Tacoma, WA 98424
Built new and opened in 2021

Surprise Lake Middle School (grades 6-7)
2001 Milton Way, Milton, WA 98354
Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998. New replacement structure opened in fall 2021.

Columbia Junior High School (grades 8-9)
2901 54th Avenue East, Tacoma, WA 98424
Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

Fife High School (grades 10-12)
5616 20th Street East, Tacoma, WA 98424
Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. New addition opened in Fall 2022.

Transportation Center
5601 20th Street East, Tacoma, WA 98424
Built new in 1996.

Central Services Office
1720 Oak Street, Milton, WA 98424
Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

Early Learning Center
1720 Oak Street, Milton, WA 98424
ELC is located in the same building as the Central Services Offices. The District's early learning program previously was housed at Discovery Elementary School.

ENROLLMENT PROJECTIONS

The District incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School District resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

The Cohort Survival Method computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade. Notably, the Cohort Survival Method does not account for anomalies, like a global pandemic, that may affect student enrollment.

The District uses a modified cohort survival method to account for changes in migration of new students moving into the District. The Cohort Survival Method is used as a base. Then, the District adjusts the projects to anticipate enrollment impacts from students moving into the District by using development data in comprehensive plans and population statistics from the counties and cities in and surrounding the District. Due to the District's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2025 was at 6.31%.

OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2020, Fife grew 19.9%. During the same time periods, Milton grew 14.99% and Edgewood grew 31.32%. The State change in population during the same time period grew 14.61%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2022 these projections were updated and show Pierce County increasing 10.32% by 2030 and 19.96% by 2040 (both over 2020 actual population). These figures are aligned with projected increases for the State of Washington using the same measures (10.48% and 19.99% respectively).

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2021. According to that update, it is estimated that the incorporated cities within the Fife School District have the capacity to accommodate 5,555 additional housing units.

Birth rate data from the surrounding area is used to predict elementary enrollment since there is no existing cohort.

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2031-32 school year. The District provides pre-kindergarten services to its special needs population. These students currently add between 60-75 students annually to the projected enrollment but that figure is expected to increase over the six year planning period.

Table 2 – Enrollment Projections

						Current Year	Projected Enrollment					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Pre-K Special Needs	49	42	35	47	57	63	65	70	75	80	85	90
KINDERGARTEN	253	262	276	264	288	241	260	260	280	280	300	300
GRADE 1	284	274	283	287	274	294	240	252	305	305	326	326
GRADE 2	262	285	289	286	299	282	320	318	308	326	305	307
GRADE 3	281	269	314	297	303	289	232	267	266	257	272	255
GRADE 4	312	290	284	314	304	297	221	220	253	252	243	257
GRADE 5	277	322	307	292	317	306	293	247	259	313	313	335
GRADE 6	299	296	344	308	293	332	281	304	256	269	325	325
GRADE 7	285	290	300	341	311	308	290	286	310	261	274	331
GRADE 8	283	280	285	295	323	317	298	298	294	319	268	282
GRADE 9	323	293	271	302	282	312	307	309	309	305	331	278
GRADE 10	271	323	303	273	297	282	331	309	311	311	307	333
GRADE 11	249	228	270	260	235	229	307	325	304	306	306	302
GRADE 12	253	232	222	248	239	229	317	307	325	304	306	306
TOTAL	**3,681**	**3,686**	**3,783**	**3,814**	**3,823**	**3,782**	**3,762**	**3,772**	**3,855**	**3,888**	**3,961**	**4,027**

* Projections are based on the OSPI Cohort Survival Method as modified to consider growth assumptions. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.

CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining its capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district's standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 17-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

	Current State Allocation	Target by Legislature	Target in high poverty districts
Grades K-3	17.00	17.0	15.0
Grades 4	27.00	25.0	22.0
Grades 5-6	27.00	25.0	23.0
Grades 7-8	28.53	25.0	23.0
Grades 9-12	28.74	25.0	23.0

*Full-time equivalent students per teacher

Table 3 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Oct 2025 FTE Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
ELEMENTARY SCHOOLS										
Discovery Primary	30	485	0	-	485	434	--	2	0	
Alice V. Hedden Elementary	27	485	1	(10)	475	457	--	4	88	Special ed.
Fife Elementary School	40	825	0	-	825	825	--	0	0	
MIDDLE / JUNIOR HIGH SCHOOLS										
Surprise Lake Middle School	29	650	2	(20)	630	642	12	0	0	
Columbia Junior High School	29	600	4	(40)	560	633	73	4	88	Special ed.
HIGH SCHOOL										
Fife High School	50	1,025	1	(10)	1,015	751	--	0	0	Special ed.
TOTAL	205	4,070	8	(80)	3,990	3,742	**	10	176	

** No direct correlation due to grade level configuration and differing program needs.

SIX-YEAR CAPITAL IMPROVEMENT PLAN

Recently Completed

The District's voters approved a $176.3 million general obligation construction bond in February 2018. The projects below were funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School**: Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.
- **Fife High School STEAM Center Addition**: This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2023.
- **Relocation of Educational Service Center**: To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).
- **New Elementary School**: Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.
- **Reconfigure the existing elementary schools**: With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.

Current Planning

The District's planning over the current six-year planning period, through the 2031-32 school year, includes the following:

- **New Fife High School (Addition and Modernization):** Subject to voter-approved bond funding, the District plans to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School.

The recently completed STEAM Center and the planned Fife High School project, along with the recent Surprise Lake Middle School project and Columbia Junior High School, allow for grade reconfiguration to accommodate existing capacity needs and future growth for grades 6-12 at all three schools. It is important to note that interim capacity may be needed to accommodate the continually growing student population. Thus, the District may add portable capacity during the

six-year planning period.

Long-term (2032+)

Future updates to this capital Facilities Plan will include details and updated information related to facilities planning beyond the 2031-32 school year. The District's planning follows an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District's Strategic Direction, Building Strategic Directions, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Reduce the need for relocatable classrooms.
- Maximize existing properties for future development.

PROJECTED CAPITAL COSTS

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of April 2026 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.

Table 4 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students	Status
PHASE IA	New Surprise Lake Middle School [complete 2020]**	$ 62,956,152	102,814	650	Complete
PHASE IA	Relocate Educational Service Center (Endeavor El) [complete 2021]	$ 18,227,155	56,572	n/a	Complete
PHASE IB	District Wide Infrastructure and Safety Improvements	$ 10,524,063			Complete
PHASE II	New Fife Elementary School [complete 2021]**	$ 78,495,790	105,751	825	Complete
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023)**	$ 28,745,126	23,305	330	Complete
2026 Bond	New Fife High School (Modernization and Addition)^	225,130,000*	205,000	970	Pending
		$ 424,078,286			

**Continues to provide capacity to serve new students from growth.
*Project used to calculate school impact fees using estimated construction costs.
^To be integrated with new STEAM Center for total HS capacity of 1,300

IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development.

In 2025, the King County Council adopted Ordinance 19965 to implement Engrossed Second Substitute Senate Bill 5258 (2023), requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units." Under Ordinance 19965, school districts must calculate impact fees for single family detached, middle housing (townhome/duplex/multi-plex), and apartment/condo stacked units using bedroom count categories that distinguish between small and large units.

The District's impact fees are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development.

- The Site Acquisition Cost, School Construction Cost, and Temporary/Portable Facility Cost factors are based on planned or actual costs (on/off site required improvements) of growth-related school capacity. Costs vary with each site and each facility. See Table 7, Finance Plan.
- A student factor (or student generation rate) is used to identify the average cost per dwelling unit by measuring the average number of students generated by each housing type. The student factor analysis involves comparing student street addresses with street addresses from new residential development within the previous five to ten year period to identify current students living at new housing units. The data is aggregated to show the number of students per grade grouping for each type of residential development. Student generation rates are calculated by dividing the number of students living at new housing units by the total number of new housing units for different categories. See Table 5, Student Generation Rates.
- Where applicable, credits are applied in the formula to account for State School Construction Assistance funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit. Average assessed value data for the property tax credit was obtained from the King County Assessor's Office. However, there is insufficient data to calculate the middle housing and apartment unit average assessed value. Therefore, the District is using the AAV data from the Federal Way School District for those units.

For purposes of the 2026 CFP, the District's school impact fees are calculated using a student generation rate based on all units in each dwelling unit category as current permit data is insufficient for purposes of distinguishing bedroom counts by unit. This "blended" student generation rate is applied to the "large" units in each dwelling unit category to produce a cost

per dwelling unit. The District is assuming a $0 fee for the smaller units. The District intends, as permit data allows, to calculate fees for both large and small units in future updates to this Capital Facilities Plan.

The District is using the planned Fife High School modernization and addition project to calculate its school impact fees. The recently completed Fife High School STEAM Center continues to have available capacity to serve students from new residential growth.

Impact fees for Fife School District are shown on Table 6 and summarized below:

Housing Type	Impact Fee Per Dwelling Unit*
Single Family (3+ Bedroom)	$7,933
Single Family (2 or less Bedroom)	*No Data* - $0
Middle Housing (3+ Bedroom)	$1,878
Middle Housing (2 or less Bedroom)	*No Data* - $0
Apartment/Condo (2+ Bedroom)	$744
Apartment/Condo (1 or less Bedroom)	*No Data* - $0

**Reflects a 50% adjustment to the calculated fee as required by local ordinances.*

APPENDIX Table 5 – Student Generation Rates

The District's Student Generation Rates were prepared by an outside demographer (FLO Analytics) using parameters set forth in Pierce County Code Chapter 4A.30 and King County Code Chapter 21A.43

K–12 Students by Grade Group per Housing Unit Built 2020–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	268	82	35	39	156	0.306	0.131	0.146	0.582
Two Bedrooms or Less	--	--	--	--	--	--	--	--	--
Three Bedrooms or More	268	82	35	39	156	0.306	0.131	0.146	0.582
Middle Housing (a)	50	9	3	3	15	0.180	0.060	0.060	0.300
Two Bedrooms or Less	--	--	--	--	--	--	--	--	--
Three Bedrooms or More	50	9	3	3	15	0.180	0.060	0.060	0.300
Apartments (b)	322	11	12	10	33	0.034	0.037	0.031	0.102

Notes

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources

Fife Public Schools October 2025 headcount enrollment.

King County GIS Center and Pierce County Geographic Information Systems parcels.

King County Department of Assessments and Pierce County Assessor - Treasurer property data.

APPENDIX Table 6 – School Impact Fee Calculation

School Site Acquisition Cost:									
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor									
				Student	Student	Student			
	Facility	Cost/	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	10.00	$ -	825	0.306	0.180	0.034	$0	$0	$0
Middle	20.00	$ -	650	0.131	0.060	0.037	$0	$0	$0
High	30.00	$ -	970	0.146	0.060	0.031	$0	$0	$0
						TOTAL	$0	$0	$0
School Construction Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)									
				Student	Student	Student			
	%Perm/	Facility	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	92.29%	$ -	825	0.306	0.180	0.034	$0	$0	$0
Middle	95.84%	$ -	650	0.131	0.060	0.037	$0	$0	$0
High	96.90%	$ 179,150,000	970	0.146	0.060	0.031	$26,129	$10,738	$5,548
						TOTAL	$26,129	$10,738	$5,548
Temporary Facility Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)									
				Student	Student	Student	Cost/	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	Factor	SFR 3+	Mid H 3+	Apt/Cn 2+
	Total Sq.Ft.	Cost	Size	SFR 3+	Mid H 3+	Apt/Cn 2+			
Elementary	7.08%	$ -	25	0.306	0.180	0.034	$0	$0	$0
Middle	4.16%	$ -	30	0.131	0.060	0.037	$0	$0	$0
High	3.10%	$ -	32	0.146	0.060	0.031	$0	$0	$0
					TOTAL		$0	$0	$0
State School Construction Funding Assistance Credit:									
CCA X SPI Square Footage X District Funding Assistance % X Student Factor									
				Student	Student	Student			
	CCA	SPI	Funding	Factor	Factor	Factor	Cost/	Cost/	Cost/
		Footage	Asst %	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	$ 399.38	90	0.00%	0.306	0.180	0.034	$0	$0	$0
Middle	$ 399.38	108	0.00%	0.131	0.060	0.037	$0	$0	$0
High	$ 399.38	130	54.43%	0.146	0.060	0.031	$4,126	$1,696	$876
					TOTAL		$4,126	$1,696	$876
Tax Payment Credit:							SFR 3+	Mid H 3+	Apt/Cn 2+
Average Assessed Value							$623,740	$537,311	$323,597
Capital Bond Interest Rate							4.77%	4.77%	4.77%
Net Present Value of Average Dwelling							$4,870,608	$4,195,708	$2,526,877
Years Amortized							10	10	10
Property Tax Levy Rate							$1.26	$1.26	$1.26
	Present Value of Revenue Stream						$6,137	$5,287	$3,184
	Fee Summary:			Single	Middle	Apt/Cn			
				Family 3+	Housing 3+	2+			
	Site Acquistion Costs			$0	$0	$0			
	Permanent Facility Cost			$26,129	$10,738	$5,548			
	Temporary Facility Cost			$0	$0	$0			
	State SCFA Credit			($4,126)	($1,696)	($876)			
	Tax Payment Credit			($6,137)	($5,287)	($3,184)			
	FEE (AS CALCULATED)			$15,866	$3,756	$1,488			
	Fee (AS DISCOUNTED)			$7,933	$1,878	$744			

APPENDIX Table 7 – Six Year Finance Plan

PROJECTS	2026	2027	2028	2029	2030^	2031	Total Project Cost*	Bond Funding	State SCAP	Other Funds	Impact Fees
New Fife High School (Modernization and Addition)					205,000		205,000	Future Bond	X		X

*Total Project Costs include hard and soft costs.

^Estimated based on future bond – Expenditure schedule TBD

Costs in Millions

Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

	2025	2026	2027	2028	2029	2030	2031
Adjusted Program Capacity	3990	3990	3990	3990	3990	3990	3990
Portable Capacity	176	176	176	176	176	176	176
Total	4166	4166	4166	4166	4166	4166	4166
Projected Enrollment (K-12)	3782	3762	3772	3855	3888	3961	4027
*New Capacity From Projects**							285
Projected Removal of Portables							
Surplus / (Deficit) w/o Portables	208	228	218	135	102	29^	248
Surplus / (Deficit) w Portables	384	404	394	311	278	205	424

*January 2023: Fife High School STEAM Center opened with added capacity of 330.
*Fife High School modernization and addition opens with added capacity of 285.
^FHS enrollment, with planned grade reconfiguration will require additional capacity (planned FHS modernization and addition) to serve new growth expected through 2030-31.
Please refer to Table 3 for adjusted program capacity details.

AUBURN SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

Auburn School District No. 408

Capital Facilities Plan

2026 through 2032



Terminal Park Elementary School – 2023

Adopted by the Auburn School District Board of Directors on June 8, 2026.

AUBURN SCHOOL DISTRICT

ENGAGE • EDUCATE • EMPOWER

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SECTION 1 – EXECUTIVE SUMMARY

Auburn School District (District) prepared this six-year Capital Facilities Plan (Plan) in compliance with the requirements of Washington's Growth Management Act and the ordinances adopted by the counties and cities served by the District. The District reviews and amends the Plan annually. All changes are made pursuant to the Growth Management Act and the local ordinances.

The Plan was prepared using data available in the spring of 2026 unless otherwise noted.

The Plan is consistent with prior long-term capital facilities plans adopted by the District. This Plan is not intended to be the sole plan for all the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans.

The Plan will be submitted to jurisdictions located within the District's service area along with a request to include the plan as an element in the jurisdictions' Comprehensive Plans. King County, and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific must adopt this Plan to enable the District to collect impact fees within their jurisdiction. In the past, the Cities of Algona and Pacific did not adopt a school impact fee ordinance or the District's Capital Facilities Plans.

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. This Plan provides the data and calculations required by King County and the Cities to establish the District's school impact fees for 2026.

The District's 2026 impact fee for Single-Family Residences is $8,003, $0 for Middle Housing (Townhome/Duplex/Multiplex), and $8,966 for Apartments/Condos. The Single Family and Apartment/Condo impact fees include a discretionary adjustment to the fee generated from the King County formula. The adjustment by the District reduces the fee to match the fees calculated by the District in the 2025 CFP. This reduction was made to establish a more stable impact fee from year to year. Additionally, King County caps apartment/condo school impact fees at $5,000.

The Plan establishes the District's Standard of Service to determine the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for school capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs.

The District's Standard of Service is based upon the District's current student-teacher ratio and service models tailored for specific program needs. The Standard of Service and District's school inventory has been used to calculate the capacity of schools in the District. The District's permanent capacity for the 2026-27 school year is 14,550 students. The number of students enrolled in the District as of April 1, 2026, is 16,897 students.

The following table summarizes changes that are incorporated in the District's 2026-2032 Capital Facilities Plan:

Table 1: 2026 Capital Facilities Plan Changes

ITEM	2025 CFP	2026 CFP	SOURCE
Debt Service Tax Rate	1.78915	1.50213	Per King County
District Average Assessed Value - Apt/Condo 2+ Bd	n/a	$349,208	Per King County
District Average Assessed Value – Single Family 3+ Bd	$602,881	$634,827	Per King County
District Average Assessed Value - Townhome/ Duplex/Triplex/Fourplex 3+ Bd	n/a	$656,062	Per King County
District Student Capacity - Permanent	14,550	14,451	Updated calculation
District Student Capacity - Permanent + Portables	17,496	17,409	Updated calculation
District Impact Fee – Single Family 3+Bedroom	$8,003	$8,003	Updated calculation with discretionary adjustment
District Impact Fee – Middle Housing (Townhouse, Duplex, Triplex, Fourplex 3+Bedroom)	N/A	$0	New fee category
District Impact Fee – Apartment/Condo	$8,966	$5,000	Updated calculation with discretionary adjustment and King County cap
Facility Cost - Middle School	$182,000,000	$189,000,000	Construction cost refinement and escalation
Facility Cost - Portable Classroom	$250,000	$250,000	Based on current portable classroom cost
Genl. Obligation Bonds Interest Rate	4.15%	4.77%	Per Bond Buyer Index
OSPI Match % - District	33.22%	34.14%	Calculation
OSPI Match % - State	66.78%	65.83%	Per OSPI
Site Cost per Acre	$533,937	$560,634	District Data
Student Generation Rate - Elementary - SFR	0.331	0.434	Updated housing inventory
Student Generation Rate - Middle School - SFR	0.118	0.196	Updated housing inventory
Student Generation Rate - High School - SFR	0.161	0.143	Updated housing inventory
Student Generation Rate - Elementary - MFR	0.431	0.478	Updated housing inventory
Student Generation Rate - Middle School - MFR	0.154	0.186	Updated housing inventory
Student Generation Rate - High School - MFR	0.152	0.175	Updated housing inventory
Middle Housing Student Generation Rate	n/a	0.130	Borrowed from Highline School District

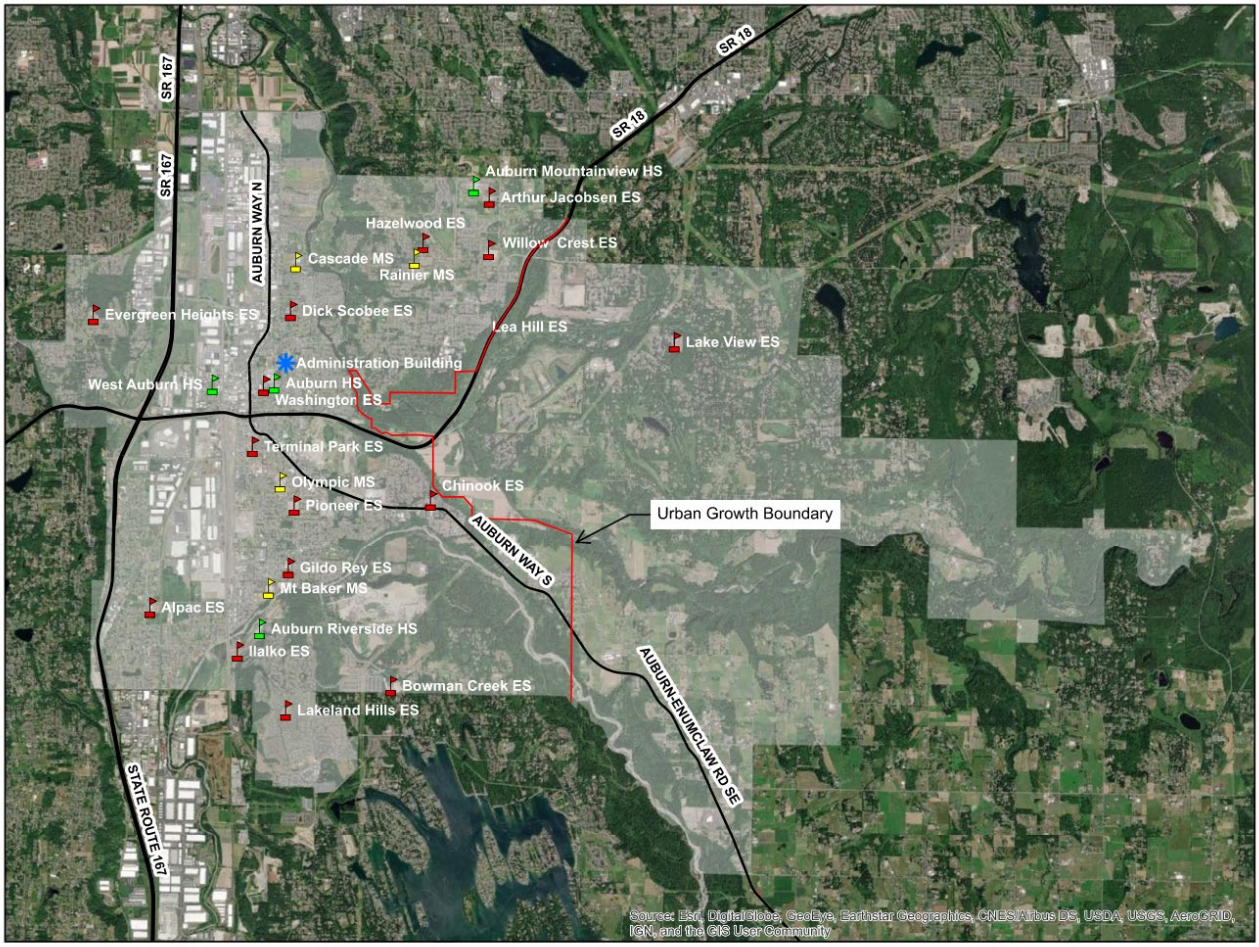
SECTION 2 – FACILITY INVENTORY

Auburn School District encompasses 62 square miles in King and Pierce Counties and serves the cities of Auburn, Algona, Pacific, as well as a portion of Unincorporated King

County. The District owns 661 acres of property, operates 30 facilities, and utilizes 112 portable classrooms. The 30 facilities include 16 elementary schools, four middle schools, four high schools, and six support facilities. 108 portable classrooms are located at schools to accommodate growth and four are located at the District's Administration Building and used for conferences, training, and office space.

The following map shows the District's boundaries, school locations, major roads, and the Urban Growth Boundary.

Figure 1 – School District Map



The following table identifies the District's school facilities and facility data.

Table 2: School Facility Inventory

FACILTY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
ELEMENTARY SCHOOLS						
Alpac	310 Milwaukee Blvd N, Pacific	1972	1987	10.68	48,042	46,592
Arthur Jacobsen	29205 132nd Ave SE, Auburn	2007	NA	10.02	56,620	56,283
Bowman Creek	5701 Kersey Way SE, Auburn	2020	NA	21.85	75,862	74,413
Chinook	3502 Auburn Way S, Auburn	2022	NA	13.07	75,896	74,496
Dick Scobee	1031 14th St NE, Auburn	2020	NA	8.90	76,371	74,961
Evergreen Heights	5602 S 316th St, Auburn	1970	2014 / 2017	10.10	44,231	41,923
Gildo Rey	1005 37th St SE, Auburn	1969	1988 / 2012	10.05	49,123	47,697
Hazelwood	11815 SE 304th St, Auburn	1990	NA	13.08	54,906	53,482
Ilalko	301 Oravetz Place SE, Auburn	1992	NA	14.22	54,734	53,310
Lake View	16401 SE 318th St, Auburn	1980	NA	16.48	54,054	52,252
Lakeland Hills	1020 Evergreen Way SE, Auburn	2006	NA	12.00	54,876	53,454
Lea Hill	30908 124th Ave SE, Auburn	2022	NA	20.24	75,896	74,384
Pioneer	2301 M St SE, Auburn	2021	NA	11.13	76,758	75,358
Terminal Park	1101 D St SE, Auburn	2023	NA	6.09	77,443	75,793
Washington	20 E St NE, Auburn	1972	1988	5.33	46,378	46,377
Willow Crest	13002 SE 304th St, Auburn	2021	NA	10.43	75,849	74,405
TOTAL				**193.67**	**997,039**	**975,180**
MIDDLE SCHOOLS						
Cascade	1015 24th St NE, Auburn	1967	1998	16.94	89,320	89,320
Mt Baker	620 37th St SE, Auburn	1994	NA	28.98	90,365	90,365
Olympic	839 21st St SE, Auburn	2019	NA	17.40	107,625	107,625
Rainier	30620 116th Ave SE, Auburn	1991	NA	25.54	91,321	91,321
TOTAL				**88.86**	**378,631**	**378,631**
HIGH SCHOOLS						
Auburn High - Main Building	711 E Main St, Auburn	2015	NA	20.50	277,229	276,229
Auburn High - TAP Building	501 3rd St NE, Auburn	2009	NA	0.24	2,662	2,662
Auburn Mountainview	28900 124th Ave SE, Auburn	2005	NA	39.42	187,542	187,539
Auburn Riverside	501 Oravetz Rd, Auburn	1995	NA	35.32	180,248	180,248
West Auburn	401 W Main St, Auburn	1990	NA	5.26	30,295	30,295
TOTAL				**100.74**	**677,976**	**676,973**
GRAND TOTAL				**383.27**	**2,053,646**	**2,030,784**

The following table identifies the District's support facilities and facility data.

Table 3: Support Facility Inventory

FACILTY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
SUPPORT FACILITIES						
Administration Building	915 4th St NE, Auburn	1968	1987 / 2017	3.50	24,046	NA
Administration Annex	502 4th St NE, Auburn	1935	1989	0.34	6,557	NA
Auburn Memorial Stadium	405 4th St NE, Auburn	1978	1980 / 1997	6.60	17,055	NA
Auburn Pool	516 4th St NE, Auburn	1971	2011	0.74	14,390	NA
Support Services	1302 4th St SW, Auburn	1996	NA	5.50	41,184	NA
Transportation Center	615 15th St SW, Auburn	1997	NA	5.90	19,500	NA
TOTALS				22.58	122,732	

The following table identifies the District's portable classrooms that are located at schools.

Table 4: School Portable Classroom Inventory

FACILITY	SINGLE PORTABLE CLASSROOMS	DOUBLE PORTABLE CLASSROOMS	TOTAL PORTABLE CLASSROOMS
ELEMENTARY SCHOOLS			
Alpac	6	0	6
Arthur Jacobsen	0	0	0
Bowman Creek	0	0	0
Chinook	0	0	0
Dick Scobee	0	0	0
Evergreen Heights	4	0	4
Gildo Rey	1	0	1
Hazelwood	2	0	2
Ilalko	0	0	0
Lake View	0	0	0
Lakeland Hills	1	1	3
Lea Hill	0	0	0
Pioneer	0	0	0
Terminal Park	0	0	0
Washington	10	0	10
Willow Crest	0	0	0
TOTAL	24	1	26
MIDDLE SCHOOLS			
Cascade	8	0	8
Mt. Baker	8	3	14
Olympic	8	0	8
Rainier	9	1	11
TOTAL	33	4	41
HIGH SCHOOLS			
Auburn High - Main Building	10	0	10
Auburn High - TAP Building	0	0	0
Auburn Mountainview	10	1	12
Auburn Riverside	6	6	18
West Auburn	1	0	1
TOTAL	27	7	41
GRAND TOTAL	84	12	108

The following table identifies the District's inventory of undeveloped property.

Table 5: Undeveloped Property Inventory

SITE NO.	LOCATION	YEAR ACQUIRED	SITE SIZE (ACRES)	BUILDING DEPT. JURISDICTION	URBAN GROWTH BOUNDARY
23A	SE 318th St., Auburn	1948	62.44	King County	Outside
25A	SE Lake Holm Road / 190th Ave. SE, Auburn	1990	23.86	King County	Outside
25B	SE Lake Holm Road / 188th Ave. SE, Auburn	2008	5.00	King County	Outside
33	SE Lake Holm Road /129th Way SE, Auburn	2005	40.00	King County	Outside
34/39	I St. NE/40th St. NE, Auburn	2002 / 2022	72.28	City of Auburn	Within
35	Sumner Tapps Hwy. E./ 62nd St. SE, Auburn	2009	53.00	City of Auburn	Within
TOTAL			256.58		

SECTION 3 – ENROLLMENT PROJECTIONS

The District has prepared a comprehensive and detailed demographic analysis of the school district. This includes updating District mapping files, analyzing the District using geocoded student data files, developing and researching pertinent demographic data, identifying current and future residential development plans, and preparing a ten-year student population forecast. The data collected and used in the ten-year forecast includes:

- an analysis of birth rates and their effect on incoming kindergarten classes,
- the effects of student mobility including cohort survival rates,
- student yield rates based upon historic housing data and trends, and
- a detailed review of future residential development within the district.

The methodology utilized is more extensive than traditional cohort survival projections and has proven to be reasonable and effective in predicting the student population in the District.

Historical Enrollment

The following table shows the District's October 1 historical enrollment over the past 20-years. The data reveals an average overall growth of 1.0% over the past 10 years. This includes a 4.42% decrease in 2020 enrollment due to the COVID pandemic.

Table 6: Historical Enrollment

GRADE	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
KDG	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,214	1,205	1,225	1,147
1	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,135	1,304	1,305	1,232	1,239
2	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	1,249	1,241	1,320	1,338	1,220
3	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324	1,265	1,338	1,318
4	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322	1,356	1,314	1,339
S	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296	1,349	1,345	1,320
6	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227	1,276	1,314	1,270
7	1,014	1,057	1,034	1,125	1,060	1,032	1,036	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267	1,230	1,259	1,271
8	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315	1,277	1,241	1,255
9	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455	1,453	1,367	1,341
10	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,188	1,416	1,507	1,501	1,382
11	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300	1,309	1,409	1,415
12	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,039	1,248	1,251	1,252	1,280	1,380
TOTALS	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,190	16,601	17,059	17,239	17,312	16,897
Student Gain/Loss		114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-715	411	458	180	73	-266
Percent Gain/Loss			0.98%	-0.70%	-0.85%	-0.95%	1.74%	2.50%	1.98%	2.53%	1.47%	3.40%	1.75%	1.81%	-4.42%	2.48%	2.68%	1.04%	0.42%	-1.57%

Projected Enrollment

Based upon a district-wide analysis:

- Birth rates continue to decline leading to variability in Kindergarten enrollment.
- Overall, the student population is projected to decrease by 1.8% over the next 5 years and 1.5% over the next 10 years.
- The elementary school grade group represents the largest portion of students and shows consistent stability, with a slight decline of 1.7% in the short-term, peaking growth in school year 2032, and then stabilizing for a ten-year average return to current levels.
- The middle school grades group will maintain stability near the current level and increase slightly in the first four years of the planning period. Thereafter, this population is expected to slightly decline over 2025 actual enrollment and through the second half of the forecast for a total of -0.5% over ten years.
- High school grades 9-12 show a gradual decline over the forecast. This grade group is expected to decrease by -2.7% in the five-year forecast and -4.7% in the ten-year forecast.

The following table identifies October 1 student enrollment projections for the next six years.

Table 7: Student Enrollment Projections

GRADE	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
IN-DISTRICT STUDENTS						
Pre-K	122	122	122	122	122	122
K	1,191	1,169	1,145	1,164	1,169	1,179
1	1,105	1,201	1,178	1,154	1,181	1,195
2	1,205	1,125	1,219	1,195	1,180	1,217
3	1,189	1,213	1,137	1,228	1,213	1,208
4	1,301	1,215	1,240	1,161	1,263	1,258
5	1,309	1,314	1,229	1,254	1,182	1,293
6	1,253	1,288	1,295	1,206	1,241	1,180
7	1,228	1,234	1,269	1,275	1,191	1,233
8	1,245	1,225	1,232	1,263	1,279	1,201
9	1,255	1,267	1,244	1,254	1,283	1,313
10	1,270	1,275	1,288	1,265	1,279	1,315
11	1,186	1,187	1,194	1,204	1,187	1,207
12	1,258	1,154	1,157	1,161	1,180	1,171
Subtotal	16,117	15,989	15,949	15,906	15,950	16,092
OUT-OF-DISTRICT STUDENTS						
K-5	415	412	407	407	409	418
6-8	65	65	66	65	64	63
9-12	450	442	442	443	447	454
Subtotal	930	919	915	915	920	935
TOTAL STUDENTS						
PreK-5	7,837	7,771	7,677	7,685	7,719	7,890
6-8	3,791	3,812	3,862	3,809	3,775	3,677
9-12	5,419	5,325	5,325	5,327	5,376	5,460
TOTAL	17,047	16,908	16,864	16,821	16,870	17,027

SECTION 4 – STUDENT GENERATION RATES

King County Code 21A establishes a formula to determine school impact fees. Developers of residential properties must pay a school district the impact fee to help compensate the District for the impact of new housing units on school facilities. This King County code was substantially adopted by the Cities of Auburn, Black Diamond, and Kent.

This formula requires the District to establish a “Student Generation Rate.” This rate is the average number of students generated by a residential housing unit and is used to estimate the number of students that will be added to the District by each new housing unit.

Two sets of data are used to calculate Student Generation Rates - current student enrollment and students generated from recently constructed housing units. This

information links each student with a housing unit. Three general housing categories are analyzed - single-family detached units, “middle housing” consisting of duplexes/multiplexes, and stacked apartments/condo units.

The District also uses the Student Generation Rates to estimate student enrollment in the future. Development data is collected to determine the number of new residential units that may be built in the future. The Student Generation Rates are applied to estimate the number of new students that the planned residential developments may yield.

Planned residential development data has been provided by MGT with additional data obtained by the District from city agencies, counties, and major developers within the District boundaries. Student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that may occur within the project timeframe. The planned residential development information is a current snapshot of the District. The information may change and is updated annually.

The following table provides information about recent single-family residential developments in the District and associated Student Generation Rates.

Table 8: Single-Family Residential Development Summary

SINGLE-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2025 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Bridges	2021	380	380	0	176	73	55	304	0.463	0.192	0.145	0.800
Forest Glen at Lakeland	2021	30	30	0	18	11	7	36	0.600	0.367	0.233	1.200
Greenvale (Hazel Hts)	2023	17	17	0	2	2	0	4	0.118	0.118	0.000	0.235
Greenview Estates	2023	17	17	0	3	3	2	8	0.176	0.176	0.118	0.471
Lozier Ranch	Pending	18	7	11	2	2	1	5	0.286	0.286	0.143	0.714
Palisades-Omni Homes	Pending	16	15	1	6	3	1	10	0.400	0.200	0.067	0.667
River Rock	Pending	14	10	4	2	1	1	4	0.200	0.100	0.100	0.400
The Willows/Phase 1	Pending	25	10	15	5	3	3	11	0.500	0.300	0.300	1.100
Vasiliy	2021	8	8	0	1	1	0	2	0.125	0.125	0.000	0.250
Willow Place	2021	11	11	0	4	0	2	6	0.364	0.000	0.182	0.545
TOTALS		536	505	31	219	99	72	390	0.434	0.196	0.143	0.772

The following table provides information about recent apartment/condo residential developments in the District and associated Student Generation Rates.

Table 9: Apartment/Condo Residential Development Summary

MULTI-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2025 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Copper Gate Apts.	2021	500	500	0	384	150	139	673	0.768	0.300	0.278	1.346
Divine Court Apts.	2024	98	98	0	2	0	0	2	0.020	0.000	0.000	0.020
The Verge Auburn	2022	226	226	0	8	3	5	16	0.035	0.013	0.022	0.071
TOTALS		824	824	0	394	153	144	691	0.478	0.186	0.175	0.839

The District does not have its own data to determine the Middle Housing Student Generation Rate. Instead, as permitted by King County Code 21A.43.030(B), the District is using the Highline School District's Middle Housing Student Generation Rates, given that HSD is a school district with demographics similar to the District.

Table 10 provides a summary of the 2026 Student Generation Rates.

Table 10: Student Generation Rates Summary

Housing Type	K-5	6-8	9-12	Total
Single-Family	0.434	0.196	0.143	0.772
Apartments/Condos	0.478	0.186	0.175	0.839
Middle Housing*	0.078	0.031	0.021	0.130
TOTALS	0.99	0.413	0.339	1.741

*Student Generation Rate taken from Highline School District.

SECTION 5 – STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County and the Cities of Auburn, Black Diamond, and Kent require the District to establish a "Standard of Service" to be eligible to impose school impact fees. The Standard of Service must identify the school program year, class size by grade span, the types of facilities needed to serve its student population, and other rates identified by the District including the requirements of students with special needs.

CURRENT ENROLLMENT

The District operates 16 elementary schools with pre-school to grade 5, four middle schools with grades 6 to 8, three comprehensive and one alternate education high school with grades 9 to 12. Student enrollments at these schools as of March 2026 are:

- Elementary Schools: 8,435 students
- Middle Schools: 3,799 students
- High Schools: 5,375 students
- Total Enrollment: 17,609 students

CLASS SIZE

Standard class sizes in the District are subject to state regulations, collective bargaining agreements, and student needs. Class sizes also vary based upon grade level and classroom type.

