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

King County

Meeting Agenda

Metropolitan King County Council

Councilmembers:
Sarah Perry, Chair;
Jorge Barón, Vice Chair of Policy Development and Review;
Reagan Dunn, Vice Chair of Regional Coordination;
Claudia Balducci, Rod Dembowski, Steffanie Fain,
Rhonda Lewis, Teresa Mosqueda, Pete von Reichbauer

10:00 AM | **Tuesday, November 24, 2026** | **Hybrid Meeting**

SPECIAL MEETING

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

Hybrid Meetings: Attend King County Council 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.

HOW TO PROVIDE PUBLIC TESTIMONY: The Council values community input and looks forward to hearing from you. Testimony must be limited to items listed on the agenda for council action, unless it's the fourth Tuesday of the month, when the Council will hear general comment on matters relating to county government. You are not required to sign up in advance.

There are three ways to provide public testimony:

1. In person: You may attend the meeting in person in Council Chambers.

2. By email: You may testify by submitting a COMMENT email. If your testimony is submitted before 8:00 a.m. on the day of the Council meeting, your email testimony will be distributed to the Councilmembers and appropriate staff prior to the meeting. Please submit your testimony by emailing clerk@kingcounty.gov.

3. Remote attendance on the Zoom Webinar: You may provide oral public testimony at the meeting by connecting to the meeting via phone or computer using the ZOOM application at https://zoom.us/, and entering the Webinar ID below.

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

Webinar ID: 873 0459 1515

If you do not have access to the ZOOM application, you can connect to the meeting by calling 1 253 215 8782 and using the Webinar ID. Connecting in this manner, however, may impact your ability to be unmuted to speak.

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.

If you do not wish to be called upon for public comment during the meeting, please help us manage the callers and use one of the options below (Live Streaming or King County TV Channel 22).

HOW TO LISTEN TO THE MEETING: There are several ways to listen to the meeting if you don't wish to provide public testimony:

1. Stream online via this link: https://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.



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



1. **Call to Order**

2. **Roll Call**

3. **Flag Salute and Pledge of Allegiance**

   Councilmember Lewis

4. **Approval of Minutes of November 17, 2026** pg 15

   Councilmember Barón

5. **Public Comment**



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



Hearing and Second Reading of Ordinances from Standing Committees and Regional Committees, and of Ordinances related to Collective Bargaining

There will be one Public Hearing on Items 5-22 & 34

Consent Items 6-15

Councilmember Barón

6. Proposed Ordinance No. 2026-0263 **pg 28**

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

On 9/22/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Consent.

7. Proposed Substitute Ordinance No. 2026-0271.2 **pg 40**

AN ORDINANCE authorizing the King County executive to enter into a twenty-year concession agreement between King County and DubSea Sports and Entertainment, Inc. for the scheduling of collegiate baseball games and the provision of concession services at Mel Olson Stadium at Steve Cox Memorial park.

Sponsors: Mosqueda

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Local Services and Land Use Committee.
On 11/18/2026, the Local Services and Land Use Committee Recommended Do Pass Substitute Consent.

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

8. Proposed Ordinance No. 2026-0283 **pg 84**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 10/28/2026, the Budget and Fiscal Management Committee Deferred.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Consent.

9. Proposed Substitute Ordinance No. 2026-0284.2 **pg 150**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 10/28/2026, the Budget and Fiscal Management Committee Deferred.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute Consent.

10. Proposed Ordinance No. 2026-0285 **pg 524**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Consent.

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

11. Proposed Substitute Ordinance No. 2026-0286.2 **pg 533**

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.

Sponsors: Dembowski

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute Consent.

12. Proposed Substitute Ordinance No. 2026-0287.2 **pg 537**

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.

Sponsors: Dembowski

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute Consent.

13. Proposed Substitute Ordinance No. 2026-0290.2 **pg 546**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute Consent.

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

14. Proposed Ordinance No. 2026-0294 **pg 551**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 10/28/2026, the Budget and Fiscal Management Committee Deferred.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Consent.

15. Proposed Substitute Ordinance No. 2026-0318.2 **pg 570**

AN ORDINANCE relating to development permitting fees; amending Ordinance 20021, Section 36, and establishing an expiration date.

Sponsors: Perry

On 10/13/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 10/28/2026, the Budget and Fiscal Management Committee Deferred.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute Consent.

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

Budget and Fiscal Management

Councilmember Dembowski

16. Proposed Substitute Ordinance No. 2026-0282.2 **pg 584**

AN ORDINANCE making a net supplemental appropriation of $40,205,000 to various general fund agencies, a net supplemental appropriation $555,140,000 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, 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.

Sponsors: Dembowski

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 10/14/2026, the Budget and Fiscal Management Committee Deferred.
On 10/28/2026, the Budget and Fiscal Management Committee Deferred.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute.

Public Hearing Required

17. Proposed Substitute Ordinance No. 2026-0288.2 **pg 1036**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Recommended Do Pass Substitute.

Public Hearing Required

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

18. Proposed Ordinance No. 2026-0289 **pg 1043**

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

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Budget and Fiscal Management Committee.
On 11/16/2026, the Budget and Fiscal Management Committee Passed Out of Committee Without a Recommendation.

Public Hearing Required

Metropolitan King County Council

Councilmember Barón

19. Proposed Ordinance No. 2026-0369 **pg 1057**

AN ORDINANCE approving and adopting the collective bargaining agreement negotiated by and between King County and the Uniformed Command Association, representing Corrections Jail Captains in the department of adult and juvenile detention; and establishing the effective date of said agreement.

Sponsors: Perry

On 11/17/2026, the Metropolitan King County Council Introduced and Referred to Metropolitan King County Council.

Transportation, Economy and Environment

Councilmember Fain

20. Proposed Substitute Ordinance No. 2026-0321.2 **pg 1115**

AN ORDINANCE establishing the alignment and station locations of RapidRide R Line.

Sponsors: Lewis

On 10/20/2026, the Metropolitan King County Council Introduced and Referred to Transportation, Economy, and Environment Committee.
On 11/17/2026, the Transportation, Economy, and Environment Committee Recommended Do Pass Substitute.

Public Hearing Required

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

Motions, from Standing Committees and Regional Committees and Motions related to Collective Bargaining, for Council Action

Committee of the Whole

Councilmember Barón

21. Proposed Motion No. 2026-0280 **pg 1137**

A MOTION establishing the King County 2027 State Legislative Priorities.

Sponsors: Perry

On 10/6/2026, the Metropolitan King County Council Introduced and Referred to Committee of the Whole.
On 10/27/2026, the Committee of the Whole Passed Out of Committee Without a Recommendation.
On 11/10/2026, the Metropolitan King County Council Deferred.
On 11/17/2026, the Metropolitan King County Council Deferred.

Reappointment Consent Agenda Item 22

Councilmember Barón

22. Proposed Motion No. 2026-0380 **pg 1140**

A MOTION confirming the reappointment of Afua Kouyate to the King County cultural development authority (4Culture) board.

Sponsors: Lewis



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



First Reading and Referral of Ordinances

23. Proposed Ordinance No. 2026-0370

AN ORDINANCE making a net supplemental appropriation of $504,000 from the general fund to the adult and juvenile detention; amending the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Section 53, as amended.

Sponsors: Dembowski

First Reading and Referral to the Budget and Fiscal Management Committee

24. Proposed Ordinance No. 2026-0372

AN ORDINANCE approving an application for current use assessment for public benefit rating system, submitted by Vivian Joyce Branch for property located at 42526 284th Avenue SE, Enumclaw, WA 98022, designated department of natural resources and parks, water and land resources division file no. E26CT003.

Sponsors: Perry

First Reading and Referral to the Hearing Examiner

25. Proposed Ordinance No. 2026-0373

AN ORDINANCE approving an application for current use assessment for public benefit rating system, submitted by David and Linda Otto for property located at 22268 NE Woodinville Duvall Road, Woodinville, WA 98077, designated department of natural resources and parks, water and land resources division file no. E26CT004.

Sponsors: Perry

First Reading and Referral to the Hearing Examiner



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



26. Proposed Ordinance No. 2026-0374

AN ORDINANCE approving an application for current use assessment for public benefit rating system, submitted by Jerome G Spring Exemption Trust for property located at 22909 144th Avenue SE, Kent, WA 98042, designated department of natural resources and parks, water and land resources division file no. E26CT005.

Sponsors: Perry

First Reading and Referral to the Hearing Examiner

27. Proposed Ordinance No. 2026-0375

AN ORDINANCE approving an application for current use assessment for public benefit rating system, submitted by Nima and Kristen Sarrafan for property located at 12820 SW Bank Road, Vashon, WA 98070, designated department of natural resources and parks, water and land resources division file no. E26CT006.

Sponsors: Perry

First Reading and Referral to the Hearing Examiner



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



First Reading and Referral of Motions

28. Proposed Motion No. 2026-0193

A MOTION acknowledging receipt of the fourth annual report on the second Best Starts for Kids initiative, in accordance with Ordinance 19354.

Sponsors: Mosqueda

First Reading and Referral to the Health, Housing, and Human Services Committee

This is a dual referral first to the Health, Housing, and Human Services Committee and then to the Regional Policy Committee.

This is a nonmandatory referral to the Regional Policy Committee under K.C.C. 1.24.065.I as an issue that would benefit from interjurisdictional discussion.

29. Proposed Motion No. 2026-0223

A MOTION acknowledging receipt of the summary letter and completion of the online annual report requirement for the Crisis Care Centers Levy, in accordance with Ordinance 19572, Section 7.C.9, and Attachment A to Ordinance 19783, Section VIII.A.

Sponsors: Mosqueda

First Reading and Referral to the Health, Housing, and Human Services Committee

This is a dual referral first to the Health, Housing, and Human Services Committee and then to the Regional Policy Committee.

This is a nonmandatory referral to the Regional Policy Committee under K.C.C. 1.24.065.I as an issue that would benefit from interjurisdictional discussion.



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



30. Proposed Motion No. 2026-0361

A MOTION confirming the executive's appointment of Joe Miles, who resides in council district nine, to the King County parks levy oversight board, as the district nine representative.

Sponsors: Dunn

First Reading and Referral to the Transportation, Economy, and Environment Committee

31. Proposed Motion No. 2026-0376

A MOTION expressing the council's support for federal regulation of frontier artificial intelligence systems and safeguards for consequential uses of artificial intelligence, providing direction to the federal lobby team, and directing the clerk of the council to send a copy of this motion to the members of Washington's congressional delegation representing King County.

Sponsors: Dunn

First Reading and Referral to the Committee of the Whole

32. Proposed Motion No. 2026-0382

A MOTION appointing the director of the office of law enforcement oversight.

Sponsors: Perry

First Reading and Referral to the Employment and Administration Committee

33. Reports on Special and Outside Committees

Special Items

34. Proclamation recognizing Councilmember Lewis

Chair Perry and Executive Zahilay

35. Swearing In of Councilmember-Elect Saldaña - Council District 2

Adjournment

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

King County

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

Meeting Minutes

Metropolitan King County Council

Councilmembers:
Sarah Perry, Chair;
Jorge Barón, Vice Chair of Policy Development and Review;
Reagan Dunn, Vice Chair of Regional Coordination;
Claudia Balducci, Rod Dembowski, Steffanie Fain,
Rhonda Lewis, Teresa Mosqueda, Pete von Reichbauer

1:30 PM **Tuesday, November 17, 2026** **Hybrid Meeting**

REVISED AGENDA
DRAFT MINUTES

Hybrid Meetings: Attend King County Council 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.

HOW TO PROVIDE PUBLIC TESTIMONY: The Council values community input and looks forward to hearing from you. Testimony must be limited to items listed on the agenda for council action, unless it's the fourth Tuesday of the month, when the Council will hear general comment on matters relating to county government. You are not required to sign up in advance.

There are three ways to provide public testimony:

1. In person: You may attend the meeting in person in Council Chambers.

2. By email: You may testify by submitting a COMMENT email. If your testimony is submitted before 10:00 a.m. on the day of the Council meeting, your email testimony will be distributed to the Councilmembers and appropriate staff prior to the meeting. Please submit your testimony by emailing clerk@kingcounty.gov.

3. Remote attendance on the Zoom Webinar: You may provide oral public testimony at the meeting by connecting to the meeting via phone or computer using the ZOOM application at https://zoom.us/, and entering the Webinar ID below.

CONNECTING TO THE WEBINAR

Webinar ID: 873 0459 1515

If you do not have access to the ZOOM application, you can connect to the meeting by calling 1 253 215 8782 and using the Webinar ID. Connecting in this manner, however, may impact your ability to be unmuted to speak.

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.

If you do not wish to be called upon for public comment during the meeting, please help us manage the callers and use one of the options below (Live Streaming or King County TV Channel 22).

HOW TO LISTEN TO THE MEETING: There are several ways to listen to the meeting if you don't wish to provide public testimony:

1. Stream online via this link: https://kingcounty.gov/kctv, or input the link web address into your web browser.

2. Watch King County TV on Comcast Channel 22 and 322(HD), and Astound Broadband Channels 22 and 711 (HD).

3. Listen to the meeting by telephone – See "Connecting to the Webinar" above.

1. Call to Order

The meeting was called to order at 1:34 p.m.

2. Roll Call

Present: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry and von Reichbauer

3. Flag Salute and Pledge of Allegiance

Councilmember Dembowski led the flag salute and Pledge of Allegiance.

4. Approval of Minutes of November 10, 2026

Councilmember Barón moved to approve the minutes of the November 10, 2026, meeting as presented. Seeing no objection, the Chair so ordered.

5. Additions to the Council Agenda

There were no additions.

There will be one public hearing on Items 6-17

The following people spoke:
Alex Tsimerman
Yvette Dinish
Joe Kunzler

Hearing and Second Reading of Ordinances from Standing Committees and Regional Committees, and of Ordinances related to Collective Bargaining

Metropolitan King County Council

6. **Proposed Ordinance No. 2026-0358**

AN ORDINANCE approving and adopting the Coalition Labor Agreement negotiated by and between King County and the King County Coalition of Unions representing employees in the department of natural resources and parks and the department of public defense; and establishing the effective date of the agreements.

Sponsors: Perry

A Public Hearing was held and closed. A motion was made by Councilmember Barón that this Ordinance be Passed. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry, and von Reichbauer

The enacted number is 20157.

Erica Newman, Council Staff, briefed the Council and answered questions.

Regional Policy

7. **Proposed Substitute Ordinance No. 2026-0174.2**

AN ORDINANCE renaming and revising the mental illness and drug dependency fund and the mental illness and drug dependency advisory committee; amending Ordinance 16077, Section 4, as amended, and K.C.C. 2.130.010, Ordinance 18217, Section 2, as amended, and K.C.C. 2A.300.510, Ordinance 15955, Section 2, as amended, and K.C.C. 4A.200.430, and Ordinance 16693, Section 3, as amended, and K.C.C 24.22.020, adding a new section to K.C.C. chapter 4A.200, and recodifying K.C.C. 4A.200.430.

Sponsors: Mosqueda

A Public Hearing was held and closed. A motion was made by Councilmember von Reichbauer that this Ordinance be Passed. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry, and von Reichbauer

The enacted number is 20158.

8. **Proposed Substitute Ordinance No. 2026-0177.3**

AN ORDINANCE adopting the King County Behavioral Health Bridge Implementation Plan 2028-2034, Phase 1: Transition Strategic Framework, required by the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Section 70, Proviso P1, and requesting phase 2 of the implementation plan that, together with phase 1, will govern the expenditure of proceeds from 2028 through 2034 of the behavioral health sales and use tax authorized by RCW 82.14.460 and K.C.C. 4A.500.315.

Sponsors: Mosqueda

A Public Hearing was held and closed. A motion was made by Councilmember von Reichbauer that this Ordinance be Passed. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry, and von Reichbauer

The enacted number is 20159.

Sam Porter, Council Staff, briefed the Council and answered questions.

Motions, from Standing Committees and Regional Committees and Motions related to Collective Bargaining, for Council Action

Consent Items 9-13

9. **Proposed Motion No. 2026-0206**

A MOTION approving the 2025 annual mental illness and drug dependency annual summary report.

Sponsors: Mosqueda

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17093.

10. **Proposed Motion No. 2026-0237**

A MOTION acknowledging receipt of an independent monitoring report on the confinement of juveniles in county detention facilities as required by the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Section 53, Proviso P1.

Sponsors: Lewis

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17094.

11. **Proposed Motion No. 2026-0246**

A MOTION acknowledging receipt of the Victim Support Service Improvement Plan required by the 2026-2027 Biennial Budget Ordinance, Ordinance 20023, Section 17, Proviso P7.

Sponsors: Lewis

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17095.

12. **Proposed Motion No. 2026-0261**

A MOTION approving the 2027 work plan and operating budget for SKHHP, South King Housing and Homelessness Partners.

Sponsors: Mosqueda

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17096.

13. **Proposed Motion No. 2026-0262**

A MOTION approving the first year of the 2027-2028 administrative budget and work program for ARCH, A Regional Coalition for Housing.

Sponsors: Mosqueda

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17097.

Passed On The Consent Agenda

A motion was made by Councilmember Barón that the Consent Agenda be passed. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry, and von Reichbauer

Committee of the Whole

14. **Proposed Motion No. 2026-0280**

A MOTION establishing the King County 2027 State Legislative Priorities.

Sponsors: Perry

This matter was Deferred

Mac Nicholson, Director, Government Relations, briefed the Council and answered questions.

Councilmember Barón moved Amendment 1.

Councilmember Balducci moved Amendment 2a.

Emma Palumbo, State Relations Manager, King County Executive's Office, briefed the Council and answered questions.

Councilmember Balducci made a motion for a one-week delay to the November 24, 2026, Council meeting. Seeing no objection, the Chair so ordered.

Reappointment Consent Agenda Item 15-17

15. **Proposed Motion No. 2026-0341**

A MOTION confirming the executive's reappointment of Vanessa Sanchez-Mexicano, who resides in council district eight, to the King County human and civil rights commission, as a member who demonstrates active and engaged civic participation in one or more immigrant and refugee communities.

Sponsors: Mosqueda

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17098.

16. **Proposed Motion No. 2026-0367**

A MOTION confirming the executive's reappointment of Apryl Hynes, who resides in council district three, to the King County waterworks grant ranking committee, as the district three representative.

Sponsors: Perry

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17099.

17. **Proposed Motion No. 2026-0368**

A MOTION confirming the reappointment of Leanne Guier to the King County cultural development authority (4Culture) board.

Sponsors: von Reichbauer

A Public Hearing was held and closed. This matter passed on the Consent Agenda.

The enacted number is 17100.

Passed On The Consent Agenda

A motion was made by Councilmember Barón that the Consent Agenda be passed. The motion carried by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Fain, Lewis, Mosqueda, Perry, and von Reichbauer

First Reading and Referral of Ordinances

18. **Proposed Ordinance No. 2026-0248**

AN ORDINANCE authorizing the execution of a franchise agreement with Water District 19, for use of King County road rights of way within its city franchise area for the construction and maintenance of

water facilities.

Sponsors: Mosqueda

This matter had its first reading and was referred to the Local Services and Land Use Committee.

19. **Proposed Ordinance No. 2026-0342**

AN ORDINANCE adopting and ratifying amendments to the 2021 King County Countywide Planning Policies related to countywide and regional centers.

Sponsors: Dunn

This matter had its first reading and was referred to the Local Services and Land Use Committee.

20. **Proposed Ordinance No. 2026-0369**

AN ORDINANCE approving and adopting the collective bargaining agreement negotiated by and between King County and the Uniformed Command Association, representing Corrections Jail Captains in the department of adult and juvenile detention; and establishing the effective date of said agreement.

Sponsors: Perry

This matter had its first reading and was referred to the Metropolitan King County Council.

21. **Proposed Ordinance No. 2026-0371**

AN ORDINANCE authorizing the King County executive to execute an amendment to the interlocal agreement with the King County flood control zone district extending the duration of the interlocal agreement through January 1, 2029.

Sponsors: Dunn

This matter had its first reading and was referred to the Committee of the Whole.

First Reading and Referral of Motions

22. **Proposed Motion No. 2026-0296**

A MOTION confirming the executive's appointment of Chukuemeka Alozie, who resides in council district eight, to the King County behavioral health advisory board.

Sponsors: Mosqueda

This matter had its first reading and was referred to the Health, Housing, and Human Services Committee.

23. **Proposed Motion No. 2026-0335**

A MOTION confirming the executive's appointment of Mariam Gohar, who resides in council district eight, to the King County immigrant and refugee commission.

Sponsors: Mosqueda

This matter had its first reading and was referred to the Committee of the Whole.

24. **Proposed Motion No. 2026-0350**

A MOTION confirming the executive's appointment of Palmira Figueroa, who resides in council district eight, to the King County immigrant and refugee commission.

Sponsors: Mosqueda

This matter had its first reading and was referred to the Committee of the Whole.

25. **Proposed Motion No. 2026-0356**

A MOTION confirming the executive's appointment of Conrad Cipoletti, who resides in council district eight, to the King County waterworks grant ranking committee, as the district eight representative.

Sponsors: Mosqueda

This matter had its first reading and was referred to the Transportation, Economy, and Environment Committee.

26. **Proposed Motion No. 2026-0362**

A MOTION confirming the executive's appointment of Kevin Killeen, who resides in council district three, to the King County parks levy oversight board, as the district three representative.

Sponsors: Perry

This matter had its first reading and was referred to the Transportation, Economy, and Environment Committee.

27. **Proposed Motion No. 2026-0366**

A MOTION confirming the executive's appointment of Trevor Stuart, who resides in council district one, to the King County behavioral health advisory board.

Sponsors: Dembowski

This matter had its first reading and was referred to the Health, Housing, and Human Services Committee.

28. **Reports on Special and Outside Committees**

No reports were given.

Other Business

Rereferral

29. **Proposed Ordinance No. 2026-0324**

AN ORDINANCE authorizing the county executive to execute an amendment to the agency agreement between King County and the Central Puget Sound Regional Transit Authority for full-time transit police services, Ordinance 18868, extending the term through December 31, 2027.

Sponsors: Lewis

This matter was Re-referred to the Committee of the Whole

This item is being rereferred to Committee of the Whole

Chair Perry, in accordance with K.C.C. 2.36.070, announced two upcoming vacancies for Council nominated at-large positions on the Conservation Futures Advisory Committee and requested that Councilmembers submit nominations to fill the positions. Councilmembers may nominate individuals by sending an email with the completed application forms to the Chair's office by 5 p.m. on Monday, November 23rd. After receiving nominations, the names will be announced at the November 24, 2026, Council meeting and forwarded to the Executive. Information about the recommended qualifications for nominees and the required application forms has been shared with each Council office by email. Chair Perry noted that she will be renominating candidates who applied from the last time this process was conducted for a different Council at-large position this past July. The names include Jane Bies, Masra Clamoungou, and Ellen Scheffer.

Executive Session

Chair Perry moved the meeting into Executive Session at 3:10 p.m., for approximately 15 minutes, until 3:25 p.m. The grounds for the Executive Session are under RCW 42.30.110, to discuss with legal counsel legal risks of a proposed action when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the county.

Chair Perry extended Executive Session at 3:25 p.m., for approximately 10 minutes, until 3:35 p.m.

Chair Perry extended Executive Session at 3:35 p.m., for approximately 5 minutes, until 3:40 p.m.

Chair Perry reconvened the meeting at 3:40 p.m.

Adjournment

The meeting was adjourned at 3:40 p.m.

Approved this _____ day of _____.

Clerk's Signature

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 Hay, 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 _____

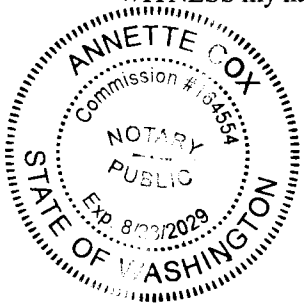
LANDLORD NOTARY

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 _____.

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. 2026-0271.2 **Sponsors** Mosqueda

AN ORDINANCE authorizing the King County executive to enter into a twenty-year concession agreement between King County and DubSea Sports and Entertainment, Inc. for the scheduling of collegiate baseball games and the provision of concession services at Mel Olson Stadium at Steve Cox Memorial park.

STATEMENT OF FACTS:

1. The Parks Business Plan directs the parks and recreation division of the department of natural resources and parks to work in partnership with organizations to organize community events and provide concession services that generate revenue for the parks and recreation division.

2. DubSea Sports and Entertainment, Inc. ("concessionaire") is an experienced concessionaire, and since 2015, has successfully organized collegiate baseball games and provided concession services for other community events at Mel Olson Stadium.

3. King County supports concessionaire's desire to organize collegiate baseball games and provide concession services for other community events in exchange for which concessionaire will perform specific supplemental maintenance tasks at the facility and may make additional capital improvements at Mel Olson Stadium.

4. Concessionaire is committed to performing certain mutually agreed upon supplemental maintenance tasks and contributing to additional capital improvements for the Facility which will address regional recreation needs without additional tax-funded operations and maintenance costs to King County.

5. King County and concessionaire desire to enter into a twenty-year concession agreement that will authorize concessionaire to organize collegiate baseball games and provide concession services for other community events at Mel Olson Stadium described in Attachment A to this ordinance, which will provide the parks and recreation division with long-term revenue, capital investment, and supplemental maintenance support.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The King County executive is hereby authorized to enter a concession agreement between the King County parks and recreation division and DubSea Sports and Entertainment, Inc. substantially in the form of Attachment A to this

ordinance, for organizing collegiate baseball games and providing concession services for other community events at Mel Olson Stadium.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Concessionaire Agreement Between King County Parks and Recreation Division and DubSea Sports and Entertainment, Inc., dated November 18, 2026

CONCESSION AGREEMENT

Between
King County Parks and Recreation Division
and
DubSea Sports and Entertainment, Inc.
November 18, 2026

THIS CONCESSION AGREEMENT ("Agreement") is made and entered into by and between the Parks and Recreation Division of the Department of Natural Resources and Parks of King County, a home rule charter county and political subdivision of the State of Washington ("County"), and DubSea Sports and Entertainment, Inc**.** ("Concessionaire") (collectively, the "Parties"), a Washington profit corporation (UBI# 604-237-320), located at 309 S Cloverdale Street, Ste. D17, Seattle, WA 98108.

RECITALS

A. The County is the owner and operator of Steve Cox Memorial Park, located at 1321 SW 102nd Street, Seattle, King County, Washington 98146.

B. Concessionaire has organized collegiate baseball games and supported community events at Steve Cox Memorial Park's Mel Olson Stadium since 2015. Additionally, Concessionaire has contributed funding, volunteer project management and labor, and in-kind donations for multiple capital improvement projects associated with the Mel Olson Stadium.

C. The Parties desire to execute a Concessionaire Agreement specifying the terms and conditions under which Concessionaire will be designated as a priority user of Mel Olson Stadium and schedule seasonal use of Mel Olson Stadium for collegiate baseball games in exchange for which Concessionaire will perform specific supplemental maintenance tasks at Mel Olson Stadium and may make additional capital improvements, all pursuant to the terms and conditions set forth in this Agreement. Additionally, Concessionaire will have the exclusive right to provide food and beverage concession sales and services, including alcoholic beverage sales and services, at Mel Olson Stadium.

D. Allowing Concessionaire to continue to perform certain mutually agreed-upon supplemental maintenance tasks and contributing to additional capital improvements for Mel Olson Stadium will address regional recreation needs without additional tax-funded operations and maintenance costs to the County.

E. Pursuant to Chapter 4.57 King County Code ("KCC"), the Parks and Recreation Division of the Department of Natural Resources and Parks, an agency of King County, is authorized to enter into concession agreements on behalf of King County.

E. NOW, THEREFORE, in consideration of the mutual agreements herein contained, the Parties do hereby agree as follows:

ARTICLE ONE – Term; Use

1.1 Definitions.

A. "Park" means Steve Cox Memorial Park.

B. "Facility" means Mel Olson Stadium.

C. "Priority User" means an organization that has historically scheduled Event dates with the County for use of the Facility and is granted first right of refusal to renew and/or change historical Event dates annually, per County's review and approval.

D. "Premises" means the Facility's concession building area, Facility's ticketing booth area, 45' x 25' temporary merchandise sales area, a 70' x 20' temporary food prep area, a 140' x 30' temporary beer and wine garden area, Facility's grandstands area, a 50' x 40' temporary food truck area, a 75' x 50' secured Facility storage area, a 100' x 25' temporary group sales beer and wine garden area, as shown on the Facility Map in Attachment B.

E. "Event" means a collegiate baseball game or practice operated by Concessionaire, individually, the "Event" or collectively, the "Events."

F. "Other Event" means all other events or activities scheduled by the County for use of the Facility by Concessionaire or other organizations, individually, the "Other Event" or collectively, the "Other Events."

G. "Off-Season" means the period when Concessionaire will not be operating at the Facility and Premises.

1.2 Effective Date; Term; Event and Concessionaire's Season.

A. Effective Date. This Agreement shall be effective upon signature by both Parties ("Effective Date")

B. Term. The term ("Term") of this Agreement shall be approximately twenty (20) years, commencing on the Effective Date and shall remain in force and effect until December 31, 2046.

C. Concessionaire's Season. The Concessionaire's Season for providing concession sales and services shall be scheduled between February 15 and October 31 each year during the Term of this Agreement.

D. Concessionaire's Event and Other Event Season. The Concessionaire's Event and Other Event Season for presenting Events and Other Events shall be scheduled between April 1 and August 15 each year during the Term of this Agreement.

E. Concessionaire's Off-Season. Concessionaire's operations will not take place between November 1 and February 14 each year during the Term of this Agreement.

1.3 USE.

A. Priority use of Facility; Non-Exclusive License. Concessionaire has invested substantial volunteer hours, in-kind donations, and funds for improvements to the Facility, and also provided supplemental maintenance for the Facility; and in anticipation that Concessionaire will continue to do so during the Term, the County hereby grants to Concessionaire, for the duration of the Term, a non-exclusive license to use the Facility on a priority basis for Events during Concessionaire's Season, pursuant to the terms set forth in this Agreement.

As a priority user of the Facility, Concessionaire shall be a good steward of the Facility and Park.

All Concessionaire activities and use shall be considerate of the capital, programmatic, and environmental value of the Facility and Park to the greatest extent possible. Concessionaire commits to make thorough, ongoing, good-faith efforts to manage traffic, noise, parking, or other neighborhood impacts that may result from Concessionaire's scheduled use of the Facility and during the Term of this Agreement.

During Concessionaire's use of the Facility, Concessionaire shall enforce the County's Facility Use Rules, which are posted at the Facility and may be updated during the Term by the County in its sole discretion. Concessionaire understands, acknowledges, and agrees that only pitchers may wear shoes or other footwear with metal cleats or spikes protruding from the soles on the Facility's artificial turf. As such, Concessionaire understands, acknowledges, and agrees that the use of such shoes or footwear in the Facility is strongly discouraged. Therefore, Concessionaire agrees to recommend the use of non-metal cleat footwear for all persons who may use the artificial turf during Concessionaire's Events.

B. Use of Premises. Concessionaire is hereby granted permission to use the Premises for the following purposes: 1) the exclusive right to use the Premises during the Concessionaire's Season to provide food and concession sales and services, including alcoholic beverage sales and services, which shall be allowed within the designated areas of the Facility, admission sales, and merchandise sales for Events and 2) the exclusive right to use the Premises during the Concessionaire's Season to provide food and concession sales, not including alcoholic beverage sales and services, for Other Events scheduled and approved by the County. This Agreement is limited to the purposes enumerated above and does not grant Concessionaire any rights to provide services outside of the Premises. Except for Concessionaire's employees, the Concessionaire shall not allow any other person, entity, or group to use the Premises for any purpose. Concessionaire shall have the primary responsibility to operate, manage, and maintain the Premises during the Term of this Agreement, including all ordinary and routine maintenance.

Concessionaire has inspected and knows the condition of the Facility and the Premises, and agrees that Concessionaire's rights, duties, and obligations under this Agreement relate to the Facility and the Premises in AS-IS condition, subject to ongoing use and wear and tear. THE COUNTY MAKES NO WARRANTIES, EXPRESSED OR IMPLIED, WHETHER THE FACILITY OR PREMISES ARE FIT FOR USE FOR ANY PARTICULAR PURPOSE. The County makes no warranty, express or implied, that it will maintain the Facility or the Premises in any particular condition or state of repair over time.

1.4 Limits to Use. The County retains its authority to prevent harm to public health, safety, and welfare. Concessionaire and the County shall cooperate in good faith to implement all reasonable measures needed to ensure that the use of the Facility and Premises does not unreasonably interfere with other Facility users or activities.

1.5 Concessionaire Property Removal. Excluding the Facility's concession building area and the 75' x 50' secured Facility storage area Concessionaire must remove all property, goods and effects from the Facility and Premises belonging to Concessionaire and its employees by September 15

each year of the Agreement. Additionally, all alcohol and perishable food items must be removed from the Facility and Premises during Concessionaire's Off-Season. Concessionaire will receive access to the Premises on February 15 to store Concessionaire's property, goods, and effects for Concessionaire's Event and Other Event Season each year of the Agreement. If the County needs to occupy any area of the Premises for the purpose of storing County equipment or property during the term of the Agreement, the County will provide Concessionaire with written notice one hundred eighty (180) days in advance of the County's occupation date. Concessionaire will be required to remove all property, goods and affects from the Premises area(s) by the County's occupation date. Additionally, no later than the end of the Term of the Agreement the Concessionaire shall remove from the Facility and Premises all property, goods, and effects belonging to Concessionaire and its employees. If Concessionaire does not remove such property at the end of the Term, the County shall have the right to remove, store, sell, and/or destroy such property, goods, and effects at Concessionaire's sole expense and shall have a lien thereon for the cost incurred, which lien may be enforced by sale upon thirty (30) days written notice. Concessionaire assumes all risk of damage and/or loss, by theft or otherwise, to the property, goods, and effects of Concessionaire and/or its employees incurred during any removal and/or storage activities by the County.

1.6 Product Availability and Pricing. Concessionaire is authorized to provide the goods and services during Events at the prices specified in **Attachment A**. Concessionaire, at his or her own cost, shall procure all necessary supplies, products, equipment, and other materials required. Concessionaire shall have ready for sale all articles in sufficient quantity to satisfy the reasonably foreseeable demand of patrons during specific hours and days of operation as shown in **Attachment A**. For the duration of this Agreement, Concessionaire may not change or alter any of the goods, services, or prices outlined in **Attachment A** without the prior written approval of the County.

ARTICLE TWO – Scheduling Process; Fees

2.1 A. Scheduling Process. Not later than January 31st of each calendar year during the Term, Concessionaire and the County, by and through their designated representatives, shall meet (the "Annual Meeting") to discuss scheduling and operations, as well as "Supplemental Maintenance," "Major Maintenance," and "Capital Improvement Projects" as defined in **Sections 5.2 and 5.3**. The Parties shall review past maintenance of the Facility and the Premises, negotiate any changes needed to the Maintenance Guide, as specified in **Attachment B**, and schedule any "Major Maintenance" or "Capital Improvement Projects" (as defined in **Section 5.3**) contemplated for the Facility or Premises during the year in question.

At the Annual Meeting, Concessionaire shall provide the County with a Schedule of Activities for its anticipated Facility and Premises use (e.g., hours and days of use) for review and approval by the County. Concessionaire may not schedule more than thirty-five (35) Events each year of the Term. Additionally, Concessionaire can't schedule more than a maximum of (4) Events during a

seven (7) day week (Monday-Sunday). Upon the County's approval of Concessionaire's **Schedule of Activities**, County will issue a **Facility Use Permit** for Concessionaire to review, sign, and return to County. The **Schedule of Activities and Signed Facility Use Permit** shall be included in **Attachment A**. Concessionaire understands and agrees that its use of the Facility and Premises shall be limited to those activities included in this Agreement and outlined in the **Facility Use Permit** and any alterations must receive the prior written approval of the County. All use of the Facility by other groups or individuals, and all use of the remainder of the Park, shall also be scheduled by and through the County.

Parties recognize that Concessionaire's **Schedule of Activities** may require modifications during Concessionaire's Season. Any requested modifications to the **Schedule of Activities** will require the County's written review and approval.

B. County Blackout Dates. County shall reserve for itself priority use of the Facility for a maximum of three (3) calendar dates during June through August each year of the Term of this Agreement. County will request, in writing, the calendar dates by October 31 of the prior year**.**

2.2.1 Hours of Operation. Concessionaire shall operate during the Concessionaire's Season on those days and between those hours described in **Attachment A**. Any alterations to the hours of operations described in **Attachment A** must receive the prior written approval of the County. Notwithstanding the foregoing, County reserves the right to determine or alter Park hours and Concessionaire's hours of operation. Concessionaire shall adjust its hours of operation accordingly and County shall not be liable for damages to Concessionaire, its employees, or agents because of any change to Concessionaire's hours of operation.

2.2.2 Fee(s).

a. County's Fee Schedule Fees. Concessionaire shall pay the County's established fees as stated in County's fee schedule (see 2.2.2(b) for initial rates) during the Term. The County's established fee types and associated fees as stated in County's fee schedule are subject to change during the Term. The County will notify Concessionaire thirty (30) days in advance of any changes to the County's fee schedule fees during the Term. Concessionaire will pay for all use of the Facility at the rate set by County consistent with the most current fee schedule fees applicable to any paying users in effect at the time of use. Concessionaire shall remit fees to the County by *credit card over the phone or via ACH transfer*. Concessionaire shall make payment arrangements with the Regional Scheduling Office, in advance of payment due date, at 206-477-6150.

b. Concession and Admission/Registration Fee. Concessionaire shall complete, sign, and submit with each payment a statement attesting to the monthly gross receipts from Events, concessions and other revenue sources derived from use of the Facility. A sample statement is provided in **Attachment B**. Concessionaire shall remit fees to the County by *credit card over the phone or via ACH transfer*. Concessionaire shall make payment arrangements with the Regional Scheduling Office, in advance of payment due date, at 206-477-6150.

FEE TYPE	AMOUNT	DUE ON DATE
County's Fee Schedule Fees		
Field Use Fee	$60 per hour	On or before the 15th day of the month following the Event
Light Fee	$23 per hour	
Scoreboard Fee	$15 per scheduled Event	
Concession and Admission/Registration Fees		
Concession Fee	Ten Percent (10%) of gross receipts collected for food, beverage, merchandise, and other services, including alcoholic beverage service, from Events and Other Events	On or before the 15th day of the month following the Event
Admission/Registration Fee	Ten Percent (10%) of gross receipts collected for paid admission or registration from Events and Other Events	On or before the 15th day of the month following the Event
Other Fees		
County services, material, labor	Variable; see Section 2.6	Thirty (30) days after invoice receipt
Late payment	1.0% per month	Due on payment; see Section 1.8

2.3 Key Deposit. The Premises shall be secured with County locks. If County issues Facility and Premises key(s) to Concessionaire, then Concessionaire shall pay County a Fifty Dollar ($50.00) key deposit for each key issued. County shall then issue the key(s) to Concessionaire. Upon the expiration or earlier termination of this Agreement, and subject to final inspection of the Facility and Premises by County, and subject also to Concessionaire returning the key(s) to County, County shall refund the key deposit; PROVIDED THAT Concessionaire is not then in default with any term of this Agreement.

2.4 Cleaning Deposit, Facility, and Premises Condition. Concessionaire also shall pay the County a One-Thousand Dollar ($1,000.00) cleaning deposit for the Facility and Premises. Concessionaire

shall be required to thoroughly clean the Facility and Premises within ten (10) days after the final day of operation each year during the Term. Concessionaire shall be required to return the Facility and Premises to a satisfactory condition similar to the Facility and Premises condition that existed prior to Concessionaire's arrival. Upon the expiration or earlier termination of this Agreement, and subject to final inspection of the Facility and Premises by County to determine compliance with this provision, County shall refund the cleaning deposit, PROVIDED that Concessionaire is not then in default with any term of this Agreement.

2.5 County Cleaning Fees. After the annual inspection described in **Section 2.4**, any cleaning or disposal deemed necessary by County shall be conducted by County employees at Concessionaire's sole expense. The cost of such County cleaning/disposal shall be the responsibility of Concessionaire. County will invoice Concessionaire for the excess cost. Concessionaire shall pay County any amount due and owing within thirty (30) days of receipt of County's invoice; and if Concessionaire fails to do so, then any amount due and owing from Concessionaire under this section shall be subject to late payment penalties set forth in **Section 2.7**.

2.6 Fees for Additional County Services and Other Items. Upon timely request by Concessionaire and approval of the Director of the Parks and Recreation Division ("Director"), the County may provide reasonable additional services, materials, or labor in support of the Events. Concessionaire shall reimburse the County, at full union rates, for the County's actual cost to provide any additional services, materials, or labor to Concessionaire beyond those specified in the Maintenance Guide, Assignment of Responsibilities Plan and, including, but not limited to, additional costs related to: Facility preparation, Facility clean-up, waste disposal, removal of Concessionaire's property, or restoration of Facility. Concessionaire shall pay the County for all such additional costs within thirty (30) days of receipt of an invoice from the County, which invoice the County shall transmit to Concessionaire no later than thirty (30) days after the end of the Term. If Concessionaire fails to pay the invoice as transmitted, then any amount due and owing from Concessionaire under this section shall be subject to late payment penalties set forth in **Section 2.7**.

2.7 Late Fee; Penalty. The County shall charge Concessionaire a late payment fee of Fifty Dollars ($50.00) for every payment which County receives after the 15th of the month, and a late payment penalty of one percent (1%) per month until Concessionaire pays any balance remaining after the date a payment is due. Failure to remit timely payment shall be a material breach of Concessionaire's obligations under this Agreement, and subject to collections referral and/or termination of this Agreement, pursuant to **Section 9.1**. A copy of the County's Collections Procedures is available upon request.

2.8 Taxes. Concessionaire agrees to pay on a current basis all taxes or assessments levied on its activities and property; PROVIDED, however, that nothing contained herein shall modify the right of Concessionaire to contest any such tax, and Concessionaire shall not be deemed to be in default of this Agreement if it shall, in good faith, be contesting the validity or amount of any such taxes.

A leasehold excise tax, if applicable, is levied pursuant to the Revised Code of Washington Chapter 82.29A. Unless Concessionaire provides proof of exemption from the Department of Revenue at the time of the execution of this Agreement, leasehold excise tax (12.84%) on the consideration paid each month will be paid by King County to the State of Washington. If the State of Washington changes the leasehold excise tax rate, the tax payable shall be correspondingly changed. Unless Concessionaire is exempt, it agrees to determine the amount of the leasehold excise tax and send it to King County at the same time as the monthly consideration payment, as specified in **Section 2.2**.

ARTICLE THREE – Deliverables

3.1 Deliverable Documents. Concessionaire shall deliver the following documents to the County no later than the specified date:

DELIVERABLES (Attachment, if applicable)	DUE BY	REFERENCE
Schedule of Activities (A)	January 15 each year of the Term	§ 2.1; § 9.1
Facility and Premises Plan (A)		§ 2.1
Signage Plan (A)		§ 4.1
Utilities Plan (A)		§ 4.4
Portable Toilet Plan (A)		§ 4.5
Waste Disposal Plan (A)		§ 4.6
Security Plan (A)		§ 4.8
Registered Agent Name and Address (A)		
Proof of Authority to Transact Business (A)		
Assignment of Responsibilities Plan (B)		§ 4.7
Maintenance Guide (B)		§2.1; §2.6; §5.2; §5.5;
Insurance Documentation (C)		Attachment C
Permit(s), License(s), Proof of Fire/Safety Inspection, etc. (where applicable)	Provide on request	

ARTICLE FOUR – Infrastructure and Staffing

4.1 Signage. Concessionaire shall be solely responsible for providing temporary signage at the Facility, Premises, and Park for the Events and Other Events, including informational and directional signage outside the Park's property line. The County shall be responsible for providing temporary signage to direct vehicles to appropriate parking areas within the Park for Events and Other Events. Concessionaire shall bear the cost of the installation, repair, maintenance and removal of any such signage. Signage directing participants to the Events and Other Events may be posted in the Park no earlier than 7:00 am on the Event or Other Event date.

No later than the date specified in **Section 3.1**, Concessionaire shall provide the County with a **Signage Plan** as part of **Attachment A**, including proposed language, signage dimensions,

materials, and locations. Concessionaire shall coordinate signage with and receive approval from the County Liaison, identified in **Section 10.1**, prior to installing any signage at the Facility, Premises and in the Park. The County shall not be held liable or required to maintain or replace Concessionaire's lost, stolen, or vandalized temporary signage. Concessionaire shall remove all signage no later than August 31 each year of the Term as specified in **Section 1.5.** All signage and banners shall follow King County Code 7.08.080.

4.2 Staging, Fencing, Staking, Permitting, and Licensing. Concessionaire, at its own expense and liability, shall be responsible for constructing, installing, and removing any staging, fencing, or other temporary structures, including shade canopies or large tents, and for any stagehand personnel, as may be required to present the Events or Other Events. **Staking into the ground is strictly prohibited on King County Parks property unless prior written approval is granted by staff.**

Concessionaire shall also be responsible for obtaining inspection and approval of staging by the County and shall be responsible for ensuring that Concessionaire or its contractors fully and completely comply with the requirements of this section.

4.3 Lighting and Sound Equipment. Concessionaire, at its own expense and liability, shall be responsible for any supplemental lighting needed for the Events and Other Events parking, and/or for set-up or break down; and Concessionaire shall also be responsible, at its own expense and liability, for any sound broadcasting equipment used during the Events or Other Events; and Concessionaire shall further be responsible to use such equipment in compliance with all applicable laws, rules, and regulations. Concessionaire agrees to comply with the Sound Mitigation Plan, as part of **Attachment B**, and to limit the use of amplified sound to not earlier than 9:00 a.m. and not later than 10:00 p.m.

4.4 Utilities. The County shall provide water and electricity as is available at the Facility and Premises at no charge to Concessionaire for the Events and Other Events. Pursuant to **Section 2.6,** Concessionaire will be responsible for reimbursing the County for the material and staff necessary to make any modifications to existing utility connections. No later than the date specified in **Section 3.1**, Concessionaire shall submit a **Utilities Plan,** as part of **Attachment A,** to the County. The County will review the plan and shall authorize specific connections based on availability and safety to the utility infrastructure. Concessionaire shall not utilize utilities except as specifically authorized by the County, and the County approved **Utilities Plan**.

4.5 Restrooms. Concessionaire may use the Facility's permanent restrooms for Events and Other Events. If the County's Department of Local Services - Permitting Division requires Concessionaire to provide additional portable restrooms and handwashing stations, Concessionaire shall provide and maintain, in a sanitary condition and at its own expense an adequate number of standard portable toilets, ADA-accessible portable toilets and handwashing stations.

It shall be considered a material breach if Concessionaire fails to provide or maintain the required number of portable toilets.

No later than the date specified in **Section 3.1**, Concessionaire shall provide the County with a **Portable Toilet Plan**, as part of **Attachment A**, including the number and type of portable units reserved, company owning and delivering units and additional supplies, date and time of delivery and pick up, and a diagram indicating the location of each type of portable unit. Portable toilets and handwashing stations may not block any Park signs. The County may also require Concessionaire to provide additional portable toilets and handwashing stations based on projected attendance of the Events and Other Events.