The District's blended class size standards are as follows:

- Elementary Schools: 20.29 students per classroom

- Middle Schools: 28.02 students per classroom
- High Schools: 28.74 students per classroom
- Self-Contained Special Education: 12.00 students per classroom

PERMANENT CLASSROOMS

Permanent classrooms are located at schools owned and operated by the District. The school district does not lease classroom space. The number of permanent classrooms at the District's 24 schools are:

- Elementary Schools: 507 classrooms
- Middle Schools: 151 classrooms
- High Schools: 221 classrooms
- Total: 879 classrooms

PORTABLE CLASSROOMS

Portable classrooms in the District are modular structures that can be relocated. The District uses portable classrooms when permanent facilities do not have adequate space to accommodate its students and staff. Portable classrooms are also used at the school district's Administration Building for training, conference, and office space. The number of portable classrooms in use and their locations are:

- Elementary Schools: 26 portables
- Middle Schools: 41 portables
- High Schools: 41 portables
- Support Facilities: 4 portables
- Total: 112 portables

TYPES OF CLASSROOMS

The types of classrooms in the District vary based upon grade level, instructional program, and student needs. Classroom types in the District are:

- General Classrooms: Spaces used for general instruction and do not have specialized features or equipment. These classrooms are present in elementary, middle, and high schools.
- Special Education Self-Contained Classrooms: Spaces used for self-contained instruction for students with special needs. These classrooms are present in elementary, middle, and high schools.
- Specialty Classrooms: Instructional spaces that have unique features or equipment. These classrooms are present in middle and high schools and consist of teaching

stations for art, automotive technology, band, business education, career center, choral, construction manufacturing, computer science, culinary arts, drafting, drama, fitness and conditioning, horticulture, kitchen science, marketing, metals, orchestra, physical education, robotics, science, sports medicine, theater arts, and visual communications.

- Pull-Out Classrooms: Spaces where students receive specialized instruction for a portion of the school day and are comprised of elementary gymnasiums and music, and elementary, middle, and high school multi-lingual, resource, and Title/LAP classrooms. Pull-out classrooms do not contribute to a school's capacity because students visit these classrooms during the school day while excused from their general classrooms.

The standard number of students in a classroom varies based upon grade level and classroom type. Standard class sizes in the District are:

- Elementary General Classroom Pre-Kindergarten: 20 students per classroom.
- Elementary General Classrooms Kindergarten through Grade 3: 17 students per classroom.
- Elementary General Classrooms Grades 4 and 5: 27 students per classroom.
- Middle School General and Specialty Classrooms Grade 6: 27 students per classroom.
- Middle School General and Specialty Classrooms Grades 7 and 8: 28.53 students per classroom.
- High School General and Specialty Classrooms Grades 9 through 12: 28.74 students per classroom.
- Special Education Self-Contained Classrooms Pre-Kindergarten – Grade 12: 12 students per classroom.
- Pull-Out Classrooms Pre-Kindergarten through Grade 12: Class size varies depending on the grade level and type of instruction being provided.

CLASSROOM UTILIZATION

As noted above, the District has established standard student class sizes based upon grade level and classroom use. While the District works diligently to assign students to achieve full classroom capacity, it is not possible to always do so. Consequently, the District applies classroom utilization rates to address inefficiencies in assigning classes. The utilization rates are:

- Elementary Schools: 100% utilization based on the ability to fully assign classes at classroom size standards.
- Middle and High Schools: 76.67% utilization based upon 92% utilization due to elective class sizes x 83% utilization due to classrooms used for planning periods.

SCHOOL CAPACITY

School capacity is determined by the number of teaching stations present at each school, type of teaching station, class size, teaching station capacity, and classroom utilization rate.

The following table identifies the capacity of each school in the District including permanent classrooms and portable classrooms.

TABLE 11: SCHOOL CAPACITIES - MARCH 2026

SCHOOL NAME	GEN. CLRMS.	PRE-K CLRMS.	SPEC. ED. SELF-CONTAINED CLRMS.	PULL-OUT CLRMS.	SPECIALTY CLRMS.	TOTL CLRMS.	GEN. & SPECIALTY CLRM. CAPACITY	SPEC. ED. SELF-CONTAINED CLRM. CAPACITY	CLRM. UTILIZATION RATE	SCHOOL CAPACITY PERMANENT	SCHOOL CAPACITY PERMANENT + PORTABLES
ELEMENTARY SCHOOLS											
Alpac	19	1	0	6	0	26	20.29	12.00	100.00%	406	531
Arthur Jacobsen	20	1	2	5	0	28	20.29	12.00	100.00%	450	450
Bowman Creek	32	1	1	5	0	39	20.29	12.00	100.00%	682	682
Chinook	25	4	2	8	0	39	20.29	12.00	100.00%	612	637
Dick Scobee	24	4	2	9	0	39	20.29	12.00	100.00%	592	592
Evergreen Heights	15	1	2	4	0	22	20.29	12.00	100.00%	349	449
Gildo Rey	19	1	1	4	0	25	20.29	12.00	100.00%	418	418
Hazelwood	21	1	1	5	0	28	20.29	12.00	100.00%	458	458
Ilalko	19	1	2	6	0	28	20.29	12.00	100.00%	430	430
Lake View	18	1	1	5	0	25	20.29	12.00	100.00%	398	398
Lakeland Hills	21	1	1	5	0	28	20.29	12.00	100.00%	458	508
Lea Hill	28	3	2	6	0	39	20.29	12.00	100.00%	653	653
Pioneer	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Terminal Park	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Washington	13	3	2	6	0	24	20.29	12.00	100.00%	349	599
Willow Crest	27	3	2	7	0	39	20.29	12.00	100.00%	633	633
TOTALS	353	34	25	95	0	507				8,152	8,702
MIDDLE SCHOOLS											
Cascade	13	0	2	8	17	40	28.02	12.00	76.67%	663	943
Mt Baker	12	0	2	7	15	36	28.02	12.00	76.67%	598	990
Olympic	11	0	3	9	17	40	28.02	12.00	76.67%	629	853
Rainier	10	0	3	7	15	35	28.02	12.00	76.67%	565	873
TOTALS	46	0	10	31	64	151				2,455	3,659
HIGH SCHOOLS											
Auburn High	24	0	3	14	40	81	28.74	12.00	76.67%	1,438	1,718
Auburn High - TAP	-1	0	4	0	0	3	28.74	12.00	76.67%	15	15
Auburn Mountainview	19	0	3	10	30	62	28.74	12.00	76.67%	1,107	1,499
Auburn Riverside	20	0	3	10	28	61	28.74	12.00	76.67%	1,085	1,589
West Auburn	8	0	0	4	1	13	28.74	12.00	76.67%	198	226
TOTALS	70	0	13	38	99	220				3,843	5,047
GRAND TOTALS	469	34	48	164	163	878				14,451	17,409

SECTION 6 - CAPACITY AND FACILITY PLANNING

Since 1975, the District has regularly performed in-depth reviews of its existing facilities and long-term facility needs. The process includes the formation of community-wide citizens' committees to review facility needs and make recommendations for improvements, modernizations, and new facilities.

In 2015, a citizens' committee recommended the District build two new elementary schools, replace one middle and five elementary schools, and acquire property for three elementary schools. In November 2016, the voters approved a bond proposition to build and replace these schools. The last project in this building program was completed in October 2024.

In 2023, the District completed a 10-year Facilities Master Plan. This plan identified the following facility needs:

- Complete improvements to 22 facilities to address aging equipment, air conditioning, energy conservation, major maintenance, and safety and security improvements within six years.
- Replace Alpac Elementary School within six years.
- Replace Cascade Middle School within six years.
- Build a new middle school within six years.
- Replace Evergreen Heights and Gildo Rey Elementary Schools within seven to 13 years.
- Replace the Administration Building and Administration Annex within seven to 13 years.
- Build a new high school in nine years if current enrollment projections remain accurate.
- Acquire new portable classrooms and relocate existing portable classrooms where needed to accommodate localized enrollment growth at individual schools.

A citizens' committee was convened in the fall of 2023 and recommended construction of a new middle school to increase capacity, replace an aging elementary and middle school, and provide improvements at 22 existing schools and support facilities. Based upon these recommendations, the District Board of Directors placed a bond proposition on the November 2024 ballot for these projects which received a 55% approval, missing the required 60% approval requirement. The Board put the bond proposition for the same schools on the November 2025 ballot which received a 54% approval, again below the 60% approval requirement.

Here is a record of construction bonds submitted to the voters during the past 10 years. This includes the funding measures identified above.

Table 12 – Construction Bond and Capital Levy – 10 Year History

FUNDING MEASURE	PROJECTS	FUNDING AMOUNT	ELECTION DATE	ELECTION RESULT
Capital Levy	Safety, Security, Facility Improvements and Technology Replacement Levy	$110,800,000	Nov. 2025	Passed
Construction Bond	New Middle School #5, Cascade MS Replacement, Alpac Elem. Replacement	$490,000,000	Nov. 2025	Failed
Construction Bond	New Middle School #5, Cascade MS Replacement, Alpac Elem. Replacement, Facility Improvements	$532,100,000	Nov. 2024	Failed
Construction Bond	2 New Elementary Schools, Replace 5 Elementary Schools and 1 Middle School	$456,056,000	Nov. 2016	Passed

The District Board of Directors has approved a resolution to propose a bond proposition to the voters in November 2026 to build a new Middle School #5 and replace Alpac Elementary and Cascade Middle School. The District is not eligible for state funding assistance for the Middle School #5 project. The District is eligible for state funding assistance for the replacement of Alpac Elementary and Cascade Middle School. The District will front fund the Alpac Elementary and Cascade Middle School projects because the state funding assistance is not guaranteed for these projects.

The new middle school and portable classrooms are part of the District's capacity solution. The new middle school will provide added capacity to serve growth and is the basis for the District's impact fees. The District also plans to purchase or relocate portable classrooms to continue to accommodate growth at the middle and high school levels.

The District's six-year facility needs are summarized in the following table.

Table 13 : Six-Year Capital Construction Plan

PROJECT	ADDED CAPACITY	FUND SOURCE	ESTIMATED COMPLETION	ESTIMATED COST	SIX-YEAR FINANCE PLAN (Estimated)						
					2026	2027	2028	2029	2030	2031	Total
New Middle School	800	Future Bond	Aug. 2028	$184,000,000	$7,360,000	$75,440,000	$92,000,000	$7,360,000	$1,840,000	$0	$184,000,000
Cascade MS Replacement	125	Future Bond	Aug. 2028	$189,000,000	$7,560,000	$77,490,000	$94,500,000	$7,560,000	$1,890,000	$0	$189,000,000
Alpac Elem. Replacement	224	Future Bond	Aug. 2029	$118,000,000	$0	$1,770,000	$2,950,000	$48,380,000	$59,000,000	$5,900,000	$118,000,000
Improvements at 22 Facilities	0	Future Cap. Levy	Aug. 2031	$53,400,000	$7,905,297	$8,512,435	$8,976,492	$9,189,356	$9,342,314	$9,474,106	$53,400,000
Portable Classrooms	0	Cap. Proj. Fund	Aug. 2026	$1,075,000	$1,075,000	$0	$0	$0	$0	$0	$1,075,000
Property Acquisitions	0	Cap. Proj. Fund	NA	$0	$0	$0	$0	$0	$0	$0	$0
TOTALS				$545,475,000	$23,900,297	$163,212,435	$198,426,492	$72,489,356	$72,072,314	$15,374,106	$545,475,000

SECTION 7 - IMPACT FEES

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. The fee schedule is based on the school impact fee formula set out in King County Code Section 21A.43.030.

In 2025, the King County Council adopted Ordinance 19965 to implement Engrossed Second Substitute Senate Bill 5258 (2023), requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units." Under Ordinance 19965, school districts must calculate impact fees for single family detached, middle housing (townhome/duplex/multi-plex), and apartment/condo stacked units using bedroom count categories that distinguish between small and large units.

Residential development in the District is expected to add students to elementary and middle schools in the upcoming years. The 2026 student generation rates are set forth in Table 10. The tables below show the calculations for single-family, middle housing, and apartments/condos. Because the data on the number of bedrooms for each housing type is not available, the student generation rates are based on all units in a housing category. As a result, impact fees cannot be calculated for specific numbers of bedrooms in each of the housing types identified in the updated ordinance. Therefore, the District assumes a $0 impact fees for single family units with 2 bedrooms or less, middle housing units with 2 bedrooms or less, and apartments/condo units with 1 bedroom or less.

The development data available for apartments/condo units is limited to three developments including one development with an exceptionally high Student Generation Rate. This limited data and high student generation rate at one apartment development resulted in a high overall Student Generation Rate and high impact fee for 2026 for apartment/condo dwellings. In recognition of this, the District has made a discretionary adjustment to this fee and reduced it to match the multi-family fee collected in 2025. The same applies to single-family residence with 3 or more bedrooms. In addition, King County caps apartment/condo school impact fees at $5,000.

The following table shows the impact fee calculation for single-family residences with 3 bedrooms or more.

Table 14: Impact Fee Calculation – Single-Family Residence 3+ Bedroom

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	12	$0	650	$0	0.434	$0
Middle	24	$0	800	$0	0.196	$0
High	36	$0	1,500	$0	0.143	$0
TOTAL						$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	$0	650	0.9773	$0	0.434	$0
Middle	$189,000,000	800	0.9128	$215,649	0.196	$42,267
High	$0	1,500	0.9487	$0	0.143	$0
TOTAL						$42,267
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen.	Cost per SFR
Elementary	$250,000	20.29	0.0227	$280	0.434	$122
Middle	$250,000	28.02	0.0872	$778	0.196	$152
High	$0	28.74	0.0513	$0	0.143	$0
TOTAL						$274
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per SFR
Elementary	$399.38	90	0.6583	$0	0.434	$0
Middle	$399.38	108	0.6583	$0	0.196	$0
High	$399.38	130	0.6583	$0	0.143	$0
TOTAL						$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Tax Credit
Single Family	$634,827	1.50213	0.0477	10		$7,446
IMPACT FEE SUMMARY – SINGLE-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee SFR
$0	$42,267	$274	$0	($7,446)	0.500	$17,548
					Auburn School District adjustment	($9,545)
					Single-Family Residence 3+ Bedroom Impact Fee	$8,003

The following table shows the impact fee calculation for multi-family residences.

Table 15: Impact Fee Calculation – Middle Housing Townhome/Duplex/Triplex/Fourplex 3+ Bedroom

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per MH
Elementary	12	$0	650	$0	0.078	$0
Middle	24	$0	800	$0	0.031	$0
High	36	$0	1,500	$0	0.021	$0
TOTAL						$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per MH
Elementary	$0	650	0.9773	$0	0.078	$0
Middle	$189,000,000	800	0.9128	$215,649	0.031	$6,685
High	$0	1,500	0.9487	$0	0.021	$0
TOTAL						$6,685
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per MH
Elementary	$250,000	20.29	0.0227	$280	0.078	$22
Middle	$250,000	28.02	0.0872	$778	0.031	$24
High	$0	28.74	0.0513	$0	0.021	$0
TOTAL						$46
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per MH
Elementary	$375.00	90	0.6678	$0	0.078	$0
Middle	$375.00	108	0.6678	$0	0.031	$0
High	$375.00	130	0.6678	$0	0.021	$0
TOTAL						$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Cost per MH
Multi-Family	$656,062	1.50213	0.0477	10		$7,695
IMPACT FEE SUMMARY – MIDDLE HOUSING RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee MH
$0	$6,685	$46	$0	($7,695)	0.500	$0

Table 16: Impact Fee Calculation – Multi-Family Apartment/Condo 2+ Bedrooms

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	12	$0	650	$0	0.478	$0
Middle	24	$0	800	$0	0.186	$0
High	36	$0	1,500	$0	0.175	$0
TOTAL						$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	$0	650	0.9773	$0	0.478	$0
Middle	$189,000,000	800	0.9128	$215,649	0.186	$40,111
High	$0	1,500	0.9487	$0	0.175	$0
TOTAL						$40,111
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	$250,000	20.29	0.0227	$280	0.478	$134
Middle	$250,000	28.02	0.0872	$778	0.186	$145
High	$0	28.74	0.0513	$0	0.175	$0
TOTAL						$279
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per MFR
Elementary	$375.00	90	0.6678	$0	0.478	$0
Middle	$375.00	108	0.6678	$0	0.186	$0
High	$375.00	130	0.6678	$0	0.175	$0
TOTAL						$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Cost per MFR
Multi-Family	$349,208	1.50213	0.0477	10		$4,096
IMPACT FEE SUMMARY – MULTI-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee MFR
$0	$40,111	$279	$0	($4,096)	0.500	$18,147
					Auburn School District Adjustment	($9,181)
						$8,966
					King County cap applied	$5,000

SECTION 8 – CONCLUSIONS

New housing units continue to be built in the District, and the student population begins to stabilize.

The District built two new elementary schools and replaced five elementary schools with larger facilities during the past five years. This increased elementary school capacity, and it now fully accommodates current elementary students. However, the District continues to lack permanent classroom space to accommodate middle and high school students, including students from new growth. Consequently, 82 portable classrooms are being used to accommodate middle and high school students and are part of the District's short-term capacity solution.

Because of a shortage of permanent classrooms in middle schools, the District has decided to place a bond proposition on the ballot in November 2026. This includes funding to build an additional middle school. The District is also monitoring annual enrollment levels and bonding capacity to determine when an additional high school should be built.

During the past year, the District experienced an increase in the construction cost for a new middle school and a notable increase in single-family and multi-family Student Generation Rates. The increased Student Generation Rates contributes to an increase in the impact fee for single-family residences with 3 bedrooms or more from $8,003 to $17,548. It also contributed to an increase in the impact fee for apartment/condo residences. Based on an application of King County Code 21A and its associated formula, the District's 2026 impact fee for multi-family residences with 2 bedrooms or more would increase from $14,408 to $18,147. The District has adjusted this fee and reduced it to match the single- and multi-family fee collected in 2025. This discretionary reduction was made to establish a more stable impact fee for students generated from the respective developments. Conversely, the low Middle Housing Student Generation Rate, borrowed from the Highline School District, results in a fee of $0. Again, given the lack of available permit data, the District assumes a fee of $0 for single family units with 2 bedrooms or less, middle housing units with 2 bedrooms or less, and apartments/condo units with 1 bedroom or less.

The District's 2026-2032 Capital Facilities Plan will be submitted for adoption by the Auburn School District Board of Directors. After adoption, the Plan, including its 2026 impact fee rates, will be submitted to King County and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific. The submission to these public agencies will include a request that the jurisdictions adopt the plan and include the plan as an element in their Comprehensive Plans.

Renton SCHOOL DISTRICT
SERVICE | EXCELLENCE | EQUITY

CAPITAL PLANNING AND CONSTRUCTION

DATE: June 11, 2026

TO: Dr. Damien Pattenaude, Superintendent

FROM: Matt Feldmeyer, Executive Director, Capital Planning and Construction

FOR BOARD MEETING: June 24, 2026 MRF 6/11/26

CONSENT AGENDA ITEM: 2026-2032 Capital Facilities Plan

A Six-Year Capital Facilities Plan, to be updated annually, is required by the Washington State Growth Management Act and the School Impact Fee Ordinance Act, of King County, Code Title 21A. It serves as a guide to the development of school facilities and forms the basis for the calculation of school impact fees that are imposed on new development by King County and the cities whose service areas overlap the Renton School District.

The Plan is intended to evaluate the need for future facilities based on forecast enrollment growth and student capacity of existing facilities. The Plan also identifies potential sources of funding for additional construction or acquisition.

DISTRICT GOALS:
Removing Barriers & Supporting Students

BUDGET IMPLICATION:
This item has no budget implication.

RECOMMENDATION:
Recommend approval of the District's 2026 Capital Facilities Plan.

Attachment: 2026 Capital Facilities Plan

Board Approved
Signature Date
6/24/2026

Recommendations:
I have reviewed and recommend approval of this request:

Jennifer A. Farmer
Assistant Superintendent of Finance and Operations/CFO

Date 6/11/2026

2026 CAPITAL FACILITIES PLAN
Renton School District No. 403

Board of Directors

Justin Booker, President
Susan Talley, Vice President
Avanti Bergquist, MD
Stefanie McIrvin, Ed. D
Lindsay Jensen

Damien Pattenaude, Ed. D, Superintendent



Adopted: _24 June 2026_

2026
SIX YEAR CAPITAL FACILITIES PLAN

Renton School District No. 403

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I. INTRODUCTION

Purpose of the Capital Facilities Plan:

This Six-Year Capital Facilities Plan (the "Plan") is prepared by the Renton School District (the "District") in compliance with the requirements of the Washington State Growth Management Act (the "GMA"), King County Code, and applicable ordinances of the cities of Bellevue, Newcastle, and Renton. The Plan was prepared using data available in the spring of 2026. The GMA outlines 15 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

It is the District's intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle, Renton, SeaTac, and Tukwila as a sub-element of their respective Capital Facilities Plans. Currently, King County and the cities of Bellevue, Newcastle, and Renton collect school impact fees on behalf of the District when requested.

The Capital Facilities Plan contains the following required elements:

1. Enrollment forecasts for each grade span over the next six years.
2. An inventory of the existing capital facilities owned by the District and capacity of those facilities based on the District's current Standard of Service.
3. A forecast of future needs for capital facilities and the proposed capacities of expanded or new facilities.
4. A six-year plan for financing those capital improvements.
5. As relevant, a calculation of school impact fees and data substantiating such fees.

Overview of the Renton School District:

The District is located on the south end of Lake Washington, eleven miles southeast of Seattle and eleven miles south of Bellevue. Home to more than 100,000 people who value working, living, and playing in the Pacific Northwest, Renton has a strong economic base and a favorable business climate. The District spans approximately thirty-two square miles and serves a diverse population of approximately 14,000 students in pre-K through 12th grade at four high schools, four middle schools, sixteen elementary schools, and an early childhood learning center.

District programs also address the special needs of disabled, academically gifted, and artistically talented students. Three schools (Renton Park Elementary, McKnight Middle, and Lindbergh High) are U.S. Department of Education-recognized Blue-Ribbon Schools of Excellence. Community support for Renton schools is strong. School levies, which make up 25% of the district's budget, have been consistently approved by the community for more than 20 years. Voter-approved bond measures or capital facilities levies from 1992 through 2025 have brought exciting improvements in school buildings and support facilities, including the rebuilding of all

elementary schools, the remodeling of most middle and high schools, and the recent additional construction of two new elementary schools (Sartori and Hilltop Heritage) and a middle school (Risdon). Voter support has also provided state-of-the-art technology - a must to prepare students for living and working in this leading high-tech region. Every classroom has high-speed Internet connections and ample computer devices for all students.

Ensuring each student graduates with options and is prepared to participate fully in our democracy is at the heart of Renton School District's mission. Three core values of Service, Excellence, and Equity guide the district's strategic framework in family and community engagement, excellence in learning and teaching, and removing barriers and supporting students. Students are encouraged to reach for excellence through a variety of programs that focus on rigorous academic skills, problem solving, creative and critical thinking, and social and emotional growth. Renton School District staff are committed to preparing all students for success in their post-secondary journey. Teachers are encouraged to take an active role in promoting their own professional growth through collaborating on the use and development of high-quality instructional materials, sharing successful strategies, and looking for new ways to assess student progress. This focus on continuous staff development enables teachers to consistently improve the quality of instruction and prepares them to help students meet rigorous state academic standards.

The District's voters in 2019 approved a $249.6 M bond measure to fund a new elementary school (Hilltop Heritage Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a $676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building systems updates at various schools throughout the District. Property acquisition is nearing completion and the high school project will begin construction during the summer of 2026.

In recent years the District's K-12 enrollment has seen an overall decline. Consistent with much of the region, the District's enrollment was affected by the global pandemic, lower birth rates, and increases in home based school instruction. The number of new homes planned for future construction in the District continues to be higher than the number of permitted units that were built between 2019 and 2023. Despite this construction activity, the District anticipates, based on recent enrollment projections, that enrollment at all grade levels is likely to see a small decrease over the six year planning period. The District plans to monitor actual enrollment patterns closely and will incorporate new information as a part of future updates to this Plan.

II. STANDARD OF SERVICE & CAPACITY

The District's adopted Standard of Service establishes the program year, school organizational structure, student/teacher ratios by grade level (considering the requirements of students with special needs), daily class schedule, types of facilities and other factors necessary to support the District's educational programs and objectives. The Standard of Service is used to ascertain current and future capacity. It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the actual program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

The District uses a traditional elementary (K-5)/middle (6-8)/high school (9-12) organizational structure.

The District, and the Renton Education Association, recognize that reasonable class size is necessary for optimum learning, and have established the following targets in student/teacher ratios for most regular classroom purposes:

Grade Levels K-1	21:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

Students receive instruction in classes such as band/orchestra, choir, physical education at a larger ratio based on program and space.

Student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

At the high school level, due to adopted State and local graduation requirements, it is not possible to achieve 100% utilization of regular teaching stations. Based on actual utilization due to these considerations, the District uses a standard utilization rate of 80% at the high school level (4 out of 5 periods) for determining high school capacity. Beginning with the graduating class of 2020-2021, high school graduation requirements require one additional credit of science (three instead of two), and a total of twenty-four credits; three more than the previously required 21. This requirement impacted high school capacity as well. Additionally, similar to the high school utilization rate, a typical middle school utilizes a six-period day and requires that one period be designated for teacher planning. This requirement creates a standard utilization rate of 83% at the middle school level (5 out of 6 periods) for determining middle school capacity.

Student/teacher ratios are applicable to both permanent and relocatable classrooms. However, since relocatable facilities do not allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to

accommodate enrollment fluctuations and interim development driven enrollment increases until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

Using the Standard of Service, the District calculates building capacity for each of its facilities. The calculation is made by reviewing the use of each classroom/teaching station in each facility in collaboration with individual school leadership. Spaces in buildings used for special program purposes such as special education and alternative learning environments are not included in the District's regular classroom capacity. Core facilities, such as the cafeteria or gymnasium, are not considered regular classrooms. A building's regular classroom capacity may change from year to year. For example, if the school enrollment has a higher number of special education students in a given year, there is potential that a teaching station is removed from the capacity inventory, thereby reducing the overall school capacity for that given year. Capacity at the secondary school level is further limited by the previously identified class scheduling restrictions (80% standard utilization at high schools and 83% standard utilization at middle schools) and student distribution among elective classes. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out master schedule if the facility's capacity is to be maximized.

Current Capacity:

The District's capital facilities include both permanent structures and relocatable (interim or portable) classrooms. The District's permanent K-12 facilities include 16 elementary schools, four middle schools, and four high schools. Two Special Instructional Use facilities house a portion of the District's early childhood, special education, and alternative learning programs. Support facilities include the Kohlwes Education Center (District administration), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium, and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,670,757 square feet, with 2,495,051 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District's current permanent K-12 facilities capacity is 15,342 (including the opening of Hilltop Heritage Elementary School fall of 2023). See Tables 1 & 2 below and Appendix B. Importantly, current and future capacity at the elementary level, as documented in this report, is based on the District's current Standard of Service, and does not necessarily reflect aspirational K-3 student/teacher ratios of seventeen students to one teacher. The District continues to make progress towards these requirements, by utilizing available classroom space, added staffing and plans to utilize the new elementary school classrooms to work towards this ratio. Most recent ratios have been anywhere from 17.3 to 19:1; however recent enrollment changes and budget impacts have slowed the District's progress in achieving the aspirational goal.

The District uses relocatable or portable facilities primarily to address enrollment fluctuations and to house students on an interim or temporary basis until permanent facilities can be constructed. For those reasons they are not considered a long-term solution for housing students and are not considered "permanent" capacity. Of the 59 relocatable facilities in the District's

inventory, 50 are "double portables" containing two classrooms (approximately 1,792 square feet together), and nine are singles (each approximately 896 square feet). See Appendix B. Combined, they provide the District with a total of 109 relocatable classrooms, encompassing 97,664 square feet of additional space available for instruction.

The tables below summarize existing K-12 permanent and portable classroom capacity. See also Appendix B for detail by school building.

Table 1 – Existing Permanent and Portable Capacity by Grade Level

FACILITY TYPE	ELEMENTARY SCHOOLS		MIDDLE SCHOOLS		HIGH SCHOOLS		TOTAL	
	Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable	
PERMANENT	7,449	79.81%	3,435	81.44%	4,458	92.20%	15,342	83.44%
RELOCATABLE	1,885	20.19%	783	18.56%	377	7.80%	3,045	16.56%
TOTAL	9,334	100.00%	4,218	100.00%	4,835	100.00%	18,387	100.00%

Table 2 – Inventory and Capacity of Permanent Facilities

	NAME	LOCATION	AREA (ft²)	PROGRAM CAPACITY
ELEMENTARY SCHOOLS	Benson Hill	18665 116th Ave. SE, Renton 98058	67,533	520
	Bryn Mawr	8212 S 118th St., Seattle 98178	49,157	338
	Campbell Hill	6418 S 124th St., Seattle 98178	57,072	332
	Cascade	16022 116th Ave. SE, Renton 98058	59,164	467
	Hazelwood	7100 116th Ave. SE, Newcastle 98056	66,161	591
	Highlands	2727 NE 7th St., Renton 98056	60,000	547
	Hilltop Heritage	1075 Duvall Ave NE 98059	79,881	554
	Honey Dew	800 Union Ave. NE, Renton 98059	54,620	336
	Kennydale	1700 NE 28th St., Renton 98056	65,169	622
	Lakeridge	7400 S 115th St., Seattle 98178	52,958	398
	Maplewood Heights	130 Jericho Ave., Renton 98059	56,220	402
	Renton Park	16828 128th Ave. SE, Renton 98058	65,955	476
	Sartori	332 Park Ave. N, Renton 98057	76,797	554
	Sierra Heights	2501 Union Ave. NE, Renton 98058	53,992	472
	Talbot Hill	2300 Talbot Rd., Renton 98055	57,844	460
	Tiffany Park	1601 Lake Youngs Way, Renton 98058	58,758	380
	Total Grades K-5 Capacity		**981,281**	**7,449**
MIDDLE SCHOOLS	Dimmitt	12320 80th Ave. S, Seattle 98178	109,070	794
	McKnight	2600 NE 12th St., Renton 98056	126,706	847
	Nelsen	2304 Jones Ave. S, Renton 98055	124,234	896
	Risdon	6928 116th Ave. SE, Newcastle 98056	133,934	898
	Total Grades 6-8 Capacity		**493,944**	**3,435**
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton 98059	327,395	1,462
	Lindbergh	16426 128th Ave. SE, Renton 98058	242,662	1,211
	Renton	400 S 2nd St., Renton 98057	278,373	1,389
	Talley	7800 S 132nd St., Renton 98178	70,831	397
	Total Grades 9-11 Capacity		**919,261**	**4,458**
	TOTAL GRADE LEVELS K-12		**2,394,486**	**15,342**
ALT LEARNING	Meadow Crest ELC	1800 Index Ave. NE, Renton 98056	68,752	464
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton 98055	7,008	84
	Renton Academy	2607 Jones Ave. S, Renton 98055	24,805	48
	Total Instructional Special Use		**100,565**	**596**
	Total Instructional Facilities		**2,495,051**	**15,938**

SUPPORT SERVICES	Facilities Operations Center	7812 S 124th St., Seattle 98178	21,894
	Kohlwes Educational Center	300 SW 7th St., Renton 98057	57,200
	Lindbergh Pool	16740 - 128th Ave. SE, Renton 98058	13,710
	Nutrition Services / Warehouse	409 S Tobin St., Renton 98057	27,466
	Renton Memorial Stadium	405 Logan Ave. N, Renton 98057	35,193
	Transportation Center	420 Park Ave. N, Renton 98057	20,243
	Total Support Services		**175,706**
	Total All Permanent Facilities		**2,670,757**

Undeveloped Property

The District currently has the following undeveloped real property in its inventory:

Skyway Site	S Langston Rd. & 76th Ave. S, Seattle	4.18 Acres

IV. ENROLLMENT PROJECTIONS

The District saw consistent year-over-year growth between 2011 and 2018. In 2019, enrollment started to decline slightly and, like most school districts, the District's enrollment was impacted by the global pandemic and temporary closure of in-person learning. The District's enrollment has continued to decline between 2021 and 2026. Using medium growth projections, the District expects that its enrollment will continue to decline approximately 1 percent each year for the next six-year planning period.

Projection Methodology:

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as cohort survival which tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, fourth grade enrollment is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, where there is no previous year data. For kindergarten, two methodologies are generally used: A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend; or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-k" ratio. For example, kindergarten enrollment in 2025 is divided by the total births in King County in 2020 to produce a birth-to-k ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

The Office of the Superintendent of Public Instruction (OSPI) uses the cohort survival method to project enrollments for purposes of the School Construction Assistance Program. The cohort survival method generally works well for Districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in Districts where spikes in demographic trends (especially a marked increase or decrease in new housing or other enrollment factors) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. Combining cohort survival with other information about births, housing, regional population trends, and even trends in service area and private school enrollment can often provide for a more accurate forecast.

The District contracted with FLO Analytics to prepare a modified cohort survival projection in 2025. Based on the lack of growth projected between 2025 & 2026, the District is continuing to utilize that modified cohort survival projection for our 2026 Capital Facilities Plan. The modified cohort survival projection combines the average rollup at existing grades with estimates of growth expected from new housing, as well as assumptions about market share gains or losses that the District is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from building permit information provided by the respective jurisdictions. However, there are many unknowns due to market concerns in real estate, inflation, and recent changes in government funding and job markets. As a result, and to be prepared for the different

scenarios, the District reviews three projections: a low, medium, and high. See Appendix D for recent enrollment history and projected enrollment.

Projections through 2031/32:

The District reviewed FLO Analytics' low, medium, and high modified cohort survival projections to determine our enrollment forecast for 2025-2031, and chose the medium scenario as the likely enrollment forecast for this time period. All of these scenarios included a continued decline in enrollment for the District. However, the medium scenario projected an enrollment decline similar to the last five years of enrollment, with slightly less of a decline per year to accommodate the current residential developments in the pipeline for our area. The District will continue to monitor development, move-in/move-outs, and trends within the four-county area to better predict enrollment more than two years out. Table 3 below identifies projected enrollment using the medium growth scenario.

Table 3 – Projected Enrollment – 2025 to 2031

PROJECTED ENROLLMENT GROWTH				
	ACTUAL OCT. 2025 HEADCOUNT	PROJECTED OCT. 2031 HEADCOUNT (medium)	PROJECTED CHANGE 2025 - 2031	PERCENTAGE CHANGE 2025 - 2031
ELEMENTARY	6,256	6,007	(249)	-3.98%
MIDDLE	3,164	2,864	(300)	-9.48%
HIGH	4,141	3,899	(242)	-5.84%
other/alt	164	154	(10)	-6.10%
TOTAL	13,725	12,924	(801)	-5.84%

V. CAPITAL FACILITIES NEEDS AND PLANNING

Capacity Needs:

When considering the District's existing permanent capacity as compared to projected enrollment through the 2031-2032 school year, the District shows sufficient capacity in the near term at the elementary, middle school, and high school level. Importantly, the opening of the new Sartori Elementary School in August 2018 and Hilltop Heritage Elementary School in 2023 addressed capacity-specific needs and provides an overall increase in capacity for the elementary grade span, which were identified during 2015 & 2018 long-range planning and Citizens' Facilities Advisory Committee sessions in preparation for our voter-approved 2016 capital levy (which provided funding to construct Sartori Elementary School) and 2019 capital bond (which provided funding to construct Hilltop Heritage Elementary School). Table 4 compares the District's permanent capacity (from Table 2) with the six year enrollment projections by grade level (Appendix D). Anticipated capacity additions over the planning period are included in the analysis but are subject to funding and completion.

Table 4 – Capacity Analysis: Surplus/Deficit Projections[1] (2025/26 – 2031/32)

		25/26*	26/27	27/28	28/29	29/30	30/31	31/32
ELEM. K-5	PROGRAM CAPACITY	7,449	*7,449*	*7,449*	*7,449*	*7,449*	*7,449*	*7,449*
	STUDENT ENROLLMENT	6,256	6,273	6,210	6,076	6,044	6,027	6,007
	SURPLUS / (DEFICIT CAPACITY)	1,193	1,176	1,239	1,373	1,405	1,422	1,442
MIDDLE 6-8	PROGRAM CAPACITY	3,435	*3,435*	*3,435*	*3,435*	*3,435*	*3,435*	*3,435*
	STUDENT ENROLLMENT	3,164	3,162	3,129	3,057	3,008	2,938	2,864
	SURPLUS / (DEFICIT CAPACITY)	271	273	306	378	427	497	571
HIGH 9-12	PROGRAM CAPACITY[2]	4,458	*4,458*	*4,458*	*4,458*	*4,669*	*4,669*	*4,669*
	STUDENT ENROLLMENT	4,141	4,012	3,960	3,989	3,939	3,917	3,899
	SURPLUS / (DEFICIT CAPACITY)	317	446	498	469	730	752	770

*October 2025 enrollment

medium range projection - 25/26 and beyond

1. Does not include relocatable facilities (portables)
2. High School capacity increases by 211 students in 2029 with Renton HS replacement

The 2022 voter-approved capital bond provided funding for property acquisition, planning, and construction of a replacement of Renton High School. This project is expected to include added program capacity to address potential enrollment growth beyond the six-year planning period. The project is also intended to replace an aging school building and work towards program equity across the high school grade space at all District high schools.

Additionally, the 2022 capital bond included a building modernization of Hazen High School, including seismic structural updates, safety/security updates, HVAC system updates, finish

updates in classrooms, corridors, and the library. This project is eligible for approximately $27.5 million from OSPI – School Construction Assistance Program (SCAP) funding for a building modernization at the secondary school grade level. We are currently pursuing the SCAP funding for this project and it is the only OSPI – SCAP funding that the District is currently eligible to receive.

Table 4 does not include planned capacity additions at the middle school level but there is discussion for future bond planning that includes the need to replace both Nelson Middle School and Dimmitt Middle School, based on the age and condition of the school buildings. The District will continue to monitor middle school enrollment growth to determine if additional capacity as a part of these potential projects is needed for growth.

It should be noted that the District is also reaching its maximum limit in providing portable classrooms at many of its existing sites due to current land use and building code requirements.

Capital Construction Plan:

In recent years, the District's highest priorities have been to address existing and projected facility capacity deficits, aging infrastructure at secondary schools, and responding to/planning for both growth and program related added capacity. These projects funded by the 2019 bond, 2022 bond, and impact fees, responded to growth and included:

- Completion of Hilltop Heritage Elementary School, helping to relieve capacity needs in the Hazen High School service area. With the opening of Hilltop Heritage Elementary School in 2023, the District continues to have available capacity at the elementary level to serve potential enrollment growth.
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements.
- Planning for replacement of Renton High School, Dimmitt Middle School, and/or Nelson Middle School – all aging facilities and potentially impacted by future growth.
- Acquisition of land for future development.
- Addition and or relocation of relocatable classrooms (interim classroom space known as portables).