4.6 Waste. County shall provide a limited number of refuse units and Concessionaire shall collect all refuse that will be created by the operation of the concession. Concessioinaire shall dispose of same in a minimum of two (2) dumpsters provided by Concessionaire. County shall have the right to require Concessionaire to provide additional refuse units if County determines additional units are necessary. County will ensure there is sufficient space at the Facility for the additional refuse units. Consistent with **Section 11.13** of this Agreement, Concessionaire shall comply with all grease disposal requirements imposed by Public Health – Seattle and King County or the waste disposal company or companies serving the Facility and Premises. **Concessionaire shall use food and beverage containers which are compostable or recyclable** in accordance with the guidelines identified in **Attachment B**.

No later than the date specified in Section 1.10, Concessionaire shall provide the County with a **Waste Disposal Plan**, as part of **Attachment A**, including the number and type of refuse units reserved, company owning and delivering units, date and time of delivery and pick-up, and a diagram indicating where refuse units will be placed. As provided for in **Section 2.6**, Concessionaire will be responsible for reimbursing the County for any County material or staff necessary to collect refuse during or following the Event.

4.7 Assignment of Responsibilities. The County and Concessionaire shall create an **Assignment of Responsibilities Plan,** as part of **Attachment B,** no later than the date specified in **Section 3.1**.

4.8 Security/Emergency Management. Concessionaire is solely responsible for providing security, crowd control and first aid at the Facility and Premises for Events and Other Events. Concessionaire is solely responsible for determining the appropriate number and type of staffing and shall employ off-duty officers, first aid technicians, and private security personnel specified in a **Security Plan,** as part of **Attachment A**, that is provided to the County as specified in **Section 3.1**. Concessionaire, at its own expense, shall be required to pay for a minimum of one (1) King County Sheriff Deputy to assist with security for each Event. Concessionaire is solely responsible for all costs associated with developing and implementing the **Security Plan** for the Events and Other Events. The **Security Plan** shall be subject to change based on actual and/or projected attendance. By requiring such minimum-security procedures as specified herein, neither party is deemed to or construed to have assessed the risks that may be applicable to the other party to this Agreement. Concessionaire will assess its own risks and, if it deems appropriate or prudent, or both, provide additional security personnel for each Event or Other Event.

4.9 Fire Extinguisher. Concessionaire shall supply and have easily accessible at least one (1) fire extinguisher for each area of the Premises. The King County Fire Marshal (206-296-6675) may require Concessionaire to provide additional extinguishers or other fire suppression equipment; and Concessionaire shall comply with all requirements imposed by the King County Fire Marshal.

4.10 Emergency Medical Services. Concessionaire is responsible for always providing at least one (1) Emergency Medical Technician within the Facility if the Events or Other Events are open to the public.

4.11 Parking and Traffic Control. With advanced approval, Concessionaire's staff may direct traffic to parking spots once vehicles are in the Event Parking Lot, as specified in **Attachment B**, but may not direct traffic inside or outside the Park. County will work with Concessionaire to reserve up to two (2) parking stalls in the Park's parking lot for umpires and deliveries for Events and Other Events.

ARTICLE FIVE – Maintenance

5.1 Maintenance. For purposes of this Agreement, "maintenance" of the Facility and the Premises is divided into two categories: "Supplemental Maintenance," defined in **Section 5.2**; and "Major Maintenance," defined in **Section 5.3**. "Major Maintenance" is synonymous with "Capital Improvement Project," which is also defined in **Section 5.3**.

5.2 Supplemental Maintenance. In consideration of the scheduling priority and other rights and interests granted to Concessionaire by the County under this Agreement, Concessionaire agrees to perform "Supplemental Maintenance" of the Facility and Premises in connection with Concessionaire's use of it. For purposes of this Agreement, the term "Supplemental Maintenance" is defined to include all those tasks needed to restore the Facility to its pre-Event and Other Event condition, which tasks are set forth in the **Maintenance Guide** for the Facility and Premises, as part of **Attachment B**. The Parties may jointly review and revise the **Maintenance Guide**, subject to review by the King County Labor Management Committee (LMC). Concessionaire shall be responsible for paying all costs of "Supplemental Maintenance" operations designated to Concessionaire in the **Maintenance Guide**.

5.3 Major Maintenance and Capital Improvement Projects.

In further consideration of the scheduling priority and other rights and interests granted to Concessionaire by the County under this Agreement, Concessionaire agrees to make a reasonably good-faith effort to assist the County with "Major Maintenance" and "Capital Improvement Projects" for the Facility and the Premises during the Term. Concessionaire shall primarily assist the County with "Major Maintenance" and "Capital Improvement Projects" by providing volunteer labor and project management, but Concessionaire shall also assist the County by endeavoring to provide funds and fundraising assistance, within reasonable and practicable limitations. For purposes of this Agreement, the terms "Major Maintenance" and "Capital Improvement Projects" are synonymous and are defined to include the full range of work that could be performed by Concessionaire at the Facility or the

Premises pursuant to RCW 35.21.278, excluding only "Supplemental Maintenance" as defined in Section 5.1 of this Agreement.

5.4 Concessionaire Maintenance Coordinator.
Concessionaire shall, on such periodic basis as Concessionaire may decide, designate one (1) person to serve as Concessionaire's Maintenance Coordinator for purposes of this Agreement; and the person so designated shall be responsible to manage Concessionaire's maintenance obligations under this Agreement, and to coordinate with and serve as the sole point of contact for County staff and leadership regarding "Supplemental Maintenance," "Major Maintenance," and "Capital Improvement Projects" at the Facility and the Premises. Concessionaire will notify the County of such designation or change in designation as provided under Section 9.3. The name and contact information of Concessionaire's initial Maintenance Coordinator is specified in **Section 10.1**.

5.5 County Operation and Maintenance. County shall be responsible for the ordinary operation and maintenance of the Facility, Premises, and Park. The County's operation and maintenance duties are outlined in the **Maintenance Guide**. Any additional services, maintenance, or labor required by Concessionaire for Events and Other Events shall be subject to the provisions set forth in the **Maintenance Guide**. County shall make routine repairs or alterations to the Park, Facility, or Premises always using its best efforts not to disrupt Concessionaire's Events or Other Events. County shall make repairs or alterations to the Park, Facility, or Premises as it deems necessary if the same does not prohibit use of the Park, Facility, or Premises for the Events or Other Events planned; provided that for the repair and alteration work resulting from an emergency, as reasonably determined by the Director, County may interfere with Concessionaire's use of the Park, Facility, or Premises. County agrees to work with Concessionaire to minimize the impact of any such repairs on the Events or Other Events.

ARTICLE SIX – Advertising

6.1 Facility Name. Concessionaire shall refer to the Facility in all printed materials, radio, television, audio, video, Internet, and all other media as "**King County's Mel Olson Stadium at Steve Cox Memorial Park**.

6.2 Soliciting. Canvassing, soliciting and distribution of handbills or any other written material, or peddling in the Park are prohibited without the prior written approval from County. Notwithstanding the foregoing, County understands and agrees that CDS may allow its Event or Other Event sponsors to conduct promotions in the Facility (the "**On-Site Promotions**") without County's prior approval. On-Site Promotions may include distribution of sponsor's product samples or other sponsor documentation, but selling of any products by sponsor is prohibited.

6.3 Collateral. **Concessionaire shall provide copies of all major pieces of collateral, including all electronic and printed copies, to the Parks Liaison prior to finalization and/or printing,**

publishing, distribution, or broadcast. All promotional material must comply with the King County Advertising and Sponsorship Policy. Any signage or media collateral using the King County Parks logo or brand identity is required to be approved before use. The County reserves the right to require edits or to reject media collateral. Failure to comply shall be considered a material breach and will result in forfeiture of the Security Deposit.

6.4 County Authority. The County shall have sole right and authority to maintain, operate, license, and authorize advertisements, promotional activities, and displays that exist in the Park. Concessionaire shall not mask or drape any existing County advertising or displays and Concessionaire shall not permit any of its employees to do so.

6.5 Advertising Restrictions. Concessionaire understands that the advertising of tobacco products as defined in King County Code 12.51 and spirits as defined in King County Ordinance No. 14509 is strictly prohibited. Concessionaire further understands that pursuant to Ordinance No. 14509 additional subject-matter restrictions on advertising may be imposed by the Director. Concessionaire expressly covenants that it will not at any time display, promote or advertise any tobacco products, spirits, or other subject matter expressly prohibited by the Director. Concessionaire further agrees that any violation of this Article shall be a material breach of its contractual obligations to the County pursuant to this Agreement.

ARTICLE SEVEN – Copyrighted Material

7.1 Copyright Usage. Concessionaire agrees to obtain all necessary licenses and take all other necessary steps to ensure that all use of copyrighted and trademarked materials at the Concession during the Term of this Agreement complies with United States and any other applicable copyright and trademark law.

7.2 Infringement Indemnification. Concessionaire agrees to indemnify and defend, at its own expense, King County, its elected and appointed officials, employees, and agents from any and all liability arising from copyright or trademark infringement and/or consequential damages that others may suffer because of Concessionaire 's use of copyrighted or trademarked materials at the Concession Area during the Term of this Agreement.

ARTICLE EIGHT – Risk of Loss; Hold Harmless; Insurance

8.1 Risk. Concessionaire assumes all risk of damage to its property, as well as all risk of the loss by theft or otherwise, of any property of Concessionaire, its employees, exhibitors, or Event participants; and no claim shall be made upon the County because of any such loss. Concessionaire specifically understands, acknowledges, and agrees that it, its contractors, its employees, exhibitors, and participants park and leave their vehicles at the Facility at their own risk. As between the parties, Concessionaire shall be responsible for the provision of security

during the Term of this Agreement for any property brought into the Facility by Concessionaire, its employees, exhibitors, or participants.

8.2 Hold Harmless. Concessionaire expressly agrees to protect, defend, indemnify, and hold harmless King County, its elected and appointed officials, employees, and agents from and against liability for any claims (including all demands, suits, and judgments) for damages arising out of injury to persons or damage to property where such injury or damage is caused by, arises out of, or is incident to the scope of activities under this Agreement. This provision specifically includes, but is not limited to, any claims for damages arising out of injuries to persons related to temporary fencing, staging or other temporary structures installed by Concessionaire or that are not removed by Concessionaire between Events or Othe Events. Concessionaire's obligations under this Article shall include, but not be limited to:

a) The duty to promptly accept tender of defense and provide defense to the County at Concessionaire's own expense.
b) Indemnification of claims, including those made by Concessionaire's own employees and/or agents for this purpose.
c) Concessionaire, by mutual negotiation, expressly waives, as respects the County only, its statutory immunity under the industrial insurance provisions of Title 51 RCW.
d) If the County incurs any judgment, award, and/or cost arising from this Agreement, including attorney's fees to enforce the provisions of this article, then all such fees, expenses, and costs shall be recoverable from Concessionaire.
e) A hold harmless provisions to protect the County, like this provision, shall be included in all Contractors or Concessionaire Agreements entered into by Concessionaire in conjunction with this Agreement.

8.3 Insurance. Concessionaire and its concessionaires or contractors shall procure and maintain insurance against claims for injuries of persons or damage to property, which may arise from or in connection with Concessionaire's use of the Facility for the Event. The insurance shall meet all **Insurance Requirements** set forth in **Attachment C**, which requirements are incorporated herein by this reference.

Concessionaire shall provide Certificate(s) of Insurance and Required Policy Endorsements to County's liaison to Concessionaire for administering this Agreement.

ARTICLE NINE – Termination

9.1 Termination for Cause. The Director, at his or her option, shall have the right to terminate this Agreement if Concessionaire:

a) Changes to the **Schedule of Activities** without prior County approval;
b) Uses any portion of the Park, other than the Facility or Premises;
c) Fails to comply with any of the provisions of this Agreement; or
d) Fails to comply with county, state, or federal statutes, regulations, or requirements.

If practicable, without endangering public health, safety, or welfare, the County will provide Concessionaire with notice of the failure and a reasonable amount of time to remedy such

failure to the County's satisfaction. Concessionaire hereby expressly waives the right to claim or recover any damages from the County on account of such termination of this Agreement by the County in accordance with the provisions of this Section. Concessionaire will be fully responsible for all costs and damages of any kind, including legal defense costs related to claims by third parties that may arise from cancellation of the Events or Other Events by Concessionaire or termination of this Agreement by the County.

9.2 Fee Retention; Lien. In the event of Termination for Cause pursuant to **Section 9.1**, County may retain all fees paid and immediately take possession of the Concession Area and impose a lien on Concessionaire's property by detaining all property of Concessionaire at the Concession Area until all amounts owing the County under the Terms of this Agreement are paid, up to and including the date of termination, and for any other amounts due to County for goods or services provided to Concessionaire by County. This lien shall be enforceable by sale of Concessionaire's property on or in the Facility upon thirty (30) days written notice by County to Concessionaire.

9.3 Concessionaire's Waiver of Rights upon Termination by County. Concessionaire hereby expressly waives the right to claim or recover any damages from the County and/or any official, employee, or representative thereof on account of termination of this Agreement by the County. Concessionaire shall be fully responsible for all costs and damages of any kind, including legal defense costs, related to claims by third parties that may arise from termination of this Agreement by the County.

9.4 Default. Any failure on the part of the Concessionaire and/or its employee(s) to comply with any of the provisions of this Agreement, or failure to obey, perform, or comply with County rules, regulations, and requirements established under Title 7 and 2.98 of the King County Code, or failure to abide by any local, County, State, or United States law, rule, regulation, or requirement shall constitute default of this Concession Agreement by the Concessionaire. If the default is curable, the Concessionaire shall have fourteen (14) days from the time written notice of such failure is provided to Concessionaire by the County

ARTICLE TEN – Communication

10.1 Liaison.

County's Liaisons to Concessionaire are as follows:

- For conducting business in the Park: Darlene Sellers, darlene.sellers@kingcounty.gov, 206-477-2104.
- For Facility and Premises maintenance or other issues: Gabriel Lee, Gabriel.Lee@kingcounty.gov, 425-507-7753.
- For scheduling and payment collections: Regional Scheduling Office, regional.scheduling@kingcounty.gov, 206-477-6150.

- For administering this Agreement: Ryan Dotson, ryan.dotson@kingcounty.gov, 206-477-4562.

Concessionaire's Liaison(s) to the County are as follows:

- For conducting business in the Park and for administering this Agreement: Justin Moser, Owner, justin@gofishsticks.com, 253-310-6602.
- Maintenance Coordinator: Justin Moser, Owner, justin@gofishsticks.com, 253-310-6602.

10.2 Registered Agent. Concessionaire shall provide proof of authority to transact business in Washington State and provide the County with the name of its registered agent. Failure to comply with this Article shall constitute a material breach of this Agreement by Concessionaire.

10.3 Notices. Any legal notice or communication hereunder shall be in writing and may be given by registered or certified mail. If given by registered or certified mail, the notice or communication shall be deemed to have been given and received when deposited in the United States Mails, properly addressed, with postage prepaid. If given otherwise than by registered or certified mail, it shall be deemed to have been given when delivered and received by the party to whom it is addressed. If from County to Concessionaire, the communication may be served by delivery of a copy thereof to her/him personally or to any person in charge of the concession, or if no such person can be found, by affixing said copy addressed to her/him to any part of the Trailer or Concession Area where it can be readily seen. Notices or communications shall be given to the parties hereto at the following addresses:

If to the COUNTY:	If to CONCESSIONAIRE:
King County Parks Division	DubSea Sports and Entertainment, Inc.
Attn: Parks Director	Justin Moser
201 S. Jackson Street, Ste. 600	309 S Cloverdale Street, Ste. D17
Mailstop – KSC-NR-6500	Seattle, WA 98108
Seattle, WA 98104-3855	
or via email	or via email
trle@kingcounty.gov	justin@gofishsticks.com

Either Party hereto may, at any time, by giving ten (10) days written notice to the other Party hereto, designate any other Party or address in substitution of the foregoing to which such notice or communication shall be given.

ARTICLE ELEVEN – General Terms and Conditions

11.1 Powers of the County. Nothing contained in this Agreement shall be considered to diminish the governmental or police powers of the County. County employees and officials shall always have the right to enter upon the Facility and Premises in the performance of their duties.

11.2 Impossibility. The Parties shall not be responsible for their failure to perform their obligations described herein if such performance is rendered impossible or impracticable due to strikes, walk-outs, acts of God, inability to obtain labor, materials, or services, government restrictions, enemy action, civil commotion, fire, unavoidable casualty, or similar causes beyond the control of the Parties. Furthermore, the County shall not be responsible for any damages arising from its failure to provide Concessionaire access to or use of the Facility and Premises where such performance is rendered impossible or impracticable to hold, reschedule, or relocate the Events or Other Events or any one Event or Other Event due to the County's closure of the Facility to the public. Either party may terminate or suspend its obligations under this Agreement if such obligations are prevented by any of the above occurrences to the extent such occurrences are beyond the reasonable control of the party whose reasonable performance is prevented. The County's Fee Schedule Fees, as specified in **Section 2.2**, shall be prorated based on the number of days that Concessionaire can use the Facility and Premises if such impossibility were to occur.

11.3 Accounting, Records, and Inspections. Concessionaire shall keep accurate books and accounts of the matters upon the basis of which the fees specified in this Agreement are to be computed and ascertained and shall retain such for a period of six (6) years, unless a longer retention period is required by law. Concessionaire shall require the same of any subcontractor. Such books and records shall be open and available for inspection by the County upon the official request of the Director during regular working hours between Monday and Friday at any time during the Term of the Agreement.

This Agreement shall be considered a public document and will be available for inspection and copying by the public. If Concessionaire considers any portion of documents delivered to the County to be protected under law, Concessionaire shall clearly identify each such portion with words such as "CONFIDENTIAL," "PROPRIETARY," or "BUSINESS SECRET." If a request is made for disclosure of portions so marked, the County will notify the Concessionaire and of the date that the County will disclose such marked portions, which shall not be less than ten (10) days from the date of such notice unless, pursuant to RCW 42.56.540 the Concessionaire obtains a court order directing the County to withhold such marked portions. If the Concessionaire fails or neglects to take such action within said period, the County will release the portions of the records deemed subject to disclosure. By executing this Agreement, the Concessionaire assents to the procedure outlined in this paragraph and shall have no claim against the County on account of actions taken under such procedure. While Concessionaire's failure to specifically identify portions of documents as "CONFIDENTIAL," "PROPRIETARY," or "BUSINESS SECRET" may not diminish Concessionaire's proprietary rights in its trade secrets and other confidential information identified in those documents, the County will not be liable to Concessionaire for releasing such unmarked documents pursuant to a disclosure request.

11.4 Non-Waiver. Neither the waiver by either party to this Agreement of any breach of any Agreement, covenant, condition, or provision thereof, nor the failure of either party to seek

redress for violation of, nor failure of either party to insist upon strict performance of, any such Agreement, covenant, condition, or provision, shall be a waiver of any such Agreement, covenant, condition, or provision or of any subsequent breach thereof. No provision of this Agreement may be waived except in writing by the party waiving its right under the provision.

11.5 Washington Law Controlling; Where Actions Brought; Interpretation of County Rules. This Agreement is made under and governed by the laws of the State of Washington, which will be controlling in any dispute that arises hereunder. Actions pertaining to this Agreement shall be brought in King County Superior Court, King County, Washington. If there is any question regarding the interpretation of any King County rule, ordinance, code, or regulation, the County's interpretation will govern and shall be binding upon Concessionaire.

11.6 Entire Agreement. This Concession Agreement constitutes the entire Agreement between the County and the Concessionaire and may not be altered, amended, or modified except by an instrument in writing signed by the parties hereto with the same formality as this Agreement.

11.7 Legal Relations. Nothing contained herein shall make, or be deemed to make, the County and the Concessionaire a partner of one another, and this Concession Agreement shall not be construed as creating a partnership joint undertaking. This Agreement is for the sole and exclusive benefit of the Parties hereto and nothing in this Agreement shall create any right, duty, or cause of action in any person or entity not a party to it.

11.8 Agreement Limitations. It is understood and agreed that this Agreement grants a concession license, and not a lease. This Agreement confers permission to occupy and use the Facility and Premises described for concession purposes, and no other rights. Concessionaire's expenditure of capital and/or labor during use and occupancy shall not confer any interest or estate in the Facility and Premises or any park or facility by virtue of said use, occupancy, and/or expenditure of money thereon. The County grants Concessionaire a personal, revocable, and unassignable privilege of use in the Facility and Premises for the concession granted, and no more.

11.9 Compliance with Applicable Law. The Concessionaire shall fully comply with all applicable laws, statutes, codes, and regulations, including without limitation those relating to providing a safe working environment to employees and, specifically, all Federal, State, County, and Local Health and Sanitation Department regulations, Electrical Codes, and Fire Ordinances. Concessionaire is responsible for obtaining all necessary permits, contracts, and licenses required to conduct the activities authorized herein. By way of example only, Concessionaire shall observe and comply with the requirements of the Washington State Liquor Control Board for all alcoholic beverage service or the King County Landmark Commission for necessary permission related to improvements or alterations to historic landmarks or facilities. Further, Concessionaire shall be responsible for determining specific Public Health – Seattle and King

County requirements for concession operations and to confirm the Facility and Premises are compatible with the services outlined in **Attachment A**.

11.10 County Rules and Regulations. Concessionaire shall comply with the rules and regulations of the County, established under the King County Code (in particular Titles 2 and 7) and with any rules and regulations which may hereafter be made. If there is any question regarding the interpretation of any County rule or regulation, the County's interpretation shall be controlling.

11.11 Dispute Resolution; Venue and Jurisdiction; Attorneys' Fees.

a. The Parties agree to use their best efforts to resolve disputes regarding this Agreement in an economic and time efficient manner to advance the purposes of this Agreement. If a dispute arises between Concessionaire and the County, the parties shall attempt to resolve such dispute as expeditiously as possible and will cooperate so that the express purposes of this Agreement are not frustrated, and so that any planning, construction, or use of the Site is not delayed or interrupted.

b. In the event any dispute regarding this Agreement cannot be resolved by informal methods, then prior to commencing litigation or taking any administrative action, the Aggrieved Party shall notify the other in writing of the particulars of the grievance, and the other Party shall reply in writing within ten (10) working days, setting forth its position and stating what, if any, action it will take with respect to the grievance. The Aggrieved Party shall respond in writing, indicating its satisfaction or dissatisfaction, as the case may be; in the event the Aggrieved Party is dissatisfied, the Parties shall then meet in person and confer in good faith to resolve their differences.

c. In the event the above outlined procedures are ineffective in resolving the issue, the parties agree to using third party non-binding mediation prior to any litigation pertaining to this Agreement.

d. If the mediation is not successful, the County and Concessionaire agree that any litigation pertaining to this Agreement shall be brought in King County Superior Court, King County, Washington, and no other court; and the parties hereby agree to submit to the personal jurisdiction of that court. In the event of litigation between the parties to enforce their rights under this Agreement, each party agrees it shall be responsible for its own fees and expenses pertaining to the dispute resolution activities above, including its attorney's fees and fees and costs that may be incurred on appeal.

11.12 Environmental Hazards.

a. "Hazardous Materials" as used herein shall mean any hazardous, dangerous, or toxic wastes, materials, or substances as defined in state or federal statutes or regulations as currently adopted or hereafter amended.

b. Concessionaire shall not, without first obtaining the County's written approval, apply, store, deposit, transport, release, or dispose of any hazardous substances, petroleum products, sewage, medicinal, bacteriological, or toxic materials, or pollutants on the Site. All approved application, storage, deposit, transportation, release, and disposal shall be done safely and in compliance with applicable laws.

c. Concessionaire shall be fully and completely liable for all cleanup costs, and all other charges, fees, penalties, or orders, civil or criminal, imposed by any authority with respect to Concessionaire's use, disposal, transportation, generation, release, handling, spillage, storage, treatment, deposit, and/or sale of hazardous substances on or about the Site. Concessionaire promises to fully reimburse the County for any expenses, costs, or fees it may incur if Concessionaire fails to comply with the terms and conditions of this section. Concessionaire agrees for itself, its successors, and assigns to defend, indemnify, and hold harmless the County, its appointed and elected officials, and employees from and against liability for any costs or claims in accordance with **Section 2.5**.

11.13 Nondiscrimination. 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 this Agreement, including, without limitation, King County Charter Section 840, King County Code Chapters 12.16,12.17, and 12.22, Chapter 49.60 RCW, and Titles VI and VII of the Civil Rights Act of 1964. KCC Chapters 12.16, 12.17, and 12.22 are incorporated by reference as if fully set forth herein and such requirements apply to this Agreement. Pursuant to KCC Chapter 12.16, during the performance of this Agreement, neither Concessionaire nor any party subcontracting under the authority of this Agreement shall discriminate or tolerate harassment on the basis of race, color, sex, religious affiliation, national origin, ethnicity, 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, sexual orientation, gender identity or expression, citizenship or immigration status, the presence of any sensory, mental, or physical disability, or age, except by minimum age and retirement provisions, in the employment or application for employment or in the administration or delivery of services or any other benefits under this Agreement.

11.14 Concessionaire Conduct and Communication. Concessionaire shall not allow any lewd, immoral, or unprofessional conduct or communication in or about the Park, or space occupied by Concessionaire and its employees, including digital and social media, and hereby guarantee that all of Concessionaire's employees or concession attendants working at the Park, Facility, and Premises shall be neat and clean in appearance and conduct themselves in a professional manner.

11.15 List of Attachments.

Attachment A: Documents to be provided by Concessionaire to the County
Attachment B: Documents to be provided by the County to Concessionaire
Attachment C: Insurance Requirements

11.16 Counterparts. This Agreement may be executed in one or more counterparts (including facsimile or electronically delivered copies), and may be executed by electronic signature, each of which shall be deemed an original and all of which shall be deemed one and the same Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Concession Agreement to be executed as of the day and year last signed below.

KING COUNTY		CONCESSIONAIRE
_____		_____
Warren Jimenez, Director		Justin Moser, CEO/Governor
Parks and Recreation Division		DubSea Sports and Entertainment, Inc.,
Date: _____		Date: _____

Approved as to form: King County PAO & Risk Management

ATTACHMENT A - Documents to be provided by Concessionaire to the County

- Schedule of Activities
- Facility and Premises Plan (shall include: a detailed drawing showing anything proposed to be pushed or driven into the ground; overflow parking area). Facility plan must be to scale.
- Signage Plan
- Utilities Plan
- Portable Toilet Plan
- Waste Disposal Plan
- Security Plan
- Registered Agent Name and Address
- Proof of Authority to Transact Business (example: business license)
- Media collateral, advertising, draft press releases, press kits, and promotional materials
- Fire Marshal Application
- Signed Facility Use Permit
- Certificate(s) of Insurance and Required Policy Endorsements
- Washington State Cannabis and Liquor Board License and Approved Operation Plan

ATTACHMENT A - Documents to be provided by Concessionaire to the County

Approved Items For Sale

DubSea Sports and Entertainment, Inc.
Justin Moser, CEO/Governor
(253) 310-6602
justin.moser15@gmail.com

Menu & Prices *

Hours of Operation *

**** Menu, Prices, and Hours of Operation to be approved by County prior to beginning operations. Alterations to this Attachment A require the prior written approval of King County Parks***

Attachment B – Documents to be provided by the County to Concessionaire

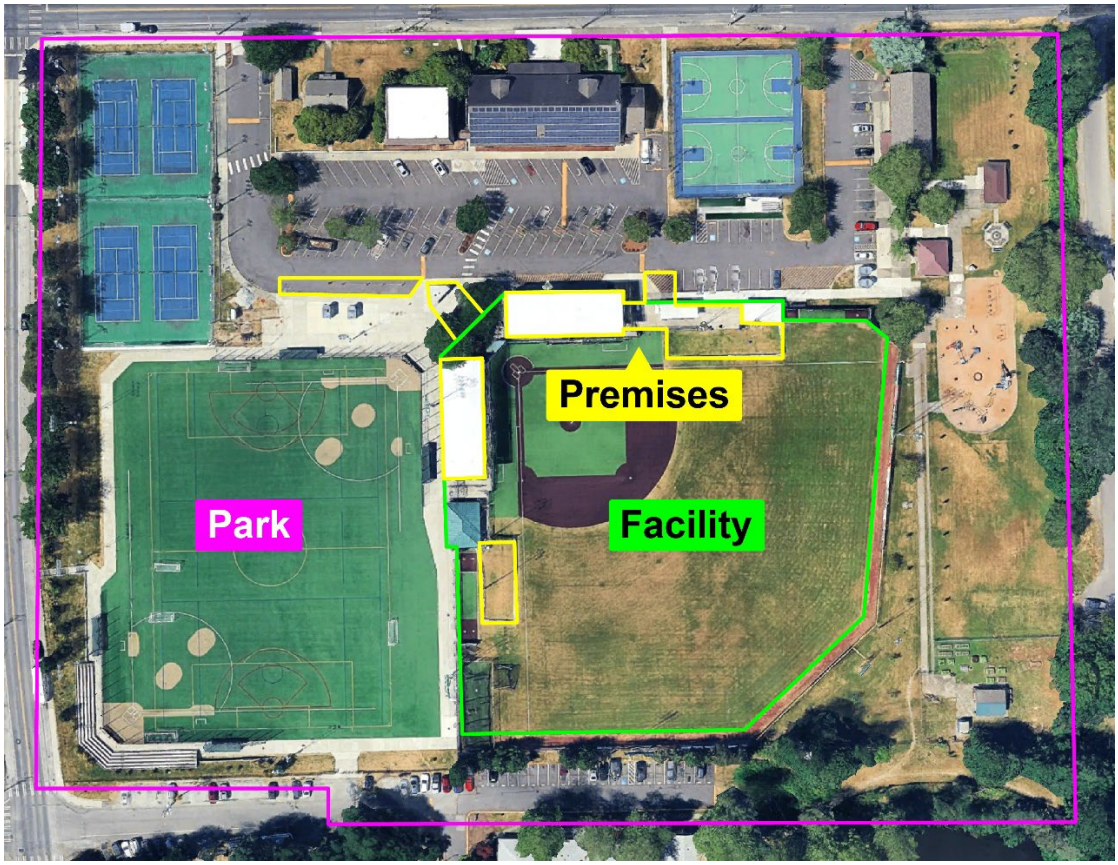
- **Facility Use Permit**

- **Maintenance Guide**

Date	Activity	Responsibility
April 1 – May1	• Clean and open concession building • Clean PA Booth and Ticket Booth	Concessionaire
May 1 – May 20	• Upon County's approval of temporary signage plan, install temporary Event signage at the Facility and Premises • Install temporary privacy screens at the Facility • Install temporary fencing and safety netting at the Facility	Concessionaire
March - April	• Power-wash Facility's seating areas.	County
Prior to each Event date	• Call-in field status on Rain-Out Line. Weekends as soon as possible in the morning. • Check ballfield schedule for start times and any other needs such as access to the press box. • Check stadium for litter, garbage, damage. • Check bullpens for litter, damage. Sweep out as needed. Check for wear. • Clean and restock restrooms. • Check batting cage for damage, litter. • If there are any worn areas on the pitcher's mound or around bases: work in a mixture of rubber and sand to fill the voids. Compact by tamping. • Groom the warning track to remove footprints and weeds. • Drag turf • Fill and reseed large holes or divots in outfield • Remove weeds from infield, concourse, and bullpens • Use blower to remove goose droppings from the infield. This can be either swept into piles and removed with a shovel or mulched into the grass with the mower. • Line foul lines and out of bounds line when scheduled. • Mow outfield twice a week; Monday and Friday.	County

	• Use weed eater along fence line and scoreboard area.	
Day of Event	• Unlock Facility gates • Place parking lot full signs • Replace bases before and after Event • Fill pitching mount strip with sand/rubber mix post-Event • Close and lock Facility gates • If needed, restock Facility restrooms • If needed, replace garbage receptacle bags	Concessionaire
Ongoing Supplemental Maintenance	• Touch-up painting within Facility • Electric pressure washing to remove excess dirt and bird feces inside Facility • Use electric blower to clean excess debris inside Facility • Replace turf strips on pitching mound and batter's boxes	Concessionaire

- **Park and Facility Map, illustrating the designated Facility, and Premises.**



Attachment B – Documents to be provided by the County to Concessionaire

- **Assignment of Responsibilities Plan**

Day of Event Contacts:

- County on-site contact: Cell:
- Concessionaire on-site contact: Cell:

Date	Time	Activity	Responsible Staff

Attachment B – Documents to be provided by the County to Concessionaire

Parks and Recreation Division
CONCESSIONAIRE'S STATEMENT OF GROSS MONTHLY RECEIPTS

Concessionaire: DubSea Sports and Entertainment, Inc**.**

Attention: Justin Moser, CEO/Governor

Phone / Email: 235-310-6602 or justin@gofishsticks.com

MO / YR of Park Use: _____

	Example:	
1. Total Monthly Receipts	($7,500.00)	
2. *Gross Receipts* [line 1 divided by (1.101)] *(Line 1 less only WA sales tax) (Example, if tax = 10.1%: $3,500 ÷ 1.101)*	($6,811.99)	
3. Concession and Admission/Registration Fee:		
a. Ten Percent [line 2 times .10] or	($681.20)	
4. *Leasehold Tax* Due [greater of line 3 times 0.1284]	($87.46)	
TOTAL PAYMENT DUE [line 3 plus line 4]	($768.66)	

Payment is due by the 15th of the following month. Late payment is subject to a $30.00 late fee, and an additional 1.0% per month on overdue balances. Please make payment with the Regional Scheduling Office (RSO) via credit card or ACH bank transfer. RSO representatives may be reached at 206-477-6148.

CERTIFICATION

I, the undersigned do hereby certify, that the above Statement of Gross Monthly Receipt has been prepared by me, and all the financial reporting information above is complete and accurate.

Certified By _____ Date _____

Title _____

This material is available in alternate formats upon request.
www.kingcounty.gov/parks

Attachment B – Documents to be provided by the County to Concessionaire

- **Guidelines for Waste Disposal and Recycling Plan**

Use this document as a guide to inform your written Waste Disposal Plan required in Section 3.6

Size and type of waste and recycling containers available from County	**Please include the following in your Waste Disposal and Recycling Plan**
Garbage/Trash ○ cans (33 gal) ○ dumpsters (2-yard) Recycling ○ totes (64 gal) ○ dumpsters (2-yard) Compost ○ totes (96 gal)	1. A Facility Plan noting the location of each receptacle and dumpster. 2. Supplies/equipment/staff you will use to collect litter and recycling. 3. If applicable, where supplies/equipment will be stored? 4. Number of people who will be monitoring the cans and totes, collecting the litter and emptying the receptacles? 5. A schedule for the litter control and dumping of the cans and totes. 6. Delivery date/times *(for both King County and the outside company)* 7. Pick up date/times *(for both King County and the outside company)* 8. Are the people responsible for litter control volunteers or paid staff? 9. For volunteers, start and end time, and how many?

King County Parks - Standards

1. Garbage/Trash
   a. No garbage on the ground
   b. No overflowing cans
   c. Lids are closed on the dumpster by the end of the day
   d. Empty cans upside down
2. Recycle
   a. Collect recyclables only (see “Recycle These Items” image below)
   b. Dump totes in designated recycling dumpsters only when full and after the event
   c. Close lids of totes and dumpsters after event
   d. Leave totes in one location
3. How to Guide (for safety purposes)
   a. Do not compress the garbage in the bags
   b. Secure bag liner with a knot around the top of the container (liner will slip inside if not tied)
   c. Wear gloves
   d. Wash hands afterwards
   e. Clean any surface touched by garbage bag or contents in garbage bags (leaking bags)
   f. Tie bags closed before throwing them in dumpster

Attachment B – Documents to be provided by the County to Concessionaire

- **Sound Mitigation and Response Plan**

Prior to Event, the sound system (speakers, amplifiers, monitors, etc.) will be calibrated to ensure sound levels are appropriate for the guidelines specified below, and to ensure the least amount of sound spill outside the Facility.

Complaints

1. Complaints about noise related to the use of the Facility will be referred to 911. The caller will then be referred to the King County Sheriff's Office to respond and determine the legitimacy of the complaint.
2. King County Sheriff's Office personnel will follow the following procedure to determine the nature of the sound identified in the complaint, and to determine if the sound is too loud or if the bass or other impulse instrument is causing the sound that has generated a complaint.
3. King County Sheriff's Deputy's response to sound complaints will determine if the complaint is legitimate. Legitimate complaints of excessive noise are defined in several possible ways:
   a. Responding officer feels the sound "in his/her gut",
   b. Knick-knacks are vibrating (i.e., sound is causing dishes on a shelf to move),
   c. Two officers standing one meter apart and facing the source of the sound (and not looking at each other) should be able to hear all the words communicated during a conversation, while talking at normal volumes, without being overpowered by the sound.
4. If a complaint is determined to be legitimate, the responding King County Sheriff's Deputy will immediately notify the Park supervisor and will describe the steps taken to determine the legitimacy of the sound complaint.

Sound Mitigation Plan within Venue

5. Upon notification of a legitimate complaint by King County Sheriff, DBBG, using a standard Sound Level Meter (SLM) will measure the sound source. Each SLM reading should be conducted over a period of one minute. SLM readings should not exceed 90 dBA at a distance of 100 feet from a sound source (i.e., speaker or amplifier). Other acceptable SLM readings include: 95 dBA at 50 feet, or 97 dBA at 35 feet.
   a. The first SLM reading should be taken at the following setting (Weighting C, Slow Response) and include the measurement's duration (in seconds) and the highest observed dBA. (The "C" Weighting is used to measure the impact of impulse instruments, such as drums and bass. Spikes of up to 105 dB A are within an acceptable level.)
   b. The second SLM reading should be taken at the following setting (Weighting A, Slow Response) and include the measurement's duration (in seconds) and the highest observed dBA.
   c. If the second reading (Weighting A) is 15 dBA lower than the first reading (Weighting C), then the bass frequencies should be lowered first.
   d. If after lowering the bass frequencies only, SLM readings continue to exceed acceptable levels, the whole set of frequencies should be lowered until compliance is achieved.

6. If a legitimate sound complaint is verified via SLM readings described in item 5 above, DBBG will take the following steps to direct the sound control technician to utilize the following step-by-step approach until compliance is achieved:
   a. Reduce the bass volume.
   b. Reduce the sound level on one stack most likely responsible for the complaint.
   c. Reduce the overall sound level.

ATTACHMENT C – INSURANCE REQUIREMENTS

☐ **Concessionaire Insurance Documents**

- Certificate(s) of Insurance and Required Policy Endorsements
- Written proof of Event sanctioning by governing body (if applicable)

☐ **Minimum Insurance Requirements**

Concessionaire shall purchase and maintain the minimum insurance set forth below. By requiring such minimum insurance, County does not and shall not be deemed or construed to have assessed the risks that may be applicable to Concessionaire, or that of any contractor, under this Agreement or in any way limit County's potential recovery to insurance limits required hereunder. To the contrary, this Agreement's insurance requirements may not in any way be construed as limiting any potential liability to County or County's potential recovery form Concessionaire. Concessionaire and its contractor(s) shall assess their own risks and, if they deem appropriate and/or prudent, maintain greater limits and/or broader coverage.

Nothing contained within these insurance requirements shall be deemed to limit the scope, application and/or limits of the coverage afforded, which coverage shall apply to each insured to the full extent provided by the terms and conditions of the policy(s). Nothing contained with this provision shall affect and/or alter the application of any other provision contained with this Agreement.

Commercial General Liability. Notwithstanding any other provision within this Agreement, Concessionaire shall procure and maintain for the duration of the Event commercial general liability insurance covering claims for bodily injury, personal and advertising injury, and property damage, which may arise from or in connection with Concessionaire's use of the Facility. Such insurance shall be at least as broad as that provided by the Insurance Services Office "occurrence" form CG0001 (to include Products – Completed Operation) (current edition or its substantive equivalent). The insurance limits shall be no less than Two Million Dollars ($2,000,000) per occurrence and Four Million Dollars ($4,000,000) in the aggregate for bodily injury and property damage. Such insurance shall include coverage for, but not limited to, premises liability, products and completed operations, ongoing operations, and contractual liability. If the Concessionaire or its contractor(s) will be working directly with youth, Sexual Misconduct Liability coverage with minimum limits of One Million Dollars ($1,000,000) per occurrence and in the aggregate shall be provided. Such coverage may be included under a Commercial General Liability policy or provided by a standalone policy.

Automobile Liability. If a vehicle(s) is used, then Insurance Services form number CA 00 01 (current edition or its equivalent) limit of liability shall be no less than One Million Dollars ($1,000,000) combined single limit per accident for bodily injury and property damage is required.

Professional Liability (Errors & Omissions). Coverage with minimum limits of One Million Dollars ($1,000,000) per claim and in the aggregate is required if Security and/or Emergency Medical Services are provided.

Workers Compensation. As required by the Industrial Insurance Act of the State of Washington, as well as any similar coverage required by applicable Federal or "Other States" State Law.

Employers Liability or "Stop Gap". One Million Dollars ($1,000,000) each occurrence and shall be at least as broad as the protection provided by the Workers Compensation policy Part 2 (Employers Liability), or, in monopolistic states including, but not limited to, Washington, the protection provided by the "Stop Gap" endorsement to the commercial general liability policy.

Liquor Legal Liability. If Liquor is to be sold or served, coverage with minimum limits of One Million Dollars ($1,000,000) per occurrence and in the aggregate is required.

Pollution Liability. If portable toilets will be provided and/or maintained by Concessionaire, Concessionaire or its portable restroom contractor, shall provide Pollution Liability coverage with minimum limits of One Million Dollars ($1,000,000) per occurrence and in the aggregate to cover sudden and non-sudden bodily injury and/or property damage to include the destruction of tangible property, loss of use, clean-up costs, and the loss of use of tangible property that has not been physically injured or destroyed.

Property. King County will not carry insurance or be liable for damage or loss to Tenant's improvements, property, or personal property. Tenant and its property insurer, if applicable, waive all rights of subrogation against King County, its officials, employees, and agents.

The required liability insurance policies (except professional liability and workers compensation) are to be endorsed to:

- Name "King County, its officials, agents, and employees" as additional insured for full coverage and policy limits with respect to use of the Facility as outlined in this Agreement;
- Such coverage shall be primary and non-contributory insurance as respects the County;
- State that Concessionaire's and/or its contractors' insurance shall apply separately to each insured against whom a claim is made, or suit is brought except with respect to the limits of the insurer's liability;
- State that coverage shall not be suspended, voided, canceled, or reduced in coverage or in limits except after forty-five (45) days prior written notice to the County.

The insurance provider must be licensed to do business in the State of Washington and have an A.M. Best rating of A-VIII or better. If at any time one of the foregoing policies fail to meet the above stated requirements, Concessionaire shall promptly obtain a new policy, and shall submit the same to the County, with the appropriate certificates and endorsements.

Any deductible and/or self-insured retention of the policies shall not in any way limit the County's right to coverage under the required insurance, or to Concessionaire's or its concessionaires' and/or contractors' liability to the County, and shall in all instances be the sole responsibility of the Concessionaire or its concessionaire(s) and/or contractor(s), even if no claim has actually been made or asserted against the Concessionaire or its or contractor(s).

Verification of Insurance. Prior to execution of this Agreement and upon request by the County, Concessionaire shall provide the County with certificate(s) of insurance and required policy endorsements. If the effectiveness of Concessionaire's insurance is conditioned on the Event being sanctioned by the governing body of a sports or other organization, then on or before the Event sanctioning deadline specified in Article 1, Concessionaire shall provide the County with written proof that the Event is properly sanctioned.

In the event of a loss, County reserves the right to require complete, certified copies of all insurance policies, including endorsements and riders, which may be redacted of any confidential or proprietary information. Concessionaire shall deliver such policies to the County within five (5) business days of County's request.

Failure to provide such insurance in a timeframe acceptable to the County shall enable the County to suspend or terminate the Agreement hereunder in accordance with Agreement provisions regarding "Article Nine – Termination." Suspension or termination of this Agreement shall not relieve the Concessionaire from its insurance obligations hereunder.

Each Party to Assess Own Risks. By requiring such minimum insurance as specified herein, neither party is deemed to, or construed to, have assessed the risks that may be applicable to the other party to this Agreement. Concessionaire will assess its own risks and, if it deems appropriate or prudent, or both, maintain greater limits or broader coverage.

Insurance Review. In consideration of the duration of this Agreement, the parties agree that the Insurance Section herein, at the discretion of the County Risk Manager, may be reviewed and reasonably adjusted with each amendment and within ninety (90) days of the end of the first five (5) year period of the term of this Agreement and the end of each successive five (5) year period thereafter. Any adjustments made, as determined by the County Risk Manager, shall be in accordance with reasonably prudent risk management practices and insurance industry standards and shall be effective on the first day of each successive five (5) year period.

Adjustment, if any, in insurance premium(s) shall be the responsibility of the Concessionaire. Any failure by the County to exercise the right to review and adjust at any of the aforementioned timings shall not constitute a waiver of future review and adjustment timings.

Contractors. Concessionaire shall include all contractors as insureds under its policies or, alternatively, the Concessionaire must require each of its contractors to procure and maintain appropriate and reasonable insurance coverage and insurance limits to cover each of the contractor's liabilities given

the contractor's scope of work and the services being provided herein. To the extent reasonably commercially available, insurance maintained by any contractor must comply with the specified requirements in Attachment C, including the requirement that all liability insurance policies (except professional liability and workers compensation) provided by the contractor(s) must include King County, its officials, agents and employees as additional insured for full coverage and policy limits. Concessionaire is obligated to require and verify that each contractor maintains the required insurance and ensure County is included as additional insured. Upon request by the County, and within five (5) business days, Concessionaire must provide evidence of each contractor(s) insurance coverage, including endorsements.

Metropolitan King County Council
Revised Staff Report

Committee:	Local Services and Land Use Committee		
Agenda Item:	10	**Analyst(s):**	Erica Newman
Proposed No.:	2026-0271	**Meeting Date:**	November 18, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0271.2, which would authorize the Executive to enter into a twenty-year concession agreement, passed out of committee on November 18, 2026, with a "Do Pass Consent" recommendation. The Proposed Ordinance was amended in committee with Amendment 1, then amended by a verbal amendment, to do the following:

- **Clarify that alcohol sales are within designated areas of the facility;**
- **Extend Concessionaire property removal notice from 30 days to 180 days;**
- **Increase the annual amount of games from twenty-seven (27) to thirty-five (35)**
- **Correct the expiration date of the agreement from December 31, 2047, to December 31, 2046, to align with Executive intent;**
- **Update the annual deliverable documents deadline from March 1 to January 15 to align with Executive intent; and**
- **Update non-discrimination language to align with King County Code and State law.**

OVERVIEW

TOPIC: Proposed Ordinance 2026-0271 would authorize the King County Executive to enter into a twenty-year concession agreement between King County and DubSea Sports and Entertainment, Inc.

LEGISLATION SUMMARY

Under King County Code, the executive or the director of the Department of Natural Resources and Parks (DNRP) may, on behalf of the County, negotiate and enter into concession contracts with any person. The contract should provide that the person

receiving the concession has the primary responsibility for operating, managing, and maintaining any facility used during the term of the contract.[1]

Proposed Ordinance 2026-0271 would authorize the Executive to enter into a twenty-year concession agreement with DubSea Sports and Entertainment, Inc ("DubSea") for the scheduling of collegiate baseball games and concession services at Mel Olson Stadium at Steve Cox Memorial Park, for a term beginning on the effective date, and expiring December 31, 2047. Because the contract has a term of more than five years, K.C.C. 4.57.020 requires Council approval.