Over the next six years the District will continue to implement the projects funded by the votes in the November 2022 bond. These projects include the following capacity and non-capacity projects:

Safety & Security

- Interior door hardware/lock updates
- New key system
- Main entry video intercoms
- Entryway improvements to provide front door line-of-sight for office staff
- Security camera updates and new installations

- Updated fire alarm and security alarm panels, devices, and systems

School Improvements

- Update seismic and structural systems in older buildings (retrofitting and modification of existing structures to make them more resistant to seismic activity, ground motion, or soil failure)
- Improvements and equipment replacement of school Heating, Ventilation, and Air Conditioning (HVAC) systems
- Upgrades to electrical, plumbing, and mechanical systems
- Upgrades to boilers and domestic hot water heaters
- Replacement of aging roofs at school buildings

Purchase Property

- Provide property for site expansion at Renton High School and the relocation of our Nutrition Services/Warehouse facility.

Build New Renton High School

- Build a new high school facility for the Renton High School service area, providing a modern learning environment and equitable athletic opportunities for all students.

The District's intent in structuring its capital improvement program is to maintain a constant level of construction throughout the program period to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Planning and Construction Office) and outside management consultants to accomplish this goal.

VI. SIX-YEAR FINANCE PLAN

Funding Sources:

Funding for planned improvements is typically secured from several sources including voter-approved bonds or capital levies, State Construction Assistance Program funding, and impact fees (when eligible).

Bonds are typically used to fund the construction of new schools and other capital improvement projects and require 60% voter approval. The District's voters in 2019 approved a $249.6 M bond measure to fund a new elementary school (Hilltop Heritage Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a $676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building system updates at various schools throughout the District.

State School Construction Assistance funds come from the Common School Construction Fund. The State deposits revenue from the sale of renewable resources from State school lands set aside by the Enabling Act of 1889 into the Common School Account. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation Bond funds, or the Superintendent of Public Instruction can prioritize projects for funding. School districts may qualify for State School Construction Assistance Program (SCAP) funds for specific capital projects based on a prioritization system. The District anticipates receiving approximately $27.5 M in SCAP funding for the Hazen High School Modernization project.

Where a district is eligible, impact fees are a means of supplementing traditional funding sources for the construction of public facilities needed to accommodate new development. *See Section VII* School Impact Fees.

Finance Plan:

The primary funding sources for all capital construction projects scheduled over the next six years include remaining funds from the 2022 technology/capital levy, 2022 capital bond, and 2025 technology/capital replacement levy. Growth driven projects funded by impact fee revenue and 2019 bond funds have reached completion. The majority of the recent bond funds will be directed towards land acquisition and the replacement of Renton High School. Construction of this school will begin in 2026, as the District is nearing completion of land acquisition and site preparation. If enrollment projections change to show that added capacity is needed to accommodate growth at the 9-12 grade level, the District will evaluate including the high school capacity additions as a part of a future impact fee calculation.

Capacity adding projects are not currently included in the district's total capital improvement plan. Estimated expenditures for capacity projects over the duration of this six-year plan are indicated in Table 5 below.

Table 5a – Six Year Finance Plan – Added New Capacity

Project	Estimated Expenditures[1] ($1,000,000's)								Funding ($1,000,000's)	
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total	Secured[2]	Unsecured[3]
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Portable Classrooms	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2022 bond monies, and capital/technology levy funds.
3. Unsecured funds include future school impact fees and potential bond initiatives.

Table 5b – Six Year Finance Plan – Projects not Related to Added Capacity

Project	Estimated Expenditures[1] ($1,000,000's)								Funding ($1,000,000's)	
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total	Secured[2]	Unsecured
Renton High School Replacement & Site Expansion	43	124	124	54	18			363	363	0
Hazen HS Modernization[3]	25	21	14	3				63	63	0
Sierra Heights Secure Entry and Admin Remodel & Seismic Updates	1							1	1	0
Lindbergh HS HVAC & Seismic Updates	2	16	12	6				36	36	0
District-wide Safety/Security Updates	3	3	4	2				12	12	0
District-wide Seismic Updates (phase I)	9	6	1					16	16	0
District-wide HVAC Updates (phase I)	8	4	3	1				16	16	0
District-wide Building Envelope and Roof Updates (phase I)	5	3	1					9	9	0
Total	96	177	159	66	18	0	0	516	516	0

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2022 bond monies, and capital/technology levy funds.
3. Includes approximately $27.5 M in WA State OSPI - SCAP funding.

VII. IMPACT FEES

The GMA authorizes jurisdictions to assess and collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. In the case of public schools, impact fees are assessed only on residential new development. King County and the cities of Bellevue, Newcastle, and Renton have previously collected impact fees on behalf of the District. Where applicable, the District calculates its impact fees in conformance with the codes of each jurisdiction.

To be eligible to collect school impact fees for new capacity projects, a district must demonstrate expected grade level enrollment growth over the six-year planning period and a related need for new capacity. The school impact fee formula examines the costs of housing new students from growth by using a student generation factor, which indicates the number of students that each type of dwelling produces based on recent historical data. See Appendix C for detail on the student generation rates.

Other factors used to calculate school impact fees include:

Site Acquisition Costs - the actual or estimated cost per acre to purchase property.

Building Cost – the actual or estimated cost to construct growth related facilities.

Temporary Facility Cost - the actual or estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.

State Construction Assistance Program Funding Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

Tax Credit – the estimated amount that a new homeowner will pay toward the school construction bond primarily funding the capacity improvement, derived from assessed property values, taxation rate, and current bond interest rates.

As required by local ordinances, the District's fee formula incorporates a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

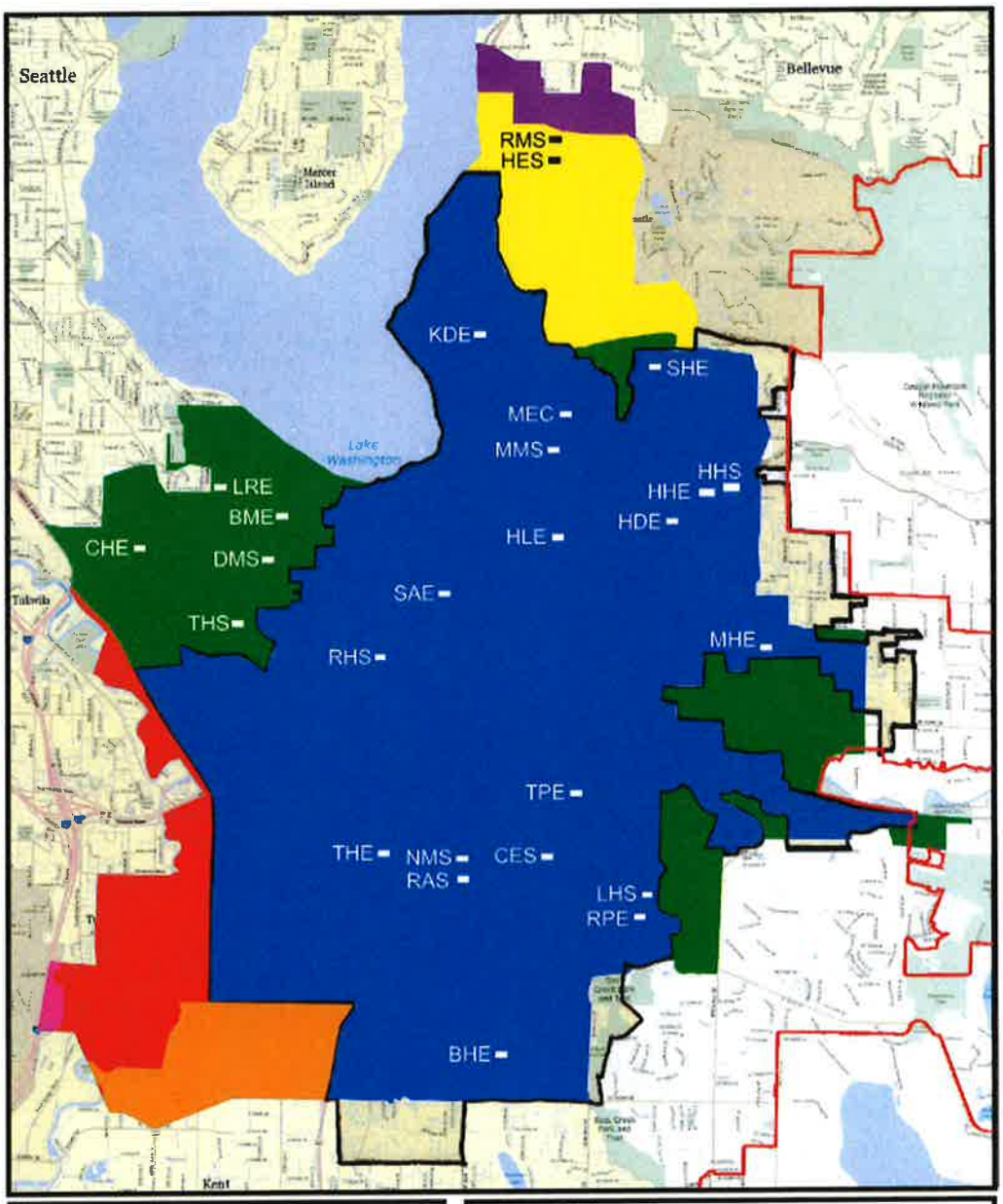
As noted above, and as reflected in Table 6 below, the District is not currently eligible to request school impact fees due to the projected continuing decline in student enrollment.

Table 6 – School Impact Fees

IMPACT FEES	Effective January 2026	Proposed January 2027	CHANGE
SINGLE-FAMILY	$0	$0	$0
MULTI-FAMILY	$0	$0	$0

The District intends to monitor enrollment growth closely and will update the CFP accordingly should the District become eligible for school impact fees in the future.

APPENDIX A – RENTON SCHOOL DISTRICT MAP



Renton School District Map Legend

- Bellevue
- Renton
- Kent
- Seatac
- King County
- Tukwila
- Newcastle
- City Limits of Renton
- KC UG Boundary

Abbreviations

Elementary Schools:

BHE	Benson Hill Elementary
BME	Bryn Mawr Elementary
CES	Cascade Elementary
CHE	Campbell Hill Elementary
HDE	Honeydew Elementary
HES	Hazlewood Elementary
HHE	Hilltop Heritage Elementary
HLE	Highlands Elementary
KDE	Kennydale Elementary
LRE	Lakeridge Elementary
MHE	Maplewood Heights Elementary
RPE	Renton Park Elementary
SAE	Sartori Elementary
SHE	Sierra Heights Elementary
THE	Talbot Hill Elementary
TPE	Tiffany Park Elementary

Secondary Schools:

DMS	Dimmitt Middle School
HHS	Hazen High School
LHS	Lindbergh High School
MMS	McKnight Middle School
NMS	Nelsen Middle School
RHS	Renton High School
RMS	Risdon Middle School
THS	Talley High School

Early Learning & Specialty:

MEC	Meadow Crest Early Learning Center
RAS	Renton Academy

APPENDIX B – SCHOOL CAPACITY CHARTS

Appendix B: Table 1 – Current Elementary School Capacity, including student/teacher ratios

FACTORS:

Student/Teacher Ratios:	
Grades K - 1	21:1
Grade 2	22:1
Grade 3	24:1
Grades 4 - 5	29:1
Scheduling Efficiciency	1.00
Program Efficiency	1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
HILLTOP HERITAGE	30	8	4	4	6	3	5	554	0	0	0	0	0	0	0	0	554
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
SARTORI	32	8	4	4	6	3	7	554	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	460	117	56	54	69	35	121	7,449	65	0	0	13	32	1	19	1,252	8,701

LINDBERGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	122	30	13	9	21	11	38	1,843	10	0	0	4	3	0	3	183	2,026

HAZEN SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HILLTOP HERITAGE	30	8	4	4	6	3	5	554	0	0	0	0	0	0	0	0	554
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TOTAL	172	44	24	22	25	13	36	2,977	30	0	0	4	18	0	8	618	3,595

RENTON HIGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TOTAL	134	35	15	19	17	8	40	2,075	25	0	0	5	11	1	8	451	2,526

Appendix B: Table 2 – Middle School Capacity

FACTORS: Student/Teacher Ratios:

Core Classes	29:1
PE	35:1
Band /Orchestra	40:1
Choir	50:1
SPED	12:1
Other	31:1
Scheduling Efficiency	0.83
Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
DIMMIT	41	21	3	1	1	4	5	6	794	4	4	0	0	91	885
McKNIGHT	41	25	3	1	1	4	5	2	847	8	8	0	0	183	1,030
NELSEN	52	22	3	1	1	2	9	14	896	8	8	0	0	183	1,079
RISDON	47	24	3	2	1	7	4	6	898	4	4	0	0	91	990
TOTAL	181	92	12	5	4	17	23	28	3,435	24	24	0	0	548	3,984

Appendix B: Table 3 – High School Capacity

FACTORS: Student/Teacher Ratios:

Core Classes	29:1	(24:1 @ Talley)
PE	40:1	
Band /Orchestra	40:1	
Choir	50:1	
SPED	12:1	
Other	31:1	(24:1 @ Talley)
Scheduling Efficiciency	0.80	
Program Efficiency	0.90	

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
HAZEN	78	44	3	2	1	7	18	3	1,462	0	0	0	0	0	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211	5	4	1	0	92	1,303
RENTON	68	34	3	1	1	7	16	6	1,389	0	0	0	0	0	1,389
TALLEY	24	13	1	0	0	1	6	3	397	0	0	0	0	0	397
TOTAL	225	123	10	4	3	21	51	13	4,458	5	4	1	0	92	4,550

APPENDIX C – STUDENT GENERATION RATES (SGR)

The formula for determining school impact fees, as established by King County Council Ordinance 19965, requires that school districts provide "student factors based on district records of average actual student generation rates for a statistically valid sample of newly constructed dwelling units over a period of between five years and ten years before the date of the fee calculation." The Ordinance also provides that, in the event this information is not available in the District, "data from adjacent districts, districts with similar demographics, or county-wide averages must be used." The District last updated its student generation rates in 2025.

Appendix C: Table 1 – Student Generation Rates by Housing Subcategory (2025)

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	553	60	25	36	121	0.108	0.045	0.065	0.219
Multifamily [a]	505	66	19	23	108	0.131	0.038	0.046	0.214
Apt/Plex [b]	376	50	14	16	80	0.133	0.037	0.043	0.213
Townhome	129	16	5	7	28	0.124	0.039	0.054	0.217

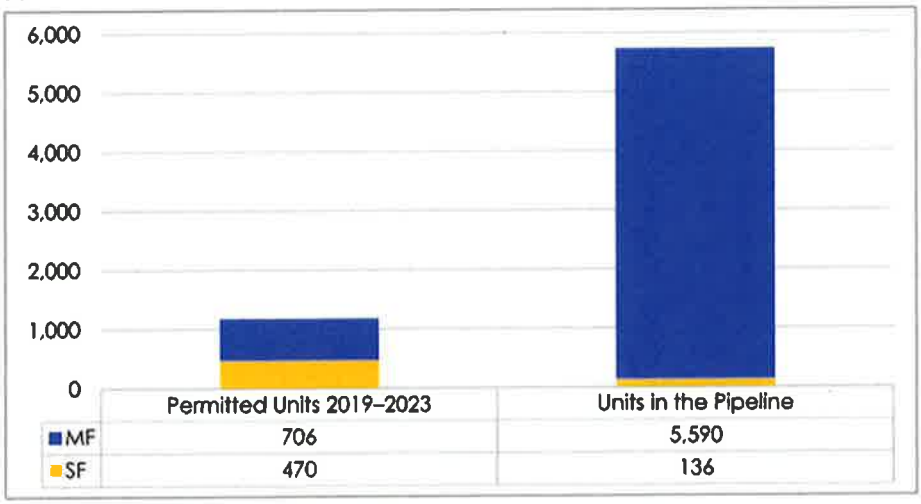
Notes
Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."
(a) The multifamily category represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).
(b) The multifamily Apt/Plex subcategory includes the following structure types: apartment and plex.
Sources
Renton School District October 2024–25 headcount enrollment.
King County GIS parcels and King County Department of Assessments assessor information.

Appendix C: Table 2 – Student Generation Rates for Projects with 25+ Housing Units (2019-2023)

Housing Type	Project Name	Year Built	Studio	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	Housing Units	Students				SGRs			
										K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Apt/Plex [a]	June Leonard Place	2019	0	23	20	5	0	0	48	12	3	0	15	0.250	0.063	0.000	0.313
Apt/Plex	Sunset Oaks Apartments	2021	5	43	12	0	0	0	60	5	2	3	10	0.083	0.033	0.050	0.167
Apt/Plex	Sunset Terrace Apartments	2021	10	73	25	0	0	0	108	2	1	1	4	0.019	0.009	0.009	0.037
Apt/Plex	Watershed Apartments	2022	6	77	30	32	0	0	145	27	6	10	43	0.186	0.041	0.069	0.297
Townhome	Earlington Village	2019	0	0	3	28	29	0	60	6	2	4	12	0.100	0.033	0.067	0.200
Single-family	Akers Farms No. 06	Multiple	--	--	--	--	--	--	32	5	2	1	8	0.156	0.063	0.031	0.250
Single-family	Allura At Tiffany Park	Multiple	--	--	--	--	--	--	95	7	2	4	13	0.074	0.021	0.042	0.137
Single-family	Canyon Terrace	Multiple	--	--	--	--	--	--	59	6	3	8	17	0.102	0.051	0.136	0.288
Single-family	Hillmans Lake Wash Garden Of Eden	Multiple	--	--	--	--	--	--	34	4	3	2	9	0.118	0.088	0.059	0.265

Notes
Only developments with 25 or more units included.
Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
King County code Title 21A.43 defines the housing types as such. "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."
(a) The multifamily Apt/Plex subcategory includes the following structure types: apartment, and plex (i.e., duplex, triplex, and fourplex).
Sources
Renton School District October 2024–25 headcount enrollment.
King County GIS parcels and King County Department of Assessments assessor information.

Appendix C: Table 3 – Past & Future Housing Development



Source
City of Renton, Planning Division. Prepared by special request, April 11, 2025.

Appendix C: Table 4 – Residential Development Details

Map ID	Jurisdiction	Development Name	Type	Units	Notes
R_1	City of Renton	Longacres Renton	MF	3,458	Completion TBD
R_2	City of Renton	800 Renton	MF	1,179	Phase 1(419 units) under construction soon
R_3	City of Renton	Triton Towers	MF	900	Completion TBD
R_4	City of Renton	Solera Apartments	MF	651	Preleasing in Spring 2025; 277 affordable units
R_5	City of Renton	Kennydale Gateway	MF	385	Approved
R_6	City of Renton	Logan 6	MF	105	Preliminary Application
R_7	City of Renton	Solera Townhomes	MF	90	
R_8	City of Renton	Camellia Court Apartments	MF	72	Planned for 2025
R_9	City of Renton	Grant Place Townhomes	MF	36	Construction underway; completion in 2025
R_10	City of Renton	4th Dimension Building	MF	26	
R_11	City of Renton	Towns on 12th	SF	90	Construction has not started
R_12	City of Renton	Lakeview Terrace	SF	55	Construction underway
R_13	City of Renton	Harmony Ridge	SF	21	Preliminary plat approved
R_14	City of Renton	Willowcrest II	SF	19	
R_15	City of Renton	Christelle Ridge	SF	19	Plat recorded
R_16	City of Renton	Skyhorse	SF	18	Construction underway
R_17	City of Renton	Jefferson Highlands	SF	13	
R_18	City of Renton	VEK on Aberdeen	SF	12	
R_19	City of Renton	Emerald Highlands	SF	10	
KC_1	King County	Skyway Village	SF	15	Construction underway
Total SF				**272**	
Total MF				**6,902**	
Total Units				**7,174**	

Notes

King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."

SF is single-family and MF is multifamily, which represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).

Sources

City of Renton and King County.

APPENDIX D – ENROLLMENT HISTORY AND PROJECTIONS

Appendix D: Table 1 – Historical Enrollment by Grade

GRADE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2019-20 to 2025-26
K	1,263	1,097	1,116	1,097	1,022	1,019	1,008	-255
1	1,248	1,213	1,099	1,124	1,111	1,033	1,054	-194
2	1,208	1,216	1,181	1,099	1,094	1,112	1,016	-192
3	1,225	1,142	1,176	1,161	1,091	1,098	1,106	-119
4	1,256	1,186	1,106	1,162	1,172	1,073	1,094	-162
5	1,286	1,204	1,137	1,090	1,137	1,174	1,055	-231
6	1,246	1,236	1,113	1,052	1,037	1,058	1,119	-127
7	1,175	1,253	1,145	1,117	1,043	1,037	1,060	-115
8	1,125	1,167	1,183	1,131	1,078	1,048	1,040	-85
9	1,118	1,123	1,127	1,200	1,110	1,071	1,021	-97
10	1,131	1,109	1,106	1,164	1,203	1,114	1,074	-57
11	960	992	973	1,017	1,021	1,072	1,041	81
12	931	980	971	969	1,006	944	1,037	106
K-12 Total	**15,172**	**14,918**	**14,433**	**14,383**	**14,125**	**13,853**	**13,725**	**-1,447**

Appendix D: Table 2 - Enrollment Forecasts by Individual Grade – Middle Scenario

GRADE	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
K	1,008	996	1,030	970	992	1,002	1,007
1	1,054	1,038	1,006	1,041	980	1,002	1,012
2	1,016	1,025	1,034	1,002	1,037	976	998
3	1,106	1,027	1,023	1,032	1,000	1,035	974
4	1,094	1,103	1,021	1,017	1,025	994	1,028
5	1,055	1,084	1,096	1,014	1,010	1,018	988
6	1,119	1,008	1,025	1,037	959	955	963
7	1,060	1,108	1,006	1,023	1,035	957	953
8	1,040	1,046	1,098	997	1,014	1,026	948
9	1,021	1,024	1,042	1,094	993	1,010	1,022
10	1,074	1,058	1,037	1,056	1,108	1,006	1,023
11	1,041	972	948	929	946	993	901
12	1,037	958	933	910	892	908	953
K-5	6,333	6,273	6,210	6,076	6,044	6,027	6,007
6-8	3,219	3,162	3,129	3,057	3,008	2,938	2,864
9-12	4,173	4,012	3,960	3,989	3,939	3,917	3,899
K-12 Total	**13,725**	**13,447**	**13,299**	**13,122**	**12,991**	**12,882**	**12,770**

Notes:

- Students enrolled full-time in Running Start are excluded from analysis.
- Highlighted yellow column represents Renton School District October 2025-2026 headcount enrollment

Sources:

- Renton School District October 2025-2026 headcount enrollment and FLO 2025-26 to 2031-32 enrollment forecasts (middle scenario)

APPENDIX E – IMPACT FEE CALCULATION

Due to the current projection of no expected grade level enrollment growth at K-5, 6-8, or 9-12, the District is not eligible to collect impact fees for 2027.

1

October 26, 2026
Actual Fees and Updated Fife Plan

[J. Tracy]

Sponsor: Mosqueda

Proposed No.: 2026-0284

AMENDMENT TO PROPOSED ORDINANCE 2026-0284, VERSION 1

On page 5, on line 106, after "((~~July 28, 2025~~))" strike "July 27" and insert "September 28"

Beginning on page 7, in the table after line 117, after "~~1,568~~))" strike everything through "$5,000." at the end of the table and insert:

"Single Detached Dwelling Units[1]

	Impact Fee	
School District	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$8,003	$0
Enumclaw	16,559	2,693
Federal Way	0	0
Fife	7,933	0
Highline	0	0
Issaquah	0	0
Lake Washington	5,874	0

Northshore	11,395	8,400
Renton	0	0
Riverview	3,608	0
Snoqualmie Valley	17,251	2,005
Tahoma	3,182	0

[1] Means single detached residences, manufactured home, and mobile home units as each of these terms is defined individually in KCC Chapter 21A.06.

Middle Housing Units[2]

	Impact Fee	
School District	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$0	$0
Enumclaw	5,000	5,000
Federal Way	0	0
Fife	1,878	0
Highline	0	0
Issaquah	0	0
Lake Washington	0	0
Northshore	3,577	0
Renton	0	0

Riverview	960	0
Snoqualmie Valley	5,000	5,000
Tahoma	157	0

[2] Includes duplex, houseplex, townhouse, and cottage housing units, as each of these terms is defined individually in KCC Chapter 21A.06.

Apartment Units[3]

	Impact Fee	
School District	2 or More Bedrooms	1 or Fewer Bedrooms
Auburn	$5,000	$0
Enumclaw	5,000	0
Federal Way	0	0
Fife	744	0
Highline	0	0
Issaquah	0	0
Lake Washington	0	0
Northshore	255	0
Renton	0	0
Riverview	2,697	0
Snoqualmie Valley	5,000	0
Tahoma	2,181	0

[3] Has the same meaning as that term is defined in KCC Chapter 21A.06, and it does not include a townhouse."

Strike Attachment J, Fife School District No. 417 Capital Facilities Plan 2026 – 2032, and insert Attachment J, Fife School District No. 417 Capital Facilities Plan 2026 – 2032, dated September 28, 2026.

EFFECT prepared by *J. Tracy*: The amendment would:

- Replace the Fife School District's Capital Facilities Plan with a revised and readopted version that incorporates Pierce County's impact fee methodology and calculations, which were adopted after transmittal. Proposed impact fees for King County have not changed.
- Remove tables showing what fees would have been if County code did not limit impact fees for middle housing and apartment units to $5,000. With this amendment, only the actual fees would be codified. None of the fees are altered from the transmitted version.

Attachment J

CAPITAL FACILITIES PLAN 2026 – 2032



integrus

Adopted: July 27, 2026
Revised and Readopted: September 28, 2026

FIFE SCHOOL DISTRICT NO. 417

FIFE SCHOOL DISTRICT NO. 417

1720 Oak Street
Milton, WA 98374

School Board Members
Chelsea Bjorkman
Melissa Hale
Iesha Ki'Laurencio
Dr. Kimberly Palmer Yee
Cheryl Reid

Ben Ramirez, Interim Superintendent
Tom Edwards, Assistant Superintendent

Fife High School, 5616 20th St E, Tacoma WA 98424
Principal: Paige Carroll
Assistant Principal: Brenden Shallow
Assistant Principal: Doug Gonzalez

Columbia Junior High School, 2901 54th Ave E, Tacoma WA 98424
Principal: Chris Lezcano
Assistant Principal: Tanya Sali

Surprise Lake Middle School, 2001 Milton Way, Milton WA 98354
Principal: Mark Beddes
Assistant Principal: Sarah Shatswell

Fife Elementary School, 5804 20th Street East, Tacoma, WA 98424
Principal: Amy Mittelstaedt
Assistant Principal: Stephanie Salazar
Assistant Principal: Megan Gallwas

Alice V. Hedden Elementary School, 11313 8th Street East, Edgewood WA 98372
Principal: Don Sims
Assistant Principal: Courtney Eylander

Discovery Primary School, 1205 19th Ave, Milton WA 98354
Principal: Alisha Maulding
Assistant Principal: Danielle Waters

Early Learning Center, 1304 17th Ave, Milton, WA 98354
Center Director: Laurie Sjolund

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EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2020) more than 22,870 people are estimated to reside within the 10 square miles of the district boundaries.

The District currently educates over 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

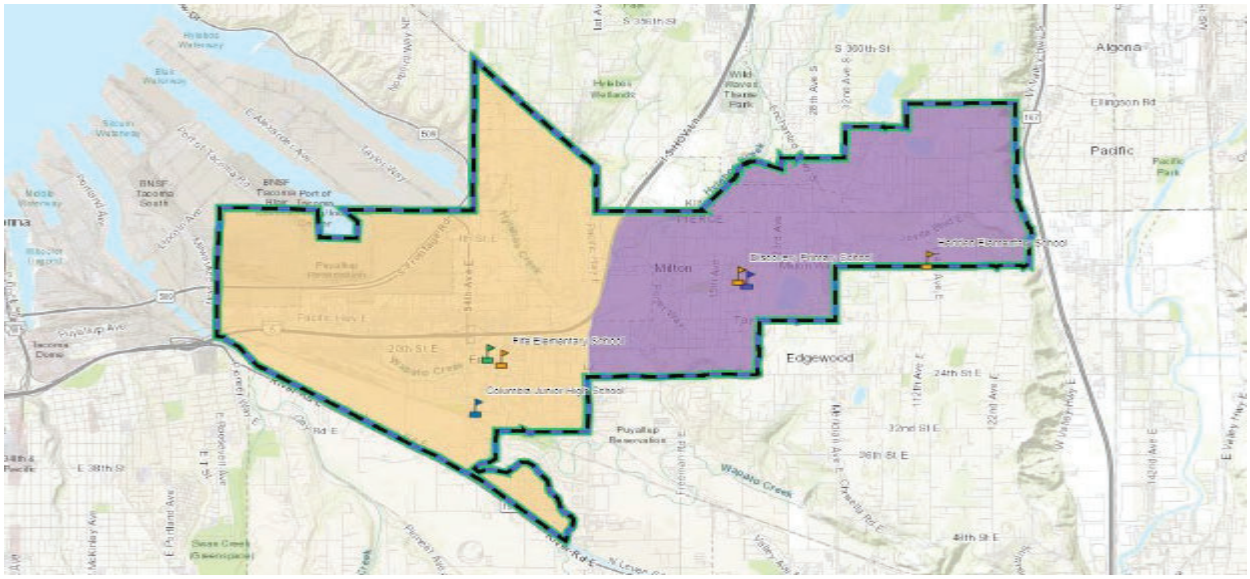
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School District.

As a component of the Six-Year Capital Facilities Plan, the District has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As the District encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the District has historically seen steady growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted annually by the District's Board of Directors, continues to adjust to the changing needs of the community it serves.

BACKGROUND

District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the District do not coincide with any single municipality or government boundary.



The District currently educates 3,782 students (March 2026 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

As a proud member of the Schlechty Center's Standard Bearer Network, the District works toward the success of each individual student believing that "all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system" (Fife Public Schools Mission).

The Fife School District includes six schools under the following grade level configurations:

- Kindergarten through second grade at Discovery Primary School
- Third through fifth grades at Alice V. Hedden Elementary School
- Kindergarten through fifth grade at Fife Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

The District also provides for a developmental preschool and Early Childhood Education & Assistance Program at the Fife Early Learning Center.

Capital Plan Introduction

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains the following elements:

- Standard of Service
- Facilities Inventory
- Enrollment Projections
- Current Capacity
- A Six-Year Capital Improvement Plan
- Recommended School Impact Fees

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School District.

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must adopt the District's Capital Facilities Plan as a component of its comprehensive plan. The District will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.

STANDARD OF SERVICE

Fife School District is committed to providing "…a safe and supportive environment for all" (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed "…to be an inclusive and affirming learning organization that inspires achievement and personal growth in all students and prepares them to succeed in college, careers, community, and life." (Fife Public Schools Strategic Plan Direction, 2022-2024). As part of the District's commitment to a high standard of learning, each school building develops a School Strategic Direction identifying the strategic goals of the building as well as their alignment to the District's strategic direction.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the District is able to set this standard at approximately 17-25 students per class, with first priority at the primary grade levels (K – 3). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the District's Board of Directors adopts its annual budget approving the number of teachers to meet the target class sizes. The District budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the District, some class sizes are larger than the District's target to accommodate incoming students.

Elementary Schools

There are currently three elementary schools in the District serving kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District's standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the Fife Early Learning Center provides for a developmental preschool and Early Childhood Education & Assistance Program. These programs require smaller student to teacher ratios. Due to its unique programmatic needs, the ELC is not included in the projected capacity needs.

Middle School and Junior High

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The District's standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

Fife High School

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High.

The District is considering future grade reconfiguration to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.

CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to "…ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards." The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School District. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)*	Building Area (square feet)	Portable Area (square feet)	Program Capacity (excluding portables)
Discovery Primary School	K-2	5.44	58,496	1,195	485
Alive V. Hedden Elementary	3-5	14.72	55,534	3,546	475
Fife Elementary School	K-5	28.86	110,650	0	825
Surprise Lake Middle School	6-7	19.8	103,178	0	630
Columbia Junior High School	8-9	29.01	97,496	3,546	560
Fife High School	10-12	21.08	165,744	0	1,015
Central Office	n/a	27.45	56,572	0	0
Transportation Center		n/a	n/a	0	0
ELC	Pre-K	27.45	56,572	0	varies

**Fife Elementary School and Fife High School are located on a shared parcel. The Central Office and the ELC also share a parcel/facility.*

Discovery Primary School (grades K-2)
1205 – 19th Avenue, Milton, WA 98354
Built new and opened in 1992.

Alice V. Hedden Elementary School (grades 3-5)
11313 8th Street East, Edgewood, WA 98372
Built new and opened in 2001.

Fife Elementary School (grades K-5)
5804 20th Street East, Tacoma, WA 98424
Built new and opened in 2021

Surprise Lake Middle School (grades 6-7)
2001 Milton Way, Milton, WA 98354
Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998. New replacement structure opened in fall 2021.

Columbia Junior High School (grades 8-9)
2901 54th Avenue East, Tacoma, WA 98424
Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

Fife High School (grades 10-12)
5616 20th Street East, Tacoma, WA 98424
Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. New addition opened in Fall 2022.

Transportation Center
5601 20th Street East, Tacoma, WA 98424
Built new in 1996.

Central Services Office
1720 Oak Street, Milton, WA 98424
Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

Early Learning Center
1720 Oak Street, Milton, WA 98424
ELC is located in the same building as the Central Services Offices. The District's early learning program previously was housed at Discovery Elementary School.

ENROLLMENT PROJECTIONS

The District incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School District resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

The Cohort Survival Method computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade. Notably, the Cohort Survival Method does not account for anomalies, like a global pandemic, that may affect student enrollment.

The District uses a modified cohort survival method to account for changes in migration of new students moving into the District. The Cohort Survival Method is used as a base. Then, the District adjusts the projects to anticipate enrollment impacts from students moving into the District by using development data in comprehensive plans and population statistics from the counties and cities in and surrounding the District. Due to the District's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2025 was at 6.31%.

OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2020, Fife grew 19.9%. During the same time periods, Milton grew 14.99% and Edgewood grew 31.32%. The State change in population during the same time period grew 14.61%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2022 these projections were updated and show Pierce County increasing 10.32% by 2030 and 19.96% by 2040 (both over 2020 actual population). These figures are aligned with projected increases for the State of Washington using the same measures (10.48% and 19.99% respectively).

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2021. According to that update, it is estimated that the incorporated cities within the Fife School District have the capacity to accommodate 5,555 additional housing units.

Birth rate data from the surrounding area is used to predict elementary enrollment since there is no existing cohort.

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2031-32 school year. The District provides pre-kindergarten services to its special needs population. These students currently add between 60-75 students annually to the projected enrollment but that figure is expected to increase over the six year planning period.

Table 2 – Enrollment Projections

						Current Year	Projected Enrollment					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Pre-K Special Needs	49	42	35	47	57	63	65	70	75	80	85	90
KINDERGARTEN	253	262	276	264	288	241	260	260	280	280	300	300
GRADE 1	284	274	283	287	274	294	240	252	305	305	326	326
GRADE 2	262	285	289	286	299	282	320	318	308	326	305	307
GRADE 3	281	269	314	297	303	289	232	267	266	257	272	255
GRADE 4	312	290	284	314	304	297	221	220	253	252	243	257
GRADE 5	277	322	307	292	317	306	293	247	259	313	313	335
GRADE 6	299	296	344	308	293	332	281	304	256	269	325	325
GRADE 7	285	290	300	341	311	308	290	286	310	261	274	331
GRADE 8	283	280	285	295	323	317	298	298	294	319	268	282
GRADE 9	323	293	271	302	282	312	307	309	309	305	331	278
GRADE 10	271	323	303	273	297	282	331	309	311	311	307	333
GRADE 11	249	228	270	260	235	229	307	325	304	306	306	302
GRADE 12	253	232	222	248	239	229	317	307	325	304	306	306
TOTAL	**3,681**	**3,686**	**3,783**	**3,814**	**3,823**	**3,782**	**3,762**	**3,772**	**3,855**	**3,888**	**3,961**	**4,027**

* Projections are based on the OSPI Cohort Survival Method as modified to consider growth assumptions. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.

CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining its capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district's standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 17-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

	Current State Allocation	Target by Legislature	Target in high poverty districts
Grades K-3	17.00	17.0	15.0
Grades 4	27.00	25.0	22.0
Grades 5-6	27.00	25.0	23.0
Grades 7-8	28.53	25.0	23.0
Grades 9-12	28.74	25.0	23.0

*Full-time equivalent students per teacher

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Table 3 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Oct 2025 FTE Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
ELEMENTARY SCHOOLS										
Discovery Primary	30	485	0	-	485	434	--	2	0	
Alice V. Hedden Elementary	27	485	1	(10)	475	457	--	4	88	Special ed.
Fife Elementary School	40	825	0	-	825	825	--	0	0	
MIDDLE / JUNIOR HIGH SCHOOLS										
Surprise Lake Middle School	29	650	2	(20)	630	642	12	0	0	
Columbia Junior High School	29	600	4	(40)	560	633	73	4	88	Special ed.
HIGH SCHOOL										
Fife High School	50	1,025	1	(10)	1,015	751	--	0	0	Special ed.
TOTAL	205	4,070	8	(80)	3,990	3,742	**	10	176	

** No direct correlation due to grade level configuration and differing program needs.

SIX-YEAR CAPITAL IMPROVEMENT PLAN

Recently Completed

The District's voters approved a $176.3 million general obligation construction bond in February 2018. The projects below were funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School**: Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.
- **Fife High School STEAM Center Addition**: This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2023.
- **Relocation of Educational Service Center**: To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).
- **New Elementary School**: Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.
- **Reconfigure the existing elementary schools**: With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.

Current Planning

The District's planning over the current six-year planning period, through the 2031-32 school year, includes the following:

- **New Fife High School (Addition and Modernization):** Subject to voter-approved bond funding, the District plans to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School.

The recently completed STEAM Center and the planned Fife High School project, along with the recent Surprise Lake Middle School project and Columbia Junior High School, allow for grade reconfiguration to accommodate existing capacity needs and future growth for grades 6-12 at all three schools. It is important to note that interim capacity may be needed to accommodate the continually growing student population. Thus, the District may add portable capacity during the

six-year planning period.