The transmitted fiscal note states that DubSea will remit fees associated with organizing events and operating a concession on King County property and it's expected that over the course of the 20-year agreement, the total revenue is estimated to be around $1,431,600 and the total expenditure estimated is $982,293.

According to the transmittal letter, this partnership would provide entertainment and community gathering opportunities for thousands of King County residents each summer through collegiate baseball games, youth engagement initiatives, and public events. Additionally, DubSea partners with local nonprofits, youth sports organizations, schools, and community groups to strengthen community connections throughout White Center, West Seattle, Burien, and surrounding communities in King County.

KEY ISSUES FROM THE ANALYSIS

No issues have been identified.

AMENDMENTS

Amendment 1 would:

- Clarify that alcohol sales are within designated areas of the facility;
- Extend Concessionaire property removal notice from 30 days to 180 days;
- Include an annual review of number of events;
- Correct the expiration date of the agreement from December 31, 2047, to December 31, 2046 to align with Executive intent;
- Update the annual deliverable documents deadline from March 1 to January 15 to align with Executive intent; and
- Update non-discrimination language to align with King County Code and State law.

BACKGROUND & TIMING CONSIDERATIONS

[1] K.C.C. 4.57.010

Baseball at Mel Olson Stadium. Mel Olson Stadium is a King County baseball facility at Steve Cox Memorial Park in White Center. It was constructed in 1979 and holds roughly 1,500 spectators. In 2010, the Council adopted Ordinance 16786, authorizing a 30-year use agreement with Seattle Preparatory School. The agreement approved by the Council provided Seattle Prep with priority scheduling for its baseball program in exchange for use fees and assistance with stadium maintenance and improvements. It also provided for continued use by other organizations and the public.

The summer collegiate baseball team now known as the DubSea Fish Sticks began as the Highline Bears in 2015 and plays its home games at Mel Olson Stadium.

Council approval of Concession Contracts. K.C.C. chapter 4.57 governs concession contracts for County recreational facilities. K.C.C. 4.57.020 requires Council approval when the original term exceeds five years. The proposed ordinance would authorize the Executive to enter into an approximately 20-year agreement substantially in the form of Attachment A.

Timing Considerations. Executive staff have requested that the agreement be effective by the end of the year because the Concessionaire's season begins February 15th. If approved by the Local Services and Land Use Committee at its Novermber meeting, the proposed ordinance would need to be expedited to the next full Council agenda in order to be effective no later than December 31, 2026.

ANALYSIS

↑ BACK TO TOP

Proposed Ordinance 2026-0271 would authorize the King County Executive to enter into a twenty-year concession agreement between King County and DubSea Sports and Entertainment, Inc. for the scheduling of collegiate baseball games and the provision of concession services at Mel Olson Stadium at Steve Cox Memorial park.

Agreement Term and Season Dates. Article 1.2 of the proposed agreement lists the following details for use of the facility by DubSea:

- The term of the Agreement would be for 20 years, from the effective date of the agreement until December 31, 2047.
- DubSea would be allowed to provide concession sales and services would be between February 15th and October 31st of each year.
- DubSea would be allowed to hold collegiate baseball games and provide concessions other events scheduled by the County between April 1 and August 15 each year.
- No DubSea operations would be allowed to take place between November 1 and February 14 of each year.

Facility Use. Article 1.3 of the agreement stipulates that DubSea would have non-exclusive priority use of the facility, meaning that is would be granted first right of refusal to renew and/or change historical event dates annually, subject to the County's review and approval. Dubsea could hold up to 27 collegiate baseball games at the facility per year, with no more than four events in a seven-day week. Under Ordinance 16786, Seattle Preparatory School also has a nonexclusive license that overlaps with the proposed DubSea season and is identified as a "first-priority user." Executive staff state that the agreement is still in effect.

During the concession sales and services season, DubSea would have exclusive right to use the premises for food and concession sales, including alcohol, during collegiate baseball games, and exclusive right to use provide food and concession sales, *not* including alcoholic beverage sales and services, during other events scheduled by the County.

DubSea would be required to remove all its property from the facility by September 15 of each year, except that it could continue to store property in the concession building area and a secured facility storage area after that date. Howver, if the County needs to occupy any area of the Premises for the purpose of storing County equipment or property during the term of the Agreement, the County would be able to require removal of property with written notice 30 days written notice.

Additionally, Article 3.1 of the proposed agreement requires the Concessionaire to deliver the following documents to the County no later than March 1st of each year:

- Schedule of Activities
- Facility and Premises Plan
- Signage Plan
- Utilities Plan
- Portable Toilet Plan
- Waste Disposal Plan
- Security Plan
- Registered Agent Name and Address
- Proof of Authority to Transact Business
- Assignment of Responsibilities Plan
- Maintenance Guide

- Insurance Documentation
- Permit(s), License(s), and Proof of Fire/Safety Inspection

Fees and Fiscal Impact. According to the transmitted fiscal note, the revenue to the Parks and Recreation fund for years 2026-2031 is about $357,900. The expenditures from the Parks and Recreation fund for years 2026-2031is about $183,302.

The fiscal note also states that DubSea will remit fees associated with organizing events and operating a concession on King County property and it's expected that over the course of the 20-year agreement, the total revenue is estimated to be around $1,431,600 and the total expenditure estimated is $982,293.

Table 1 shows the initial schedule of fees, which could be changed by the County with 30 days notice to DubSea.

Table 1. Proposed Fee Schedule

Fee Type	Amount	Due on Date
County's Fee Schedule Fees		
Field Use Fee	$60 per hour	On or before the 15th day of the month following the Event
Light Fee	$23 per hour	
Scoreboard Fee	$15 per scheduled Event	
Concession and Admission/Registration Fees		
Concession Fee	10% of gross receipts collected for food, beverage, merchandise, and other services, including alcoholic beverage service, from Events and Other Events	On or before the 15th day of the month following the Event

Fee Type	Amount	Due on Date
Admission/Registration Fee	10% of gross receipts collected for paid admission or registration from Events and Other Events	On or before the 15th day of the month following the Event
Other Fees		
County services, material, labor	Variable; see Section 2.6 of agreement	Thirty (30) days after invoice receipt
Late payment	1.0% per month	Due on payment; see Section 1.8 of agreement

According to Executive staff, concession agreements require Parks staff time for agreement administration, coordination with the concessionaire, and facility maintenance. The Maintenance Guide (page 24 of Attachment A) lists maintenance responsibilities of the Parks staff but does not quantify the associated staff hours or identify whether additional staffing will be required.

Executive staff note that a supplemental budget will not be required.

AMENDMENTS

↑ BACK TO TOP

The following amendment is publicly available as of November 18, 2026 and attached to this staff report. Additional amendments may be released prior to the committee meeting.

Amendment	Sponsor	Effect Statement
1 Changes to Agreement	Mosqueda	The amendment would do the following: • Clarify that alcohol sales are within designated areas of the facility; • Extend Concessionaire property removal notice from 30 days to 180 days; • Include an annual review of number of events; • Correct the expiration date of the agreement from December 31, 2047, to December 31, 2046 to align with Executive intent; • Update the annual deliverable documents deadline from March 1 to January 15 to align with

Amendment	Sponsor	Effect Statement
		Executive intent; and • Update non-discrimination language to align with King County Code and State law.

INVITED

- Heidi Kandathil, Interim Deputy Director, Parks and Recreation Division

ATTACHMENTS

1. Proposed Ordinance 2026-0271 (and its attachment)
2. Amendment 1 (and its attachment)
3. Transmittal Letter
4. Fiscal Note

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

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 Hay, 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	**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	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
Fund	3855
Cost Center	C85501
Award	119008

SPRS Goal	Safety
Major Class of Work	Safety/ Traffic Ops./ TSM
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	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
Fund	3855
Cost Center	C85501
Award	119781

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

Council District	7 - von Reichbauer
Lat	47.31691
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
Fund	3855
Cost Center	C85501
Award	121048

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

Council District	7 - von Reichbauer
Lat	47.25755
Long	-122.11502

Manager	Polka
Supervisor	Dulan
Project Mgr.	

2021 2nd Omnibus - Ordinance #19364
2021-2022 Biennial - Ordinance #19210
2025 Omnibus - Ordinance #19956

Road Log	31500
BMP	1.210
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
Fund	3855
Cost Center	C85501
Award	122563

SPRS Goal	Preservation
Major Class of Work	Fish Passage
Functional Class	Rural Local Access
Tier	5

Council District	3 - Perry
Lat	47.687
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
Fund	3855
Cost Center	C85501
Award	

SPRS Goal	Safety
Major Class of Work	Roadway
Functional Class	Rural Minor Arterial
Tier	2

Council District	2
Lat	47.626
Long	-121.968

Manager	Archuleta
Supervisor	McManus
Project Mgr.	

2025 Annual Budget - Ordinance #19861

NE 20th Place to 280th Avenue NE	
Road Log	67770
BMP	2.8000
EMP	2.960

285th Place to 28700 block	
Road Log	67770
BMP	2.0400
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
Fund	3855
Cost Center	C85501
Award	126034

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			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
Fund	3855
Cost Center	C85501
Award	126035

SPRS Goal	Safety
Major Class of Work	Non-Motorized Facil.
Functional Class	N/A
Tier	N/A

Council District	10 - Countywide
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			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	**SPRS Goal**	Preservation	**Council District**	8 - Mosqueda
Fund	3855	**Major Class of Work**	Bridges and Structures		
Cost Center	C85501	**Functional Class**	Rural Minor Arterial	**Lat**	47.418
Award	126036	**Tier**	2	**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	**SPRS Goal**	Safety	**Council District**	8 - Mosqueda
Fund	3855	**Major Class of Work**	Sidewalks		
Cost Center	C85501	**Functional Class**	Urban Principal Arterial; Other	**Lat**	47.514
Award	126037	**Tier**	5	**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**

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

↑ BACK TO TOP

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

↑ BACK TO TOP

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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0284.2 **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~~)) September 28, 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	Impact Fee 3 or More Bedrooms	Impact Fee 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]
School District	Impact Fee

	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.

	Apartment Units[3]			
	School District Fee Calculation		Impact Fee	
School District	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 Hay, 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, dated September 28, 2026, 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

TABLE OF CONTENTS

	Page
Summary	**1**
Six-Year Enrollment Projection	**2**
Standard of Service and Availability of Space	**3**
Inventory of Permanent Facilities	**5**
Projected Enrollment and Capacity	**6**
Facility Needs and Financial Plan	**8**
Fee Calculations	**13**
Past and Future Enrollment Data	**A-1**
Impact Fee Calculation	**B-1**
District Map	**C-1**
Student Generation Rate	**D-1**

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.

This page intentionally blank

APPENDIX A – SIX-YEAR ENROLLMENT PROJECTION

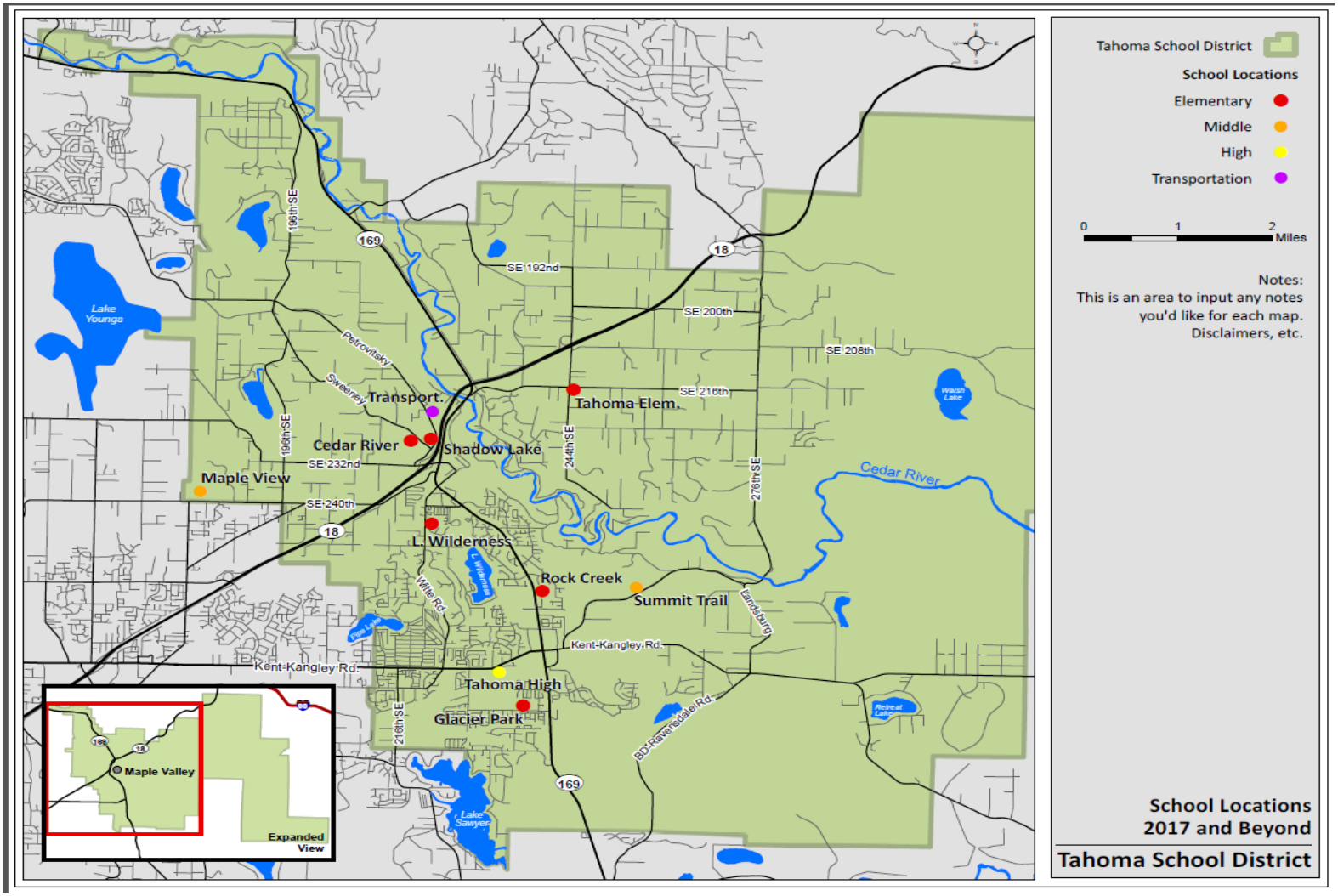
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Grade	Headcount	Headcount	Headcount	Headcount	Headcount	Headcount
K	465	510	516	534	541	547
1	477	465	510	516	534	541
2	528	478	465	510	516	534
3	630	528	478	465	510	516
4	661	630	528	478	465	510
5	736	662	630	528	478	465
6	732	747	672	640	538	488
7	772	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	$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

Dr. Jennifer Jones, President
Trudy Davis, Vice President & WIAA Representative
Luckisha Phillips, Legislative Representative
Eric Gollings, Board Director
Joan Marie Murphy, Board Director

SUPERINTENDENT

Dr. Dani Pfeiffer

Prepared by: Rob Bryant, Chief Finance & Operations Officer
Jennifer Thomas, Student & Demographic Forecaster

TABLE OF CONTENTS

	TABLE OF CONTENTS	1
	INTRODUCTION	2-3
SECTION 1	THE CAPITAL FACILITIES PLAN	
	Introduction	4
	Inventory of Educational Facilities	5
	Inventory of Non-Instructional Facilities	6
	Needs Forecast - Existing Facilities	7
	Needs Forecast - New Facilities	8
	Six Year Finance Plan	9
	Ten Year Bond/Capital Activity Summary	10
SECTION 2	MAPS	
	Introduction	11
	Map – City and County Jurisdictions	12
SECTION 3	SUPPORT DOCUMENTATION	
	Introduction	13
	Building Capacities	14-16
	Portable Locations	16-17
	Student Forecast	18-20
SECTION 4	KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT IMPACT FEE CALCULATIONS	
	Introduction	21
	Capacity Summaries	22-27
	Impact Fee Calculation	28-29
	Changes Summary from 2026 to 2027	30

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.

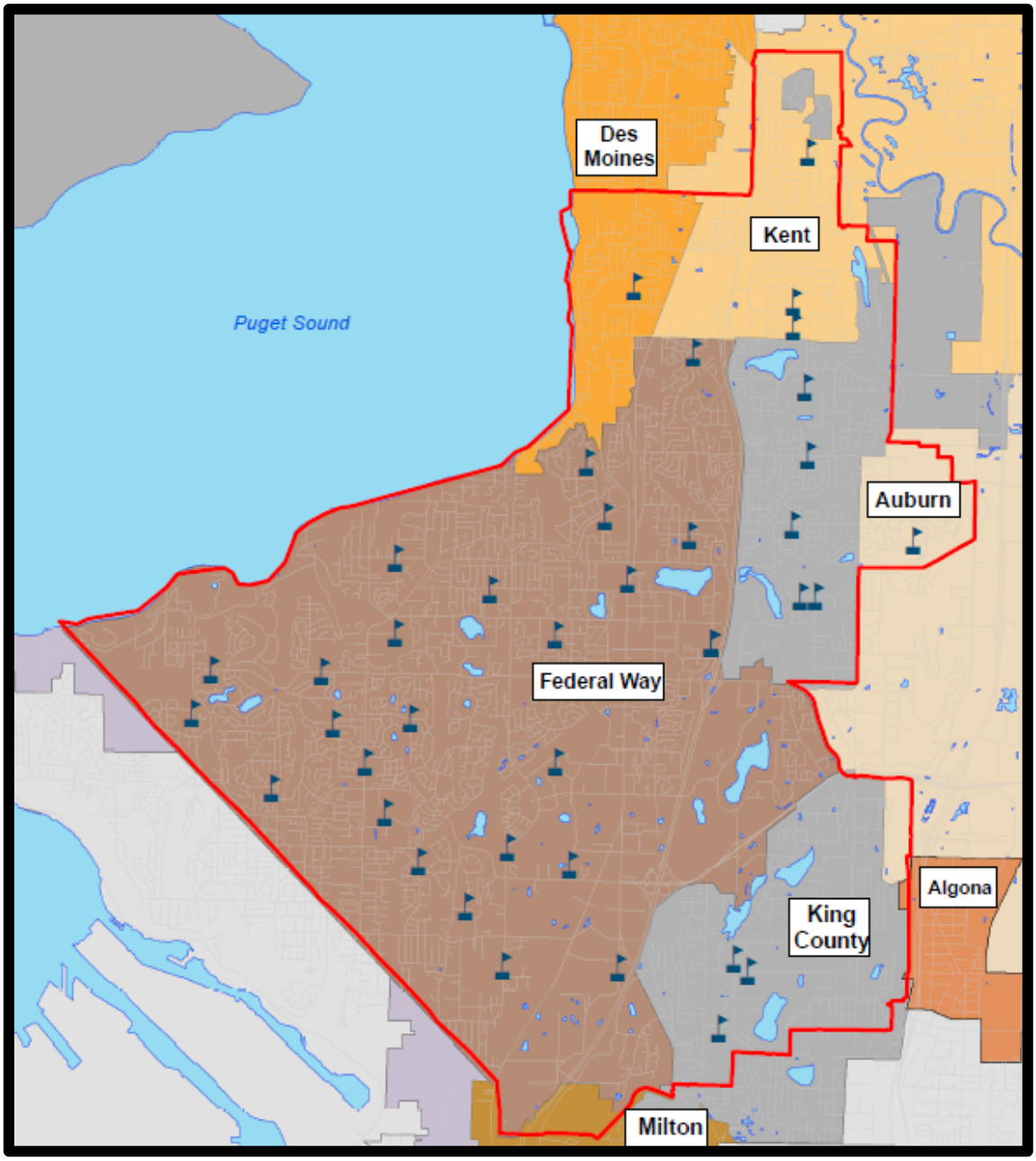
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

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

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.

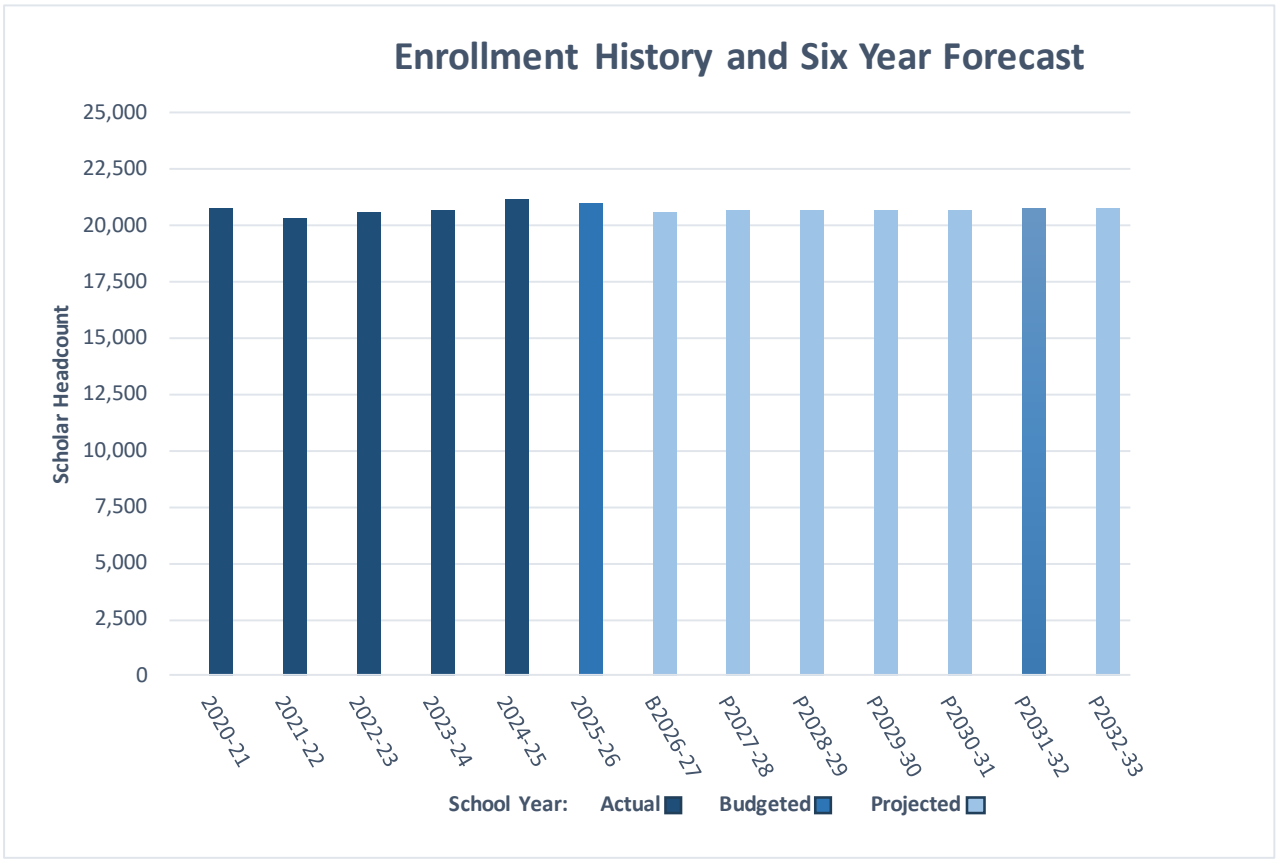
The difference between projected enrollment and actual for Fall 2025 was less than 1% in the positive with 20,970 projected and 21,006 actual.

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

TABLE OF CONTENTS

INTRODUCTION	04
STUDENT ENROLLMENT TRENDS AND PROJECTIONS	06
DISTRICT STANDARD OF SERVICE	07
CAPITAL FACILITIES INVENTORY	10
PROJECTED FACILITIES INVENTORY	12
CAPITAL FACILITIES FINANCING PLAN	14
IMPACT FEES-STUDENT GENERATION FACTORS; IMPACT FEE CALCULATIONS	17

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.

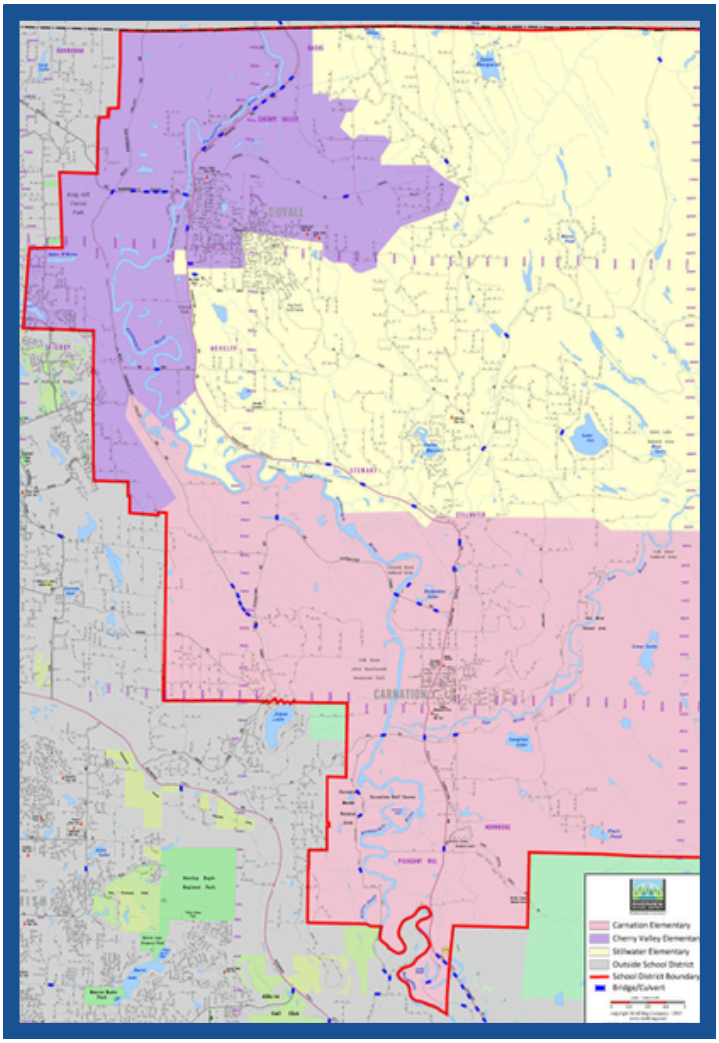
Furthermore, this plan provides local jurisdictions with a framework to evaluate the District's capacity to support anticipated population growth and student enrollment as projected under various comprehensive plan land use scenarios. The critical role of school impact fees in supporting future school construction and capacity improvements is discussed in detail in Section 8 of this document.

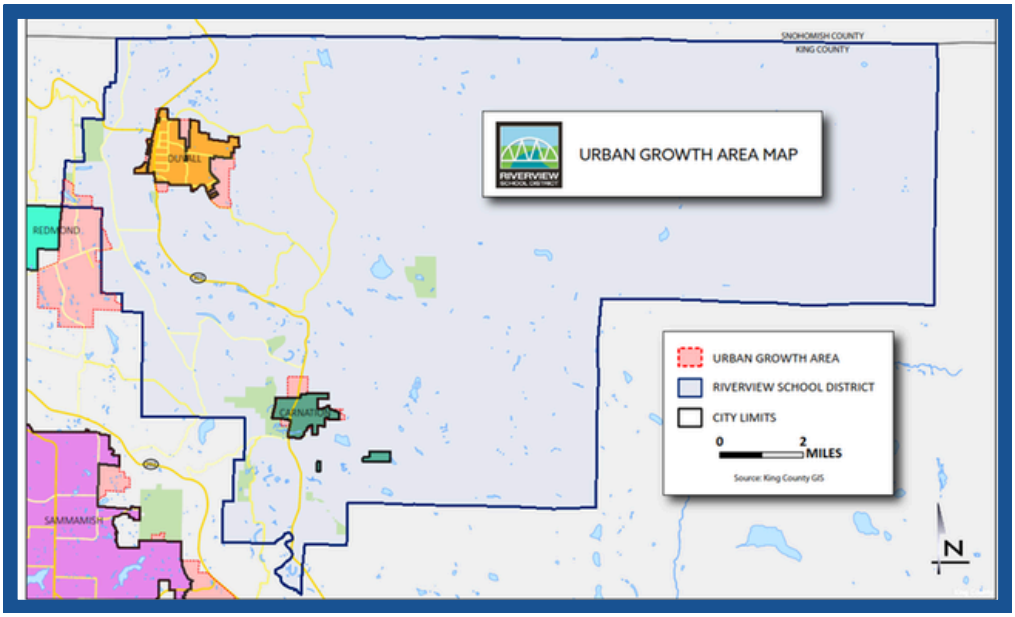
Overview of the Riverview School District

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%	14546.00

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

School Impact Fee Calculations

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

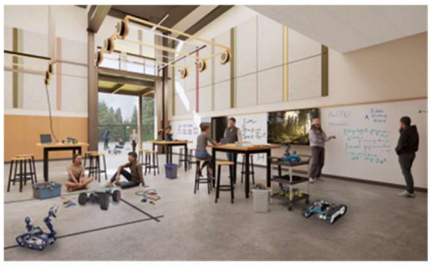
Average Assessed Value	$ 731,648.00	
Capital Bond Interest Rate (Bond Payer's Index)	4.77%	
Years Amortized	10	
Property Tax Bond Rate	0.6949	
	TC ------->	$ 3,970.12

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

TABLE OF CONTENTS

EXECUTIVE SUMMARY 3
STANDARD OF SERVICE 4
ENROLLMENT METHODOLOGY 5
INVENTORY AND EVALUATION OF CURRENT FACILITIES 10
SITE LOCATION MAP 11
URBAN GROWTH BOUNDARY MAP 12
CAPACITY ANALYSIS AND SIX-YEAR CONSTRUCTION PLAN 13
NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS 16
BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS 17
SCHOOL IMPACT FEE CALCULATIONS 17
APPENDIX A: 2026-27 ELEMENTARY SCHOOL CAPACITIES 18
APPENDIX B: 2026-27 MIDDLE SCHOOL CAPACITIES 19
APPENDIX C: 2026-27 HIGH SCHOOL CAPACITIES 20
APPENDIX D: 2026-27 TOTAL SCHOOL CAPACITIES 21

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:

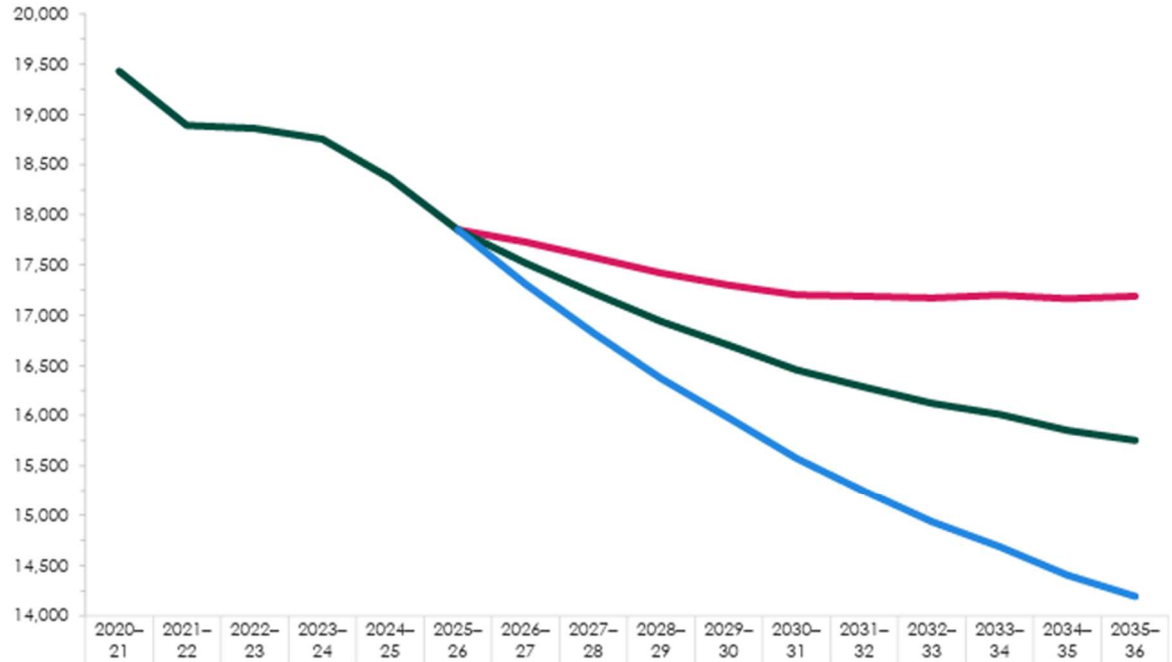
Issaquah School District October 2025 headcount enrollment.

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

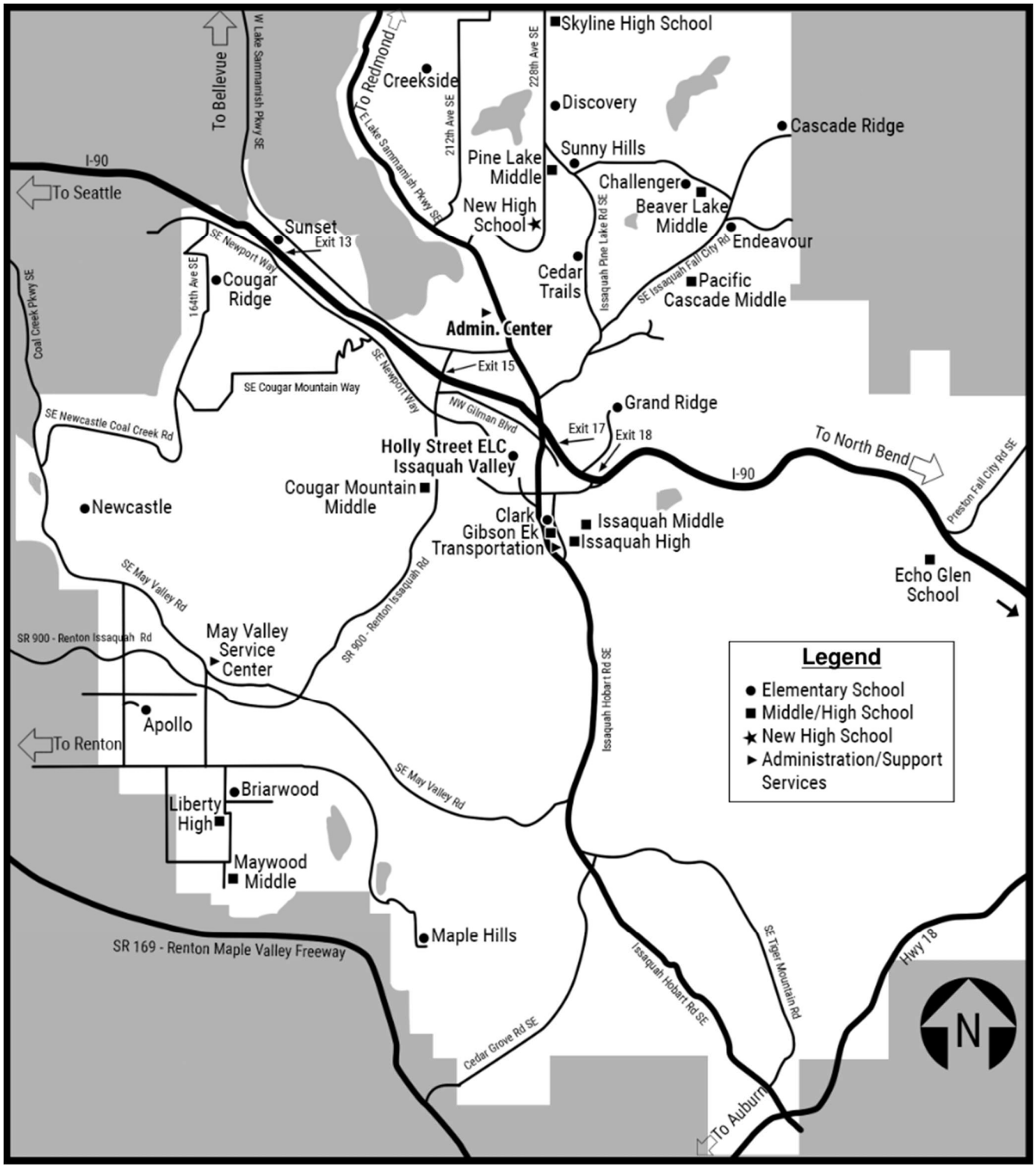
Currently, using the 95% utilization factor, the District has the capacity to house 18,630 students in permanent facilities and an additional 4,688 students in portables. While portables are critical for meeting short-term enrollment fluctuations, they are not considered a viable long-term solution for 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.

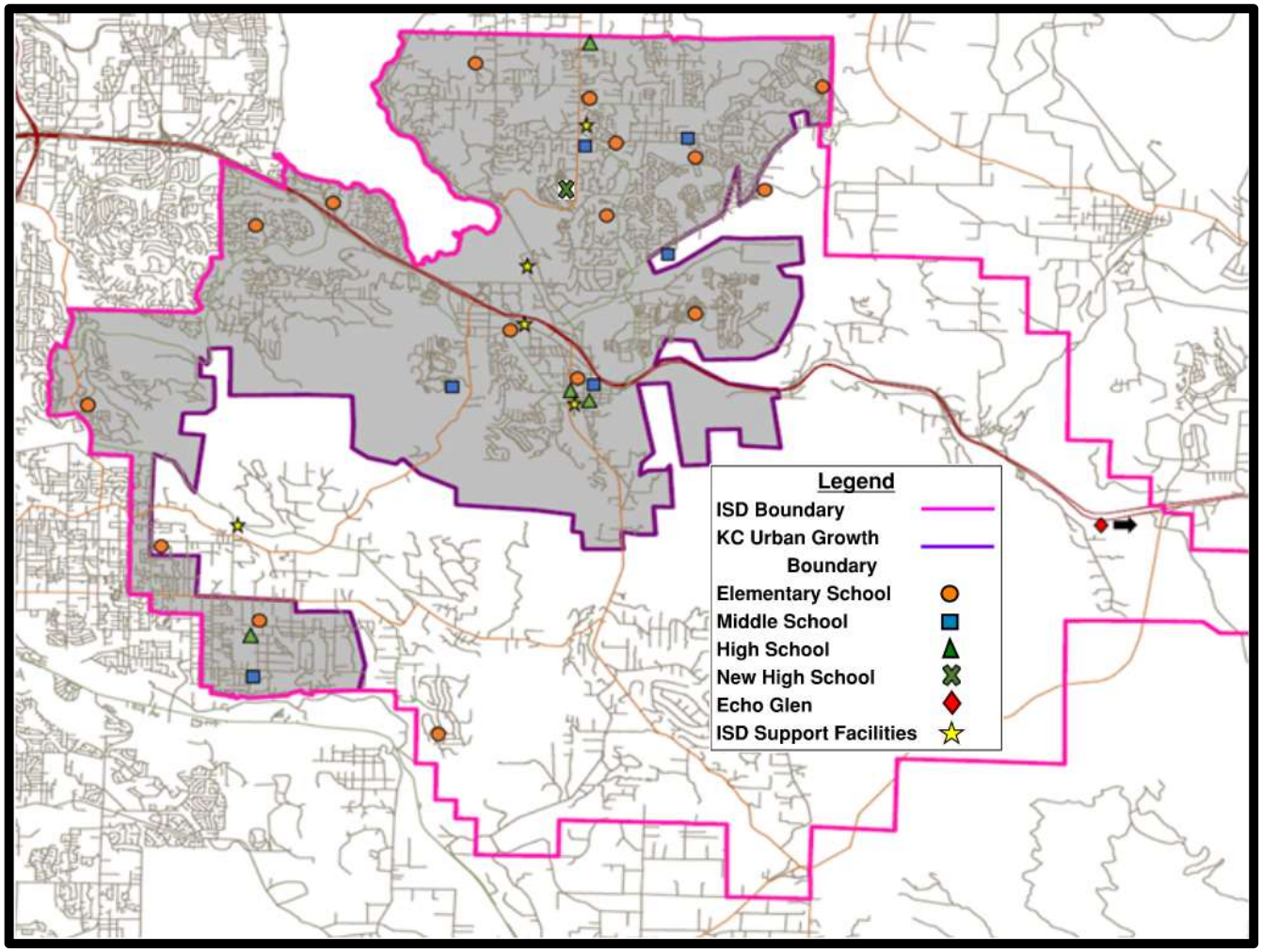
Calculations of elementary, middle school, and high school capacities are provided in Appendices A, B, and C, respectively. These facility locations and sites are shown on the District Site Location Map.

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	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 [2]	CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS)	CURRENT SCHOOL CAPACITY @95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM SCHOOL CAPACITY @ 100%	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

TABLE OF CONTENTS

	Section:	Page Number:
i	Board of Directors and Administration	3
ii	Schools	4
1.	Executive Summary	5
2.	Current District "Standard of Service"	7
3.	Inventory and Evaluation of Current Permanent Facilities	9
4.	Relocatable (Portable) Classrooms	11
5.	Six-Year Enrollment Projections	12
6.	Six-Year Planning and Construction Plan	13
7.	Six-Year Classroom Capacities: Availability/Deficit Projection	15
8.	Impact Fees and the Finance Plan	17
	Appendix A – Impact Fees Summary	19
	Appendix B – Student Generation Factors	20
	Appendix C – Impact Fee Calculations	22
	Appendix D – District Map	27

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

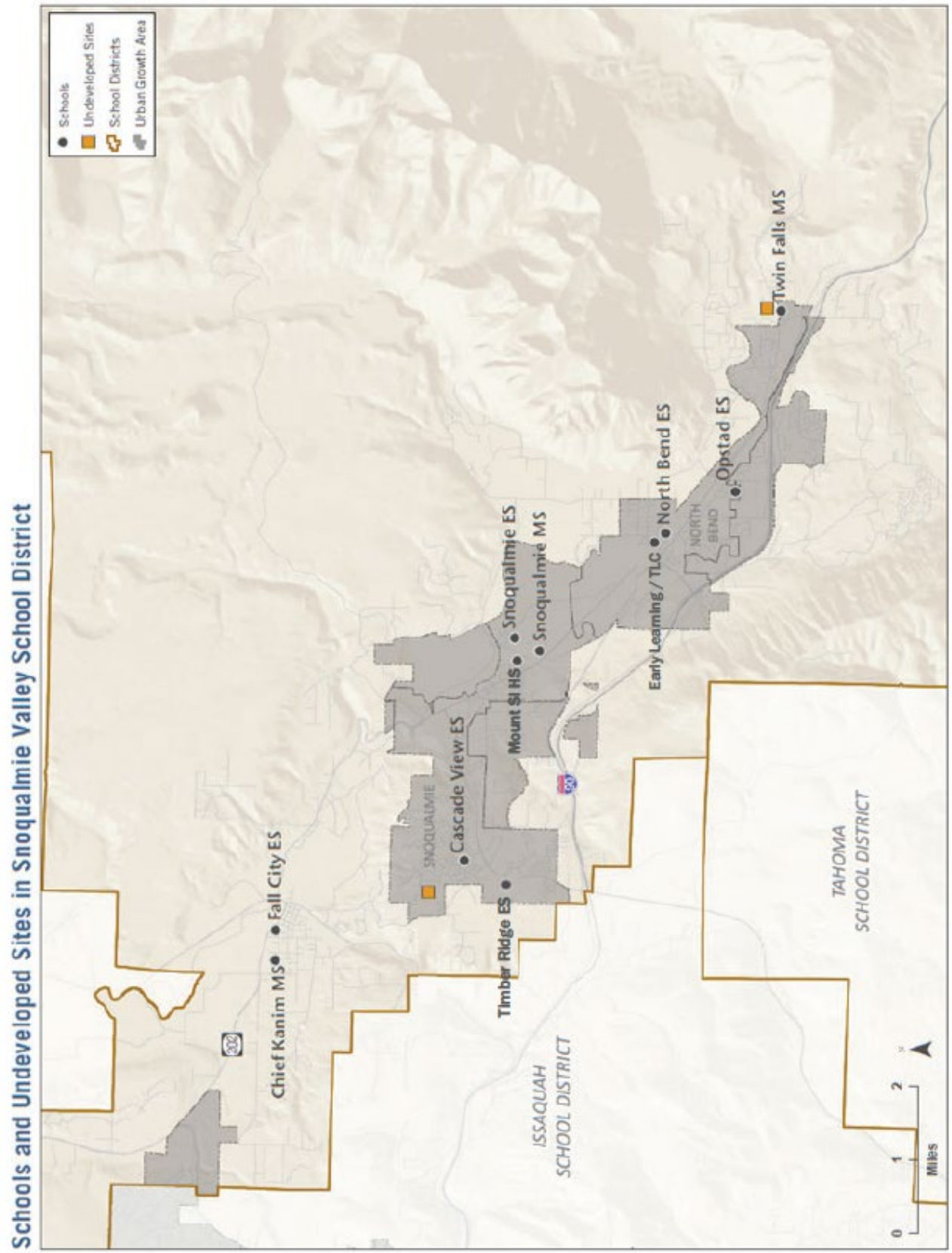
Tax Credit Per Residence

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
PUBLIC SCHOOLS

Property of Highline Public Schools

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

Property of Highline Public Schools

Contents

SECTION ONE: INTRODUCTION 3
Purpose of the Capital Facilities Plan 3
Executive Summary 3
SECTION TWO – STANDARD OF SERVICE 6
Facility Utilization 6
Elementary School Standard of Service Models: 6
Secondary School Standard of Service Models 7
Programming Impact on Capacity 7
SECTION THREE: INSTRUCTIONAL CAPACITY AND CAPITAL FACILITIES INVENTORY 8
Overview 8
Schools 8
Relocatable Classrooms (Portables) 8
Program Capacity Definitions 8
SECTION FOUR: ENROLLMENT PROJECTIONS AND METHODOLOGY 13
Recent Trends and Regional Context 13
Projected Enrollment (2026–2031) 13
Student Generation and Housing Impacts 13
Housing Characteristics and Assessed Value Trends 13
Modified Cohort Survival Model 14
Forecast Confidence and Planning Implications 14
Connection to Impact Fee Methodology 14
SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS 16
SECTION SIX: FINANCING PLAN 17
2016 Bond Investments (Phase I) 17
2022 Bond Projects (Phase II) 17
Anticipated 2026 Bond (Phase III) 17
CFAC Recommendation (March 30, 2026) 17
Recommended Projects: 18
Financing for Planned Improvements 18
Six-Year Capital Facilities Financing Plan 18
SECTION SEVEN: SCHOOL IMPACT FEES 20
APPENDIX A 22
APPENDIX B 28
APPENDIX C 30

Property of Highline Public Schools

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.

Property of Highline Public Schools

- 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

Property of Highline Public Schools

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.

Property of Highline Public Schools

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.

Property of Highline Public Schools

- **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.

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 296
Property of Highline Public Schools

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:

Property of Highline Public Schools

- 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.

Property of Highline Public Schools

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**

Property of Highline Public Schools

**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.

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 300
Property of Highline Public Schools

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.

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 301
Property of Highline Public Schools

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.

Property of Highline Public Schools

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

Property of Highline Public Schools

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.

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 304
Property of Highline Public Schools

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

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 305
Property of Highline Public Schools

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.

Property of Highline Public Schools

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.

Property of Highline Public Schools

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**					

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 308
Property of Highline Public Schools

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.

Property of Highline Public Schools

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.