Long-term (2032+)

Future updates to this capital Facilities Plan will include details and updated information related to facilities planning beyond the 2031-32 school year. The District's planning follows an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District's Strategic Direction, Building Strategic Directions, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Reduce the need for relocatable classrooms.
- Maximize existing properties for future development.

PROJECTED CAPITAL COSTS

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of April 2026 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.

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Table 4 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students	Status
PHASE IA	New Surprise Lake Middle School [complete 2020]**	$ 62,956,152	102,814	650	Complete
PHASE IA	Relocate Educational Service Center (Endeavor El) [complete 2021]	$ 18,227,155	56,572	n/a	Complete
PHASE IB	District Wide Infrastructure and Safety Improvements	$ 10,524,063			Complete
PHASE II	New Fife Elementary School [complete 2021]**	$ 78,495,790	105,751	825	Complete
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023)**	$ 28,745,126	23,305	330	Complete
2026 Bond	New Fife High School (Modernization and Addition)^	225,130,000*	205,000	970	Pending
		$ 424,078,286			

**Continues to provide capacity to serve new students from growth.
*Project used to calculate school impact fees using estimated construction costs.
^To be integrated with new STEAM Center for total HS capacity of 1,300

IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development.

In 2023, the State Legislature adopted Engrossed Second Substitute Senate Bill 5258, requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units." In 2025, the King County Council adopted Ordinance 19965 to implement E2SSB 5258, requiring school districts to calculate impact fees for single family detached, middle housing (townhome/duplex/multi-plex), and apartment/condo stacked units using bedroom count categories for each unit type to distinguish between small and large units. In 2026, Pierce County implemented E2SSB 5258 with the adoption of Ordinance 2026-531, establishing school impact fee calculations by bedroom count, with no distinction in dwelling unit type. The City of Fife has indicated it is likely to follow Pierce County's methodology. Because the District requests school impact fee collection in multiple jurisdictions, this Capital Facilities Plan supports fees calculated under both the King County and the Pierce County methodology.

Under all applicable methodologies, the District's impact fees are based on the District's cost per dwelling unit category to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development.

- The Site Acquisition Cost, School Construction Cost, and Temporary/Portable Facility Cost factors are based on planned or actual costs (on/off site required improvements) of growth-related school capacity. Costs vary with each site and each facility. See Table 7, Finance Plan.
- A student factor (or student generation rate) is used to identify the average cost per dwelling unit type by measuring the average number of students generated by each fee category. The student factor analysis involves comparing student street addresses with street addresses from new residential development within the previous five to ten year period to identify current students living at new housing units. The data is aggregated to show the number of students per grade grouping for each type of fee category. Student generation rates are calculated by dividing the number of students residing in the particular fee category by the total number of housing units in that same fee category. See Tables 5A and 5B, Student Generation Rates.
- Where applicable, credits are applied in the formula to account for State School Construction Assistance funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit. Average assessed value data for the King County formula property tax credit was obtained from the King County Assessor's Office,

and for the Pierce County formula, by Pierce County. For the King County fee calculations, there is insufficient data to calculate the middle housing and apartment unit average assessed value. Therefore, the District is using the AAV data from the Federal Way School District for those units.

The District is using the planned Fife High School modernization and addition project to calculate its school impact fees. The recently completed Fife High School STEAM Center continues to have available capacity to serve students from new residential growth.

Impact fees for Fife School District are shown on Tables 6A and 6B, and summarized below:

King County School Impact Fees:

For purposes of the 2026 CFP, the District's school impact fees for King County are calculated using a student generation rate based on all units in each dwelling unit category as current permit data in King County is insufficient for purposes of distinguishing bedroom counts by unit. This "blended" student generation rate is applied to the "large" units in each dwelling unit category to produce a cost per dwelling unit. The District is assuming a $0 fee for the smaller units. The District intends, as permit data allows, to calculate fees for both large and small units in future updates to this Capital Facilities Plan. See Table 6A for complete calculations.

Housing Type	King County Impact Fee Per Dwelling Unit*
Single Family (3+ Bedroom)	$7,933
Single Family (2 or less Bedroom)	*No Data* - $0
Middle Housing (3+ Bedroom)	$1,878
Middle Housing (2 or less Bedroom)	*No Data* - $0
Apartment/Condo (2+ Bedroom)	$744
Apartment/Condo (1 or less Bedroom)	*No Data* - $0

**Reflects a 50% adjustment to the calculated fee as required by local ordinances.*

Pierce County/City of Fife School Impact Fees:

The District's school impact fees for Pierce County use a student generation rate based on the Pierce County bedroom categories and permit data provided by Pierce County based upon those categories. In addition to requiring a 50% adjustment to the calculated fee, Pierce County also applies a "maximum fee obligation" to artificially cap the calculated fee. See Table 6B for complete calculations.

Housing Type by Bedroom Count	Calculated Impact Fee Per Dwelling Unit*	Pierce County Maximum Fee Obligation Eff. 2/1/2027 – 1/31/2028
0-1 Bedroom	$73,557^	$500
2 Bedrooms (all units) and 3 Bedroom with <1,500 square feet	$0	$2,435
3 Bedrooms >1,500 square feet	$4,616	$4,595
4+ Bedrooms	$11,765	$7,500

**Reflects a 50% adjustment to the calculated fee as required by local ordinances.*
^The constructed unit data set contains a small number of units with a high number of student residents in those units; the small data set likely creates some anomalies. The Maximum Fee Obligation, however, neutralizes any anomaly.

APPENDIX Table 5A – Student Generation Rates – King County Fees

The District's Student Generation Rates were prepared by an outside demographer (FLO Analytics) using parameters set forth in King County Code Chapter 21A.43

K–12 Students by Grade Group per Housing Unit Built 2020–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	268	82	35	39	156	0.306	0.131	0.146	0.582
Two Bedrooms or Less	--	--	--	--	--	--	--	--	--
Three Bedrooms or More	268	82	35	39	156	0.306	0.131	0.146	0.582
Middle Housing (a)	50	9	3	3	15	0.180	0.060	0.060	0.300
Two Bedrooms or Less	--	--	--	--	--	--	--	--	--
Three Bedrooms or More	50	9	3	3	15	0.180	0.060	0.060	0.300
Apartments (b)	322	11	12	10	33	0.034	0.037	0.031	0.102

Notes

Housing units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

Parcels with present use codes Condominium (Residential) and Condominium (Mixed Use) are classified as single-family detached, middle housing, or apartments based on dwelling unit type.

(a) The middle housing category includes parcels with present use codes: Duplex, Triplex, 4-Plex, and Townhouse Plat
As defined in King County Title 21A.43.003, "Middle housing units" includes duplex, houseplex, townhouse, and cottage housing units.

(b) The apartments category includes parcels with present use codes: Apartment, Apartment (Mixed Use), Apartment (Co-Op), Apartment (Subsidized), Vacant (Multi-Family).
As defined in King County Title 21A.43.003, "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. "Apartment units" has the same meaning as that term is defined in K.C.C. chapter 21A.06, and it does not include a townhouse. 21A.06.069 Apartment: a building consisting of ten or more dwelling units sharing a common roof, wall, or floor.

Sources

Fife Public Schools October 2025 headcount enrollment.

King County GIS Center and Pierce County Geographic Information Systems parcels.

King County Department of Assessments and Pierce County Assessor - Treasurer property data.

APPENDIX Table 5B – Student Generation Rates – Pierce County and City of Fife Fees

The District's Student Generation Rates were prepared using data provided by Pierce County using parameters set forth in Pierce County Code Chapter 4A.30. Complete data is on file with the District.

Summary Table based on ALL students			
Category Group	Total Housing Units	Total Students	Student Generation Rate
1 - Studio & 1 Bed	4	5	**1.25**
2 - 2-3 Bed (<1500 sqft)	5	2	**0.40**
3 - 3 Bed (>1500 sqft)	48	11	**0.23**
4 - 4+ Bed	153	78	**0.51**
	210		

Summary Table Based on Grade Levels				
Category Group	Total Housing Units	Elem SGR	Middle SGR	High SGR
1 - Studio & 1 Bed	4	1	0	4
2 - 2-3 Bed (<1500 sqft)	5	1	1	0
3 - 3 Bed (>1500 sqft)	48	3	3	5
4 - 4+ Bed	153	28	20	30

Summary Table Based on Grade Levels				
Category Group	Total Housing Units	Elem SGR	Middle SGR	High SGR
1 - Studio & 1 Bed	4	0.25	0.00	1.00
2 - 2-3 Bed (<1500 sqft)	5	0.20	0.20	0.00
3 - 3 Bed (>1500 sqft)	48	0.06	0.06	0.10
4 - 4+ Bed	153	0.18	0.13	0.20

APPENDIX Table 6A – King County School Impact Fee Calculation

School Site Acquisition Cost:									
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor									
				Student	Student	Student			
	Facility	Cost/	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	10.00	$ -	825	0.306	0.180	0.034	$0	$0	$0
Middle	20.00	$ -	650	0.131	0.060	0.037	$0	$0	$0
High	30.00	$ -	970	0.146	0.060	0.031	$0	$0	$0
						TOTAL	$0	$0	$0
School Construction Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)									
				Student	Student	Student			
	%Perm/	Facility	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	92.29%	$ -	825	0.306	0.180	0.034	$0	$0	$0
Middle	95.84%	$ -	650	0.131	0.060	0.037	$0	$0	$0
High	96.90%	$ 179,150,000	970	0.146	0.060	0.031	$26,129	$10,738	$5,548
						TOTAL	$26,129	$10,738	$5,548
Temporary Facility Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)									
				Student	Student	Student	Cost/	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	Factor	SFR 3+	Mid H 3+	Apt/Cn 2+
	Total Sq.Ft.	Cost	Size	SFR 3+	Mid H 3+	Apt/Cn 2+			
Elementary	7.08%	$ -	25	0.306	0.180	0.034	$0	$0	$0
Middle	4.16%	$ -	30	0.131	0.060	0.037	$0	$0	$0
High	3.10%	$ -	32	0.146	0.060	0.031	$0	$0	$0
					TOTAL		$0	$0	$0
State School Construction Funding Assistance Credit:									
CCA X SPI Square Footage X District Funding Assistance % X Student Factor									
				Student	Student	Student			
	CCA	SPI	Funding	Factor	Factor	Factor	Cost/	Cost/	Cost/
		Footage	Asst %	SFR 3+	Mid H 3+	Apt/Cn 2+	SFR 3+	Mid H 3+	Apt/Cn 2+
Elementary	$ 399.38	90	0.00%	0.306	0.180	0.034	$0	$0	$0
Middle	$ 399.38	108	0.00%	0.131	0.060	0.037	$0	$0	$0
High	$ 399.38	130	54.43%	0.146	0.060	0.031	$4,126	$1,696	$876
					TOTAL		$4,126	$1,696	$876
Tax Payment Credit:							SFR 3+	Mid H 3+	Apt/Cn 2+
Average Assessed Value							$623,740	$537,311	$323,597
Capital Bond Interest Rate							4.77%	4.77%	4.77%
Net Present Value of Average Dwelling							$4,870,608	$4,195,708	$2,526,877
Years Amortized							10	10	10
Property Tax Levy Rate							$1.26	$1.26	$1.26
	Present Value of Revenue Stream						$6,137	$5,287	$3,184
	Fee Summary:			Single	Middle	Apt/Cn			
				Family 3+	Housing 3+	2+			
	Site Acquistion Costs			$0	$0	$0			
	Permanent Facility Cost			$26,129	$10,738	$5,548			
	Temporary Facility Cost			$0	$0	$0			
	State SCFA Credit			($4,126)	($1,696)	($876)			
	Tax Payment Credit			($6,137)	($5,287)	($3,184)			
	FEE (AS CALCULATED)			$15,866	$3,756	$1,488			
	Fee (AS DISCOUNTED)			$7,933	$1,878	$744			

APPENDIX Table 6B – Pierce County/City of Fife School Impact Fee Calculation

School Site Acquisition Cost:											
((AcresxCost per Acre)/Facility Capacity)xStudent Factor											
				Student	Student	Student	Student				
	Facility	Cost/	Facility	Factor	Factor	Factor	Factor	Cost/	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
Elementary	10.00	$ -	825	0.250	0.200	0.060	0.180	$0	$0	$ -	$0
Middle	20.00	$ -	650	0.000	0.200	0.060	0.130	$0	$0	$ -	$0
High	30.00		970	1.000	0.000	0.100	0.200	$0	$0	$ -	$0
					TOTAL			$0	$0	$ -	$ -
School Construction Cost:											
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)											
				Student	Student	Student	Student				
	%Perm/	Facility	Facility	Factor	Factor	Factor	Factor	Cost/	Cost/		
	Total Sq.Ft.	Cost	Capacity	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
Elementary	92.29%	$ -	825	0.250	0.200	0.060	0.180	$0	$0	$ -	$ -
Middle	95.84%	$ -	650	0.000	0.200	0.060	0.130	$0	$0	$ -	$ -
High	96.90%	$ 179,150,000	970	1.000	0.000	0.100	0.200	$178,965	$0	$ 17,896.53	$ 35,793.06
					TOTAL			$178,965	$0	$17,897	$35,793
Temporary Facility Cost:											
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)											
				Student	Student	Student	Student	Cost/	Cost/		
	%Temp/	Facility	Facility	Factor	Factor	Factor	Factor	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
	Total Sq.Ft.	Cost	Size	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+				
Elementary	7.08%	$ -	25	0.250	0.200	0.060	0.180	$0	$0	$ -	$ -
Middle	4.16%	$ -	30	0.000	0.200	0.060	0.130	$0	$0	$ -	$ -
High	3.10%	$ -	32	1.000	0.000	0.100	0.200	$0	$0	$ -	$ -
					TOTAL			$0	$0	$0	$0
State Funding Assistance Credit:											
CCA x OSPI Square Footage x Funding Assistance % x Student Factor											
				Student	Student	Student	Student				
	Current	OSPI Square	District	Factor	Factor	Factor	Factor	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
	CCA	Footage	Funding %	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+	SFR	Apartment		
Elementary	$ 399.38	90	0.00%	0.250	0.200	0.060	0.180	$0	$0	$ -	$ -
Junior	$ 399.38	108	0.00%	0.000	0.200	0.060	0.130	$0	$0	$ -	$ -
Sr. High	$ 399.38	130	54.43%	1.000	0.000	0.100	0.200	$28,260	$0	$ 2,825.97	$ 5,651.946
					TOTAL			$28,260	$0	$2,826	$5,652
Tax Payment Credit:								Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
Average Assessed Value								$342,716	$426,499	$593,453	$671,952
Capital Bond Interest Rate								4.77%	4.77%	4.77%	4.77%
Net Present Value of Average Dwelling								$3,372	$4,196	$5,839	$6,611
Years Amortized								10	10	10	10
Property Tax Levy Rate								$1.26	$1.26	$1.26	$1.26
	Present Value of Revenue Stream							$3,372	$4,196	$5,839	$6,611

Fee Summary:	Studio & 1 bed	2 & 3 bed (<1500sqft)	3 bed >1500sqft	4+
Site Acquisition Costs	$0	$0	$ -	$0
Permanent Facility Cost	$178,965	$0	$17,897	$35,793
Temporary Facility Cost	$0	$0	$0	$0
State Funding Credit	($28,260)	$0	($2,826)	($5,652)
Tax Payment Credit	($3,372)	($4,196)	($5,839)	($6,611)
FEE (AS CALCULATED)	$147,334	($4,196)	$9,232	$23,530
REQUIRED LOCAL SHARE ADJUSTMENT	$73,557	($2,098)	$4,616	$11,765
(PER ORDINANCE)				
Calculated FEE	$73,557	($2,098)	$4,616	$11,765
Maximum Fee Obligation	$500	$2,435	$4,595	$7,500
FINAL FEE	$500	$0	$4,595	$7,500

APPENDIX Table 7 – Six Year Finance Plan

PROJECTS	2026	2027	2028	2029	2030^	2031	Total Project Cost*	Bond Funding	State SCAP	Other Funds	Impact Fees
New Fife High School (Modernization and Addition)					205,000		205,000	Future Bond	X		X

*Total Project Costs include hard and soft costs.

^Estimated based on future bond – Expenditure schedule TBD

Costs in Millions

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Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

	2025	2026	2027	2028	2029	2030	2031
Adjusted Program Capacity	3990	3990	3990	3990	3990	3990	3990
Portable Capacity	176	176	176	176	176	176	176
Total	4166	4166	4166	4166	4166	4166	4166
Projected Enrollment (K-12)	3782	3762	3772	3855	3888	3961	4027
*New Capacity From Projects**							285
Projected Removal of Portables							
Surplus / (Deficit) w/o Portables	208	228	218	135	102	29^	248
Surplus / (Deficit) w Portables	384	404	394	311	278	205	424

*January 2023: Fife High School STEAM Center opened with added capacity of 330.
*Fife High School modernization and addition opens with added capacity of 285.
^FHS enrollment, with planned grade reconfiguration will require additional capacity (planned FHS modernization and addition) to serve new growth expected through 2030-31.
Please refer to Table 3 for adjusted program capacity details.

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits a proposed Ordinance that would, if enacted, adopt by reference the 2026 – 2027 capital facilities plans for school districts serving unincorporated King County as a subelement of the King County Comprehensive Plan's Capital Facilities Element. The proposed Ordinance also amends the King County Code (KCC) to update the school impact fees assessed by King County on residential development in the unincorporated areas.

This proposed Ordinance updates the capital facilities plans for the Auburn, Enumclaw, Federal Way, Fife, Highline, Issaquah, Lake Washington, Northshore, Renton, Riverview, Snoqualmie Valley, and Tahoma school districts. This proposed Ordinance also updates the impact fees for the Auburn, Enumclaw, Fife, Lake Washington, Northshore, Riverview, Snoqualmie Valley, and Tahoma school districts.

Key partner review was conducted through meetings of the County's School Technical Review Committee (STRC) and during the public comment period for the draft proposed Ordinance. The STRC has found that all the plans meet the school concurrency standards of KCC 21A.28.160. The permanent and interim improvements necessary to serve development are planned to be in place at the time the impacts of development are expected to occur.

School impact fees are now calculated every two years using a formula agreed upon by the County and each school district in 2025. The fee amounts for individual districts may be updated every two years, when the districts provide the county with an updated capital facilities plan and which may reflect changes in student enrollment, new residential development, and state reimbursement levels. If a district does not plan to build additional capacity within the next six years, it cannot assess school impact fees.

The proposed Ordinance lists the updated impact fee amounts calculated by each school district and adopts the district-calculated fee for single detached units. For middle housing units and apartment units, the Ordinance adopts the district-calculated fee up to the maximum allowable amount of $5,000.
Implementation of this proposed Ordinance is not expected to have a fiscal impact on the County, as reflected in the enclosed fiscal note.

Included in the proposed Ordinance transmittal package is the 2026 School District Capital Facilities Plans and Impact Fees King County School Technical Review Committee Report as required by KCC 21A.28.154.

Thank you for your consideration of this proposed Ordinance, which will help the participating school districts build out their capital facilities programs.

If your staff have any questions or concerns, please feel free to contact Leon Richardson, Director, Department of Local Services, at 206-263-3332.

Sincerely,



for

Girmay Zahilay
King County Executive

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Leon Richardson, Director, Department of Local Services

2026-2027 FISCAL NOTE

Ordinance/Motion: 2026-XXX
Title: Ordinance relating to school impact fees/school capital facilities plans
Affected Agency and/or Agencies: DLS-Permitting Division
Note Prepared By: Dan Cardwell and Warren Cheney, DLS
Date Prepared: 7/24/26
Note Reviewed By: Bonnie Fluckinger, Executive Office Budget Team
Date Reviewed: 9/11/2026

Description of request:

This proposed Ordinance updates the capital facilities plans for the Auburn, Enumclaw, Federal Way, Fife, Highline, Issaquah, Lake Washington, Northshore, Renton, Riverview, Snoqualmie Valley, and Tahoma school districts. This proposed Ordinance also updates the impact fees for the Auburn, Enumclaw, Fife, Lake Washington, Northshore, Riverview, Snoqualmie Valley, and Tahoma school districts.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
DLS-Permitting	7770		None[1]	0	0
TOTAL			**0**	**0**	**0**

Expenditures from:

Agency	Fund Code	Department	2026-2027	2028-2029	2030-2031
DLS-Permitting	7770		None[1]	0	0
TOTAL			**0**	**0**	**0**

Expenditures by Categories

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

Does this legislation require a budget supplemental? No

Notes and Assumptions: [1] This legislation does not change any expenditures or revenues of King County. School impact fees are collected by King County (DLS-Permitting Division Cash Fund Code 7770) and remitted to the school districts' respective custodial funds.

2026 School District Capital Facilities Plans and Impact Fees Report

September 2026

King County

Summary

School construction projects that expand student capacity may be funded through school impact fees. These fees are charged on new residential developments to help offset the cost of building or expanding schools needed to serve students from those developments. For the County to collect impact fees from new development in unincorporated King County, a school district must have its capital facility plan (CFP) adopted as part of the capital facilities element of the King County Comprehensive Plan.

The King County School Technical Review Committee (STRC) is responsible for reviewing capital facility plans (CFPs) submitted to the County by school districts (districts) seeking to collect impact fees. This report provides a comprehensive summary of STRC's evaluation of each district's CFP, and recommendations for adoption into the King County Comprehensive Plan.

For the 2026 review cycle, 12 public school districts serving unincorporated King County submitted CFPs to the STRC for evaluation:

1. Auburn School District
2. Enumclaw School District
3. Federal Way School District
4. Fife School District
5. Highline School District
6. Issaquah School District
7. Lake Washington School District
8. Northshore School District
9. Renton School District
10. Riverview School District
11. Snoqualmie School District
12. Tahoma School District

Each CFP outlines projected student enrollment, identifies facility capacity needs, defines standards of classroom service, and identifies financing mechanisms to support future development. These plans also include the rationale for any proposed impact fees, along with the detailed calculations supporting those fees. This is the first year that school districts used a new methodology to calculate proposed impact fees following the County's adoption of Ordinance 19965 in 2025, in accordance with Engrossed Second Substitute Senate Bill 5258.

The STRC evaluated each CFP using detailed technical and policy criteria contained in KCC 21A.28.154 subsections F. through J. The STRC concluded that all 12 districts demonstrated reasonable enrollment projections, adequate planning for future capacity, and sound financial strategies. Classroom service standards and staffing ratios were consistent with state and regional expectations. While some districts reported capacity constraints, all proposed feasible remedies backed by identified funding sources or reconfiguration opportunities. No district required substantive revisions to its plan. Only minor editorial adjustments were recommended to improve clarity and internal consistency. The STRC recommends adoption of all submitted CFPs and proposed impact fees up to the maximum fee allowable under KCC.

Background

Washington State's Growth Management Act (GMA)[1] authorizes the collection of impact fees to help fund school construction (Revised Code of Washington 82.02.050[2]). These fees may be collected by the County from new residential developments, with limited exceptions. To be eligible for impact fee collection, a school district must have its capital facility plan (CFP) adopted as part of the capital facilities element of the King County Comprehensive Plan, and each district's board of directors must approve its CFP. The district approval process includes public notice and the issuance of a State Environmental Policy Act (SEPA) threshold determination.

King County began collecting impact fees for districts serving residents in unincorporated King County (UKC) in 1994. Impact fees are updated every two years and are incorporated into the Department of Local Services (DLS) Permitting Division's fee schedule, which takes effect January 1 following the County's adoption of the district's CFP. The amount collected for any district can vary depending on factors such as student enrollment, planned construction, new residential growth, and state reimbursement levels. If a district does not need to build additional capacity to accommodate projected student enrollment growth from new development within the next six years, an impact fee cannot be justified, and no school impact fees are assessed.

For the 2026 review cycle, 12 public school districts serving unincorporated King County submitted CFPs to the STRC for evaluation:

1. Auburn School District
2. Enumclaw School District
3. Federal Way School District
4. Fife School District
5. Highline School District
6. Issaquah School District
7. Lake Washington School District
8. Northshore School District
9. Renton School District
10. Riverview School District
11. Snoqualmie School District
12. Tahoma School District

Each CFP outlines projected student enrollment, identifies facility capacity needs, defines standards of classroom service, and financing mechanisms to support future development. These plans also include the rationale for any proposed impact fees, along with the detailed calculations supporting those fees.

Impact Fee Calculation Methodology

This is the first year that districts' proposed impact fees are required to produce a proportionally lower fee for small housing units, in accordance with E2SSB 5258[3] enacted in 2023 and implemented through Ordinance 19965[4] in 2025. King County Code (KCC) 21A.43.030[5] establishes an impact fee formula that includes student enrollment projections; the district's standard of service, which defines the desired classroom space per student; existing student capacity; and a student generation factor that estimates the number of students likely to be generated by new housing units based on housing type and bedroom count.

The modified formula requires school districts to calculate impact fees for single detached residences, middle-housing types (including townhomes, duplexes, and houseplexes), and stacked condos/apartments using bedroom-count categories that differentiate between small and large units. Some districts encountered difficulties obtaining detailed building permit data for certain housing type categories, and in their respective CFPs they outline how they addressed these data limitations when determining the proposed impact fees.

Ordinance 19965 also set a County-imposed impact fee cap or "maximum fee" of $5,000 on all middle housing and apartment units, regardless of bedroom count.

Report Requirements

This report is based on information from CFPs submitted by districts, as well as relevant sections of the Revised Code of Washington (RCW) and Washington Administrative Code (WAC). If a district's CFP did not include the required information, the STRC chair requested the district provide it through email or another means of written documentation. Districts provided information when requested.

The STRC evaluated each CFP using detailed technical and policy criteria from KCC 21A.28.154 subsections F. through J. (see Appendix A for more information about the criteria). The CFPs included projected enrollment, facility needs, and the financing mechanisms to support future development. They were reviewed for:

- Enrollment forecasting accuracy;
- Facility capacity and service standards;
- Capital deficiencies and funding plans;
- Financial planning;
- CFP submittal compliance; and
- Potential Impact of the Proposed Impact Fees on Housing Production.

The KCC provides flexibility for STRC in its decision-making process. To form its recommendations for each district, the STRC considers district-specific factors and broader trends. Appendix A outlines the requirements for the report, information sources, and the general approach to analysis.

STRC Evaluation and Findings Summary

A summary of the STRC's findings across all districts' CFPs is presented below. Appendix B provides detailed analysis and findings for each district.

Enrollment Forecasting Accuracy

- All districts used the cohort survival method, which tracks student progression by grade level and incorporates local birth rates, as the baseline methodology, and most incorporated housing development data to modify the cohort method.
- Forecasts were compared against actual enrollment over two immediately preceding six-year periods to assess reliability.
- A roughly 12 percent margin of error was considered acceptable, with allowances for greater variance in smaller districts and for unforeseen circumstances in all districts.

Facility Capacity and Service Standards

- Each district established a locally defined standard of service, typically expressed as students per classroom by grade level.
- These standards were compared across districts to ensure consistency.
- The STRC also reviewed whether districts met or exceeded the state-mandated staffing ratio.

Capital Deficiencies and Funding Plans

- Where districts identified shortfalls in total student capacity, they proposed solutions such as portable classrooms, new construction, and/or program adjustments.
- Funding sources included general obligation bonds or capital levies, impact fee revenue, and anticipated state School Construction Assistance Program funds.

Financial Planning

All districts submitted six-year finance plans detailing proposed capital projects and associated funding mechanisms.

CFP Submittal Compliance

- Each district submitted both draft and final CFPs within the required timeframe.
- No district required resubmittal or a change in their service standard. Only minor textual adjustments were recommended to improve internal clarity.

Potential Impact of the Proposed Impact Fees on Housing Production

KCC 21A.28.154.K directs the STRC to consider the potential impacts of proposed impact fees on housing production within the school districts. The STRC takes this factor into account; however, it is not responsible for conducting the necessary research or performing an independent evaluation. Rather, the STRC's role is to review an evaluation that is resourced through the direction of the Executive. At this time, a complete analysis could not be performed due to several data and timing challenges. Staff from the Department of Community and Housing Services (DCHS) conducted initial research on how impact fees may influence housing production. DLS staff, with input from school district representatives and DCHS staff, used that research to inform this section of the report. Although no conclusions are offered here, the following discussion provides contextual information and outlines an approach for a future, comprehensive analysis when additional time and resources are available.

<u>Context and Observations</u>

Over the past decade, school impact fees collected across King County school districts show considerable variation, reflecting differences in growth-related capital facility needs, enrollment trends, and the annual methodologies used to update fee schedules. Statewide, the average school impact fee is approximately $8,100 for new single-unit detached homes and $3,856 for new multi-unit homes.[6] These statewide averages are slightly lower than the ten-year average for school districts serving unincorporated King County. However, the statewide average is influenced by the fact that some jurisdictions across the state impose artificial caps that significantly reduce calculated school impact fees.

Using all available non-zero fee values across districts and years, the countywide average school impact fee for new single-unit detached housing in unincorporated King County is $8,606. For multi-unit housing, the countywide average is $4,538. These countywide figures reflect substantial variation in fee levels among individual districts over a 10-year period, and with seven districts having $0 impact fees for 2026. (See Appendix D – King County School Impact Fee Schedule, 10-Year History.)

While school impact fees are only one of many factors in development costs, it is important to recognize that unincorporated King County does not assess additional impact fees for fire, parks,

or transportation—fees that other jurisdictions commonly impose and that may cumulatively affect housing production. Exempting income-restricted affordable housing from impact fees—as King County already does—can lower development costs, and improve project feasibility.[7, 8] Improved project feasibility could lead to an increased production level.
Impact fees also play a critical role in funding infrastructure needed to support new development. In some contexts, well-funded infrastructure has been associated with increased construction activity, economic growth, and higher property values.[9, 10] These dynamics underscore the complexity of isolating the specific impact that school impact fees may have on housing production.

Challenges Limiting the Analysis

One aspect of assessing the relationship between impact fees and housing production requires comparing fee levels with permit activity over time. However, a key structural challenge complicates this analysis: historically, King County has collected 50 percent of school impact fees at the time of plat approval, not at the issuance of building permits. Because plat approval may precede construction by months or years, fee collection dates do not correspond directly with the timing of actual housing production. As a result, it is not possible to reliably match fee levels with the number of homes built in any given year.

Another challenge is that many King County school districts serve mostly incorporated cities and only small portions of unincorporated areas. Because most new development occurs within incorporated areas, the limited data from unincorporated areas may not accurately represent how impact fees influence housing production at the broader district level.

To strengthen future analysis, additional datasets would be needed to link plat approvals, permit issuance dates, and fee payments for individual projects. These linkages are essential to accurately assess whether fee levels correspond to changes in housing development activity.
It is important to recognize that housing production is influenced by a wide range of factors. In addition to market conditions, development outcomes depend on the availability and cost of financing, the amount of buildable land, the efficiency and predictability of local permitting processes, and the cumulative impact of permit fees, mitigation requirements, and concurrency obligations. Although this report does not provide a detailed analysis of each factor, acknowledging their influence is needed for understanding the full context of housing production challenges.

Approach for Future Analysis

When more complete data is available, the County could conduct an analysis using the following steps:

- Compare annual school impact fee levels with yearly counts of development permits for single-unit detached housing, middle housing, and multi-unit housing, and include development activity within the school districts in incorporated areas where impact fees are also collected.
- Track the timing between plat approvals and building permit issuance in King County to account for delays between fee payment and construction.
- Link fee amounts to specific projects or plats to better understand how fees interact with development decisions.
- Evaluate fee trends alongside market conditions, zoning changes, infrastructure availability, and other regulatory factors that may influence housing production.

- Identify whether impact fees appear to have a dampening, neutral, or negligible effect on development activity within individual districts or countywide.

This approach would allow the County to assess whether changes in school impact fees correlate with changes in housing production, or whether other factors are more influential. Once additional data and resources are available, this analysis could provide meaningful insight into the role impact fees play in supporting school infrastructure improvement while balancing housing production goals.

STRC Recommendation

STRC recommends adopting all submitted CFPs and the proposed impact fees that fall within the limits established by KCC. For any proposed fees that exceed the maximum levels permitted, STRC recommends setting them at the highest amount allowed under KCC (i.e., $5,000 for middle housing and apartment units).

Table 1: Single Detached Dwelling Units[11] - Proposed Impact Fees Effective January 1, 2027

School District	School District Fee Calculation		Impact Fee (No Maximum Fee Obligation)	
	3 or More Bedrooms	2 or Fewer Bedrooms	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$8,003	$0	$8,003	$0
Enumclaw	$16,559	$2,693	$16,559	$2,693
Federal Way	$0	$0	$0	$0
Fife	$7,933	$0	$7,933	$0
Highline	$0	$0	$0	$0
Issaquah	$0	$0	$0	$0
Lake Washington	$5,874	$0	$5,874	$0
Northshore	$11,395	$8,400	$11,395	$8,400
Renton	$0	$0	$0	$0
Riverview	$3,608	$0	$3,608	$0
Snoqualmie Valley	$17,251	$2,005	$17,251	$2,005
Tahoma	$3,182	$0	$3,182	$0

Table 2. Middle Housing Units[12] - Proposed School Impact Fees Effective January 1, 2027

School District	School District Fee Calculation		Impact Fee (Max. Fee Obligation = $5,000[13])	
	3 or More Bedrooms	2 or Fewer Bedrooms	3 or More Bedrooms	2 or Fewer Bedrooms
Auburn	$0	$0	$0	$0
Enumclaw	$5,949	$5,634	$5,000	$5,000
Federal Way	$0	$0	$0	$0
Fife	$1,878	$0	$1,878	$0
Highline	$0	$0	$0	$0
Issaquah	$0	$0	$0	$0
Lake Washington	$0	$0	$0	$0

School District	School District Fee Calculation		Impact Fee (Max. Fee Obligation = $5,000[13])	
	3 or More Bedrooms	2 or Fewer Bedrooms	3 or More Bedrooms	2 or Fewer Bedrooms
Northshore	$ 3,577	$0	$ 3,577	$0
Renton	$0	$0	$0	$0
Riverview	$960	$0	$960	$0
Snoqualmie Valley	$5,326	$5,109	$5,000	$5,000
Tahoma	$157	$0	$157	$0

Table 3. Apartment Units[14] - Proposed School Impact Fees Effective January 1, 2027

School District	School District Fee Calculation		Impact Fee (Max. Fee Obligation = $5,000[13])	
	2 or More Bedrooms	1 or Fewer Bedrooms	2 or More Bedrooms	1 or Fewer Bedrooms
Auburn	$8,966	$0	$5,000	$0
Enumclaw	$9,537	$0	$5,000	$0
Federal Way	$0	$0	$0	$0
Fife	$744	$0	$744	$0
Highline	$0	$0	$0	$0
Issaquah	$0	$0	$0	$0
Lake Washington	$0	$0	$0	$0
Northshore	$255	$0	$255	$0
Renton	$0	$0	$0	$0
Riverview	$2,697	$0	$2,697	$0
Snoqualmie Valley	$9,583	$0	$5,000	$0
Tahoma	$2,181	$0	$2,181	$0

Conclusion

The STRC concluded that all 12 districts demonstrated reasonable enrollment projections, adequate planning for future capacity, and sound financial strategies. Classroom service standards and staffing ratios were consistent with state and regional expectations. While some districts reported capacity constraints, all proposed feasible remedies backed by identified funding sources or reconfiguration opportunities. No district required substantive revisions to its plan. Only minor editorial adjustments were recommended to improve clarity and internal consistency.

The impact fee calculations for three school districts resulted in amounts that exceeded the maximum fee allowed under KCC 21A.28.154. The districts whose calculated fees surpassed the allowable limit are Auburn, Enumclaw, and Snoqualmie Valley school districts.

[1] Chapter 36.70A RCW: [LINK]
[2] RCW 82.02.050: [LINK]
[3] Senate Bill 5258: [LINK]
[4] Ordinance 19965: [LINK]
[5] KCC Chapter 21A.43: [LINK]

[6] Patrick H. (2025, February 5). *Impact Fees in Washington State for 2024.* Washington Center for Housing Studies: [LINK]
[7] Reid, C., Corsiglia, L., & Metcalf, B. (2026, January 22). *Assessing the cost of impact fees on affordable housing: An analysis of low-income housing tax credit projects in California*. Terner Center for Housing Innovation at UC Berkeley: [LINK]
[8] King County Council. (2025, September 8). *Ordinance 19965: An ordinance relating to school impact fees:* [LINK]
[9] Burge, G. S. (2010, May). *The effects of development impact fees on local fiscal conditions*. Lincoln Institute of Land Policy: [LINK]
[10] Nelson, A. C., & Moody, M. (2003, June 1). *Paying for prosperity: Impact fees and job growth*. Brookings Institution: [LINK]
[11] Means single detached residences, manufactured home, and mobile home units as each of these terms is defined individually in KCC Chapter 21A.06: [LINK]
[12] Includes duplex, houseplex, townhouse, and cottage housing units, as each of these terms is defined individually in KCC Chapter 21A.06: [LINK]
[13] Ordinance 19965 [LINK]
[14] Has the same meaning as that term is defined in KCC Chapter 21A.06, and it does not include a townhouse: [LINK]

Appendices

- Appendix A – Report Requirements
- Appendix B – Individual School District Capital Facility Plan Analysis and Recommendation
- Appendix C – Comparison of School District Level of Service (LOS) Standards
- Appendix D – King County School Impact Fee Schedule, 10-year History

Appendix A – STRC Report Requirements

This appendix outlines the information the STRC must consider when reviewing each submitted district CFP, as well as other information that must be analyzed and documented in the report. This report includes the analysis required by KCC 21A.28.154.F. through J[1]. for each district's CFP. The KCC provides flexibility for STRC in its decision-making process. In forming its recommendations for each district, the STRC considers district-specific factors and broader trends. The following is a summary of report requirements, the sources of information, and the general approach to analysis.

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. **Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.**

Analysis Approach: Enrollment projections were compared with actual reported enrollment to assess the reliability of each district's enrollment forecasting system. The data was compiled from previous district CFPs and includes two six-year periods: 2014–2019 and 2020–2025. The earlier period is useful for comparison as the later period is impacted by the pandemic. The specific document from which the data is derived is cited under each district's report section.