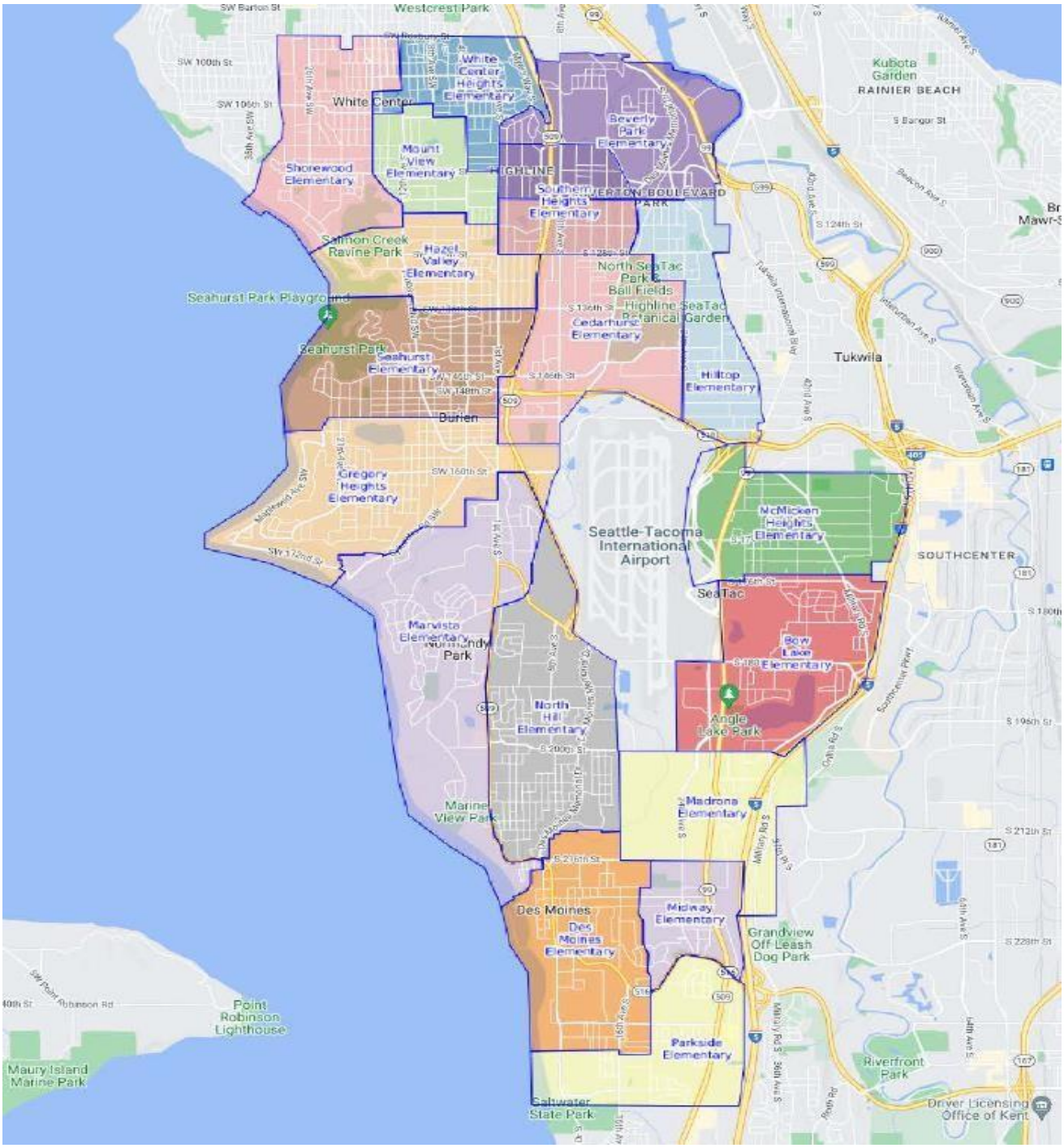
Property of Highline Public Schools

APPENDIX A

DISTRICT ATTENDANCE BOUNDARY MAPS

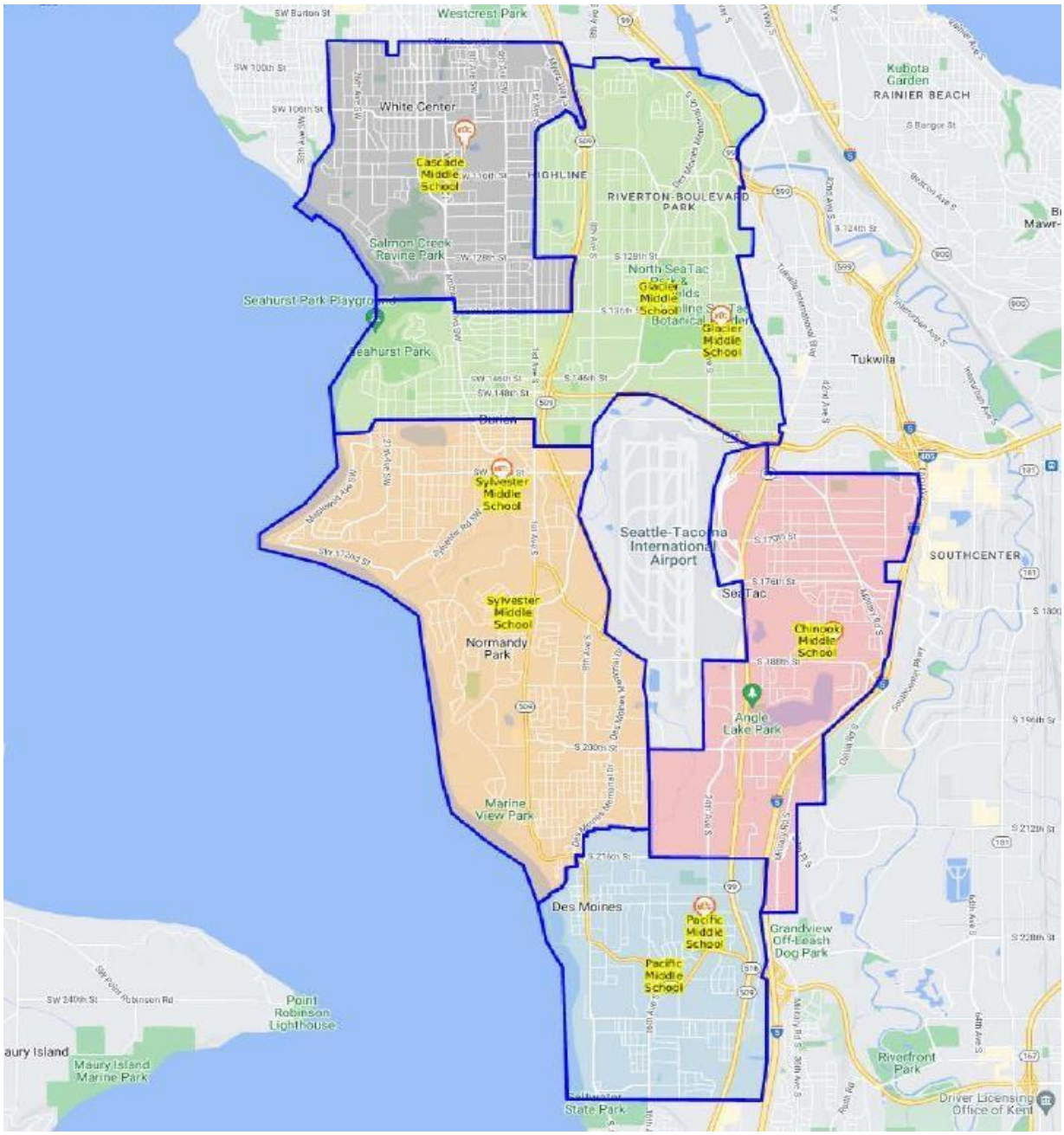
METROPOLITAN KING COUNTY COUNCIL November 24, 2026 311
Property of Highline Public Schools

ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



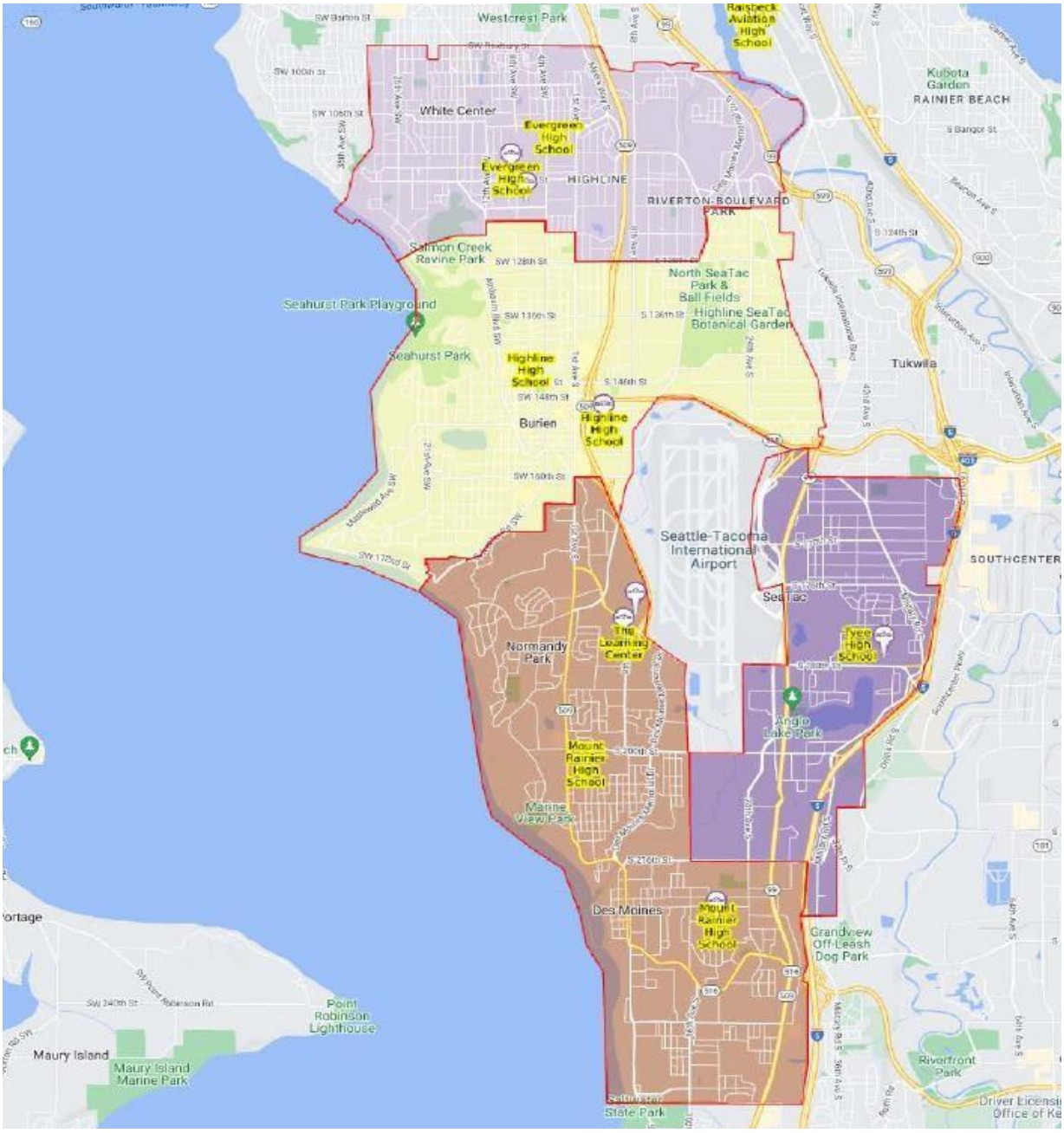
METROPOLITAN KING COUNTY COUNCIL November 24, 2026 312
Property of Highline Public Schools

MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



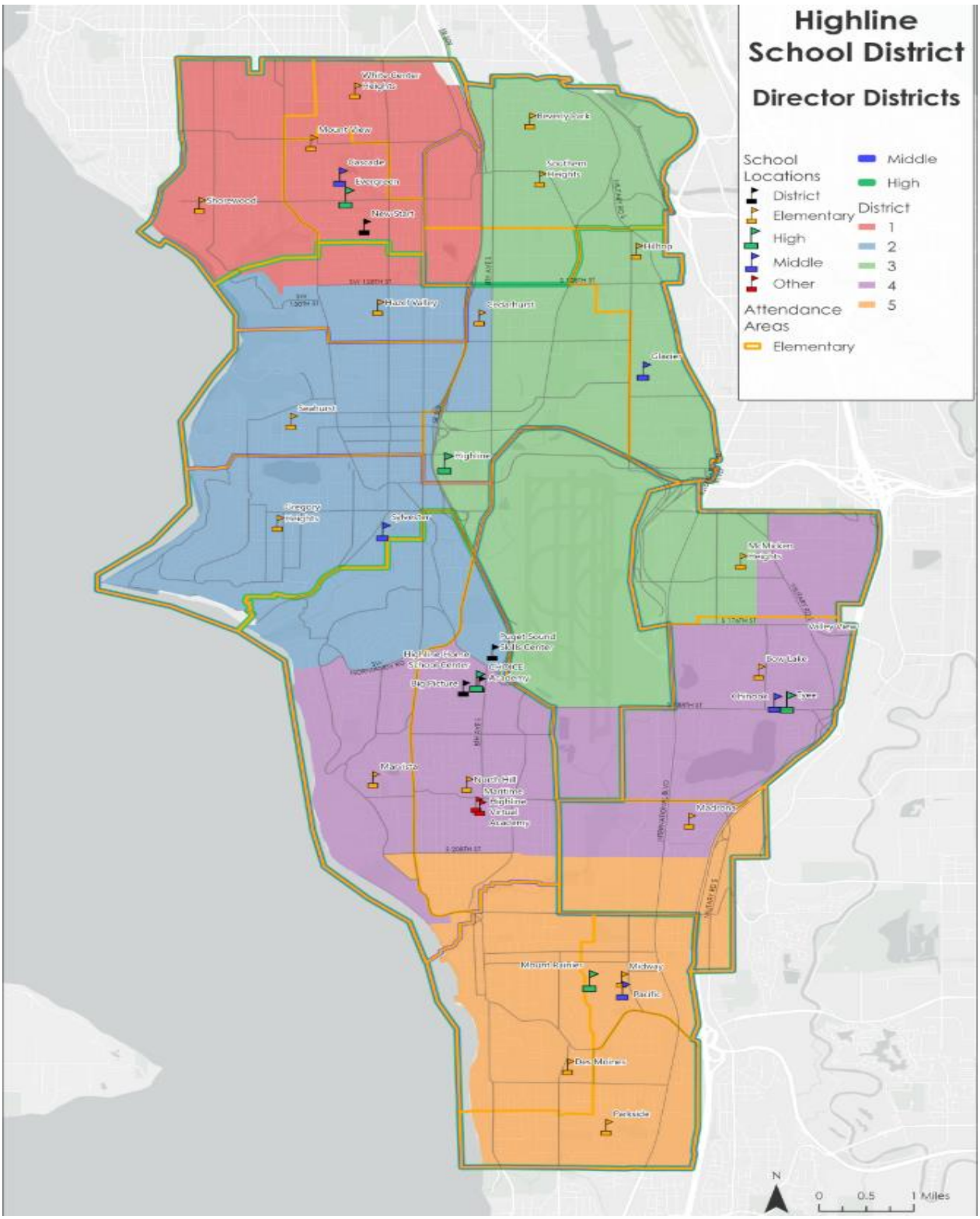
METROPOLITAN KING COUNTY COUNCIL November 24, 2026 313
Property of Highline Public Schools

HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



METROPOLITAN KING COUNTY COUNCIL November 24, 2026 314
Property of Highline Public Schools

HIGH SCHOOL DISTRICT BOUNDARIES



Property of Highline Public Schools

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

Property of Highline Public Schools

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.

Property of Highline Public Schools

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.

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

SCHOOL BOARD MEMBERS

Lisa Guthrie, President

Eric Laliberte, Vice President

Lindsey Yocum, Legislative Representative

Angela Meekhof

Aspen Richter

Humsini Reddy, Student Representative

Sunehri Nog, Student Representative

Sarah Samanta, Student Representative

James Wang, Student Representative

SUPERINTENDENT

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)

TABLE OF CONTENTS

Section

1. Executive Summary 2-7

2. Six-Year Enrollment Projection and Long-Term Planning 8-10

3. Current District Standard of Service 11-13

4. Inventory and Evaluation of Current Facilities 14-15

5. Six-Year Planning and Construction Plan 16-20

6. Relocatable and Transitional Classrooms 21

7. Six-Year Classroom Capacities: Availability / Deficit Projection 22

8. Impact Fees and Finance Plan 23

9. Appendices A - F

A 1-2 Calculations of Capacities for Elementary Schools, Middle Schools, and Senior High Schools

B 1-3 Calculations of Impact Fees for Single Family Residences, Middle Housing Residences & Multi-Family Apartments/Condos Residences

C 1-2 Student Generation Factor Calculations & Backup

D 1-3 Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast & Enrollment History

E 1-3 Inventory and Capacities of Existing Schools, Undeveloped Land and District Map

F 1-2 Projected Capacity to House Students & Six-Year Finance Plan

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	Permanent	Relocatable	Total		Permanent	Relocatable	Total
Schools					23	23	
ALCOTT	26	12	38		598	276	874
AUDUBON	22	3	25		506	69	575
BELL	27	3	30		621	69	690
BLACKWELL	24	3	27		552	69	621
CARSON	27	4	31		621	92	713
CLARA BARTON	34	0	34		782	0	782
COMMUNITY	3	0	3		69	0	69
DICKINSON	23	4	27		529	92	621
DISCOVERY	3	0	3		69	0	69
EINSTEIN	24	1	25		552	23	575
ELLA BAKER	34	0	34		782	0	782
EXPLORER	4	0	4		92	0	92
FRANKLIN	31	3	34		713	69	782
FROST	24	4	28		552	92	644
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	34	0	34		782	0	782
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	34	0	34		782	0	782
MUIR	23	2	25		529	46	575
REDMOND	31	8	39		713	184	897
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	31	4	35		713	92	805
RUSH	28	4	32		644	92	736
SANDBURG	25	1	26		575	23	598
SMITH	26	8	34		598	184	782
THOREAU	22	3	25		506	69	575
TWAIN	30	7	37		690	161	851
WILDER	23	8	31		529	184	713
Totals	**776**	**115**	**891**		**17,848**	**2,645**	**20,493**
	Number of Classrooms				Capacity		
Middle	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(30 x Capacity %)	(30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	36	0	36	83%	896	0	896
INGLEWOOD	54	2	56	83%	1,345	50	1,395
INTERNATIONAL ****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	36	2	38	83%	896	50	946
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND ****	45	7	52	83%	1,121	174	1,295
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL ****	41	6	47	83%	1,021	149	1,170
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	**356**	**37**	**393**		**8,717**	**894**	**9,611**
	Number of Classrooms				Capacity		
Senior High	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(32 x Capacity %)	(32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	74	0	74	83%	1,965	0	1,965
LAKE WASHINGTON***	79	0	79	83%	2,098	0	2,098
REDMOND ****	73	8	81	83%	1,939	212	2,151
TESLA STEM ****	24	0	24	83%	637	0	637
Totals	**359**	**10**	**369**		**9,480**	**257**	**9,737**
TOTAL DISTRICT	**1,491**	**162**	**1,653**		**36,045**	**3,796**	**39,841**
Key:							
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

		SPECIAL PROGRAM CLASSROOMS USED								NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms						Number of Classrooms						
Elementary	Permanent	Self	Resource	ELL	Pre-	Music	Arts/Sci	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).

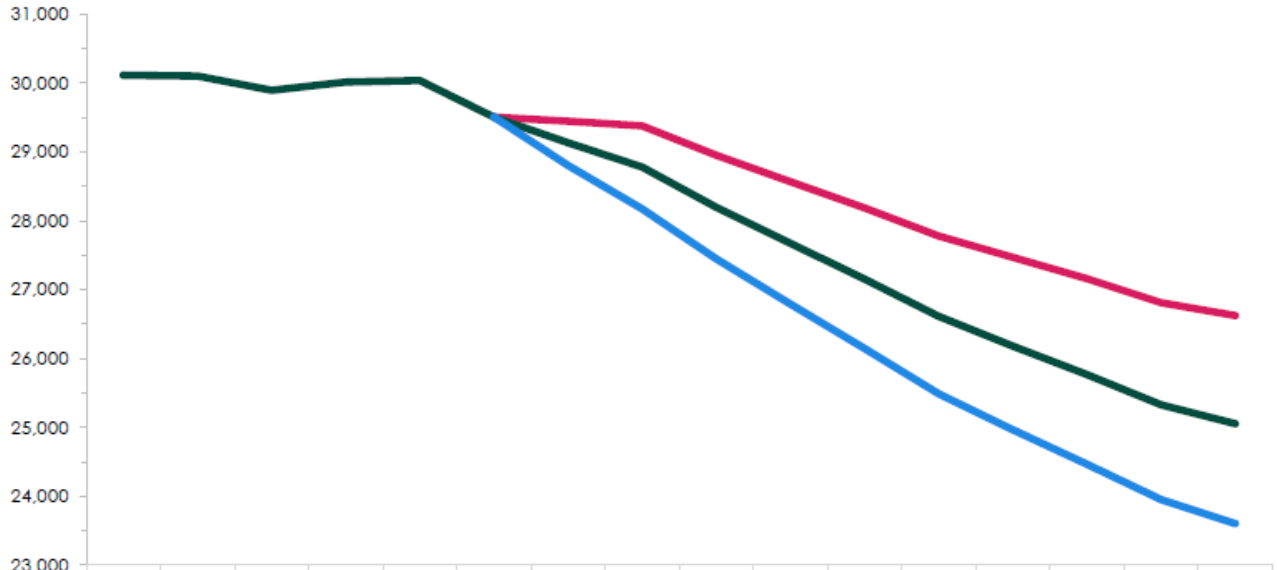
** District Live Births estimated. 2029 and prior year birth rates are actual births 5 years prior to enrollment year.