Enrollment projections are generally most accurate in the early years of the projection period. This is because assumptions about economic conditions and demographic trends, which impact the projections, become more uncertain over time. While previous enrollment projections may differ from actual enrollment each year, student enrollment projections are updated in each new CPF to reflect actual enrollment numbers as well as current economic forecasts and demographic trends.

Research on acceptable margins of error for school district student growth projections yielded no established standard. Thus, the STRC has opted to instead use the acceptable margin of error for countywide population projections, which is 12 percent.[2] Noting that projections for smaller populations tend to have wider margins of error than those for larger populations and that near-term projections are typically more accurate than long-term projections, the STRC concluded that projections that are roughly within 12 percent of actual enrollment should be considered reliable. Further, a higher margin of error may be acceptable for smaller school districts.

The projection methodology used by a district, as documented in its 2026 CFP, is reviewed to assess the reasonableness of its enrollment forecasting system. While there is no single "best" method for school enrollment forecasting, it is generally recognized that a reasonable approach should combine more than one methodology.[3] However, there may be exceptions if a district has used only one methodology and it has been demonstrated to be an accurate approach over time.

The baseline methodology used by districts is the cohort survival method. This approach applies historical enrollment trends to track the progression of existing students through each grade level. The cohort survival method is effective for districts with gradual changes in student enrollment over several years. However, for districts experiencing significant growth or unanticipated enrollment

[1] [LINK]
[2] Lombard, Hamilton, "How accurate are population projections?," University of Virginia Demographics StatChat, Juneli 21, 2017: [LINK]
[3] Swanson, David A., et al. Forecasting for School Attendance Zone Changes & Capital Needs; Merging GIS and Demographic Methods with Local Expert Judgment. Hillsboro School District 1J, 1996: [LINK]

shifts, the results from this method should be adjusted using other relevant data. Districts may adjust these projections by incorporating additional relevant factors, such as expected new housing development, student migration patterns, and birth rate data.

The analysis section provides a comparison between a district's enrollment projection and actual enrollment and describes the district's projection methodology.

2. **The historic levels of funding and voter support for bond issues in the school district.**

Analysis Approach: The STRC reviewed the information in each district's 2026 CFP and noted where there was voter support for bond (or, in some districts, capital levies) issues to fund capital projects included in the district's current six-year financial program. If mentioned in the plan, support for previous bond measures is also acknowledged. The lack of information about bond measures not linked to current or proposed capital projects does not influence the STRC's recommendation. The analysis section summarizes the bond information provided by the district.

3. **The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.**

Analysis Approach: Assessing a district's ability to secure anticipated State funding is difficult, as State matching funds are not guaranteed until a project moves forward, and the district does not receive these funds until the capital project is completed. Additionally, the State Legislature updates the construction cost allocation every two years and revises the district's eligibility annually.[4]

The STRC has reviewed each district's 2026 CFP to determine whether the following information is included:

- The district's most recent bond or capital levy proposal, including amount requested, the projects to be financed (if known), and whether voters approved it.
- The district's next anticipated bond or capital levy proposal (if any), including the projects to be financed (if known), and anticipated timing (if known).
- Whether the district anticipates receiving School Construction Assistance Program funds for any project and if this is included in the finance plan. The School Construction Assistance Program funds are referred to as State funding assistance in the remainder of the report.

The STRC reviewed the State funding assumptions as well as existing and anticipated bond or capital levy proposals to support district capital projects as documented in each district's CFP. The analysis section summarizes the existing and potential bonds and levies that support proposed capital projects and notes if State funding is anticipated.

4. **In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.**

Analysis Approach: If a district has experienced an emergency closure of school facility, it should be identified and addressed in its CFP capacity analysis. An emergency closure of a school facility does not influence the STRC's recommendation regarding a district's proposed CFP and

[4] School Construction Assistance Program: Summary Handbook, 2021, Washington Office of Superintendent of Public Instruction: [LINK]

associated impact fees. The analysis section indicates if a district has had an emergency closure of a school facility.

5. **The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.**

Analysis Approach: Level of service standards for grade levels or categories of grade levels have been compiled for comparison between districts. The information was extracted from each district's 2026 CFP. The data reviewed by the STRC for this analysis is provided in Appendix C. The analysis section provides the district's service standard for elementary, middle, and high schools and states if the district's service standards are reasonably consistent, when compared to the service levels provided in Appendix C.

6. **The standards identified by the state concerning the ratios of certificated instructional staff to students.**

Analysis Approach: RCW 28A.150.100 (Basic Education Certificated Instructional Staff – Definition – Ratio to Students) requires each district to maintain a minimum of 46 certificated instructional staff members for every 1,000 annual average full-time equivalent students. This sets a standard ratio of 21.7 students per certificated staff member, excluding alternative learning courses. The analysis section compares this standard with information provided by the district.

Statutory language provides a basis for the State funding allocation model. It broadly defines certificated staff to include classroom teachers, librarians, counselors, health service staff, and other certificated instructional staff (e.g. specialists, tutors, instructional coaches). It further identifies that the staffing ratio covers staffing not just at the “regular classroom level” but includes basic education, secondary vocational education, general instruction support, and support services, and excludes student counts in alternative learning programs.

Consequently, this is not a teacher-to-student ratio by classroom analysis or a building level application. The statute states expressly that it does not require a particular classroom teacher-to-student ratio. The Office of the State Superintendent of Public Instruction (OSPI), through apportionment compliance, annually reviews and certifies district compliance with the Basic Education provisions for purposes of distributing operational funds from the State.

With this information, the STRC acknowledges 1) the State sets basic education apportionment funding standards relative to staffing ratios for K-12 instruction, 2) the OSPI monitors compliance by each district with State staffing ratios for purposes of the State funding allocation, and 3) in some cases, districts may exceed State allocation standards in setting their locally adopted standards of service based on unique factors related to local educational programming and district-specific bargained contracts.

7. **The potential impacts of the proposed impact fee on housing production within the school district.**

Analysis Approach: To assess whether proposed school impact fees may influence housing production, the Executive will appoint an individual to coordinate a regional evaluation on behalf of all participating school districts and King County. Conducting this work at a regional scale, rather

than district by district, allows for a more comprehensive understanding of shared housing and enrollment dynamics. The coordinator will analyze regional housing affordability to determine whether schools can continue to serve families across all income levels without enrollment barriers, whether a full range of housing options remains available near schools, and how new development can contribute to school funding without creating disincentives for housing production, particularly affordable homes for working families. The evaluation may also include feasibility modeling of different development types under various school impact fee levels to identify potential impacts on project viability and overall housing supply.[5]

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis Approach: Each district's 2026 CFP includes a narrative or data table that clearly identifies any deficiencies in total programming capacity, including permanent and relocatable facilities (portables). Most districts have shown no deficiencies when considering both permanent and relocatable facilities. The analysis in Appendix B uses both permanent and temporary facilities for purposes of determining available capacity/deficiencies. However, most district CFPs note that portable capacity is neither a desired nor a long-term capacity solution. For districts with deficiencies, the STRC reviewed the financial plans to ensure all funding sources are identified to achieve the required level of service. The analysis section indicates if a district has any deficiencies in its program capacity and summarizes identified funding sources to address the deficiencies.

KCC 21A.28.154.H.

The district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. **Establish a six-year financing plan and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and**

Analysis Approach: The STRC reviewed the financial information in each district's 2026 CFP, identifying approved and proposed bonds and capital levies intended to support the proposed capital projects. Additionally, the STRC noted proposed capital projects that do not have an existing or identified potential funding source. The analysis section includes a summary of the information provided in each district's CFP.

2. **Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.**

Analysis Approach: The STRC reviewed the financial information in each district's CFP to assess the district's efforts to secure State funding and comply with State eligibility requirements. If a capital project qualifies for State funding, it is expected that the district will include this information in its financial plan and apply for the funding, as it helps reduce the financial burden on local taxpayers. The analysis section includes a summary of the information provided in each district's CFP.

[5] King County Ordinance 19965: [LINK]

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. **The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;**
2. **The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or**
3. **Any other basis that is consistent with this section.**

Analysis Approach: The analysis section documents if the STRC requested that the district review and resubmit its CFP, establish a different standard of service, or review its capacity for accommodating new students. It should be noted that districts provide the STRC a draft CFP and are required to submit a final CFP to the STRC after the district's board of directors approves its final document. Where the STRC requested changes, the STRC confirmed that the changes were made in its final CFP as approved by the district's board of directors.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis Approach: The analysis section documents the submittal date for each district's draft and final CFP. Not all districts that serve UKC have submitted a CFP for consideration. Districts that do not submit CFPs so that the County can collect impact fees in the unincorporated areas of their districts may still request mitigation for impacts to school facilities caused by new residential development on a project-by-project basis, in accordance with the State Environmental Policy Act (SEPA).

Appendix B - Capital Facility Plan Analysis and Recommendation

This appendix provides the STRC's recommendation for each district and documents the analysis and conclusions required by KCC 21A.28.154.K.

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Auburn School District

Overview

The Auburn School District covers about 62 square miles, mainly in King County, with a small area extending into Pierce County. It includes areas within the cities of Algona, Auburn, Pacific, and surrounding unincorporated King County (UKC). The district has 16 elementary schools, four middle schools, and four high schools. Currently, it educates approximately 16,900 students from Pre-K through 12th grade. Student enrollment is expected to grow by less than one percent over the next six years, reaching around 17,027 students by 2031. The six-year capital construction plan in the district's CFP includes five projects or categories, with a total estimated cost of approximately $545.5 million.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$8,003	$0	$0	$0	$8,966	$0

The impact fees for single detached and apartment categories include a discretionary adjustment made by the district. This adjustment lowers the fees calculated using the King County formula to match the district's 2025 CFP fees to keep the fees more consistent from year to year.

Recommendation

The STRC recommends approval of the Auburn School District's 2026 CFP and the documented impact fees, with the Apartment 2+ Bedroom category reduced to $5,000 to match the maximum impact fee allowed, in accordance with KCC 21A.43.030.G., based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's forecasting system for enrollment projections has proven to be reliable. A comparison of the projections for 2014 to 2019 with actual enrollment data shows that the projections were accurate, with a 0.7 percent overestimate for 2014 and a 2.3 percent overestimate for 2019. Comparing the projections for 2020 to 2025 with actual enrollment reveals a slightly larger discrepancy, although it still fell within an acceptable margin of variance. The difference between the projected and actual enrollment during this period ranged from 3.1 percent to 7.2 percent.

Table 4. Auburn School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[1]	17,254	17,693	17,815	17,784	18,083	18,204
	Actual[2]	16,190	16,601	17,059	17,239	17,312	16,897
	% Difference	6.2%	6.2%	4.2%	3.1%	4.3%	7.2%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[3]	15,391	15,788	16,252	16,814	17,248	17,702
	Actual[4]	15,277	15,663	15,945	16,525	16,949	17,300
	% Difference	0.7%	0.8%	1.9%	1.7%	1.7%	2.3%

The district's forecasting system for enrollment projections is reasonable. It combines historical student population data, demographic trends, such as expected kindergarten enrollment based on birth rates, and planned residential developments to project future student enrollment.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The voters in the district approved a $456 million bond measure in November 2016 with a 62 percent approval rate. A bond measure voted on in November 2024 and a second measure addressing the same capital projects voted on in November 2025 both failed with 55 percent and 54 percent approval, respectively.[5] The district's CFP states that it intends to place a bond measure on the November 2026 ballot to fund construction of an additional middle school. It also explains that the district will continue monitoring annual enrollment trends and its bonding capacity to determine the appropriate timing for building a future high school.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The voters in the district approved a $456 million bond measure in November 2016 with 62 percent approval. A proposed November 2024 bond measure failed with a 55 percent approval. A bond measure voted on in November 2024 and a second measure addressing the same capital projects voted on in November 2025 both failed with a 55.05 percent and 54 percent approval, respectively. The voters did approve a $110.8 million capital levy in November 2025.

The district's CFP states the construction of the new middle school is not eligible for State funding assistance. However, it is eligible for State funding assistance for the replacement of the elementary and middle schools.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

[1] Auburn School District, Capital Facilities Plan 2020 through 2026, June 22, 2020: [LINK]
[2] Auburn School District, Capital Facilities Plan 2026 through 2032, June 8, 2026.
[3] Auburn School District, Capital Facilities Plan 2014 through 2020, June 9, 2014: [LINK]
[4] Auburn School District, Capital Facilities Plan 2020 through 2026, June 22, 2020: [LINK]
[5] Bond measures typically need a 60 percent favorable majority to pass, per RCW 28A.530.020: [LINK]

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 5. Auburn School District Standard of Service

Grade Level	Pre-K	K - 3	4 - 5	6	7 - 8	9 - 12
Students Per Classroom	20	17	27	27	28.53	28.74

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:17.23 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its middle and high schools do not have sufficient capacity to accommodate future students at its current standard of service. The district has identified both permanent capacity and relocatable capacity projects to meet the future needs. Through its 2026 CFP, the district has identified all sources of funding necessary to achieve its standard of service. These sources are: 1) general obligation bonds, 2) school mitigation and impact fees, and 3) State funding assistance.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes a potential bond measure. While two projects meet eligibility criteria for State funding, the district is not assured of receiving those funds.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district is eligible for State funding assistance for the two school replacement projects. It is not eligible for State funding assistance for a new middle school project.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 draft CFP prior to the June 5, 2025, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted a 2026 draft CFP on May 15, 2026, and a final CFP on June 12, 2026.

Enumclaw School District

Overview

The Enumclaw School District encompasses approximately 449 square miles in southern King County. It includes areas within the cities of Enumclaw and Black Diamond, and surrounding UKC. The district has five elementary schools, two middle schools, and one high school. The district currently serves approximately 4,330 students in grades K through 12. Student enrollment is projected to increase by about 33 percent over the next six years, reaching around 5,779 by 2031. The six-year finance plan in the district's CFP identifies project costs estimated at approximately $298.25 million. These costs include six projects that add to student capacity at the elementary, middle, and high school level.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$16,559	$2,693	$5,949	$5,634	$9,537	$0

In its impact fee calculation, the district uses student generation factors from the Snoqualmie Valley School District, which has similar demographics. Because the Snoqualmie Valley School District could not obtain bedroom count data for the apartments, separate student generation rates could not be calculated for apartment units with 2 bedrooms or more and apartment units with one bedroom or less (small units). As a result, a blended rate is used for all apartments when setting fees for units with two or more bedrooms, and small units are assigned a $0 fee.

Recommendation

The STRC recommends approval of the Enumclaw School District's 2026 CFP and the documented impact fees, with the Middle Housing 3+ Bedroom, Middle Housing <3 bedroom, and Apartment 2+ Bedroom categories each reduced to $5,000 to match the maximum impact fee allowed, in accordance with KCC 21A.43.030.G., based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable considering the size of the district and impact of the pandemic. A comparison of projections from 2014 to 2019 with actual enrollment data shows that most projections fell within an acceptable margin of variance. Projections from 2020 to 2025 compared to actual enrollment were within 12 percent of actual figures in the early years of the series. However, the margin of variance increases toward the end of the projection period, eventually exceeding 21 percent in 2025. This larger discrepancy is attributed to lower than expected number of housing units completed within both of the large master planned developments located within the district. The district has adjusted its future projections to accommodate for the anticipated build-out of these communities.

Table 6. Enumclaw School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[6]	4,255	4,367	4,636	4,855	5,153	5,538
	Actual[7]	3,951	4,046	4,236	4,269	4,288	4,336
	% Difference	7.1%	7.3%	8.6%	12.1%	16.8%	21.7%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[8]	3,858	4,143	4,390	4,580	4,703	4,732
	Actual[9]	3,964	3,963	3,934	3,963	3,971	4,104
	% Difference	(2.8%)	4.3%	10.4%	13.5%	15.6%	13.3%

The district's enrollment forecasting system is reasonable. The district uses two population forecasts to project student enrollment. The first is an estimate provided by the OSPI, which predicts future enrollment through 2031 using a cohort survival method. The second forecast is a modified cohort analysis. This approach builds on the cohort projections by incorporating King

[6] Enumclaw School District, Capital Facilities Plan 2020-2025, July 20, 2020: [LINK]
[7] Enumclaw School District, Capital Facilities Plan 2026-2031, June 8, 2026.
[8] Enumclaw School District, Capital Facilities Plan 2014-2019, July 21, 2014: [LINK]
[9] Enumclaw School District, Capital Facilities Plan 2020-2025, July 20, 2020: [LINK]

County live birth data and the district's historical percentage of those births to estimate the number of kindergartners entering the system. It also takes into account assumptions based on proposed new residential developments within the district. These projections are further validated by the district's multi-year demographic study.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The voters in the district approved a $68.5 million bond measure in April 2015. Two proposed bond measures failed in 2023. The first measure in 2023 included building a new elementary school and replacing an elementary school. The second measure included replacing an elementary school and districtwide maintenance projects. The district passed a six-year technology capital levy in February 2020, and after an unsuccessful attempt in April 2025 to secure funding for district-wide maintenance projects, voters again approved a six-year technology levy in February 2026.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: Two separate proposed bond measures failed in 2023. The district is considering future bond measures to replace Byron Kibler Elementary and to build a new middle school in Ten Trails. The district anticipates an elementary school replacement project will be eligible for State funding assistance.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 7. Enumclaw School District Standard of Service

Grade Level	K - 3	4 - 5	6 - 8	9 - 12
Students Per Classroom	20	26	28	28

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:15.95 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that it may have a capacity deficiency at the middle school level in the 2030 school year. The CFP states that four portable classrooms will be added at a middle school to address the projected shortfall, and a new middle school is planned to open in 2031 subject to future bond funding approval.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes a potential bond measure, State funding assistance, and impact fees. The CFP notes that funding for a new elementary school would come from existing district resources in partnership with a developer through a mitigation agreement.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district anticipates an elementary school replacement project will be eligible for State funding assistance.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 11, 2026, and a final CFP on June 11, 2026.

Federal Way School District

Overview

The Federal Way School District encompasses approximately 35 square miles in South King County. It includes areas within the cities of Federal Way, Des Moines, Auburn, and Kent, and surrounding UKC. The district has 20 elementary schools, three K–8 schools, six middle schools, four high schools, and four small secondary schools. The district currently serves more than 21,000 students in grades K through 12. Student enrollment is expected to decrease by a little more than one percent over the next six years, dropping to around 20,742 students by 2032. The six-year finance plan in the district's CFP includes projects related to the update of the district central building, field/track updates, middle school roof, site acquisition, and portables, with an estimated cost totaling approximately $15.58 million between 2026 and 2033.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$0	$0	$0	$0	$0	$0

Recommendation

The STRC recommends approval of the Federal Way School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by seven percent, while the 2019 projection was off by three percent. For 2020 to 2025, the 2024 projection differed by 5.4 percent, and the 2023 and 2025 projections had an 6.7 percent difference from actuals.

Table 8. Federal Way School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[10]	21,593	21,723	21,940	22,181	22,359	22,537
	Actual[11]	20,730	20,302	20,565	20,697	21,148	21,006
	% Difference	6.0%	6.5%	6.2%	6.7%	5.4%	6.7%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[12]	20,312	20,351	20,424	20,472	20,696	20,945
	Actual[13]	21,754	21,995	21,933	21,915	21,716	21,584
	% Difference	(7.1%)	(8.1%)	(7.4%)	(7.1%)	(4.9%)	(3.1%)

The district's forecasting system for enrollment projections is reasonable. It relies on a range of statistical methods, with the core approach being a cohort survival analysis. The projections also incorporate expected enrollment changes due to new housing developments and account for net migration gains or losses.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The voters in the district approved a $450 million bond measure in 2017 with a 62 percent approval rate. This measure supported the replacement, and in some instances, increased student capacity for eight schools. The voters approved a renewal of the district's Educational Programs and Operations Levy in February 2026, which is expected to generate approximately $307.7 million in total funding through 2030.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues

Analysis: The district's six-year finance plan includes reference to a balance of State funding assistance not yet spent as of the end of 2025.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

[10] Federal Way Public Schools, Capital Facilities Plan 2021, June 5, 2020: [LINK]
[11] Federal Way Public Schools, Capital Facilities Plan 2027, June 9, 2026.
[12] Federal Way Public Schools, Capital Facilities Plan 2014, June 25, 2013: [LINK]
[13] Federal Way Public Schools, Capital Facilities Plan 2021, June 5, 2020: [LINK]

Table 9. Federal Way School District Standard of Service

Grade Level	K – 3	4 – 5	6 - 12
Students Per Classroom	17	25	26

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:17.95 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that it does not have any deficiencies in its current facilities.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes secured funding from a bond fund measure balance, State funding assistance, land sale funds, and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The CFP's six-year finance plan identifies State funding assistance as a secured funding source.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 8, 2026, and a final CFP on June 25, 2026.

Fife School District

Overview

The Fife School District includes parts of the cities of Fife, Milton, and Edgewood, and unincorporated areas in Pierce and King counties. The district has one primary school, two elementary schools, one middle school, one Junior High, and one high school. The district currently serves a little more than 3,700 students in grades K through 12. Student enrollment is projected to increase by approximately 40 students per year, reaching approximately 3,940 students by 2031. The estimated near term total project costs in the district's CFP include the modernization and addition of a new high school at an estimated cost of approximately $225 million.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$7,933	$0	$1,878	$0	$744	$0

In its impact fee calculation, the district uses a blended student generation rate because current permit data cannot distinguish unit sizes. The blended rate is applied only to the large units, and the small units are assigned a $0 fee.

Recommendation

The STRC recommends approval of the Fife School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's forecasting system for enrollment projections has proven to be reliable. A comparison of the projections for 2014 to 2019 with actual enrollment data shows that the projections were accurate, with a 1.2 percent underestimate for 2014 and projections on target for 2019. Projections for 2020 to 2025 had a slightly larger discrepancy compared with actual enrollment. The difference between the projected and actual enrollment during this period ranged from five percent for 2022 to 8.5 percent for 2025. These projections fell within an acceptable margin of variance.

Table 10. Fife School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[14]	3,904	3,930	3,982	4,030	4,067	4,135
	Actual[15]	3,681	3,686	3,783	3,814	3,823	3,782
	% Difference	5.7%	6.2%	5.0%	5.4%	6.0%	8.5%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[16]	3,547	3,615	3,655	3,742	3,769	3,848
	Actual[17]	3,589	3,644	3,663	3,820	3,773	3,847
	% Difference	(1.2%)	(0.8%)	(0.2%)	(2.1%)	(0.1%)	0.0%

The district's enrollment forecasting system is reasonable. It uses a modified cohort survival method to account for changes in student migration into the district. The traditional cohort survival method serves as the foundation, and the district refines these projections by incorporating data on new housing developments from comprehensive plans, as well as population statistics from the counties and cities within and around the district.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The district's voters approved a $176.3 million bond in February 2018. The district anticipates presenting a bond proposal to voters potentially in 2026 to replace the existing high school with a new expanded facility.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues

Analysis: The district has received State funding assistance for recent projects.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

[14] Fife School District, Capital Facilities Plan 2020 – 2026, September 28, 2020: [LINK]
[15] Fife School District, Capital Facilities Plan 2026-2032, July 27, 2026.
[16] Fife School District, Capital Facilities Plan 2014 – 2020, June 30, 2014: [LINK]
[17] Fife School District, Capital Facilities Plan 2020 – 2026, September 28, 2020: [LINK]

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 11. Fife School District Standard of Service

Grade Level	K – 3	4 – 5	6 - 12
Students Per Classroom	17	17 - 25	25

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:14.25 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its schools have sufficient capacity to accommodate future students at its current standard of service. The district has identified a high school replacement project that increases capacity. Through its 2026 CFP, the district has identified all sources of funding necessary to achieve its standard of service. These sources are 1) general obligation bonds, 2) impact fees, and 3) State funding assistance.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes a potential bond measure, State funding assistance, and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district received State funding assistance for past projects. The district anticipates it will be eligible and receive for State funding assistance its new Fife High School modernization and addition project.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 7, 2026, and a final CFP on July 29, 2026.

Highline School District

Overview

The Highline School District encompasses approximately 31 square miles. It includes areas within the cities of Burien, Des Moines, Normandy Park, and SeaTac, and parts of North Highline in UKC. The district has 18 elementary schools, five middle schools, and five comprehensive high schools, along with several alternative programs including Big Picture Schools and Maritime High School. The district currently serves more than 17,320 students in grades K through 12. Student enrollment is projected to reach around 18,270 students by 2031.

The six-year capital facilities financing plan in the district’s CFP includes 20 projects totaling more than $763.5 million and reflects the continuation of a multi-phase investment strategy to modernize the district’s facilities through school replacements, operational and support infrastructure, and systemwide improvements, such as roof restoration and remediation, and assumes the passage of a potential November 2026 bond proposal. An estimated $612.5 million of the total cost is dedicated to school replacements. This amount covers completing the replacement of some schools already underway as well as constructing new replacement facilities for additional schools, for a combined total of six schools.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$0	$0	$0	$0	$0	$0

Recommendation
The STRC recommends approval of the Highline School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and from 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by 3.5 percent, while the 2019 projection was overestimated by 7.8 percent. For the 2020 to 2025 series, the 2020 projection differed by less than two percent, and the 2025 projection had a 3.3 percent variance from actuals.

Table 12. Highline School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[18]	18,046	17,979	17,927	17,812	17,892	17,912
	Actual[19]	17,745	17,476	17,341	17,069	17,377	17,322
	% Difference	1.7%	2.8%	3.3%	4.2%	2.9%	3.3%
		'14/'15	**'15/'16**	**'16/'17**	**'17/'18**	**'18/'19**	**'19/'20**
2014 - 2019	Projected[20]	18,670	18,746	19,017	19,209	19,423	19,725
	Actual[21]	19,322	19,058	19,187	18,783	18,273	18,189
	% Difference	(3.5%)	(1.7%)	(0.9%)	2.2%	5.9%	7.8%

The district's enrollment forecasting system is reasonable. It uses a modified cohort survival method and takes into account several factors to assess potential student population growth. These factors include projected births, anticipated growth in the K-12 population, and a model that evaluates population and housing growth within the district's boundaries.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The voters in the district approved four bond measures between 2002 and 2022:

- 2002 - $189 million bond;
- 2006 - $148 million bond;

[18] Highline School District, Capital Facilities Plan 2020 – 2025, July 8, 2020: [LINK]
[19] Highline School District, Capital Facilities Plan 2024-2029, July 10, 2024: [LINK]. Highline School District, Capital Facilities Plan 2025 – 2030, July 10, 2025 [LINK]. Highline School District, Capital Facilities Plan 2026 – 2031, July 1, 2026.
[20] Highline School District, Capital Facilities Plan 2013 – 2019, June 26, 2013: [LINK]
[21] Highline School District, Capital Facilities Plan 2020-2025, July 8, 2020: [LINK]

- 2016 - $299 million bond; and
- 2022 - $518.3 million bond.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The district qualified for State funding assistance for its 2016 and 2022 bond projects. The district anticipates putting a bond measure before voters in 2026; however, the district's CFP states that it has reached the maximum eligibility threshold under current State funding formulas and does not expect to receive further State funding assistance for projects included in the 2026 bond measure.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: During the 2024–2025 school year, a school facility was closed due to an emergency. However, since the building had been repurposed to house the district's Virtual Academy and the Innovation Heights program, the closure did not impact student enrollment capacity for general education programs.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 13. Highline School District Standard of Service

Grade Level	K – 3	4 – 5	6 - 8	9 - 12
Students Per Classroom	20 - 22	27	29	29

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:11.7 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its elementary schools do not have sufficient capacity to accommodate existing and future students at its current standard of service. While the district is not currently planning to add new portables at the elementary level during this CFP cycle, it is actively evaluating several interim strategies. These strategies include the possible use of portables, program adjustments, and repurposing existing space to address short-term enrollment pressures if needed.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes a potential bond measure, State funding assistance, and funding from the Port of Seattle/Federal Administration Authority due to the proximity of a future school project to air traffic corridors.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district does not expect to receive further State funding assistance for projects in its 2026 bond proposal.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 7, 2026, and a final CFP on July 24, 2026.

Issaquah School District

Overview

The Issaquah School District encompasses approximately 110 square miles in East King County. It includes areas within the cities of Issaquah, Sammamish, Newcastle, and Renton, and surrounding UKC. The district has 16 elementary schools, six middle schools, and four high schools. The district currently serves approximately 17,850 students in grades K through 12. Student enrollment is projected to decrease by approximately 660 students over the next six years. The six-year finance plan in the district's CFP includes the construction of a new high school with an estimated total cost of $145.7 million.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$0	$0	$0	$0	$0	$0

Recommendation

The STRC recommends approval of the Issaquah School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by 1.5 percent, while the 2019 projection was underestimated by approximately 10 percent. The early years of the 2020–2025 projection series fall within an acceptable margin of variance. However, this variance grows over time and ultimately exceeds 14 percent by 2025.

Table 14. Issaquah School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[22]	20,361	20,645	20,705	20,739	20,802	20,879
	Actual[23]	19,431	18,892	18,861	18,755	18,364	17,851
	% Difference	6.0%	8.5%	8.9%	9.6%	11.72%	14.5%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[24]	17,740	17,958	18,034	18,214	18,226	18,388
	Actual[25]	18,006	18,445	19,606	20,072	19,971	20,245
	% Difference	(1.5%)	(2.7%)	(8.7%)	(10.2%)	(9.6%)	(10.1%)

[22] Issaquah School District, 2020 Capital Facilities Plan, May 28, 2020: [LINK]
[23] Issaquah School District, 2026 Capital Facilities Plan, June 9, 2026.
[24] Issaquah School District, 2014 Capital Facilities Plan, July 9, 2014: [LINK]
[25] Issaquah School District, 2020 Capital Facilities Plan, May 28, 2020: [LINK]

The district's enrollment forecasting system is reasonable. It employs a cohort survival method, which predicts enrollment growth based on the progression of current students, and supplements this with projections of new students from upcoming developments within the district.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The district's voters approved a $533 million bond measure in 2016. This bond measure provides funding for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools. The voters also approved an April 2022 capital levy to provide additional funding for the high school project as well as other projects. More recent two major bond measures, in November 2024 and in February 2025, failed. These measures would have funded construction of a fourth comprehensive high school and addressed a wide range of critical repair needs. In February 2026 voters approved a $55 million critical repairs levy, allowing the district to move forward with high-priority projects. The district plans to ask voters to approve another critical repairs levy in 2030, as it did not include all of the identified critical repairs in the 2026 proposal to keep a more stable tax rate.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues

Analysis: The district anticipates receiving State funding assistance for its new high school project.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 15. Issaquah School District Standard of Service

Grade Level	K - 5	6 – 8	9 - 12
Students Per Classroom	20	26	28

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:14.27 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its high school does not have sufficient capacity to accommodate future students at its current standard of service. The district has identified a new high school project that will increase capacity. Through its 2026 CFP, the district has identified all sources of funding necessary to achieve its standard of service. These sources are 1) general obligation bonds, and 2) State funding assistance.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes expenditure of an approved bond measure, and State funding assistance.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district anticipates its new high school project will be eligible for State funding assistance.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 7, 2026, and a final CFP on June 12, 2026.

Lake Washington School District

Overview

The Lake Washington School District serves a 68.7 square mile area. It includes areas within the cities of Redmond, Kirkland, Sammamish, Bellevue, Woodinville, and surrounding UKC. The district has 32 elementary schools, 13 middle schools, and seven high schools. The district currently serves more than 30,100 students in grades K through 12. Student enrollment is projected to decrease by roughly 2,892 between 2026 and 2031, to a total of approximately 27,263 students; however, high school student enrollment is projected to grow by approximately 80 students. A district may project enrollment growth at one grade level over the six-year planning period, requiring additional capacity, even where the district projects a decline in K-12 enrollment overall during the same period. The six-year finance plan in the district's CFP includes eight projects with an estimated total cost of $643.8 million for rebuilding, enlarging, and adding to elementary, middle and high schools within the district.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$5,874	$0	$0	$0	$0	$0

In its impact fee calculation, the district uses a blended student generation rate because current permit data cannot distinguish unit sizes. The blended rate is applied only to the large units, and the small units are assigned a $0 fee.

Recommendation

The STRC recommends approval of the Lake Washington School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was overestimated by under one percent, while the 2019 projection was underestimated by approximately seven percent. For 2020 to 2025, the 2020 projection differed by four percent, and the 2025 projection was off by 12 percent.

Table 16. Lake Washington School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[26]	31,973	32,737	33,214	33,644	33,930	34,277
	Actual[27]	30,689	30,548	30,422	30,611	30,640	30,155
	% Difference	4.0%	6.7%	8.4%	9.0%	9.7%	12.0%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[28]	26,876	27,536	28,048	28,519	28,863	29,046
	Actual[29]	26,716	27,830	29,006	29,570	29,987	31,106
	% Difference	0.6%	(1.1%)	(3.4%)	(3.7%)	(3.9%)	(7.1%)

The district's enrollment forecasting system is reasonable. It employs a cohort survival method, which predicts enrollment growth based on the progression of current students, and supplements this with projections of new students from upcoming developments within the district.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: The district's voters approved a bond measure in April 2016. The district had a bond measure that failed in February 2018. In April 2019, voters approved a six-year Capital Project Levy measure. In February 2022, voters approved a capital levy to fund the first part of the district's Building Excellence Plan, which includes capital projects that provide additional classroom capacity at the elementary, middle, and high school levels. This additional capacity is primarily accomplished through additions to existing schools, and a few remodels or rebuilding of existing schools. In November 2024 district voters approved funds through a capital levy for part two of this plan.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues

Analysis: The district has received State funding assistance for past projects. The planned projects are eligible for State funding assistance. The district anticipates receiving State funding assistance.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

[26] Lake Washington School District, Six-Year Capital Facilities Plan 2020 – 2025, June 1, 2020: [LINK]
[27] Lake Washington School District, Six-Year Capital Facilities Plan 2026-2031, June 22, 2026.
[28] Lake Washington School District, Six-Year Capital Facilities Plan 2014 – 2019, May 19, 2014: [LINK]
[29] Lake Washington School District, Six-Year Capital Facilities Plan 2020 – 2025, June 1, 2020: [LINK]

Table 17. Lake Washington School District Standard of Service

Grade Level	K - 1	2 - 3	4 - 5	6 - 8	9 – 12
Students Per Classroom	20	23	27	30	32

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:14.36 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its high schools do not have sufficient capacity to accommodate future students as its current standard of service. The district includes projects in its CFP that will increase capacity at its high schools.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP established a six-year finance plan. The finance plan includes voter-approved levies and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The planned projects are eligible for State funding assistance. The district anticipates receiving State funding assistance.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district to review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2025 draft CFP on May 11, 2026, and a final CFP on June 23, 2026.

Northshore School District

Overview

The Northshore School District encompasses 60 square miles across portions of King and Snohomish counties. Approximately two-thirds of the district is located within King County. It includes areas within the cities of Bothell, Kenmore, Woodinville, and Brier, along with UKC. The district has 20 elementary schools, six middle schools, and six high schools. The district currently serves close to 21,900 students in grades K through 12. Student enrollment is projected to increase by roughly 1,626 students between 2025 and 2031, to a total of approximately 23,500 students. The eight-year capital facilities expenditure finance plan in the district's CFP identifies 12 student capacity projects with a total estimated cost of $484 million between 2025 and 2032-33. This plan also identifies seven other categories of projects that do not add student capacity with a total estimate cost of $256 million between 2025 and 2032-33.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$11,395	$8,400	$3,577	$0	$255	$0

Recommendation

The STRC recommends approval of the Northshore School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014 and 2015, enrollment was underestimated by under one percent, while the 2017 projection was underestimated by a little more than seven percent. For 2020 to 2025, the 2019 projection differed by less than three percent, and the 2025 projection was off by approximately eight percent.

Table 18. Northshore School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[30]	23,324	23,515	23,698	23,740	23,822	23,903
	Actual[31]	22,686	22,419	22,318	22,391	22,064	21,891
	% Difference	2.7%	4.7%	5.8%	5.7%	7.4%	8.4%
		'14/'15	**'15/'16**	**'16/'17**	**'17/'18**	**'18/'19**	**'19/'20**
2014 - 2019	Projected[32]	19,631	19,968	20,032	20,421	21,331	21,815
	Actual[33]	19,671	20,018	20,449	22,021	22,622	22,943
	% Difference	0	0	(2.1%)	(7.8%)	(6.0%)	(5.1%)

The district's enrollment forecasting system is reasonable. It uses a cohort survival method alongside several additional factors to predict potential student population growth. These factors include projected birth rates, housing development, regional population trends, and enrollment in homeschooling and private schools.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: District voters approved a $275 million bond measure in 2018. In 2022, voters approved a $425 million bond measure by a 61.2 percent rate. Voters also approved a $698 million bond measure in February 2026 to fund growth related projects as well as other districtwide building and infrastructure projects, with a 61.2 percent rate as well.

[30] Northshore School District, Capital Facilities Plan 2020 – 2026, July 13, 2020: [LINK]

[31] Northshore School District, Capital Facilities Plan 2026 – 32, June 22, 2026. Northshore School District, Capital Facilities Plan 2025 – 31, June 23, 2025: [LINK]. Northshore School District, Capital Facilities Plan 2024-30, June 2024: [LINK]. Northshore School District, Capital Facilities Plan 2023-29, June 2023: [LINK]. Northshore School District, Capital Facilities Plan 2022-28, May 2022: [LINK]. Northshore School District, Capital Facilities Plan 2021 – 2027, June 28, 2021: [LINK].

[32] Northshore School District, 2014 Capital Facilities Plan, June 10, 2014: [LINK]

[33] Northshore School District, Capital Facilities Plan 2020-26, July 13, 2020: [LINK]. Northshore School District, Capital Facilities Plan 2019-2025, July 8, 2019: [LINK]. Northshore School District, Capital Facilities Plan 2018-2024, June 25, 2018: [LINK]. Northshore School District, DRAFT Capital Facilities Plan 2016: [LINK]. Northshore School District, Capital Facilities Plan 2015, June 23, 2015: [LINK].

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The district is currently eligible for State funding assistance. The district anticipates receiving State funding assistance for the elementary and high school capacity projects identified in its CFP.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 19. Northshore School District Standard of Service

Grade Level	K - 1	2 -3	4 - 5	6 – 12
Students Per Classroom	22	23	27	27

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:19.25 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its high school does not have sufficient capacity to accommodate future students at its current standard of service. The district includes projects in its CFP that will increase capacity. Through its 2026 CFP, the district has identified all sources of

funding necessary to achieve its standard of service. These sources are 1) general obligation bonds, 2) State funding assistance, and 3) impact fees.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes approved bond measures, State funding assistance, and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district is currently eligible for State funding assistance. The district anticipates receiving State funding assistance for the elementary and high school capacity projects identified in its CFP.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2025 draft CFP on May 13, 2026, and a final CFP on July 10, 2026.

Renton School District

Overview

The Renton School District encompasses approximately 32.5 square miles. It includes areas within the cities of Renton, Bellevue, and Newcastle, and surrounding UKC. The district has 16 elementary schools, four middle schools, and four high schools. The district currently serves approximately 13,700 students in grades K through 12. Student enrollment is projected to decrease

by approximately 800 between 2025 and 2031. The six-year finance plan in the district's CFP does not include any projects that would add capacity between 2025 and 2031. However, during this same period, a total of approximately $516 million may be expended on non-capacity projects, including the modernization and replacement of two high schools.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$0	$0	$0	$0	$0	$0

Recommendation
The STRC recommends approval of the Renton School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by under two percent, while the 2019 projection was overestimated by approximately 12 percent. For 2020 to 2025, the 2020 projection differed by approximately one percent, and the 2025 projection was off by a little more than eight percent.

Table 20. Renton School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[34]	15,096	15,157	15,150	15,125	15,076	14,981
	Actual[35]	14,918	14,433	14,383	14,125	13,863	13,725
	% Difference	1.2%	4.7%	5.1%	6.1%	8.0%	8.4%
		'14/'15	**'15/'16**	**'16/'17**	**'17/'18**	**'18/'19**	**'19/'20**
2014 - 2019	Projected[36]	14,672	15,044	15,475	16,031	16,539	17,064
	Actual[37]	14,918	15,078	15,117	15,274	15,254	14,986
	% Difference	(1.7%)	(0.2%)	2.3%	4.7%	7.8%	12.2%

The district's enrollment forecasting system is reasonable. It employs a modified cohort survival method, which predicts enrollment growth based on the progression of current students, and

[34] Renton School District, 2020 Capital Facilities Plan, June 2020 [LINK]
[35] Renton School District 2026 Capital Facilities Plan, June 24, 2026.
[36] Renton School District, Six-Year Capital Facilities Plan 2014 – 2020, March 2014: [LINK]
[37] Renton School District, 2020 Capital Facilities Plan, June 2020: [LINK]. Renton School District, 2018 Capital Facilities Plan, May 2018: [LINK]. Renton School District, 2017 Capital Facilities Plan, May 2017: [LINK]. Renton School District, 2016 Capital Facilities Plan, May 2016: [LINK]. Renton School District, 2015-2021 Capital Facilities Plan, May 27, 2015: [LINK].

supplements this with projections of new students from new housing and assumptions about market share gains or losses that the district is likely to see at certain grade levels.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: District voters approved a $249.6 million bond measure in November 2019, and a $676 million bond measure in 2022. The 2022 bond measure allows the district to purchase property and plan for the replacement of Renton High School.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The district is currently pursuing State funding assistance for the modernization of the Hazen High School. This is the only project eligible for State funding assistance.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 21. Renton School District Standard of Service

Grade Level	K - 1	2	3	4 - 12
Students Per Classroom	21	22	24	29

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS: 16.55 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that it does not have any deficiencies in its current facilities.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes an approved bond measure and State funding assistance.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district is currently pursuing State funding assistance for the modernization of the Hazen High School. This is the only project eligible for State funding assistance.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 7, 2026, and a final CFP on June 25, 2026.

Riverview School District

Overview

The Riverview School District encompasses approximately 250 square miles in the lower Snoqualmie Valley. It includes areas within the cities of Duvall and Carnation and surrounding UKC. The district has three elementary schools, one middle school, and one high school, in addition to supporting several alternative programs at the Riverview Learning Center. The district currently serves approximately 2,880 students in grades K through 12. Student enrollment is projected to increase by approximately 280 students, reaching around 3,170 students by 2031. The 2026 – 2032 financing plan in the district's CFP shows four project categories with an estimated total cost of $206.4 million for rebuilding an elementary school, major facility maintenance projects, technology and security upgrades, and additional portable classrooms within the district.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$3,608	$0	$960	$0	$2,697	$0

In its impact fee calculation, the district uses a blended student generation rate because current permit data cannot distinguish unit sizes. The blended rate is applied only to the large units, and the small units are assigned a $0 fee.

Recommendation

The STRC recommends approval of the Riverview School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be relatively reliable for the first few years of the projection. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections had a higher margin of variance in the out-years. This may be a consequence of the small size of the district and impact of the pandemic. For 2014, enrollment was overestimated by approximately nine percent, while the 2019 projection was overestimated by a little under 10 percent. For 2020 to 2025, the 2020 projection differed by approximately nine percent, and the 2025 projection was off by 17 percent.

Table 22. Riverview School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[38]	3,301	3,334	3,369	3,404	3,439	3,474
	Actual[39]	3,001	2,982	3,037	2,987	2,881	2,883
	% Difference	9.1%	10.6%	9.6%	12.3%	16.2%	17.0%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[40]	3,311	3,371	3,445	3,511	3,569	3,628
	Actual[41]	3,011	3,158	3,268	3,277	3,296	3,268
	% Difference	9.1%	6.3%	5.1%	6.7%	7.7%	9.9%

The district's enrollment forecasting system is reasonable. It employs a cohort survival method, which predicts enrollment growth based on the progression of current students, and supplements it with other enrollment factors, including local and surrounding housing growth.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: District voters did not pass a bond measure in 2022. In February 2022, voters approved a four-year capital improvement levy that generates $3.8 million per year. This levy will fund technology infrastructure and building improvements. Most recently, a February 2026 bond measure failed as it received 54.66 percent support, less than the 60 percent needed for passage.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The district anticipates requesting voter approval a bond measure at some future time to fund a similar scope of projects as those in the failed February 2026 bond measure. The district is currently conducting its post-election analysis and collecting feedback from the community.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

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[38] Riverview School District, Capital Facilities Plan 2020: [LINK]

[39] Riverview School District, Capital Facilities Plan 2026, June 23, 2026. Riverview School District, Capital Facilities Plan 2025, June 24, 2025: [LINK]. Riverview School District, Capital Facilities Plan 2024, June 25, 2024: [LINK]. Riverview School District, Capital Facilities Plan 2023, June 27, 2023: [LINK]. Riverview School District, Capital Facilities Plan 2022: [LINK]. Riverview School District, Capital Facilities Plan 2021: [LINK].

[40] Riverview School District, 2014 Capital Facilities Plan, May 27, 2014: [LINK]

[41] Riverview School District, 2020 Capital Facilities Plan: [LINK]. Riverview School District, 2019 Capital Facilities Plan, June 25, 2019: [LINK]. Riverview School District, 2018 Capital Facilities Plan, June 12, 2018: [LINK]. Riverview School District, 2017 Capital Facilities Plan, June 13,2017: [LINK]. Riverview School District, 2016 Capital Facilities Plan, May 24, 2016: [LINK]. Riverview School District, 2015 Capital Facilities Plan, June 23, 2015: [LINK].

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 23. Riverview School District Standard of Service

Grade Level	K - 3	4 - 5	6 - 8	9 - 12
Students Per Classroom	17	24	27	27

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:19.09 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that it has a deficiency in total capacity (permanent and portables) at the elementary school level. To address this deficiency, the district will explore repurposing portable space currently used for specialized services, adjusting the locations where some services are delivered, and implementing rotating-schedule approaches.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes an approved levy, a potential bond measure, State funding assistance, and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district is eligible for State funding assistance and intends to seek matching funds for the Tolt Middle School replacement project if a future bond measure is approved by voters.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's draft 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 11, 2026, and a final CFP on July 13, 2026.

Snoqualmie Valley School District

Overview

The Snoqualmie Valley School District encompasses approximately 400 square miles in eastern King County. It includes areas within the cities of Snoqualmie and North Bend, and the unincorporated area of Fall City, and other surrounding UKC. The district has six elementary schools, three middle schools, and two high schools. The district currently serves more than 6,770 students in grades K through 12. Total student enrollment is projected to increase by 72 students over the next 6 years; however, middle school student enrollment is projected to decrease by approximately 180 students. A district may project enrollment growth at one grade level over the six-year planning period, requiring additional capacity, even where the district projects a decline in K-12 enrollment overall during the same period. The finance plan in the district's CFP includes a cost estimate of $129.1 million for the construction of an elementary school, and another approximately $9.6 million for portable classrooms, and land acquisition/development for transportation facility expansion.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
3+ Bedroom	<3 Bedroom	3+ Bedroom	<3 Bedroom	2+ Bedroom	<2 Bedroom
$17,251	$2,005	$5,326	$5,109	$9,583	$0

Snoqualmie Valley School District could not obtain bedroom count data for apartments; as a result, separate student generation rates couldn't be calculated for apartment units with 2 bedrooms or more and apartment units with one bedroom or less (small units). Instead, the district uses a blended student generation rate for apartments. The blended rate is applied only to the large units, and the small units are assigned a $0 fee.

Recommendation

The STRC recommends approval of the Snoqualmie Valley School District's 2026 CFP and the documented impact fees, with the Middle Housing 3+ Bedroom, Middle Housing <3 Bedroom, and Apartment 2+ Bedroom categories each reduced to $5,000 to match the maximum impact fee allowed, in accordance with KCC 21A.43.030.G., based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by under one percent, while the 2018 projection was overestimated by approximately four percent. For 2020 to 2025, the 2021 projection differed by five percent, and the 2025 projection was off by a little more than 10 percent.

Table 24. Snoqualmie Valley School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2020 - 2025	Projected[42]	7,078	7,240	7,337	7,426	7,500	7,571
	Actual[43]	6,610	6,876	6,813	6,836	6,815	6,773
	% Difference	6.6%	5.0%	7.1%	8.0%	9.1%	10.5%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[44]	6,115	6,271	6,678	6,852	7,017	7,142
	Actual[45]	6,160	6,322	6,629	6,691	6,728	6,946
	% Difference	(0.7%)	(0.8%)	0.7%	2.4%	4.1%	2.7%

The district's forecasting system for enrollment projections is sound and reasonable. It combines historical student population data, future housing construction plans, birth rates, as well as economic factors that contribute to overall population growth.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: District voters approved a $244 million bond measure in 2015 with 62.52 percent in favor.

[42] Snoqualmie Valley School District, Capital Facilities Plan 2020, June 4, 2020: [LINK]
[43] Snoqualmie Valley School District, Capital Facilities Plan 2026, June 4, 2026.
[44] Snoqualmie Valley School District, Capital Facilities Plan 2014, June 12, 2014: [LINK]
[45] Snoqualmie Valley School District, Capital Facilities Plan 2020, June 4, 2020: [LINK]

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues

Analysis: The district received State funding assistance for the Timber Ridge Elementary and Mount Si High School projects. The district's elementary school project is not currently eligible for 'unhoused' construction funding since the funding formula considers the district's K-8 capacity sufficient. This results from the formula's cap on allowable square footage and its determination that there is surplus middle school square footage to serve a portion of the elementary students in portables.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

Table 25. Snoqualmie Valley School District Standard of Service

Grade Level	K - 3	4 - 5	6 - 8	9 - 12
Students Per Classroom	17	27	27	30

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:14.31 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine

whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its existing facilities have sufficient capacity to accommodate existing and future students at its current standard of service.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a finance plan. The finance plan includes a potential bond measure, minor State funding assistance, and impact fees.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district is not eligible for State funding for new construction to increase student capacity in elementary schools.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's draft 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2026 draft CFP on May 5, 2026, and a final CFP on June 25, 2026.

Tahoma School District

Overview

The Tahoma School District encompasses approximately 60 square miles in southeast King County. It includes areas within the cities of Covington, Black Diamond, and Renton, and surrounding unincorporated King County. The district has six elementary schools, two middle

schools, and one high school. The district currently serves approximately 8,800 students in grades K through 12. Student enrollment is projected to decrease to a total of approximately 7,850 by the 2030-31 school year, a decrease of roughly 950 students. The finance plan in the district's CFP shows four capacity projects associated with an elementary school, a middle school, a high school, and portable units with an estimated cost of approximately $210.45 million. The district's CFP indicates that it currently does not have any non-capacity projects.

The CFP documents the following impact fees:

Single Detached		Middle Housing		Apartment	
Bedroom 3+	<3 Bedroom	Bedroom 3+	<3 Bedroom	Bedroom 2+	<2 Bedroom
$3,182	$0	$157	$0	$2,181	$0

The Tahoma School District uses student generation factors from the Snoqualmie Valley School District, a neighboring district with similar demographics. Because Snoqualmie Valley School District could not obtain bedroom count data for apartments, separate student generation rates couldn't be calculated for apartment units with 2 bedrooms or more and apartment units with one bedroom or less (small units). As a result, a blended rate is used for all apartments when setting fees for units with two or more bedrooms, and smaller units are assigned a $0 fee.

Recommendation
The STRC recommends approval of the Tahoma School District's 2026 CFP and the documented impact fees based on the following analysis:

KCC 21A.28.154.F.

In its review, the committee shall consider the following factors:

1. Whether the school district's forecasting system for enrollment projections has been demonstrated to be reliable and reasonable.

Analysis: The district's enrollment forecasting system has proven to be reliable. A comparison of projections from 2014 to 2019 and 2020 to 2025 with actual enrollment data shows that the projections were within an acceptable margin of variance. For 2014, enrollment was underestimated by a little under one percent, while the 2019 projection was underestimated by 4.5 percent. For 2020 to 2025, the 2022 projection differed by less than one percent, and the 2025 projection was off by a little more than six percent.

Table 26. Tahoma School District Projected/Actual Student Enrollment

		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26
2019 - 2024	Projected[46]	8,718	8,847	8,896	8,993	9,070	9,372
	Actual[47]	8,411	8,621	8,829	8,873	8,928	8,794
	% Difference	3.5%	2.6%	0.8%	1.3%	1.6%	6.2%
		'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20
2014 - 2019	Projected[48]	7,736	7,855	8,005	8,173	8,311	8,462
	Actual[49]	7,805	7,913	8,085	8,354	8,560	8,846
	% Difference	(0.9%)	(0.8%)	(0.9%)	(2.2%)	(2.9%)	(4.5%)

The district's enrollment forecasting system is reasonable. It uses a cohort survival method that predicts enrollment growth based on the progression of current students and considers population and housing growth within the district.

2. The historic levels of funding and voter support for bond issues in the school district.

Analysis: District voters approved a $195 million bond measure in 2013 with a 69.5 percent approval rate. Voters have also approved three of four capital levies for district capital projects over the past decade. While a capital levy failed in 2018, voters most recently passed a $22.2 million capital levy in February 2026 with a 58.3 percent approval rate.

3. The inability of the school district to obtain the anticipated state funding or to receive voter approval for school district bond issues.

Analysis: The district has received State funding assistance for projects in the 2013 bond measure. The district anticipates it will receive State funding assistance for projects included in this six-year CFP.

4. In emergency or emergencies in the school district that required the closing of a school facility or facilities resulting in a sudden and unanticipated decline in districtwide capacity.

Analysis: The district's 2026 CFP does not identify any emergency school facility closures.

5. The standards of service set by school districts in similar types of communities. While community differences will be allowed, the standard established by the school district should be reasonably consistent with the standards set by other school districts in communities of similar socioeconomic profile.

Analysis: The district's CFP indicates the district's general standard of service (students per classroom) is as follows:

[46] Tahoma School District, Capital Facilities Plan 2020 to 2025, July 14, 2020: [LINK]
[47] Tahoma School District, Capital Facilities Plan 2026 to 2031, June 9, 2026. Tahoma School District, Capital Facilities Plan 2025 to 2030, June 10, 2025: [LINK]. Tahoma School District, Capital Facilities Plan 2024 to 2029, June 11, 2024: [LINK]. Tahoma School District, Capital Facilities Plan 2023 to 2028, June 13, 2023: [LINK]. Tahoma School District, Capital Facilities Plan 2022 to 2027, June 28, 2022: [LINK]. Tahoma School District, Capital Facilities Plan 2021 to 2026, June 22, 2021: [LINK].
[48] Tahoma School District, Capital Facilities Plan 2014 to 2019, July 29, 2014: [LINK]
[49] Tahoma School District, Capital Facilities Plan 2021 to 2026, June 22, 2021: [LINK]

Table 27. Tahoma School District Standard of Service

Grade Level	K - 3	4 - 5	6 - 8	9 - 12
Students Per Classroom	19	26	30	32

A review of the standard of service for all the districts the County collects impact fees for (Appendix C) shows the district's standard of service is reasonably consistent with the standards set by other districts.

6. The standards identified by the state concerning the ratios of certificated instructional staff to students.

Analysis: The district's ratio of certificated instructional staff (CIS) to students is 1 CIS:18.22 students. This is less than the State ratio of 1 CIS:21.7 students.

7. The potential impacts of the proposed impact fee on housing production within the school district.

Analysis: This analysis is conducted at a regional scale rather than district by district to allow for a more accurate understanding of shared housing and enrollment dynamics. Refer to the report on the associated analysis and findings.

KCC 21A.28.154.G.

In the event that the school district's standard of service reveals a deficiency in its current facilities, the committee shall review the school district's capital facilities plan to determine whether the school district has identified all sources of funding necessary to achieve the standard of service.

Analysis: The district's 2026 CFP indicates that its existing elementary and middle schools have sufficient permanent capacity to accommodate existing and future students at its current standard of service. The district's existing high school does not have permanent capacity to accommodate its future students. The CFP includes additional permanent capacity at the high school category.

The CFP states, "The district will continue to use relocatable facilities to address growth needs and deficiencies. In particular, the district plans to closely monitor capacity needs and add or adjust (for example, moving portables from one grade level to another, if possible based on site and facility conditions) relocatable capacity as necessary depending on actual enrollment growth." The CFP clarifies that relocatable capacity is used only as a short-term solution. In its 2026 Capital Facilities Plan, the district identifies future voter-approved bonds as the primary funding source for completing long-term capacity projects, supplemented by impact fees when the added capacity is tied to enrollment growth.

KCC 21A.28.154.H.

The school district in developing the financing plan component of the capital facilities plan shall plan on a six-year horizon and shall document that it took the following steps:

1. Establish a six-year financing plan, and propose the necessary bond issues and levies required by and consistent with that plan and as approved by the school board and consistent with RCW 28A.53.020, 84.52.052 and 84.52.056, as amended; and

Analysis: The district's CFP establishes a six-year finance plan. The finance plan includes unsecured local funds, which may be a potential bond measure, State funding assistance, and impact fees to be used for capacity projects resulting from growth.

2. Apply to the state for funding, and comply with the state requirement for eligibility to the best of the school district's ability.

Analysis: The district anticipates it will receive State funding assistance for projects included in this six-year capital facilities plan.

KCC 21A.28.154.I.

The committee may request that a school district review and resubmit its capital facilities plan, establish a different standard of service, or review its capacity for accommodating new students, or any combination thereof, under any of the following circumstances:

1. The standard of service established by the school district is not reasonable in light of the factors in subsection F. of this section;

2. The committee finds that the school district's standard of service cannot reasonably be achieved in light of the secured financial commitments and the historic levels of support in the school district; or

3. Any other basis that is consistent with this section.

Analysis: The STRC reviewed the district's draft 2026 CFP prior to the June 5, 2026, STRC workshop session. The STRC did not request that the district review and resubmit its plan to establish a different standard or review its capacity for accommodating new students.

KCC 21A.28.154.J.

If a school district fails to submit its capital facilities plan for review by the committee, King County shall assume the school district has adequate capacity to accommodate growth for the following six years.

Analysis: The district submitted its 2025 draft CFP on May 15, 2026, and a final CFP on July 15, 2026.

Appendix C - Comparison of School District Level of Service (LOS) Standards

The following table provides a comparison of the level of service standards for each of the 12 school districts evaluated in this report, measured by number of students per classroom.

School District		Elementary School			Middle School		High School
Auburn[1]	Grade Level	Pre-K	K - 3	4 - 5	6	7 - 8	9 - 12
	LOS	20	17	27	27	28.53	28.74
Enumclaw[2]	Grade Level	K – 3		4 – 5	6 – 8		9 – 12
	LOS	20		26	28		28
Federal Way[3]	Grade Level	K – 3		4 – 5	6 - 12		
	LOS	17		25	26		
Fife[4]	Grade Level	K – 3		4 – 5	6 - 12		
	LOS	17		17-25	25		
Highline[5]	Grade Level	K – 3		4 – 5	6 - 8		9 - 12
	LOS	20-22		27	29		29
Issaquah[6]	Grade Level	K - 5			6 – 8		9 - 12
	LOS	20			26		28
Lake Washington[7]	Grade Level	K - 1	2 - 3	4 - 5	6 - 8		9 - 12
	LOS	20	23	27	30		32
Northshore[8]	Grade Level	K - 1	2 - 3	4 - 5	6 - 12		
	LOS	22	23	27	27		

[1] Auburn School District, Capital Facilities Plan 2026 through 2032, June 8, 2026.
[2] Enumclaw School District, Capital Facilities Plan 2026-2031, June 8, 2026.
[3] Federal Way Public Schools, Capital Facilities Plan 2027, June 9, 2026.
[4] Fife School District, Capital Facilities Plan 2026-2032, July 27, 2026.
[5] Highline School District, Capital Facilities Plan 2026 – 2031, July 1, 2026.
[6] Issaquah School District, 2026 Capital Facilities Plan, June 9, 2026.
[7] Lake Washington School District, Six-Year Capital Facilities Plan 2026-2031, June 22, 2026.
[8] Northshore School District, Capital Facilities Plan 2026 – 2032, June 22, 2026.

School District		Elementary School				Middle School	High School
Renton[9]	Grade Level	K - 1	2	3	4 - 5	6 - 12	
	LOS	21	22	24	29	29	
Riverview[10]	Grade Level	K - 3		4 - 5		6 - 8	9 - 12
	LOS	17		24		27	27
Snoqualmie Valley[11]	Grade Level	K - 3		4 - 5		6 - 8	9 - 12
	LOS	17		27		27	30
Tahoma[12]	Grade Level	K - 3		4 - 5		6 - 8	9 - 12
	LOS	19		26		30	32

[9] Renton School District 2026 Capital Facilities Plan, June 24, 2026.
[10] Riverview School District, Capital Facilities Plan 2026, June 23, 2026.
[11] Snoqualmie Valley School District, Capital Facilities Plan 2026, June 4, 2026.
[12] Tahoma School District, Capital Facilities Plan 2026 to 2031, June 9, 2026.

Appendix D – King County School Impact Fee Schedule, 10 -Year History

School District	Ordinance Effective Date																			
	Jan. 1, 2017[1]		Jan. 1, 2018[2]		Jan. 1, 2019[3]		Jan. 1, 2020[4]		Jan. 1, 2021[5]		Jan. 1, 2022[6]		Jan. 1, 2023[7]		Jan. 1, 2024[8]		Jan. 1, 2025[9]		Jan. 1, 2026[10]	
	Unit Type				Unit Type		Unit Type		Unit Type		Unit Type		Unit Type		Unit Type		Unit Type		Unit Type	
	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit	Single Detached	Multi-unit
Auburn	$5,469	$1,640	$3,322	$2,081	$5,716	$4,488	$6,906	$14,668	$6,457	$16,326	$3,653	$8,939	$7,963	$9,913	$5,957	$9,914	$4,584	$8,966	$8,003	$5,000
Enumclaw	5,497	1,595	5,943	1,307	6,221	2,046	5,785	3,317	8,972	6,282	12,727	8,615	13,210	8,326	12,909	7,576	10,249	5,634	12,619	5,000
Federal Way	3,198	8,386	6,842	20,086	7,221	19,454	5,035	20,768	3,243	16,003	1,845	15,073	0	0	0	6,998	0	0	0	0
Fife	6,670	1,772	1,527	290	4,946	2,043	4,531	319	4,715	1,426	4,541	822	4,039	773	5,037	2,231	5,007	1,453	5,595	1,747
Highline	7,528	6,691	2,290	3,162	2,573	3,646	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Issaquah	7,921	2,386	8,762	3,461	15,276	4,399	14,501	9,538	18,213	12,043	20,291	8,353	11,377	4,718	15,510	3,514	4,728	0	0	0
Kent	5,100	2,210	5,235	2,267	5,397	2,279	5,554	2,345	5,693	2,405	5,819	2,458	0	0	0	0	0	0	0	0
Lake Washington	10,822	956	11,954	733	12,294	624	13,633	1,388	15,070	2,701	18,997	3,510	18,610	3,586	5,149	352	5,972	0	7,277	170
Northshore	10,563	0	10,573	0	16,038	1,818	20,092	3,540	17,080	1,504	18,891	1,392	17,963	2,625	16,957	4,214	15,159	2,755	16,550	5,000
Renton	6,432	1,448	7,772	1,570	6,877	2,455	6,862	3,582	7,681	4,989	2,659	4,737	2,911	3,697	2,161	4,257	1,003	3,268	0	0
Riverview	5,325	1,483	6,282	1,252	8,492	2,265	10,271	5,757	9,288	6,628	9,328	5,968	8,246	5,517	9,269	6,598	5,747	410	0	0
Snoqualmie Valley	10,052	1,291	10,096	2,227	11,360	1,700	10,826	3,432	10,551	4,731	11,091	4,597	16,203	5,534	9,231	6,391	10,187	6,170	13,126	5,000
Tahoma	7,077	1,393	6,954	712	6,323	1,645	7,073	3,870	5,748	4,366	3,602	2,923	4,535	1,120	7,952	2,366	7,603	1,276	3,465	1,568

[1] King County Ordinance 18384: [LINK]
[2] King County Ordinance 18619: [LINK]
[3] King County Ordinance 18834: [LINK]
[4] King County Ordinance 19027: [LINK]
[5] King County Ordinance 19205: [LINK]
[6] King County Ordinance 19371: [LINK]
[7] King County Ordinance 19545: [LINK]
[8] King County Ordinance 19695: [LINK]
[9] King County Ordinance 19859: [LINK]
[10] King County Ordinance 20016: [LINK]

Summary of Proposed Ordinance
Relating to 2027 School Impact Fees

This summary fulfills Washington State Growth Management Act and King County Code (K.C.C.) 20.18.100 requirements for a "plain language summary."

Background

The 1990 Growth Management Act (GMA) passed by the Washington State Legislature authorized the collection of impact fees to help fund school construction. Under the GMA, fees may be collected and spent only for school facilities needed to accommodate new student growth, and which are addressed by a capital facilities element of a comprehensive land use plan. King County incorporates the plans prepared by the school districts into the county's Comprehensive Plan

The capital facilities plans must include:

- current enrollment and enrollment projections for the next six years;
- a standard of service;
- an inventory of existing faculties and capacity for the next six years; and
- a financial plan for achieving the standard of service.

The amount of the impact fee for each district is determined by a formula that was adopted by the King County Council. The school districts biennially update the factors used in the formula. Fees only apply to new single detached units, middle-housing units and apartment units in unincorporated King County. The fees are paid at the time of a building permit issuance.

Under King County Code (KCC), a limited set of development types are exempt from a school impact fee. Exemptions include nonresidential development, nursing homes and retirement centers, remodels or replacements of existing structures, temporary or transitional housing, qualified low-income housing, medical-hardship dwellings, accessory dwelling units, projects already mitigated for school impacts through SEPA or other agreements, and community residential facilities.

Proposed Ordinance

Section 1. Provides background and authority to impose school impact fees.

Section 2. Updates K.C.C. 20.12.473 related to school district capital facilities plans to reference the latest school district capital facilities plans. The update is required because the County must have a current capital facilities plan adopted as part of its Comprehensive Plan to collect impact fees for a school district.

Section 3. Updates K.C.C. 27.44.010 related to school impact fees to adopt the 2027 school impact fee amounts for each school district. Fees calculated by each district for single-detached residences are adopted as proposed. For middle-housing and apartment units, fees calculated by each district are adopted, except for those higher than the maximum of $5,000, in accordance with KCC 21A.43.030.G. For those fees higher than the maximum allowed, a fee of $5,000 is adopted. The purpose of this update is to ensure the County collects impact fees that match the amounts identified in each district's approved capital facilities plan, up to the limits allowed by Code. Updating these fee amounts keeps the Code consistent with the school districts' plans.

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	14	**Analysts:**	Liz Underwood-Bultmann Jake Tracy
Proposed No.:	2026-0318	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: An ordinance to adopt development permit fees for 2027.

LEGISLATION SUMMARY

Proposed Ordinance 2026-0318 would modify development permit fees in Title 27 of the King County Code (K.C.C.), which governs fees charged by the Department of Local Services, Permitting and Road Services Divisions, and the Department of Natural Resources and Parks for development permits and approvals.

The Executive proposes a recalibrated fee model for permitting fees in 2027 to align the cost of different permits with the level of effort the permits require. This change would result in fee increases for some permits and decreases for others, depending on the estimated level of staff effort and costs for performing that service. The proposed ordinance would also consolidate and reorganize the fees for some permit types.

KEY ISSUES FROM THE ANALYSIS

A. **Reorganization of permits may be challenging for applicants to understand.** By disaggregating the cost of different reviews (e.g., building, engineering, planning) for a single permit, applicants may have less predictability about actual permit costs at the outset of the process.

B. **Costs are proposed to shift between permit types.** To account for actual staff time spent on permits while maintaining neutrality for permit revenues overall, some permit fees would be increased while others would be reduced.

C. **Fees for smaller projects appear to cost disproportionately more with proposed fee changes.** Existing fees and proposed fees of some types of permits or approvals, particularly those relating to land use, appear to cost disproportionately more for smaller projects.

D. **Existing fees will expire without action.** Existing adopted fees are scheduled to expire by January 1, 2027. If no action is taken, permit fees would revert to those in effect in 2025.

AMENDMENTS

- **Striking Amendment S1** would extend the expiration date for the current permitting fees from January 1, 2027, to January 1, 2028.
- **Title Amendment T1** would conform the title to Striking Amendment 1.

BACKGROUND & TIMING CONSIDERATIONS

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Permitting Fees. The Permitting Division of the Department of Local Services (DLS) is primarily funded through permitting fee revenues. Fees are established for each type of development permit, from preapplication through final inspection. Depending on the type of permit, fees may be charged at a flat rate, or charged based on project size, total number of fixtures, construction valuation, or project complexity.

The proposed ordinance seeks to respond, in part, to the 2026-2027 Biennial Budget Executive/Permitting Proviso P1, which required a report on the Permitting Division permit funding and staffing model and a proposed ordinance to implement permit fees for 2027. The proposed fee ordinance and report[1] were due and submitted to the Council by October 1, 2026.

Ordinance 20021, which adopted 2026 permitting fees, provided direction for the proposed permit fee ordinance to respond to recommendations in the funding and staffing proviso report. In addition, the ordinance states:

> *The development permitting fee proposed ordinance should also, to the extent possible, reorganize and streamline K.C.C. Title 27 to reduce the number of times an applicant pays a fee for the same application, improve readability, put fees for the same type of review or permit in the same section of code, and reevaluate how and when a screening fee should apply, including whether to make the screening fee a flat fee or a percentage of the application review fee.*

Table 1 shows the history of permit fee increases since 2015. Permit fees have increased over time with inflation and other factors. The Council approved a 49% increase to permit fees that took effect January 1, 2025.[2] Permit fees were increased for 2026[3] by 10.4%, along with a 3.5% temporary surcharge to pay for a new permitting software system.

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[1] See Proposed Motion 2026-0319 for the report
[2] Ordinance 19857
[3] Ordinance 19857
[3] Ordinance 20021

Table 1. Percentage of Permanent and Temporary Fee Increases by Biennium

Budget	Permanent	Temporary[4]
2026	10.4%	3.5%
2025	49.0%	0%
2023-2024	13.7%	2.5%
2021-2022	2.4%	0%
2019-2020	6.2%	0%
2017-2018	14.4%	1.7%
2015-2016	4.3%	4.8%

According to the Executive, permit fees are currently based on a model that has not been updated in over a decade, and fee increases have been incremental and uniform across all permit types since the last major revision to the permitting fee structure. The permit fee structure was last significantly overhauled from 2010 – 2014 to transition from hourly rates for most services to a model largely based on fixed fees.

Permit fees are the primary source of revenue for the Permitting division, accounting for 94% of revenue in 2026. This fee-for-service model means that Permitting relies on applications and reviews for its funding, which are highly impacted by changes in economic conditions and application volumes.

Per Executive staff, the County has experienced all-time lows in permit volume since mid-2024, especially for single-detached residences. Based on current economic conditions and the quantity, timing, and progress of subdivisions in the approval and construction pipeline, Permitting anticipates lower permit demand in 2027 and forecasts flat application volumes into the future.

Beyond this updated fee ordinance, DLS plans to convene a Permitting Advisory Panel to evaluate policy barriers and process improvements. DLS and Public Health – Seattle & King County will work with the panel to identify barriers and make recommendations on code, policy, and review process. The fee structure is not planned as a specific topic but will be open for discussion based on the barriers that are identified by the panel.

Timing considerations. As adopted, Ordinance 20021 is set to expire on January 1, 2027. If the proposed fees in this proposed ordinance are not in effect by January 1, 2027, permit fees would revert to those in effect in 2025 under Ordinance 19857. See Key Issue D in the Analysis section for a discussion.

[4] Limited duration fee to fund a specific purpose. The 2026-27 temporary fee, for example, is established to fund replacement or upgrade of permitting software and the department's undesignated fund balance.

ANALYSIS

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Overview and Organization. Proposed Ordinance 2026-0318 would revise the permitting fee structure and adjust permit fees to reflect the staff labor involved in reviewing permits, including application review, inspection, and related activities. The proposed ordinance would add separate fees for planning and break down critical area fees into two specialties, ecological and geological. The proposed ordinance would reorganize the current structure, which is generally organized by permit product type (such as single-detached dwelling construction, subdivisions, or preapplications), to a system based on the reviewing discipline. The proposed ordinance divides the fee structure into sections, with one section per each discipline that could review or inspect a permit, as follows:

- Building and mechanical codes compliance (Section 7 of the proposed ordinance)
- Fire code compliance (Section 8 of the proposed ordinance)
- Road design standards, drainage standards, erosion and sedimentation control standards (Section 9 of the proposed ordinance)
- Road engineering review (Section 10 of the proposed ordinance)
- Ecological elements of critical area codes (Section 11 of the proposed ordinance)
- Zoning, environmental, land use, and subdivision codes (Section 12 of the proposed ordinance)
- Work done without a required permit (Section 13 of the proposed ordinance)
- Financial guarantees (Section 14 of the proposed ordinance)
- Transfer of development rights applications, temporary certificates of occupancy, exempt wells, and historic preservation program review (Section 15 of the proposed ordinance)
- Geological elements of critical area codes (Section 16 of the proposed ordinance)
- Surcharges to support technology and undesignated fund balance working capital (Section 6 of the proposed ordinance)

Key Issue A: Reorganization of permit fees may be challenging for applicants to understand. As currently adopted, individual fees in K.C.C. Title 27 are shown as the total cost of review or inspection performed by all review disciplines (e.g., building, engineering, planning) involved in a single permit. There are some exceptions, such as the technology surcharge or resubmittals. It is likely that a knowledgeable applicant would generally have a sense of what the fees for a particular permit would be, and it is expected that there would be some predictability in permit costs early in the process. As proposed, some permit fees would be disaggregated across individual disciplines, meaning that applicants

would have to know that there may be two or three separate fees for the same permit. Executive staff state that permit review requirements vary based on project and parcel-specific elements, and creating one set of fees for all would overcharge some applicants and undercharge others.

Executive staff provided an example of permits for commercial tenant improvements, which always requires review by a building plans examiner and a planner. Reviews by an engineer, ecologist, or geologist would depend on the site-specific conditions and design elements that vary from parcel to parcel. Table 2 illustrates examples of different types of permit review and costs for a commercial tenant improvement.

Table 2. Example of Permit Reviews and Costs for a Commercial Tenant Improvement

PO Section	Review	Identified Permit	Cost
Section 7	Building and mechanical codes	22. Commercial, building either interior remodel or tenant improvement	$898.00 plus one percent of construction value
Section 12	Zoning, environmental, land use, and subdivision codes, or related services	5. Commercial tenant improvement or residential building permit	$1,252.00

Critical areas are another example where reviews are listed in multiple places in the ordinance. The proposed ordinance splits critical area reviews into "ecological elements" and "geological elements." Executive staff explain that, during the screening process, the specific necessary reviews (ecological, geological, or both) would be identified, and applicants would be assessed the fees for those reviews. According to Executive staff, although the fee is identified for both elements, the fee per site would only be charged once. The Critical Area Designation fee per site is the same under both sections at $2,964. If the geologist is the lead reviewer, the site fee will be charged by the geologist per Section 16. If the ecologist is the lead reviewer, the site fee will be charged by the ecologist per Section 11.

Table 3 provides an example of review types and fees for a shoreline permit by section in the ordinance.

Table 3. Example of Permit Reviews and Costs for a Shoreline Permit

PO Section	Review	Identified Permit	Cost
Section 11	Ecological elements of critical areas	4. Shoreline permit or exemption	$6,372.00
Section 12	Zoning, environmental, land use, and subdivision codes, or related services	14. Shoreline development, variance, or conditional use permit	$16,971.00
Section 16	Geological elements of critical area codes	4. Shoreline permit or exemption	$6,372.00

The Council may wish to consider whether restructuring of the proposed permit fees is warranted to provide additional clarity.

Revenue Neutral Fees. Executive staff state that the proposed ordinance is revenue neutral. To develop revenue projections based on the ordinance, DLS used the current fee schedule to forecast assumed revenue in 2027. The projections assume the 2026 fees were extended and not expired, and permit volumes are carried forward under the current (flat) projections. Then, using that as a revised basis, DLS spread those total fees across the recalibrated model, attempting to collect the same total revenue. Executive staff state that fees were calculated using the industry standard activity-based costing method where the level of staff effort per review or inspection is costed by the fully-burdened labor rates for each job classification. Fully-burdened labor rates include central rates, and division and department support functions that support the permitting process.

The revised permit fee structure represents a notable change in structure and fees. Council staff are continuing to gather information on the methodology used to develop the revised fee model and revenue projections.

Key Issue B. Costs are proposed to shift between permit types. Within each reviewing discipline, the proposed ordinance would also modify the types of fees and the fee rates. According to Executive staff, fees were readjusted to reflect the staff time spent on processing specific permits. They indicate this type of adjustment is appropriate for a cost-recovery model to ensure that fees are proportionate to level of effort. However, this has substantially changed some fees.

A key change in the fee structure is a shift from valuation to square footage for commercial building permits. Currently, fees for building permits are charged based on the estimated value of construction, which is a widely used method for calculating fees. Construction valuation can be calculated based on square footage and the construction cost tables

established in the International Building Code. The construction cost tables include a square-foot estimate based on the space's occupancy type and construction type. Occupancies such as Assembly[5] have a higher cost than Utility, and construction types such as high-rises have a higher cost than a wood-framed building.

A construction permit fee rate is calculated as a base fee, plus a rate per $1,000 of valuation, as shown in Table 4 below. The fee per $1,000 is reduced incrementally the higher the total construction valuation is.

Table 4. Commercial Building Review Fee Structure for 2026 and Proposed for 2027

2026		2027	
Valuation	Fee	**Type**	Fee[6]
$1.00 - $25,000.00	$103 + $27.40 per $1,000 of valuation	**Interior Remodel (Tenant Improvement), Mechanical, Non-habitable Structure**	$898 + 1% of valuation + $1,379 + $1,252
$25,000.01 - $50,000.00	$788 for the first $25,000 + $20.60 per additional $1,000 of valuation		
$50,000.01 - $100,000.00	$1,303 for the first $50,000 + $13.70 per additional $1,000of valuation		
$100,000.01 - $500,000.00	$1,988 for the first $100,000 + $11.40 per additional $1,000 of valuation		
$500,000.01 - $1,000,000.00	$6,548 for the first $500,000+ $8.00 per additional $1,000.00	**New or Addition**	$2,246 + $0.63/sf + $1,379 + $6,988
$1,000,000.01 - $5,000,000.00	$10,548 for the first $1,000,000+ $6.85 per additional $1,000 of valuation		
$5.000,000.01 or more	$37,948 for the first $5,000,000+ $5.70 per additional $1,000 of valuation		

For commercial interior remodels, tenant improvements, mechanical, and non-habitable structures, the proposed ordinance would remove the incremental reduction of fees per $1,000, and instead establish a flat rate of 1% of valuation, or $10 per $1,000 valuation. The base fee would increase substantially, meaning that smaller projects would be required to pay a permit fee that comprises a larger share of the work costs. Executive staff indicate that the current fees for smaller projects are less than the actual cost of time needed to

[5] Assembly occupancies include uses such as theaters, auditoriums, and other gathering spaces.
[6] Building Review Fees shown in this table presume review by the building, fire, drainage and environmental disciplines. The fees could be lower than shown if review by some of those disciplines is not necessary.

review them. For instance, this has resulted in an under-recovery of review costs from about 14% of the smallest mechanical projects.

Fees for new commercial buildings or additions would be changed to a square footage approach, which could create a more streamlined method for calculation, as there are fewer fees to calculate. However, it is unclear what impact this would have on permit fees and how evenly this approach would affect new small and large projects.

The Executive provided a comparison of some permit types described in the proposed ordinance, as shown in Table 5. This table identifies several construction permits and incorporates the cost of plan review by different disciplines including building, fire, drainage, and environmental reviewers, as well as inspections.

Table 5. Executive-identified 2025, 2026, and Proposed 2027 Cost Comparison for Example Construction Permits

Example Permits	2025 Fee	2026 Fee	2027 Proposed Fee	2026 - 2027 Difference	2026-2027 Percent Change
Commercial Tenant Improvement ($50k valuation)	$2,950	$3,498	$4,964	$1,466	42%
Commercial Interior Remodel ($250k valuation)	$8,250	$9,556	$13,900	$4,344	45%
Commercial Mechanical	$4,500	$5,270	$2,825	($2,445)	-46%
Residential New Custom Dwelling	$17,653	$20,303	$22,050	$1,747	9%
Residential New Basic Dwelling	$8,174	$9,469	$3,407	($6,062)	-64%
Residential Addition	$6,660	$7,738	$10,155	$2,417	31%
Residential Large Accessory Structure	$4,499	$5,268	$5,532	$264	5%
Residential Small Remodel	$1,773	$2,153	$2,055	($98)	-5%
Residential Sprinkler	$2,727	$3,243	$1,965	($1,278)	-39%

Some permit types would increase more than 30% (e.g., residential additions and smaller commercial improvements with a $50,000 valuation), whereas some other permit types

would decrease in cost, such as a Residential New Basic Dwelling, which would be 64% lower than 2026 fees.

Key Issue C. Fees for smaller projects appear to cost disproportionately more with proposed fee changes. Existing fees and proposed fees of some types of permits or approvals, particularly those relating to land use, appear to cost disproportionately more for smaller projects. The following are examples for land use permits and approvals, including shoreline permits, conditional use permits, temporary use permits, and variances, and subdivisions.

The existing permit fees prescribe shoreline substantial development permits, shoreline conditional use permits, and shoreline variances based on the valuation of work, as shown in Table 6. The proposed ordinance would reduce the number of fee types to one fee. This change is intended to reflect the amount of staff effort to complete these approvals. However, it should be noted that the permit fees for projects with a valuation of $10,000 or less are greater than the work itself both in the existing fees and as proposed.

Table 6. Shoreline Substantial Development Permits, Shoreline Conditional Use Permits, and Shoreline Variance Fees

Valuation	2026 Fee	2027 Proposed Fee	2026-2027 Difference	2026-2027 % Change
$10,000.00 or less	$12,779	$16,971	$4,192	33%
$10,000.01 to $100,000.00	$13,266		$3,705	28%
$100,000.01 to $500,000.00	$14,721		$2,250	15%
$500,000.01 to $1,000,000.00	$16,171		$800	5%
More than $1,000,000.00	$18,106		($1,135)	-6%

Conditional use permits for residential or home industries would increase from $6,487 to $27,153, while conditional use permits for commercial would increase from $13,266 to $27,153 (Table 7). The cost of conditional use permits, along with temporary use permits, would cost more than zoning variances, which are typically limited to circumstances where exceptions from the development codes are necessary, and shoreline conditional use permits and shoreline variances, which require Washington State Department of Ecology approval. The Council's policy priorities in the 2024 Comprehensive Plan update included allowing smaller commercial uses in residential areas, which required that some of these uses obtain conditional use permits. If policy priorities differ from the proposal, Councilmembers could choose to adjust permit fees by utilizing other, non-permit fee

funding sources, or seek additional information on permit fee cost drivers that may undermine policy priorities.

Table 7. Conditional Use Permits, Home Industry, Temporary Use, and Zoning Variance Fees

Example Permits	2026 Fee	2027 Proposed Fee	2026- 2027 Difference	2026-2027 % Change
Conditional Use Permit – Residential and Home Industry	$6,487	$27,153	$20,666	319%
Conditional Use Permit – Commercial	$13,266	$27,153	$13,887	105%
Temporary Use Permit	$10,360	$17,819	$7,459	72%
Zoning Variance	$13,266	$15,800	$2,534	19%

Council priorities in the 2024 Comprehensive Plan update included a focus on housing availability and affordability. Under the proposed ordinance, a 9-lot short plat would cost $88,873, compared to $57,948 for the most expensive short plat currently (see Table 8). The proposed ordinance would increase costs for a new residential custom 3,000 square foot dwelling by 9% (from $20,303 to $22,050), assuming building, fire, drainage, and environmental reviews and building inspection. Permit fees for a 3,000 square foot new basic dwelling would decrease 64% (from $9,469 to $3,407), assuming building and drainage reviews and building inspection. A "basic plan" applies to builders that build several single-family structures using the same registered set of plans.

Table 8. Micro, Short, and Preliminary Subdivision Fees

Example Permits	2026 Fee	2026 Per Lot Cost	2027 Proposed Fee	2027 Per Lot Cost
Microsubdivision (2 lot) – no engineering review	$17,140	$8,570	$23,080	$11,540
Microsubdivision (2 lot) – with engineering review	$17,140	$8,570	$34,193	$17,097
Short Subdivision (urban, complex, 4 lot)	$45,840	$11,460	$68,468	$17,117
Short Subdivision (urban, 9 lot)	$57,948	$6,439	$88,873	$9,875
Preliminary Subdivision (30 lots)	$79,062	$2,635	$174,574	$5,819

The cost shifts between project types are intended to accurately reflect actual staff cost, though total revenues are expected to be unchanged under the revised ordinance.

Other changes. Analysis of the ordinance is still ongoing, but staff have identified some other notable changes in the ordinance:

- The number of fee options would be consolidated for several permits. For instance, a single type of temporary noise variance review, rather than distinguishing between simple, medium, and complex.
- Certain fees and infrequently used permit types, such as no-show fee for pre-application conferences, would be removed. Fees for some infrequently used approvals, such as a condo conversion application, would be changed from a set fee to an hourly rate.
- Historical Preservation Program, State Department of Ecology, and other services under K.C.C. 27.10.580 would be exempt from the technology fee surcharge.
- A minimum fee would be established for applications that have been accepted as procedurally complete and up to two resubmittals. Each review not included in the minimum fee would be charged a supplemental fee.
- The quantity of inspections would be included in each inspection fee. Each inspection exceeding the inspection quantity would be charged a reinspection fee or additional fee per inspection.

Key Issue D. Existing fees will expire without action. As discussed in the Background and Timing Consideration section, Ordinance 20021, which adopted the fees for 2026, is set to expire on January 1, 2027. If the fees in this proposed ordinance are not in effect by January 1, 2027, permit fees would revert to those in effect in 2025 under Ordinance 19857. The 2026 adopted fees are 13.9% higher than those in 2025. Reverting to 2025 fees at the same projected permit volume would result in a reduction of revenue by an estimated $2.6 million in 2027.

If Council wishes to preserve the budgeted fee revenues for 2027, the Council would need to take an action by the end of 2026. Action could include passing this ordinance in whole or in part, adopting legislation to maintain the 2026 fees into 2027, or similar actions.

AMENDMENTS

↑ BACK TO TOP

The following amendments are publicly available as of November 12, 2026, and attached to this staff report. Additional amendments may be released prior to the committee meeting.

Amendment	Sponsor	Effect Statement
S1 Striking amendment	Perry	The striking amendment would extend the expiration date for the current permitting fees from January 1, 2027, to January 1, 2028.
T1 Title Amendment	Perry	Title Amendment T1 conforms the title to changes in Striking Amendment 1.

INVITED

- Jillian Scheibeck, Chief Financial Officer, Department of Local Services
- Kristin Cline, Former Interim Division Director of Permitting, Department of Local Services
- Aaron Rubardt, Chief Budget Officer, Executive Office

ATTACHMENTS

1. Proposed Ordinance 2026-0318
2. Striking Amendment S1
3. Title Amendment T1
4. Transmittal Letter
5. Fiscal Note

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0318.1 **Sponsors** Perry

AN ORDINANCE relating to development permitting fees; amending Ordinance 13274, Section 7, as amended, and K.C.C. 21A.37.070, 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 11141, Section 40, as amended, and K.C.C. 27.02.100, Ordinance 20021, Section 4, and K.C.C. 27.02.202, Ordinance 20021, Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035, Ordinance 13332, Section 20, as amended, and K.C.C. 27.10.050, Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080, Ordinance 17453, Section 18, as amended, and K.C.C. 27.10.084, Ordinance 13332, Section 28, as amended, and K.C.C. 27.10.130, Ordinance 13332, Section 32, as amended, and K.C.C. 27.10.170, Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425, Ordinance 17682, Section 47, as amended, and K.C.C. 27.10.570, Ordinance 17682, Section 48, as amended, and K.C.C. 27.10.580, and Ordinance 20021, Section 36, adding a new section to K.C.C. chapter 27.10 and repealing Ordinance 13332, Section 3, as amended, and

K.C.C 27.06.005, 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 46, as amended, and K.C.C 27.10.037, 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 24, as amended, and K.C.C 27.10.090, 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 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 39, as amended, and K.C.C 27.10.310, 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 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, establishing an effective date, and establishing an expiration date.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. A. Sections 2 through 18 of this ordinance update fees currently charged related to the department of local services, permitting division and road services division, and the department of natural resources and parks.

B. These fees are assessed under K.C.C. 2.99.030.G.1., and RCW 82.02.020 as reasonable fees to process applications, inspect and review plans, or prepare detailed statements required by chapter 43.21C RCW, including reasonable fees that are consistent with RCW 35.91.020, 43.21C.420(6), and 43.21.428.

SECTION 2. Ordinance 13274, Section 7, as amended, and K.C.C. 21A.37.070 are hereby amended to read as follows:

Responsibility for preparing a completed application rests exclusively with the applicant. Application for sending site certification shall include:

A. A legal description of the site;

B. A title report;

C. A brief description of the site resources and public benefit to be preserved;

D. A site plan showing the existing and proposed dwelling units, nonresidential structures, driveways, submerged lands, and any area already subject to a conservation;

E. Assessors map or maps of the lot or lots;

F. A statement of intent indicating whether the property ownership, after TDR certification, will be retained in private ownership or dedicated to King County or another public or private nonprofit agency;

G. Any or all of the following written in conformance with criteria established through a public rule consistent with K.C.C. chapter 2.98, if the site is qualifying as habitat for a threatened or endangered species:

1. A wildlife habitat conservation plan;

2. A wildlife habitat restoration plan; or

3. A wildlife present conditions report;

H. If the site qualifies as an urban unincorporated area sending site meeting the criteria in K.C.C. 21A.37.020.A.2.g.;

I. A forest stewardship plan, written in conformance with criteria established through a public rule consistent with K.C.C. chapter 2.98, if required under K.C.C. 21A.37.060.B.3. and 6.;

J. An affidavit of compliance with the reforestation requirements of the Forest Practices Act and any additional reforestation conditions of the forest practices permit for the site, if required under K.C.C. 21A.37.020.D.;

K. A completed density calculation worksheet for estimating the number of available development rights; and

L. The application fee ((~~consistent~~)) in accordance with K.C.C. Title 27((~~.10.170~~)).

SECTION 3. Ordinance 10662, Section 46, as amended, and K.C.C. 27.02.050 are hereby amended to read as follows:

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

B. Fees for application screening are due at the time of application submittal.

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

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

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

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

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

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

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

SECTION 4. Ordinance 10662, Section 47, as amended, and K.C.C. 27.02.060 are hereby amended to read as follows:

A. Fees for preapplication service requests or application screening are not refundable once paid by the applicant.

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

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

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

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

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

((~~F.~~)) G. ((~~Development permit and environmental review f~~))Fees paid in accordance with this Title shall not be refunded except as provided for in this title.

SECTION 5. Ordinance 11141, Section 40, as amended, and K.C.C. 27.02.100 are hereby amended to read as follows:

A. For a service not listed in this title, the department may charge a fee for the most comparable service listed in this title, or may charge a fee to recover the actual cost of providing services for which fees are not otherwise listed in this title or for which the fees listed in this title do not recover the actual cost.

B. The fee for expedited review of project permit applications for projects that are consistent with adopted development regulations, in accordance with RCW 36.70B.160(1)(a), shall be one hundred fifty percent of the minimum review fee, and shall be charged in lieu of the minimum review fee in this title.

SECTION 6. Ordinance 20021, Section 4, and K.C.C. 27.02.202 are hereby amended to read as follows:

A. Except as otherwise provided in subsection B. of this section, this ordinance has added a surcharge of three and five tenths percent on all fees established in K.C.C. chapter((~~s 27.06 and~~)) 27.10. The surcharge shall only be used to fund:

1. Replacement or upgrade of the permitting software or information systems used by the department.

2. The department's undesignated fund balance for working capital in order to achieve an undesignated fund balance of forty-five days of operating and maintenance expenses.

B. The following fees shall not be subject to the surcharge established in subsection A. of this section:

1. ((~~Road variance review under K.C.C. 27.10.070.A.1.;~~

~~2.~~)) Stormwater engineering and document review under K.C.C. 27.10.082;

((~~3.~~)) 2. Road engineering review under K.C.C. 27.10.084;

((~~4.~~)) 3. Road constructability review under K.C.C. 27.10.085;

((~~5.~~)) 4. Stormwater facility constructability review under K.C.C. 27.10.087;

((~~6.~~)) 5. Floodplain permits established in K.C.C. 27.10.147;

((~~7.~~)) 6. Stormwater facility site inspection and pre-site work engineering meetings under K.C.C. 27.10.385;

((~~8.~~)) 7. Road construction inspection and pre-site work engineering meetings under K.C.C. 27.10.395;

((~~9.~~)) 8. Financial guarantee processing, monitoring, extension, and administration under K.C.C. 27.10.570; and

((~~10.~~)) 9. ((~~Title elimination in~~)) Historical preservation program, state department of ecology, and other services under K.C.C. 27.10.580.((~~D~~)).

C. The surcharge applies to fees charged between January 1, 2026, and December 31, 2027. An ordinance will be required to remove the surcharge from the fees to which it applies.

SECTION 7. Ordinance 17923, Section 45, as amended, and K.C.C. 27.10.035 are hereby amended to read as follows:

Fees shall be charged for reviewing applications and inspecting ((~~or extending~~)) permits ((~~to construct new single family dwellings~~)) for compliance with building and mechanical codes, or related services, as follows:

((~~A. Building, zoning and site application review~~

~~1. Custom home $7,113.00~~

~~2. Modular home $2,117.00~~

~~3. Mobile or manufactured home $1,694.00~~

~~4. Accessory dwelling unit $3,987.00~~

~~5. Basic home permit $1,694.00~~

~~6. Registered basic home plan - building and mechanical plan review only $4,664.00~~

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

~~1. Custom home $4,060.00~~

~~2. Modular home $4,060.00~~

~~3. Mobile or manufactured home $4,060.00~~

~~4. Accessory dwelling unit $3,166.00~~

~~5. Basic home $2,201.00~~

~~C. Permit inspection~~

~~1. Custom home, per square foot $2.16~~

~~2. Modular home $1,874.00~~

~~3. Mobile or manufactured home $1,545.00~~

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

~~5. Basic home, per square foot $2.16~~

~~D. Sprinkler system~~

~~1. Review $979.00~~

~~2. Inspection $1,748.00~~

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

~~F. Additional inspection or reinspection~~

~~Minimum fee amount in K.C.C. 27.10.320.A.1.~~))

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Residential, remodel for mechanical system, either gas or electric	No fee	No fee
2. Residential, remodel for seismic retrofit	$449.00	$150.00
3. Residential, remodel for deck	$449.00	$150.00
4. Residential, remodel for in-kind or damage repair	$853.00	$284.00
5. Residential, remodel for single modification to building	$1,527.00	$509.00
6. Residential, remodel for multiple modifications to building	$1,932.00	$644.00
7. Residential, remodel for addition to living space or new garage	$2,111.00	$704.00
8. Residential, new accessory structure of five hundred	$1,617.00	$539.00

square feet or less		
9. Residential, new accessory structure of more than five hundred square feet	$1,752.00	$584.00
10. Residential, new accessory structure for carport	$1,752.00	$584.00
11. Residential, new accessory dwelling unit	$3,279.00	$1,093.00
12. Residential, new mobile or manufactured single detached home	$1,797.00	$599.00
13. Residential, new custom single detached home	$4,043.00	$1,348.00
14. Residential, new basic single detached home from registered plan	$314.00	$105.00
15. Residential, registered single detached home plan	$6,154.00	$2,051.00
16. Commercial, portable building, per unit	$2,695.00	$898.00
17. Commercial, telecom antenna	$1,348.00	$449.00
18. Commercial, telecom pole tower	$2,920.00	$973.00
19. Commercial, sign, either wall mounted or monument, each	$449.00	$150.00
20. Commercial, sign, pole mounted, each	$898.00	$299.00
21. Commercial, mechanical	$898.00 plus one percent of construction value	$299.00

22. Commercial, building either interior remodel or tenant improvement	$898.00 plus one percent of construction value	$299.00
23. Commercial, building, either new or addition	$2,246.00 plus $0.63 per square foot	$749.00
24. Site Improvement, vault, each	$2,920.00	$973.00
25. Site Improvement, retaining wall or trail bridge, each	$1,348.00	$449.00
26. Site Improvement, other nonhabitable structure	$898.00 plus one percent of construction value	$299.00
27. Flood permit	$494.00	$165.00

B. Permits that have been issued by the county shall be charged the minimum fee for up to the quantity of inspections listed in this subsection. Each inspection exceeding the inspection quantity shall be charged a reinspection fee or additional fee per inspection as listed in this subsection.

Inspection description	Minimum	Inspection

	fee	quantity
1. Residential, remodel for mechanical system, either gas or electric	$100.00	1
2. Residential, remodel for seismic retrofit	$201.00 plus 0.6% of construction value	2
3. Residential, remodel for deck	$301.00	3
4. Residential, remodel for in-kind or damage repair	$301.00	3
5. Residential, remodel for single modification to building	$402.00	4
6. Residential, remodel for multiple modifications to building	$502.00	5
7. Residential, remodel for addition to living space or new garage	$703.00 plus $0.38 per square foot	7
8. Residential, new accessory structure of five hundred square feet or less	$703.00 plus $0.38 per square foot	7
9. Residential, new accessory structure of more than five	$703.00	7

hundred square feet	plus $0.38 per square foot	
10. Residential, new accessory structure for carport	$703.00 plus $0.38 per square foot	7
11. Residential, new accessory dwelling unit	$703.00 plus $0.38 per square foot	7
12. Residential, new mobile or manufactured single detached home	$703.00 plus $0.38 per square foot	7
13. Residential, new custom or modular single detached home	$1,105.00 plus $0.38 per square foot	11
14. Residential, new basic single detached home from registered plan	$1,105.00 plus $0.38 per square	11

	foot	
15. Commercial, portable building, per unit	$301.00 plus $0.38 per square foot	3
16. Commercial, telecom antenna	$100.00 plus 0.6% of construction value	1
17. Commercial, telecom pole tower	$301.00 plus 0.6% of construction value	3
18. Commercial, sign, either wall mounted or monument, each	$100.00 plus 0.6% of construction value	1
19. Commercial, sign, pole mounted, each	$201.00 plus 0.6%	2

	of construction value	
20. Commercial, mechanical	$201.00 plus 0.6% of construction value	2
21. Commercial, building either interior remodel or tenant improvement	$402.00 plus 0.6% of construction value	4
22. Commercial, building, either new or addition	$1,607.00 plus $0.38 per square foot	16
23. Site Improvement, vault, each	$100.00 plus 0.6% of construction value	1

24. Site Improvement, retaining wall or trail bridge, each	$100.00 plus 0.6% of construction value	1
25. Site Improvement, other nonhabitable structure	$100.00 plus 0.6% of construction value	1
26. Demolition or relocation	$201.00	2
27. Inspection report	$201.00	2
28. Reinspection, additional, or after-hours inspection of issued permit, each	$100.00	1

C. Fees shall be charged for other services as follows:

Service description	Fee
1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$237.00
2. Site visit or on-site preconstruction conference, including travel time, per staff hour in one hour increments, two hour minimum	$474.00

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

((~~A f~~))Fees shall be charged ((~~to cover the costs of the department to review fire systems and tank systems~~)) for reviewing applications and inspecting permits for compliance with fire codes, or related services, as follows:

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

~~B. Monitoring transmitter, each system $849.00~~

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

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

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Alarm or monitoring transmitter, per addressable panel with more than ten devices, installed or modified	$460.00	$230.00
2. Sprinkler, commercial, per riser with more than ten heads, installed or modified	$1,379.00	$690.00
3. Sprinkler, residential, per riser with more than ten heads, installed or modified	$345.00	$172.00
4. Other fire suppression system, installation or modification, each	$690.00	$345.00

5. Tank or underground fuel piping system, installation, removal, or abandonment, each	$919.00	$460.00
6. Electrical energy storage system or emergency generator, installation or modification, each	$345.00	$172.00
7. High-piled storage, installation or modification	$690.00	$345.00
8. Fireworks display	$575.00	$287.00
9. Special event	$690.00	$345.00
10. Fire flow, access, or other fire code item: single detached residential building permit	$460.00	$230.00
11. Fire flow, access, or other fire code item: other than single detached residential permit	$1,379.00	$690.00

B. Permits that have been issued by the county shall be charged the minimum fee for up to the quantity of inspections listed in this subsection. Each inspection exceeding the inspection quantity shall be charged a reinspection fee or additional fee per inspection as listed in this subsection.

Inspection description	Minimum fee	Inspection quantity
1. Alarm or monitoring transmitter, per addressable panel, installed or modified	$213.00 plus $32.00 per device	2
2. Sprinkler, commercial, per riser, installed or modified	$534.00 plus $32.00	5

	per head	
3. Sprinkler, residential, per riser, installed or modified	$534.00 plus $32.00 per head	5
4. Other fire suppression system, installation or modification, each	$213.00	2
5. Tank or underground fuel piping system, installation, removal, or abandonment, each	$213.00	2
6. Electrical energy storage system or emergency generator, installation or modification, each	$107.00	1
7. High-piled storage, installation or modification	$107.00	1
8. Fireworks display	$213.00	2
9. Special event	$107.00	1
10. Fire flow, access, or other fire code item: single detached residential building permit	$107.00	1
11. Fire flow, access, or other fire code item: other than single detached residential permit	$107.00	1
12. Operating permit, per inspection	$107.00	1
13. Reinspection, additional, or after-hours inspection of issued permit, each	$107.00	1

C. Fees shall be charged for other services as follows:

Service description	Fee

1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$243.00
2. Site visit or on-site preconstruction conference, including travel time, per staff hour in one hour increments, two hour minimum	$485.00

SECTION 9. Ordinance 13332, Section 23, as amended, and K.C.C. 27.10.080 are hereby amended to read as follows:

((~~Site engineering review includes review~~)) Fees shall be charged for reviewing applications and inspecting permits for ((~~code~~)) compliance with road design standards, drainage standards, erosion and sedimentation control standards, and ((~~right-of-way improvements,~~)) other services, ((~~Review fees shall be charged~~)) as follows.

((~~A. Plan review - basic or standard:~~

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

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

~~3. Standard review $3,166.00~~

~~B. Plan review - complex~~

~~1. Nonengineered plans; minimal road improvements; minimal drainage review $6,356.00~~

~~2. Engineered plans; private or minor public road improvements; small project drainage, dispersion, flow control best management practices, conveyance only or detention only, or any combination thereof $12,714.00~~

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

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

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

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

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

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Address change request or temporary address assignment	$120.00	$120.00
2. Drainage adjustment, standard or criteria exception	$4,445.00	$4,445.00
3. Road variance	$3,334.00	$3,334.00

4. Preliminary subdivision or short subdivision	$35,004.00 plus $1,111.00 per lot	$11,668.00
5. Preliminary microsubdivision	$11,113.00	$3,704.00
6. Final or alteration of plat or short plat	$17,102.00	$5,700.00
7. Final microplat or microplat alteration	$5,713.00	$800.00
8. Legal lot determination	$5,001.00	$1,667.00
9. Innocent purchaser	$6,112.00	$2,037.00
10. Miscellaneous lot exemption	$6,112.00	$2,037.00
11. Lot merger	$4,167.00	$1,389.00
12. Boundary line adjustment excluding lot merger	$11,113.00	$3,704.00
13. Forest practice act - class IV	$2,223.00	$741.00
14. Conversion option harvest plan	Actual cost	Actual cost
15. Clearing hazard trees only - up to ten, minimum fee charged for initial submittal only, additional submittals subject to supplemental fee.	$741.00	$741.00
16. Clearing or grading -, minimum fee charged for initial submittal only, additional submittals subject to supplemental fee.	$1,482.00 plus $1,111.00 per acre	$1,482.00
17. Notice on title, easement, or legal description only	$556.00	$556.00

18. Drainage, temporary erosion and sedimentation control	$722.00	$722.00
19. Drainage, simplified	$3,189.00	$1,595.00
20. Drainage, targeted	$7,390.00	$2,463.00
21. Drainage, directed	$11,990.00	$3,997.00
22. Drainage, full	$18,336.00	$6,112.00
23. Drainage, large project over fifty acres	$30,004.00	$10,001.00
24. Drainage, flow control facility, each	$2,223.00	$2,223.00
25. Drainage, water quality facility, each	$2,223.00	$2,223.00
26. Drainage, water quality treatment enhancement, each	$2,223.00	$2,223.00
27. Drainage, mounding analysis	$4,445.00	$4,445.00
28. Roadway, minor repair	$1,111.00	$1,111.00
29. Roadway, frontage or off-site improvements of principal arterial, minor arterial, collector arterial, urban commercial access	$10,612.00	$3,537.00
30. Roadway, frontage or off-site improvements of local roadway, neighborhood collector, subcollector, subaccess, minor access, off-street parking	$7,101.00	$2,367.00
31. Flood hazard certification review	$2,000.00	$2,000.00

32. Flood floodway and channel migration zone verification	$1,111.00	$1,111.00

B. Inspection of issued permits shall be charged fees as follows:

Inspection description	Fee
1. Forest practice act - class IV	$517.00
2. Conversion option harvest plan	$517.00
3. Clearing hazard trees only - up to ten	$517.00
4. Clearing or grading – up to twenty acres	$3,101.00 per site plus $775.00 per acre
5. Clearing or grading – more than twenty acres	$18,606.00
6. Drainage, temporary erosion and sedimentation control	$517.00
7. Drainage, simplified	$517.00
8. Drainage, targeted	$517.00
9. Drainage, directed	$517.00
10. Drainage, full	$25,584.00
11. Drainage, large project over fifty acres	$25,584.00
12. Drainage, flow control facility, each	$1,551.00
13. Drainage, water quality facility, each	$1,551.00
14. Drainage, water quality treatment enhancement, each	$1,551.00
15. Drainage, mounding analysis	$3,101.00
16. Roadway, minor repair	$258.00

17. Roadway, frontage or off site improvements of principal arterial, minor arterial, collector arterial, urban commercial access	$9,820.00
18. Roadway, frontage or off site improvements of local roadway, neighborhood collector, subcollector, subaccess, minor access, off-street parking	$6,719.00
19. Reinspection, additional, or after-hours inspection of issued permit	$258.00

C. Fees shall be charged for other services as follows:

Service description	Fee
1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$239.00
2. Site visit or on-site preconstruction conference, including travel time, per staff hour in one hour increments, two hour minimum	$478.00
3. Surface mining, material processing facility, or other long term industrial operation: annual fee for permit extension and routine semiannual inspection	$5,855.00
4. Surface mining, material processing facility, or other long term industrial operation: investigation, additional review, corrective actions, or supplemental inspection, per staff hour in one hour increments, eight hour	$1,952.00

minimum per incident	

SECTION 10. Ordinance 19195, Section 13, as amended, and K.C.C. 27.10.084 are hereby amended to read as follows:

Fees for road engineering review by the department of local services road services division shall be charged as follows:

Fees for road engineering review shall be charged as follows:

A.	Nonengineered plans; minimal road improvements; minimal drainage review	$396.00
B.	Engineered plans; private or minor public road improvements; small project drainage, dispersion, flow control best management practices, conveyance only or detention only, or any combination thereof	$924.00
C.	Engineered plans; private or public road improvements; full drainage review with detention or water quality, or both	$1,450.00
D.	Engineered plans; private or public road improvements; full drainage review with detention, infiltration or water quality, or any combination thereof	$3,957.00
E.	Engineered plans; private or public road improvements; full drainage review with multiple basins	$7,912.00
F.	Engineered plans; large private or public road improvements; full drainage review with multiple basins	$13,847.00
G.	Engineered plans; large and complex private or public road	$19,912.00

improvements; full drainage review with multiple basins	
H. Road variance review	$1,978.00

SECTION 11. Ordinance 13332, Section 28 as amended, and K.C.C. 27.10.130 are hereby amended to read as follows:

Fees shall be charged for ((~~critical areas~~)) application review for compliance with ecological elements of ((~~, critical area designation,~~)) critical area codes, ((~~alteration, flood hazard certification and variances for floodplain development or sea level rise risk areas~~)) and other services, ((~~shall be charged~~)) as follows:

((~~A. Critical areas review~~

~~1. Critical area notice on title only $423.00~~

~~2. Nonresidential review, basic, per discipline $2,327.00~~

~~3. Nonresidential review, complex, per discipline $3,813.00~~

~~4. Stewardship planning $3,390.00~~

~~B. Critical area designations~~

~~1. Minimum fee per application $1,438.00~~

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

~~3. Fee for resubmittal of critical area study, per discipline $1,061.00~~

~~C. Critical area alteration exception~~

~~1. Review, per discipline $9,323.00~~

~~2. Base fee $3,390.00~~

~~3. Extension of approval $1,906.00~~

~~4. If applications for a shoreline permit and critical area alteration exception are reviewed concurrently, the critical area alteration exception application shall be charged fifty percent of the fees required by this section.~~

~~D. Floodplain development: flood hazard certificate review~~

~~1. Section A $423.00~~

~~2. Section B.1, FEMA floodway $284.00~~

~~3. Section B.2 $853.00~~

~~E. Floodplain development inspection $635.00~~

~~F. Floodplain development review: floodway and channel migration zone~~

~~1. Screening and verification $423.00~~

~~2. Review of a request for FEMA floodway letter of map amendment shall be charged at actual cost to the department including consultant costs, administrative costs and cost of review by other county departments and governmental agencies.~~

~~G. Floodplain development review: mapped floodplain $212.00~~

~~H. Floodplain development review: unmapped floodplain~~

~~1. Qualitative floodplain study $212.00~~

~~2. Minor floodplain study $284.00~~

~~3. Major floodplain study $853.00~~

~~I. Review of variances for development in a floodplain or sea level rise risk area or for nonresidential elevation and dry floodproofing under K.C.C. 21A.24.228 shall be~~

~~charged at actual cost to the department including consultant costs, administrative costs and cost of review by other county departments and governmental agencies.~~))

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Critical area designation, per site	$2,964.00	$988.00
2. Critical area designation, per type of critical area	$926.00	$926.00
3. Critical area alteration exception or reasonable use exception	$19,265.00	$6,422.00
4. Shoreline permit or exemption	$6,372.00	$2,124.00
5. Critical area – notice on title or conditions	$2,001.00	$667.00
6. Critical area – report, inclusive of notice on title or conditions, if needed	$3,186.00	$1,062.00
7. Critical area - mitigation, buffer modification, or restoration plan, inclusive of notice on title, conditions, or report, if needed	$4,890.00	$1,630.00
8. Flood permit	$2,001.00	$667.00

B. Other services shall be charged the fees listed in this subsection.

Service description	Fee

1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$242.00
2. Site visit, on-site preconstruction conference, installation inspection, postconstruction monitoring, each, per staff hour including travel time in one hour increments, two hour minimum	$484.00
3. Public agency permit for programmatic maintenance of public facilities, per project approval	$484.00

SECTION 12. Ordinance 13332,. Section 32, as amended, and K.C.C. 27.10.170 are hereby amended to read as follows:

Fees ((~~for use permits~~)) shall be charged for reviewing applications for compliance with zoning, environmental , land use, and subdivision codes, or related services, as follows:

((~~A. Conditional use permit~~

~~1. Residential or home industry $5,677.00~~

~~2. Cell tower $5,677.00~~

~~3. Commercial $11,610.00~~

~~4. Industrial, institutional, or other $15,846.00~~

~~B. Transfer of development rights sending site certification $1,015.00~~

~~C. Special use permit $15,846.00~~

~~D. Temporary Use Permit~~

~~1. Medical Hardship Mobile Home Placement $212.00~~

~~2. Homeless Encampment $4,536.00~~

~~3. Other $9,067.00~~

~~4. Annual permit extension $1,271.00~~))

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Commercial site development	$20,365.00	$10,182.00
2. Telecom antenna	$1,315.00	$1,315.00
3. Telecom pole tower	$4,243.00	$4,243.00
4. Sign, per application	$1,443.00	$1,443.00
5. Commercial tenant improvement or residential building permit	$1,252.00	$1,061.00
6. Commercial building permit not otherwise listed in this subsection	$6,988.00	$3,818.00
7. Preliminary, subdivision, short subdivision, or microsubdivision	$17,140.00 plus $2,970.00 per lot	$2,057.00
8. Temporary use, new	$17,819.00	$5,940.00
9. Temporary use, homeless encampment	$0.00	$0.00

10. Temporary use, medical hardship mobile home placement	$424.00	$424.00
11. Temporary use, annual renewal	$5,516.00	$1,839.00
12. Conditional use permit	$27,153.00	$13,577.00
13. Critical area alteration exception or reasonable use exception	$20,051.00	$7,213.00
14. Shoreline development, variance, or conditional use permit	$16,971.00	$6,788.00
15. Shoreline exemption, bulkhead repair or replacement	$7,637.00	$2,546.00
16. Shoreline exemption, agricultural use, timber harvest, or moorage buoy	$1,697.00	$1,697.00
17. Shoreline exemption, all other	$5,091.00	$1,697.00
18. Site improvements for right-of-way, grading, landscaping, recreational facility, or parking	$2,478.00	$1,697.00
19. Variance excluding temporary noise	$15,800.00	$11,880.00
20. Variance for temporary noise	$1,485.00	$1,485.00
21. State environmental policy act, each checklist review	$11,455.00	$11,455.00
22. Rezone	Actual cost	Actual cost
23. Special use permit	Actual cost	Actual cost
24. Environmental impact statement	Actual cost	Actual cost

B. Fees shall be charged for other services as follows:

Service description	Fee

1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$244.00
2. Site visit or on-site preconstruction conference, including travel time, per staff hour in one hour increments, two hour minimum	$488.00
3. Certification of zoning	$731.00
4. Historical certification of zoning, or legal and adequate water supply, per staff hour in one hour increments, three hour minimum	$731.00, plus $244.00 each hour more than three
5. Noticing service by county, per publication	$3,900.00

SECTION 13. Ordinance 17224, Section 43, as amended, and K.C.C. 27.10.425 are hereby amended to read as follows:

A. Whenever any work for which a permit or application approval required under K.C.C. Titles 16, 19A, 20, or 21A has commenced without first obtaining the required permit or application approval, or has proceeded without obtaining necessary inspections, a fixed fee shall be charged for investigation of work done without a required permit or approval whether or not a permit or application approval is subsequently issued. Fees in this section are charged in addition to the other permitting fees charged in accordance with this title.

B. Fees for residential buildings shall be charged as follows:

1. Interior alterations only	$((~~697.00~~)) 796.00

2. Addition of deck or accessory structure 500 square feet or smaller	$((~~676.00~~)) 772.00
3. Addition of accessory structure larger than 500 square feet	$((~~1,424.00~~)) 1,627.00
4. Garage or living space addition or conversion	$((~~2,721.00~~)) 3,109.00
5. New accessory dwelling unit	$((~~3,987.00~~)) 4,556.00
6. New mobile or manufactured home	$((~~1,694.00~~)) 1,936.00
7. New custom home	$((~~7,113.00~~)) 8,128.00

C. Fees for commercial buildings shall be charged as follows:

1. Alterations to an existing structure	$((~~1,694.00~~)) 1,936.00
2. New structure	$((~~7,113.00~~)) 8,128.00

D. Fees for site development shall be charged as follows:

1. Minor drainage improvement not maintained by the county	$((~~849.00~~)) 970.00
2. ((~~Basic~~)) Improvements with standardized conditions	$((~~1,779.00~~))2,033.00
3. Other improvements	$((~~3,166.00~~)) 3,618.00

E. Fees for land disturbance shall be charged as follows:

1. Clearing less than 0.2 acre	$((~~849.00~~)) 970.00
2. Grading less than 2,000 square feet	$((~~849.00~~)) 970.00
3. Grading between 2,000 square feet and 0.2 acre	$((~~1,484.00~~)) 1,696.00
4. Grading or clearing more than 0.2 acre	$((~~3,601.00~~)) 4,115.00

F. Property owners not responsible for initiating work without a permit shall be exempted from the fees in this section.

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

SECTION 14. Ordinance 19195, Section 36, as amended, and K.C.C. 27.10.570 are hereby amended to read as follows:

Fees shall be charged as follows for processing, monitoring, extending and administering the default of financial guarantees:

A. Standard monitoring of maintenance and defect guarantees for completed installation

1. Inspection of stormwater facilities – small	$4,107.00
2. Inspection of stormwater facilities – medium	$4,997.00
3. Inspection of stormwater facilities - large	$7,649.00
4. Reinspection of stormwater facilities, each	$770.00
5. Inspection of road improvements - small	$4,107.00
6. Inspection of road improvements - medium	$4,997.00
7. Inspection of road improvements - large	$7,649.00
8. Reinspection of road improvements, each	$770.00
((~~9. Inspection or reinspection of critical area mitigation, landscaping, street or significant trees, or recreation facilities per site visit~~))	((~~$375.00~~))

B. Extended monitoring of maintenance and defect guarantees -

additional year

1. Stormwater facilities	$1,968.00
2. Road improvements	$1,968.00

C. Administering default of financial guarantees - annual fee

1. Road improvements	$4,424.00
2. Stormwater facilities	$4,424.00

SECTION 15. Ordinance 17682, Section 48, and K.C.C. 27.10.580 are hereby amended to read as follows:

Fees shall be charged for ((~~permit~~)) processing((~~, clerical services,~~)) contractor certifications, title eliminations, permit extensions, ((~~review of resubmitted plans and permit revisions, expedited review and after-hours inspection~~)) transfer of development rights applications, temporary certificates of occupancy, exempt wells, and historic preservation program reviews as follows:

A. ((~~The department may charge a fee for its actual cost of reissuing a public notice.~~

~~B. The department may charge fees for clerical services unrelated to permits including, but not limited to, making copies, scanning documents, notarizing documents, gathering, preparing and publishing special request reports and providing publications. The fees shall be the actual cost to the department and shall be collected at the time services are requested. The department shall publish a schedule of these fees on the internet and in the public areas of its offices.~~

~~C. The fee for annual certification of a tank removal contractor shall be the minimum fee amount in K.C.C 27.10.320.A.1.~~

~~D. The fee for a title elimination is sixty dollars.~~

~~E. The fee for extension of a permit shall be the minimum fee amount in K.C.C 27.10.320.A.1., except that the fee for extension of a single family residential mechanical installation permit shall be twenty-five percent of the minimum fee amount per K.C.C. 27.10.320.A.1.~~

~~F. The fee for the third or subsequent intake screening of an application submittal prior to acceptance is fifty dollars for each screening. Unless otherwise specified in this title, the review of resubmitted plans or revisions to an issued building, fire or grading permit shall be charged a fee of twenty-five percent of the original application fee.~~

~~G. The fee for expedited review of project permit applications for projects that are consistent with adopted development regulations, in accordance with RCW 36.70B.160(1)(a), shall be one hundred fifty percent of the regular review fee, and shall be charged in lieu of the regular review fee in this title.~~

~~H. When building or land use inspections outside regular business hours are required by the construction schedule or otherwise requested by a permit holder, excluding inspections for fireworks displays and other special events, the overtime labor cost of county personnel shall be charged in addition to the regular inspection fees.~~)) The department shall charge a fee of sixty dollars for processing each annual certification of a tank removal contractor, title elimination, transfer of development rights application, or permit extension.

B. The department shall charge a fee equal to twenty-five percent of the minimum fee for the building, fire, and mechanical code compliance reviews of a permit for which a temporary certificate of occupancy is requested.

C. Permits for a new single detached residence served by exempt domestic well shall be charged the following fees in accordance with RCW 90.94.030:

1. Washington state Department of Ecology	$350.00
2. King County	$150.00

D. Development proposals on parcels with cultural resources shall be charged the following fees for services provided by the King County historical preservation program:

1. Screening for cultural resource	$150.00
2. Archeological review	$450.00

NEW SECTION. SECTION 16. There is hereby added to K.C.C. chapter 27.10 a new section to read as follows:

Fees shall be charged for application review for compliance with geological elements of critical area codes, and other services, as follows:

A. Applications that have been accepted as procedurally complete for review by the county shall be charged the minimum fee listed in this subsection for review of an initial submittal and up to two resubmittals. Each review not included in the minimum fee shall be charged the supplemental fee listed in this subsection.

Review description	Minimum fee	Supplemental fee
1. Critical area designation, per site	$2,964.00	$988.00
2. Critical area designation, per type of critical area	$926.00	$926.00
3. Critical area alteration exception or reasonable use exception	$19,265.00	$6,422.00

4. Shoreline permit or exemption	$6,372.00	$2,124.00
5. Critical area – notice on title or conditions	$2,001.00	$667.00
6. Critical area – report, inclusive of notice on title or conditions, if needed	$3,186.00	$1,062.00
7. Critical area - mitigation, buffer modification, or restoration plan, inclusive of notice on title, conditions, or report, if needed	$4,890.00	$1,630.00
8. Flood permit	$2,001.00	$667.00

B. Other services shall be charged the fees listed in this subsection.

Service description	Fee
1. Customer or community meeting, preapplication conference, conference, consultation, or hearing, per staff hour in one hour increments, one hour minimum	$242.00
2. Site visit, on-site preconstruction conference, installation inspection, postconstruction monitoring, each, per staff hour including travel time in one hour increments, two hour minimum	$484.00
3. Public agency permit for programmatic maintenance of public facilities, per project approval	$484.00

SECTION 17. The following are hereby repealed:

A. Ordinance 13332, Section 3, as amended, and K.C.C 27.06.005;

B. Ordinance 13332, Section 4, as amended, and K.C.C 27.06.010;

C. Ordinance 13332, Section 17, as amended, and K.C.C 27.10.020;

D. Ordinance 17923, Section 46, as amended, and K.C.C 27.10.037;

E. Ordinance 13332, Section 22, as amended, and K.C.C 27.10.070;

F. Ordinance 18000, Section 83, as amended, and K.C.C 27.10.075;

G. Ordinance 13332, Section 24, as amended, and K.C.C 27.10.090;

H. Ordinance 13332, Section 30, as amended, and K.C.C 27.10.150;

I. Ordinance 13332, Section 31, as amended, and K.C.C 27.10.160;

J. Ordinance 13332, Section 33, as amended, and K.C.C 27.10.180;

K. Ordinance 13332, Section 34, as amended, and K.C.C 27.10.190;

L. Ordinance 13332, Section 35, as amended, and K.C.C 27.10.200;

M. Ordinance 13332, Section 36, as amended, and K.C.C 27.10.210;

N. Ordinance 13332, Section 37, as amended, and K.C.C 27.10.220;

O. Ordinance 13332, Section 39, as amended, and K.C.C 27.10.310;

P. Ordinance 13332, Section 40, as amended, and K.C.C 27.10.320;

Q. Ordinance 13332, Section 42, as amended, and K.C.C 27.10.350;

R. Ordinance 13332, Section 43, as amended, and K.C.C 27.10.360;

S. Ordinance 13332, Section 46, as amended, and K.C.C 27.10.380;

T. Ordinance 13332, Section 53, as amended, and K.C.C 27.10.510;

U. Ordinance 13332, Section 54, as amended, and K.C.C 27.10.550; and

V. Ordinance 17682, Section 46, as amended, and K.C.C 27.10.560.

SECTION 18. Ordinance 20021, Section 36, is amended to read as follows:

Ordinance 20021, ((~~S~~))sections 2, 3, 5, 7 through 15, and 17 through 33 ((~~of this ordinance~~)) expire January 1, 2027.

SECTION 19. **Severability.** If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the

application of the provision to other persons or circumstances is not affected.

SECTION 20. This ordinance takes effect January 1, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

S1

October 29, 2026
Extend expiration date

Sponsor: Perry

[L. Underwood-Bultmann]

Proposed No.: 2026-0318

STRIKING AMENDMENT TO PROPOSED ORDINANCE 2026-0318, VERSION 1

On page 3, beginning on line 47, strike everything through page 42, line 459, and insert:

"BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 20021, Section 36, is amended to read as follows:

Sections 2 through 33 of ((~~this ordinance~~)) Ordinance 20021 expire January 1, ((~~2027~~)) 2028.

SECTION 2. **Severability.** If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected."

EFFECT prepared by Liz Underwood-Bultmann: Striking Amendment 1 would extend the expiration date for the current permitting fees from January 1, 2027, to January 1, 2028.

T1

October 29, 2026
Title amendment

[L. Underwood-Bultmann]

Sponsor: Perry

Proposed No.: 2026-0318

TITLE AMENDMENT TO PROPOSED ORDINANCE 2026-0318, VERSION 1

Beginning on page 1, on line 1, strike lines 1 through 46, and insert:

"AN ORDINANCE relating to development permitting fees; amending Ordinance 20021, Section 36, and establishing an expiration date."

EFFECT prepared by Liz Underwood-Bultmann: Conforms title to Striking Amendment 1.

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

October 1, 2026

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

Dear Councilmember Perry:

I am pleased to transmit the Permitting Division Permit Funding and Staffing Model Report and proposed Title 27 Fee Ordinance Update, in response to King County Ordinance, 20023, Section 17, Proviso P1, as amended by Ordinance 20086, Section 3, P1, as well as a proposed Motion that would, if enacted, acknowledge receipt of the report.

As required, the Permit Funding and Staffing Model Report provides an overview of the Permitting Division of the Department of Local Services' permitting functions, including a description of the funding model, staffing model, and permit review process; a comparative analysis of other jurisdictions; and recommendations to stabilize the Permit Fund. The Permitting Division is experiencing significant financial pressure, and this report outlines changes that will put Permitting on a path to long-term financial sustainability, strengthen performance, and ensure Permitting can continue to meet the needs of Unincorporated King County residents and businesses.

One of the key changes is a new, recalibrated fee model for permitting fees in 2027, as described in the proposed Fee Ordinance Update. Permit fees are currently based on a model that has not been updated in over a decade, and fee increases have been incremental and uniform across all permit types. Permitting proposes to update its fees for 2027 to align the cost of different permits with the level of effort the permits require. This change will result in increases for some permit fees and decreases for others, depending on the level of effort and estimated costs for performing that service.

If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,



for

Girmay Zahilay
King County Executive

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Leon Richardson, Director, Department of Local Services

2026-2027 FISCAL NOTE

Ordinance/Motion: 2026-00XX
Title: 2027 Title 27 Fee Update
Affected Agency and/or Agencies: Permitting Division of the Department of Local Services
Note Prepared By: Warren Cheney
Date Prepared: September 6, 2026
Note Reviewed By: Bonnie L. Fluckinger, Executive Budget Team
Date Reviewed: September 06, 2026

Description of request:

A proposed Ordinance that comprehensively restructures and recalibrates all DLS Permitting Division permit fees to align with the 2027 budgeted cost of service, continues the previously adopted fee surcharge of 3.5% until 12/31/2027, and maintains permit fee revenue neutrality at the 2026 projected level. If not adopted, permit fees would revert to those adopted in 2025, which are 13.9% lower than current fees adopted for 2026.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
DLS Permitting	1340	permit fees	2,600,000	4,000,000	4,000,000
TOTAL			**2,600,000**	**4,000,000**	**4,000,000**

Expenditures from:

Agency	Fund Code	Department	2026-2027	2028-2029	2030-2031
DLS Permitting	1340	DLS	0	0	0
TOTAL			**0**	**0**	**0**

Expenditures by Categories

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

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

Notes and Assumptions:

*2025 permit fee revenue was $15 million, which reflects the 49% fee increase effective 1/1/2025. Accounting for a one-quarter lag in revenue collection due to vested permits, annual permit fee revenue in 2027 at 2025 rates assuming the same volume would be an estimated $16.5 million.

*This fiscal note assumes reverting to 2025 fees at the same projected volume would result in a reduction of revenue of 13.9% (10.4% increase and a 2027 Surcharge of 3.5%) of the estimated base accounting for the lag plus the screening fee proceeds estimated to generate approximately $300K annually.

*Actual revenue received will depend on volume and type of permit applications in 2027 and future period.

King County

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	15	**Analyst:**	Erica Newman
Proposed No.:	2026-0286	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: Proposed Ordinance 2026-0286 would amend District Court fees to allow for the assessment and collection of a flat postage fee for mailing responses to records requests.

LEGISLATION SUMMARY

King County Code 4A.634 establishes District Court fees for civil court filing fees, small claims, domestic violence prevention cases, and special document filing fees.

The proposed ordinance would authorize the District Court to assess and collect a flat postage fee of $3 for mailing out responses to District Court records requests. According to Executive staff, postage fees are currently estimated in advance for each request. That practice has resulted in both overcharging and undercharging of final requests based on actual response size and weight. Executive staff note that the implementation of a flat fee will streamline the records request process and will not have a financial impact on the District Court.

KEY ISSUES FROM THE ANALYSIS

No issues have been identified.

AMENDMENTS

- **Amendment 1** would add a new section to the proposed ordinance to add the effective date of January 1, 2027.
- **Title Amendment T1** would conform the title to the change in Amendment 1.

INVITED

- Aaron Rubardt, Chief Budget Officer, Executive Office

ATTACHMENTS

1. Proposed Ordinance 2026-0286
2. Amendment 1 to Proposed Ordinance 2026-0286
3. Title Amendment T1 to Proposed Ordinance 2026-0286
4. Transmittal Letter

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0286.1 **Sponsors** Dembowski

AN ORDINANCE amending the code to allow for the assessment and collection of postage fees for mailing King County district court record requests; and adding a new section to K.C.C. chapter 4A.634.

STATEMENT OF FACTS: The King County district court prepares and mails records requests. To streamline this process, the court needs to charge a flat postage fee for each transaction.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Section 2 of this ordinance authorizes the King County district court to assess a postage fee for mailing court records, at a rate of three dollars per transaction.

NEW SECTION. SECTION 2. There is hereby added to K.C.C. chapter 4A.634 a new section to read as follows:

The district court is hereby authorized to assess a postage fee of three dollars per transaction.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

1

11/10/2026
Establishing Effective Date

Sponsor: Dembowski

[A. Brudnicki]

Proposed No.: 2026-0286

AMENDMENT TO PROPOSED ORDINANCE 2026-0286, VERSION 1

On page 2, after line 15, insert:

"SECTION 3. **Effective date.** This ordinance takes effect January 1, 2027."

EFFECT prepared by *A. Brudnicki*: Adds an effective date.

T1

11/10/2026
Title Amendment

[A. Brudnicki]

Sponsor: Dembowski

Proposed No.: 2026-0286

TITLE AMENDMENT TO PROPOSED ORDINANCE 2026-0286, VERSION 1

On page 1, beginning on line 1, strike lines 1 through 4, and insert:

"AN ORDINANCE amending the code to allow for the assessment and collection of postage fees for mailing King County district court record requests; adding a new section to K.C.C. chapter 4A.634 and establishing an effective date."

EFFECT prepared by *A. Brudnicki*: *Conforms the title to technical Amendment 1, adding and establishing an effective date.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

District Court Postage Fee Increase Ordinance – This proposed Ordinance would authorize District Court to assess and collect a flat postage fee of $3 for mailing out responses to records requests. Currently, postage fees are estimated in advance for each request, resulting in both overcharging and undercharging of final

requests based on actual response size and weight. Changing to a flat fee will streamline the records request process. This change has no financial impact to District Court.

Regional Animal Services of King County Pet Licensing Fees Increase Ordinance – This proposed Ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. This fee has not been increased since 2008. Revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

Public Health – Seattle & King County Plumbing Fees Increase Ordinance – This proposed Ordinance would authorize Environmental Health Services to implement a new fee model that would increase the time charged per permit from 30 minutes per permit to 45 minutes per permit to better reflect the amount of time spent on each permit.

Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	16	**Analyst:**	Erica Newman
Proposed No.:	2026-0287	**Meeting Date:**	November 16, 2026

OVERVIEW

TOPIC: Proposed Ordinance 2026-0287 would amend the pet license fees in King County Code (K.C.C.) 11.04.035.

LEGISLATION SUMMARY

K.C.C. 11.04.035 outlines pet license and registration fees and penalties.

The proposed ordinance would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets.

According to Executive staff, this fee has not been increased since 2008 and revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.

KEY ISSUES FROM THE ANALYSIS

No issues have been identified.

AMENDMENTS

- **Amendment 1** would add a new section to the proposed ordinance to add the effective date of January 1, 2027.
- **Title Amendment T1** would conform the title to the change in Amendment 1.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

King County Animal Control was established in 1972 to provide animal services and public education to most of King County. In 2010, Regional Animal Services of King County (RASKC) was formed as a partnership between King County and more than two dozen cities to improve animal welfare in the region. RASKC provides services to nearly one million residents living in 24 cities and unincorporated King County.

Ordinance 16861. In 2010, the provisions of K.C.C. Title 11 were amended to support the implementation of a new Regional Animal Services Model and to align with Title 2 of the K.C.C. Under the ordinance, the changes to Title 11 included the creation of an Animal Bequest Fund, Voucher Program (spay and neuter procedures), implemented Board of Health Authority (licensing authority over kennels, catteries, grooming facilities, etc.), and discounted pet licenses.

Ordinance 18548. In 2017, the Council adopted Ordinance 18548, authorizing the Executive to enter interlocal agreements (ILAs) with local municipalities for animal services for a period of five (5) years (2018 – 2022) with an extension for an additional five-year period (2023-2027).

Ordinance 19638. In 2023, the Council adopted Ordinance 19638, which amended the provisions outlined in K.C.C. Title 11 to provide clarity and or to align with State law.[1] The notable changes to Title 11 were as follows:

- New Definitions
- New Potentially Dangerous Animal and Dangerous Animal Violations and Associated Requirements
- Nuisance Violations
- Other License Fees and Civil Penalties

ANALYSIS

↑ BACK TO TOP

Proposed Ordinance 2026-0287 would authorize Regional Animal Services of King County to increase the pet license fee from $60 annually to $75 for unaltered pets and from $30 annually to $40 for altered pets. According to Executive staff, the pet licensing fee has not been increased since 2008 and revenue derived from pet licensing helps offset the cost of animal care and control services and reduces the cost impact on the General Fund.[2]

[1] RCW 16.08

[2] K.C.C. 11.04.030(D) states that all fees and fines collected under this chapter must be deposited in the general fund to be applied solely to regional animal services. The records and licensing services division is authorized to accept credit and bank card payments for fees and penalties imposed under this title, in accordance with K.C.C. chapter 4.100.

AMENDMENTS

↑ BACK TO TOP

Amendment	Sponsor	Effect Statement
1 Effective Date	Dembowski	Amendment 1 would add a new section to the proposed ordinance to add the effective date of January 1, 2027.
T1 Title Amendment	Dembowski	Title Amendment T1 conforms the title to changes in Amendment 1.

INVITED

- Aaron Rubardt, Chief Budget Officer, Executives Office

ATTACHMENTS

1. Proposed Ordinance 2026-0287
2. Amendment 1
3. Title Amendment 1
4. Transmittal Letter
5. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0287.1 **Sponsors** Dembowski

AN ORDINANCE relating to changing pet license fees; and amending Ordinance 7416, Section 2, as amended, and K.C.C. 11.04.035.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Section 2 of this ordinance implements a pet license fee increase. Licensed or identified pets help reduce the number of pets entering the shelter by increasing the likelihood of being returned to their owner. Revenue derived from pet licensing helps offset the cost of animal care and control services, and reduces the cost impact on the general fund.

SECTION 2. Ordinance 7416, Section 2, as amended, and K.C.C. 11.04.035 are hereby amended to read as follows:

A. The following animal license and registration fees apply:

1.	Pet license	
a.	Unaltered	((~~$60.00~~)) $75.00
b.	Altered	(($~~30.00~~)) $40.00
c.	Service or assistive animal	no charge
d.	K-9 police dog	no charge
2.	Juvenile pet license	$15.00

3.	Discounted pet license	$15.00
4.	Replacement tag	$5.00
5.	Transfer fee	$5.00
6.	Potentially dangerous animal registration	$125.00
7.	Dangerous animal registration	$250.00
8.	The following late fees apply to license renewal applications and must be paid in addition to any applicable license fees and penalties:	
a.	received 45 to 90 days following license expiration	$15.00
b.	received 90 to 135 days following license expiration	$20.00
c.	received more than 135 days following license expiration	$30.00
d.	received more than 365 days following license expiration	$30.00 plus license fee or fees for current year.
B.	The following business and activity permit fees apply:	
	Hobby kennel and hobby cattery license	$50.00
C.	The following civil penalties apply:	
1.	Civil penalties: General	
a.	No previous similar code violation within one year	$50.00

b.	One previous similar code violation within one year	$100.00
c.	Two or more similar code violations within one year	Double the rate of the previous penalty, up to a maximum of $1,000.00
2.	Civil penalties: Dangerous animal, potentially dangerous animal, animal cruelty, neglect, or abandonment contrary to K.C.C. 11.04.250	
a.	First violation within one year	$500.00
b.	Subsequent violations within one year	$1000.00
c.	Failure to comply with potentially dangerous animal requirements	$250.00
d.	Failure to comply with dangerous animal requirements	$500.00
3.	Civil penalties: failure to comply with prohibition on owning, caring for, or residing with similar animals under K.C.C. 11.04.225.B.	
a.	First violation	$1,000.00
b.	Second violation	$2,500.00
4.	Failure to timely comply with a removal order	$1,000.00
5.	Civil penalties: Pet without current and valid license	

a.	Altered pet	$125.00
b.	Unaltered pet	$250.00
D.	The following service fees apply	
1.	Adoptions	
a.	Per pet, including licensing and altering the pet	$75.00 - $250.00 based upon adoptability
b.	Per animal that is not a pet	$5.00 - $250.00 based on adoptability
2.	Impound or redemption - pets or other small animals	
a.	First impound within one year	$45.00
b.	Second impound within one year	$85.00
c.	Third impound within one year	$125.00
3.	Impound or redemption - Livestock	$45.00
4.	Livestock boarding	Actual cost of boarding
5.	Kenneling at King County animal shelter - per 24 hours or portion thereof	$20.00
6.	In-field pick up of an owner's deceased unlicensed pet or pick up of an unlicensed pet released voluntarily to the regional animal services section	$50.00

7.	Owner-requested euthanasia (unlicensed pets)	$50.00
8.	Microchipping pets	$25.00

12

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

1

11/10/2026
Establishing Effective Date

Sponsor: Dembowski

[A. Brudnicki]

Proposed No.: 2026-0287

AMENDMENT TO PROPOSED ORDINANCE 2026-0287, VERSION 1

On page 5, after the table on line 11, insert:

"SECTION 3. **Effective date.** This ordinance takes effect January 1, 2027."

EFFECT prepared by *A. Brudnicki*: *Adds an effective date.*

T1

11/10/2026
Title Amendment

[A. Brudnicki]

Sponsor: Dembowski

Proposed No.: 2026-0287

TITLE AMENDMENT TO PROPOSED ORDINANCE 2026-0287, VERSION 1

On page 1, beginning on line 1, strike lines 1 through 3, and insert:

"AN ORDINANCE relating to changing pet license fees;

amending Ordinance 7416, Section 2, as amended, and

K.C.C. 11.04.035 and establishing an effective date."

EFFECT prepared by *A. Brudnicki*: *Conforms the title to technical Amendment 1, adding and establishing an effective date.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

Dear Councilmember Perry:

This letter transmits the proposed second omnibus supplemental budget Ordinance of the 2026-2027 biennium and accompanying proposed legislation for consideration by the King County Council. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately $746 million and includes $548 million in net operating appropriations and $198 million in net capital appropriations. The proposed increase of General Fund expenditures is approximately $15.6 million. The proposed budget re-establishes an 8 percent undesignated fund balance in the General Fund.

King County continues to face significant budget constraints, and the General Fund is facing a $120 million shortfall in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, every Executive department was asked to identify savings. As a result, the proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions.
My proposed budget makes strides in key areas, including:

- $19.5 million to fund over 600 new units of emergency shelter, permanent supportive housing, and workforce housing.
- $4.6 million to build climate resilience through investments in healthy homes and buildings, resilience hubs, climate equity and workforce development, preparing for climate impacts, and clean transportation.
- $5 million to hire new attorneys, supervisors and support staff in the Department of Public Defense to ensure clients receive high-quality legal representation.
- $500,000 to create a new Office of Labor Standards within the Department of Local Services to strengthen labor standards and support an empowered workforce in unincorporated areas.
- $19 million for tenant improvements to activate space in King County owned buildings, including the implementation of the County's hybrid work policy.

- $68 million to invest in King County roads, bridges, drainage systems, safety, and customer service.
- $64.4 million for the RapidRide R line to expedite delivery of the project and improve transit between Downtown Seattle and Rainier Beach.
- $14.4 million for the continued expansion of Link Light Rail operations in Metro Transit.
- $2.5 million to sustain the Regional Office of Gun Violence Prevention's work, supporting community partners who intervene in conflicts, prevent retaliation, and connect people at highest risk of gun violence with support.
- $4.4 million to continue critical shelter services at the SoDo Shelter through the end of 2027.
- $100 million in competitive grant funding for 57 conservation projects that would increase access to urban green space, restore salmon habitat, and protect farmland and forestland.
- $95 million to reflect the latest Healthcare Authority premium rates and higher than anticipated behavioral health demand and costs.
- $27.6 million in operational adjustments in Department of Natural Resources and Parks (DNRP) to implement the voter approved Parks Levy work and to implement the recently approved Wastewater and Solid Waste rates.
- $198 million in major capital investments to expand access to critical healthcare, including building out the Broadway Crisis Care Center and new medical facilities and infrastructure at Harborview Medical Center.
- $38.6 million in continued investments in projects that enhance the safety and health of employees in Solid Waste and at the Maleng Regional Justice Center, and continued maintenance of stormwater, wastewater, airport, and other County infrastructure.
- $9.3 million in Americans with Disabilities Act (ADA) investments help King County become universally accessible to all.
- $12 million in parks funds to support a regional public sports facility in Marymoor Park that is funded by a unique public-private partnership that includes $12 million in private investment.

In addition, the proposed budget continues to strengthen financial management and improve accountability, transparency and accessibility in government operations by:

- Continuing the work to transfer contract administration responsibilities from the King County Regional Homelessness Authority to the Department of Community and Human Services (DCHS).
- Investing in full-time positions in DCHS to level up compliance, contracting, and procurement functions.
- Investing in staff in DNRP to manage grant activities.
- Building out the Treasury compliance team to enhance tracking and monitoring of the investment portfolio and implement the County's short-term debt program to reduce borrowing costs.
- Implementing the first phase of the County's base budget work by cleaning up multiple capital projects.

The proposed budget also reflects difficult choices for King County's General Fund. For more than 20 years, the cost to maintain programs and services has exceeded revenue growth because of the State Legislature's one percent limit on annual property tax revenue increases. As a result, King County is facing a General Fund deficit of about $120 million in the 2028-2029 biennium. To lessen the severity of reductions in 2028-2029, my proposed budget includes $15.4 million in General Fund savings, including $8.7 million in reductions to General Fund programs and services and $6.8 million in new revenues or savings from moving existing programs to other County revenues. Unfortunately, these reductions are only the first step toward balancing the General Fund. In September 2027, I will transmit a 2028-2029 proposed budget with much more challenging decisions.

The supplemental budget also responds to the challenging economic conditions that the local and national economy are facing. On the revenue side, the major County revenue tools authorized by the State are no longer seeing underlying growth. Countywide assessed value is expected to decrease by more than 1% from 2026 to 2027. Similarly, the County's taxable sales tax base is expected to grow by less than 2% in 2027 and less than 1% in 2028, followed by a further decrease of 2% in 2029 as a result of changes at the State level. The County is also seeing revenue declines due to historically low permitting volumes and reductions in the short-term lodging tax, which funds homelessness response, and gambling taxes which have declined by over 75% over the last decade. On the expenditure side, the County is seeing cost growth across the enterprise for fuel, utilities, information technology, and capital costs that exceed local inflation, which continues to hover between 3.5% and 4.0%.

Looking forward, the County faces a challenging 2028-2029 budget. In addition to cost and revenue pressures, the demand for legal, health, and human services is increasing and the cost to maintain and meet State and Federal requirements for the County's infrastructure (treatment plants, sewer pipes, buildings) is growing. In anticipation, all agencies have been asked to examine their base budgets in detail with the goal of reprioritizing resources to address the county's highest needs. The County continues to seek partnerships with labor, private industry, and philanthropy (as shown by the most recent housing investment) to find ways to improve service delivery, enhance productivity, and chart a sustainable path.

In addition to the proposed second omnibus Ordinance, this transmittal package includes the following separate legislative components and amendments:

Property Tax Ordinances – Included in this transmittal package are the proposed property tax ordinances necessary to collect the 2027 property tax revenue supporting the proposed budget. Executive Office staff will work with Council staff to ensure final numbers are included in these ordinances once the information is received from the Assessor, consistent with the previous year's practice.

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Public Health – Seattle & King County Medical Examiner's Office Disposition Authorization Fee Increase Ordinance – This proposed Ordinance would authorize the Medical Examiner's Office (MEO) to increase the Disposition Authorization (DA) fee from $100 to $110. The Medical Examiner's Office (MEO) charges a DA fee to review every death to determine whether the circumstances surrounding each death in King County would warrant further investigation or invocation of the Medical Examiner's jurisdiction prior to authorizing cremation or burial. At the proposed $110 fee, the DA fee is projected to realize $160,310 in additional revenue, assuming 16,600 DA reviews per year. Revenue will help address increased costs of supplies and support the MEO's operating budget.

Electric Vehicle Recharging Station Fee Ordinance – This proposed Ordinance would authorize Metro Transit, the Department of Natural Resources and Parks, the Facilities Management Division, and the King County International Airport to establish fees for the public use of electric vehicle charging stations to reimburse the county for per kWh rates charged by electric utilities.

King County Code Section 4A King County Transportation District Change – This proposed Ordinance would amend King County Code title 4A to add a new section creating the King County Transportation District Fund in the Department of Local Services. The fund would receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County Transportation District to raise revenue to pay for transportation improvements.

Master Lease Agreement – This proposed Ordinance would authorize the execution of a Master Lease Agreement with the nonprofit 701 Essential Housing for the development of 111 workforce housing apartments in Seattle's Chinatown-International District.

SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive

2026-2027 FISCAL NOTE

Ordinance/Motion:
Title: KCC 11.04.53 code change to increase pet licensing fees for altered and unaltered dogs and cats
Affected Agency and/or Agencies: Regional Animal Services of King County (RASKC)
Note Prepared By: Katherine King
Date Prepared: 7/29/26
Note Reviewed By: Justin Grover
Date Reviewed: 8/19/2026

Description of request:

This proposed Ordinance would increase the Regional Animal Services of King County pet licensing fee for altered pets by $10 per year and unaltered pets by $15 per year.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
RALS/RASKC	1431	Pet Licenses	507,167	1,014,334	1,014,334
TOTAL			**507,167**	**1,014,334**	**1,014,334**

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
	0	0	0
TOTAL	**0**	**0**	**0**

Does this legislation require a budget supplemental? No

Notes and Assumptions:
Revenue projections calculated applying an increase of $15 to Unaltered Pet Licenses ($60 to $75) and $10 to Altered Pet Licenses ($30 to $40).

Revenue increase estimates based on number of altered and unaltered pet licenses sold in 2025.

Outyear assumptions based on maintaining same level of pet license sales as 2025 base.

Metropolitan King County Council
Staff Report

Committee:	Budget and Fiscal Manager Committee		
Agenda Item:	17	**Analyst:**	Mary Bourguignon
Proposed No.:	2026-0290	**Meeting Date:**	November 16,2026

OVERVIEW

TOPIC: Proposed Ordinance 2026-0290 would create the Department of Local Services (DLS) King County Transportation District (KCTD) Fund.

LEGISLATION SUMMARY

In June 2026, the King County Transportation District (KCTD) imposed a councilmanic 0.1% sales and use tax for roads-related purposes.[1] Sales tax collections will begin January 1, 2027, and extend for 10 years. The Executive estimates that the roads funding measure will generate $103 million in 2027.[2]

Revenues from the roads funding measure are proposed to be collected in a new **DLS KCTD Fund,** which would be created by Proposed Ordinance 2026-0290. As with other dedicated funds, the DLS KCTD Fund would be included in the King County Code.[3] The DLS KCTD Fund would be managed by the DLS Director and would receive all revenues from the KCTD roads funding measure, to be allocated via the budget process. Revenues in the fund would be required to be used for the purposes authorized in KCTD Resolution TD2026-01.

KEY ISSUES FROM THE ANALYSIS

No issues have been identified.

AMENDMENTS

Amendment 1 would provide clarification by including a reference to the new chapter in K.C.C. Title 2 that was created by Ordinance 20151, which assumed the KCTD into King County. This new chapter in K.C.C. Title 2 provides additional information about the allowed uses of revenues from the KCTD roads funding measure.

[1] Resolution TD2026-01 (link)
[2] Estimate is based on the July 2026 revenue forecast of $102,758,300 from the King County Office of Economic and Financial Analysis (OEFA) (link), plus an estimated $333,000 in interest.
[3] K.C.C. 4A.200

ATTACHMENTS

1. Proposed Ordinance 2026-0290
2. Amendment 1
3. Transmittal Letter

KING COUNTY

Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Ordinance

Proposed No. 2026-0290.1 **Sponsors** Dembowski

AN ORDINANCE creating the department of local services King County transportation district fund; and adding a new section to K.C.C. chapter 4A.200.

STATEMENT OF FACTS:

1. The King County transportation district, as established in Ordinance 17746, approved Resolution TD2026-01 imposing a one-tenth of one percent sales and use tax to raise revenue to pay for transportation improvements, authorized by chapter 36.73 RCW, and intended to further the King County transportation district transportation plan, with moneys from the tax to be collected beginning in 2027.

2. Resolution TD2026-01 distributed twelve and a half percent of the sales and use tax revenues, after deducting for administrative costs incurred by the King County transportation district, to the City Transportation Improvement Program for distribution to receiving cities within the boundaries of the King County transportation district and the remaining revenues to the department of local services, road services division, for transportation improvements.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

NEW SECTION. SECTION 1. There is hereby added to K.C.C. chapter 4A.200 a new section to read as follows:

A. There is hereby created the department of local services King County transportation district fund.

B. The fund shall be a first tier fund. It is a special revenue fund.

C. The director of the department of local services shall be the manager of the fund.

D. The fund shall receive all proceeds of an additional one-tenth of one percent sales and use tax imposed by the King County transportation district in Resolution TD2026-01 and as authorized by chapter 36.73 RCW, to raise revenue to pay for transportation improvements.

E. All moneys in the fund shall be used for the purpose authorized in Resolution TD2026-01.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Pedroza, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

1

November 18, 2026
Clarification

Sponsor: Dembowski

[M. Bourguignon]

Proposed No.: 2026-0290

AMENDMENT TO PROPOSED ORDINANCE 2026-0290, VERSION 1

On page 2, on line 31, after "TD2026-01" insert "and in accordance with K.C.C. chapter 2.XX (the new chapter created under Ordinance 20151, Section 4)"

EFFECT prepared by *Mary Bourguignon*: *This amendment would provide clarification by including a reference to the new chapter in K.C.C. Title 2 that was created by Ordinance 20151, which assumed the King County Transportation District into King County. This new chapter in K.C.C. Title 2 provides additional information about the allowed uses of revenues from the KCTD roads funding measure.*

King County | Office of the Executive

Executive Girmay Zahilay
Chinook Building, CNK-EX-0800
401 Fifth Avenue, Suite 800
Seattle, WA 98104-2391

September 24, 2026

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

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SoDo Shelter Lease Renewal – This proposed Ordinance would authorize the execution of a renewal of two existing leases for the property located at 1000-1050 6th Ave S, 1101 Airport Way S, 831 Seattle Blvd and

831 Airport Way S in Seattle. This facility houses the SoDo Shelter, which provides enhanced 24/7 shelter for individuals experiencing homelessness.

Best Starts for Kids Levy Letter – Consistent with requirements of Ordinance 20086, Section 69, Expenditure Restriction 1 and the Best Starts for Kids Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

Crisis Care Centers Levy Letter – Consistent with requirements of the Crisis Care Centers Levy Implementation Plan, this letter serves to notify the King County Council of substantial changes to the funding allocation estimates provided in the Implementation Plan.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Aaron Rubardt, Chief Budget Officer, at 206-263-9715.

Sincerely,

Executive Girmay Zahilay
King County

Enclosure

cc: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff
Melani Hay, Clerk of the Council
Karan Gill, Deputy Executive, Office of the Executive
Jasmin Weaver, Chief of Staff, Office of the Executive
Hyeok Kim, Chief Operating Officer, Office of the Executive
Sierra Howlett Browne, Director of Government Relations, Office of the Executive
Garrett Holbrook, Council Relations Manager, Office of the Executive
Aaron Rubardt, Chief Budget Officer, Office of the Executive