*** 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

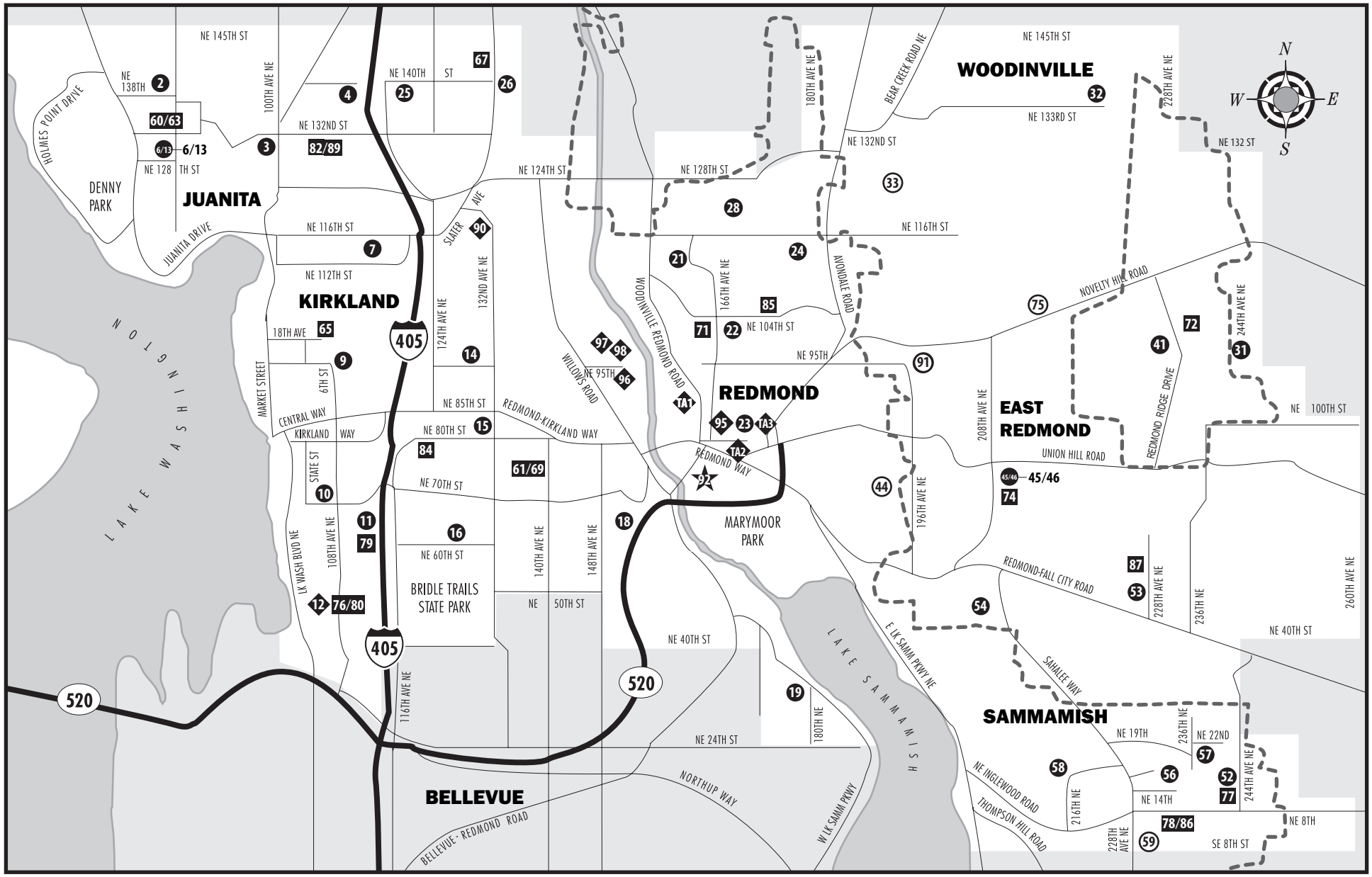
Area	Site #	Acreage	Address	Jurisdiction	Status
Juanita	None				
Kirkland	None				
Redmond	33	20.0	194th NE/NE 122nd	King County	No School Use [1]
	75	37.8	22000 Novelty Hill Road	King County	In Reserve [2]
	91	26.9	NE 95th and 196th Ave NE	King County	No School Use[1]
	44	25.4	188th Ave NE and NE 70th	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

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").

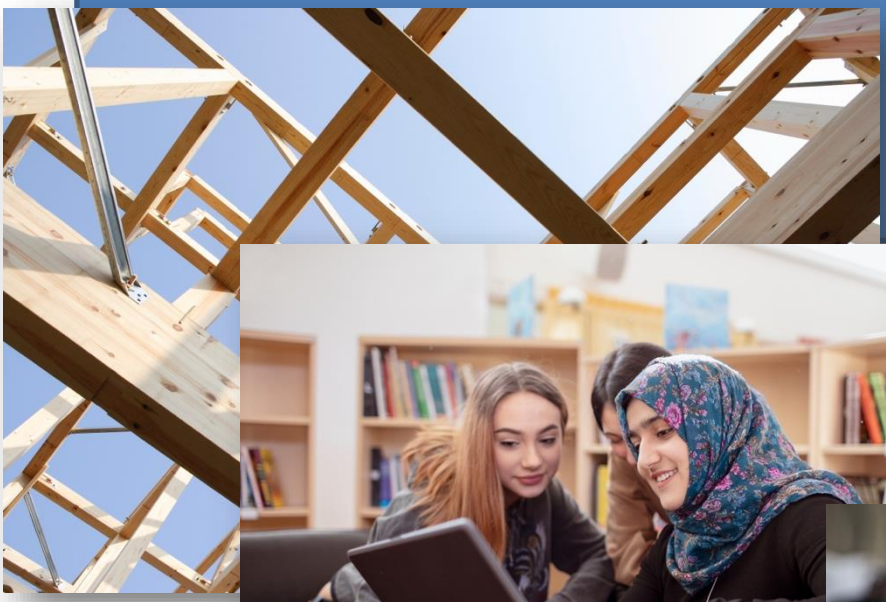
** Reflects unfunded projects but are shown because of need.

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.

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

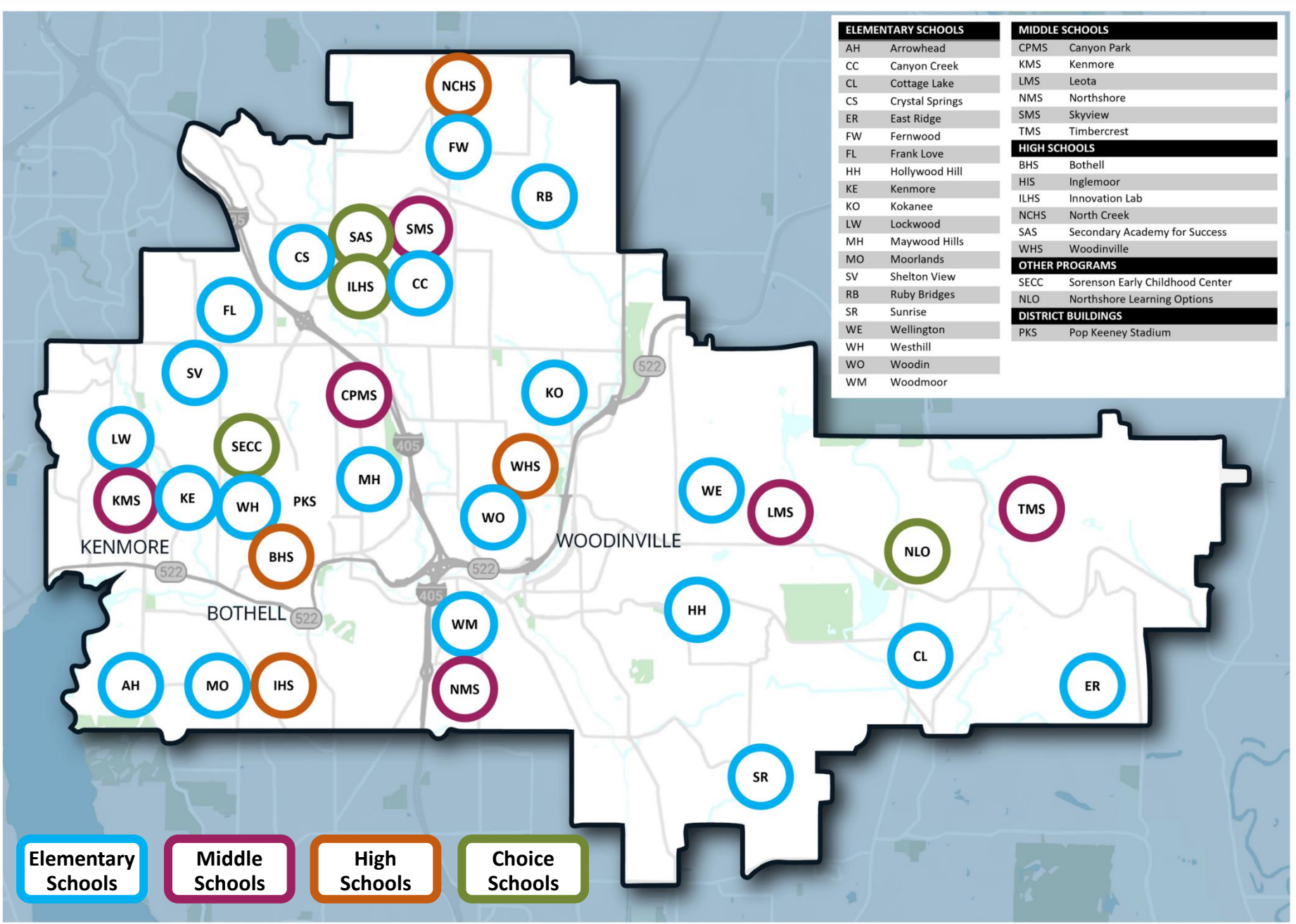
Dr. Justin Irish



Table of Contents

SECTION		PAGE
Section 1	Introduction	5
Section 2	Enrollment Methodology and Data	7
Section 3	District Standard of Service	10
Section 4	Capital Facilities Inventory	12
Section 5	Projected Facilities Needs	16
Section 6	Capital Facilities Financing Plan	22
Section 7	Impact Fees	24
Appendix A	Student Generation Factors	27
Appendix B	School Impact Fee Calculations	29

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.

Table of Contents

Executive Summary	1
Section I: Six-Year Enrollment Projection	2
Section II: Current Enumclaw School District “Standard of Service”	4
Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools	6
Section IV: The District’s Planning and Construction Plan	9
Section V: Capital Facilities Financing Plan	13
Section VI: Impact Fee Variables and Calculated Fees	17

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 400

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).,*

.

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.

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		

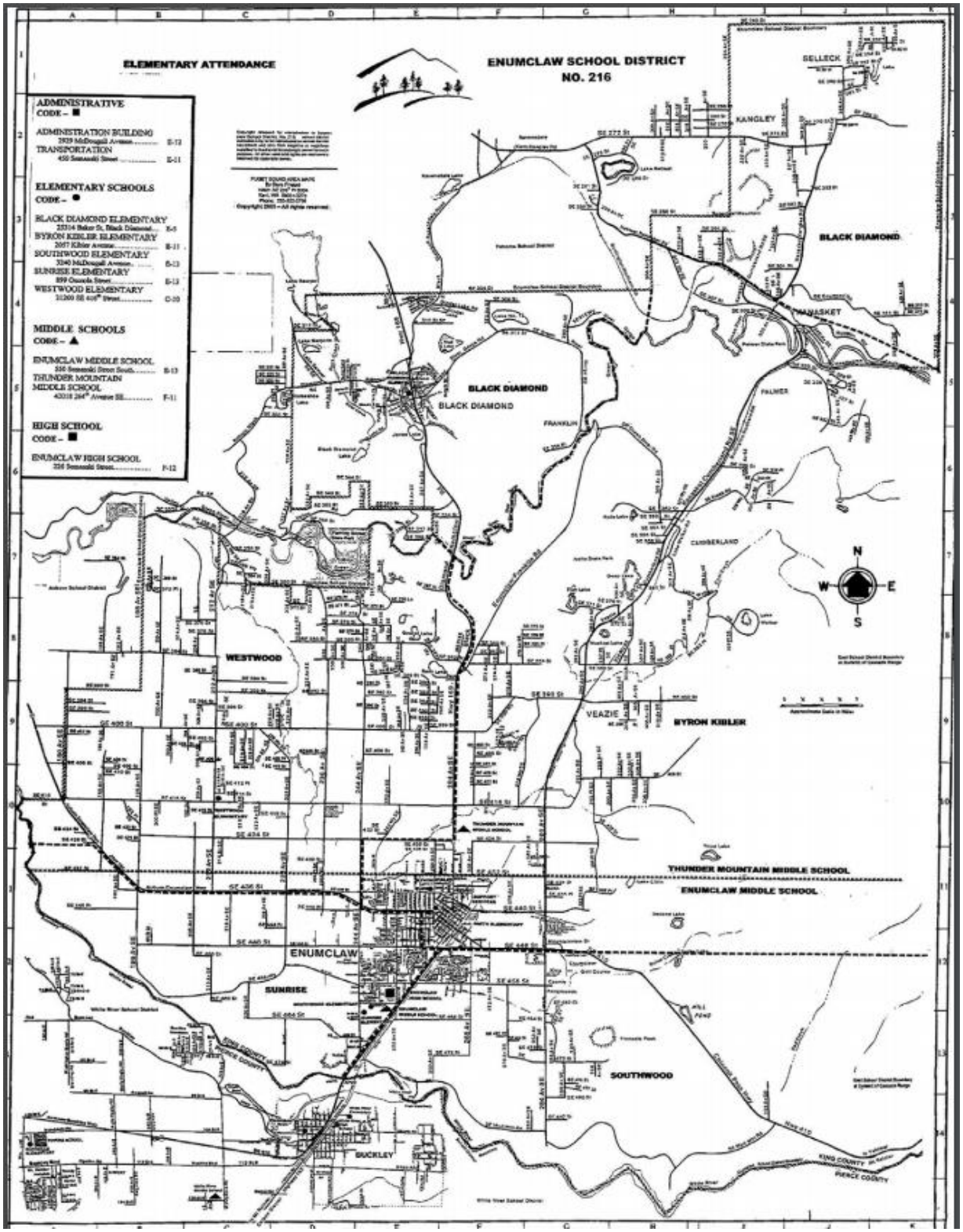
Appendix C.2 School Impact Fees – MIDDLE HOUSING AND APARTMENT/CONDO UNITS

				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			

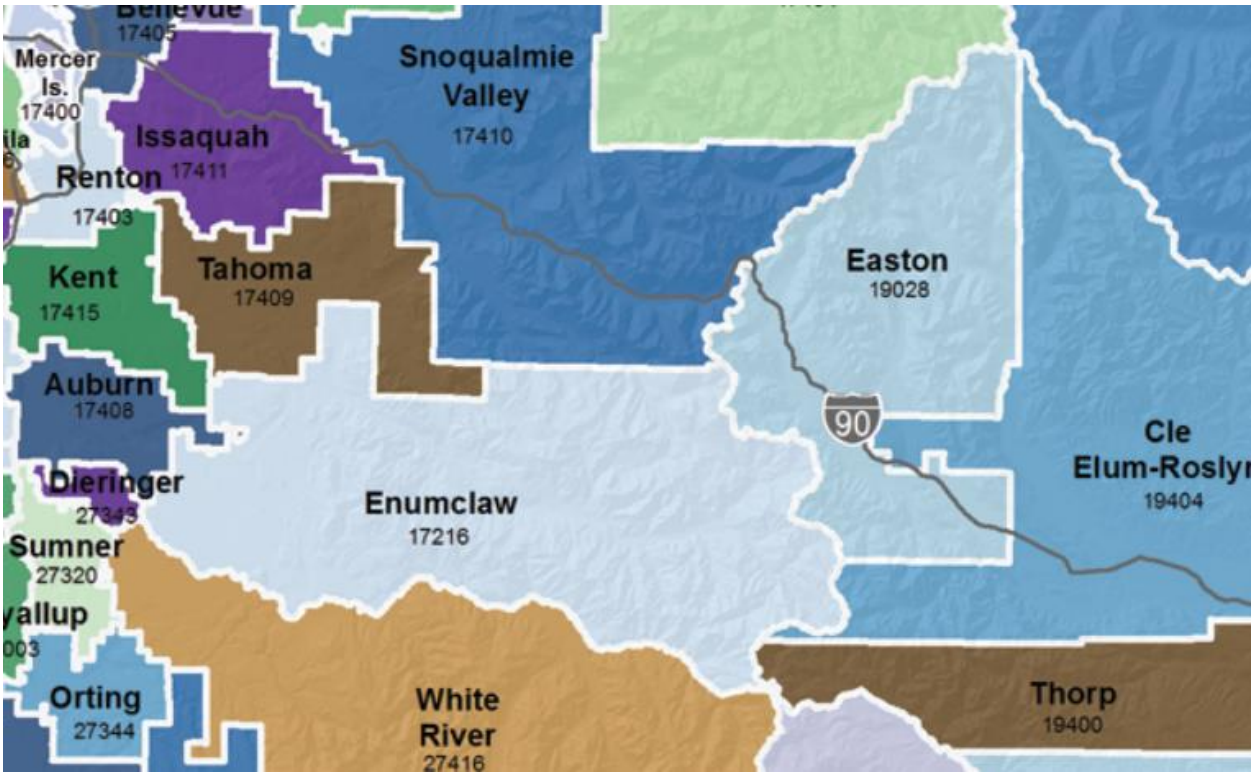
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR All	MFR All	SFR All	MFR All
Elementary	12.00	$ -	600	0.310	0.164	$0	$0
Middle	20.00	$ -	800	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

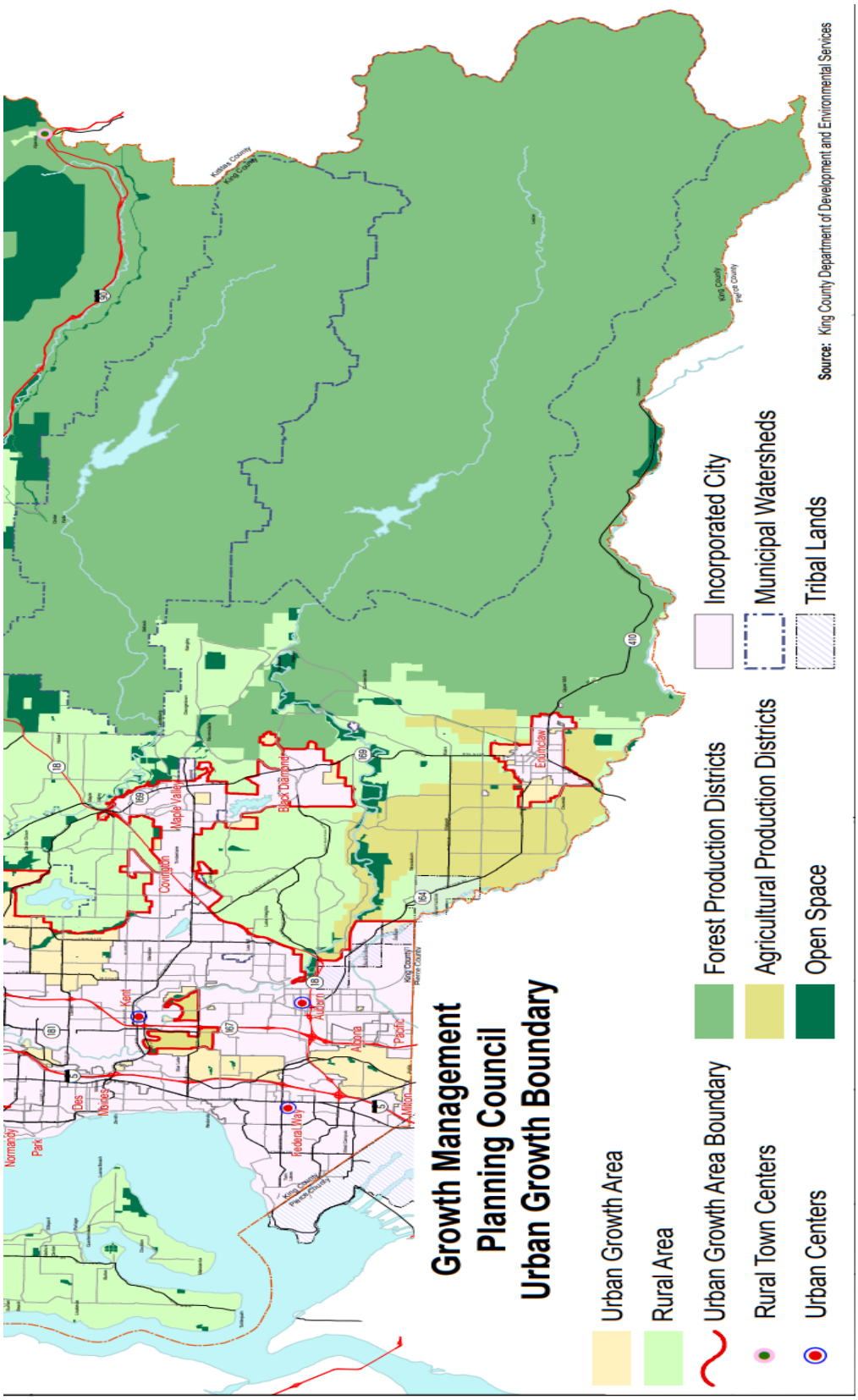
Enumclaw School Boundaries



Enumclaw School District Borders

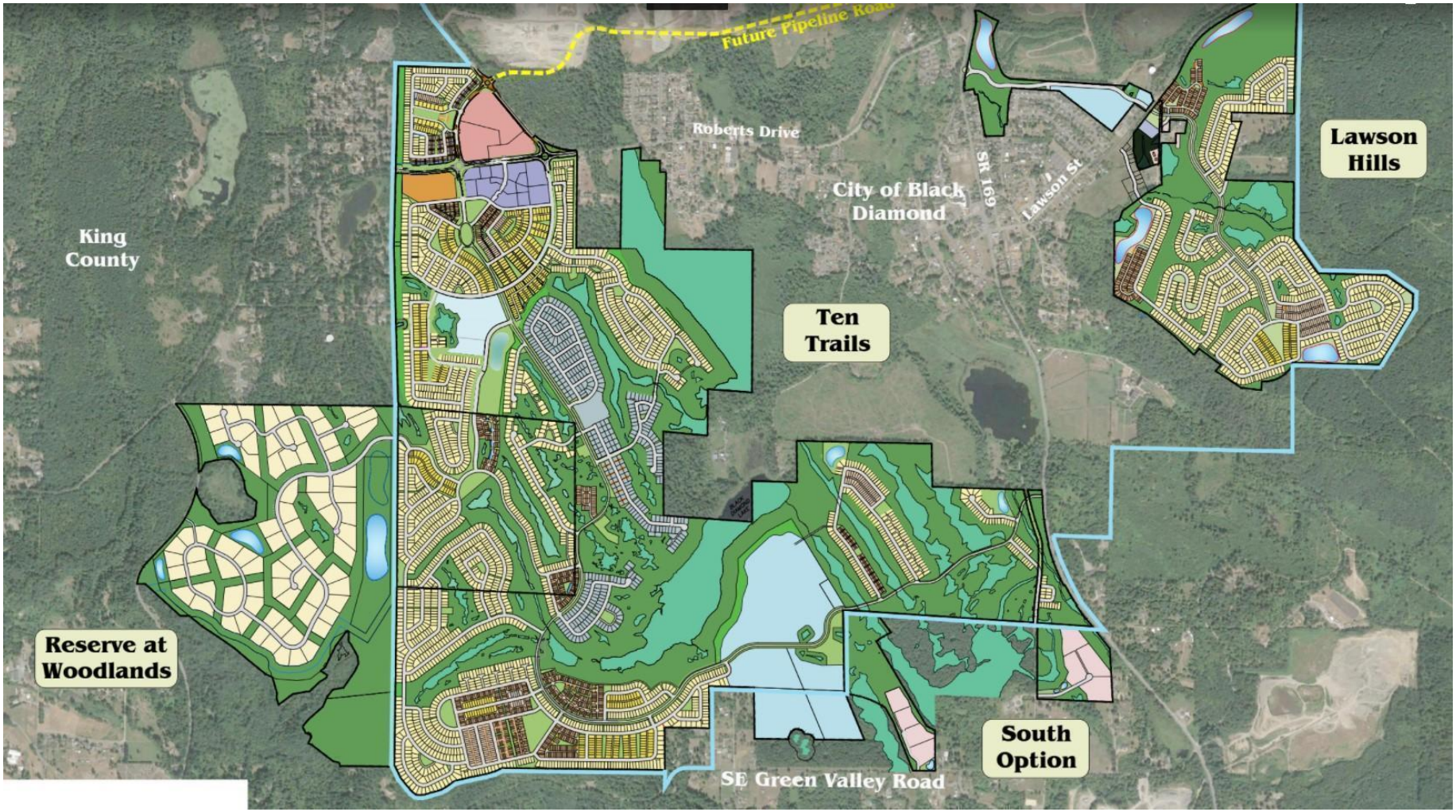


Urban Growth Boundaries



Appendix E
Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails



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

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

Contents

EXECUTIVE SUMMARY 1
BACKGROUND 2
STANDARD OF SERVICE 4
CAPITAL FACILITIES INVENTORY 6
ENROLLMENT PROJECTIONS 8
CAPACITY AND SPACE NEEDS 11
SIX-YEAR CAPITAL IMPROVEMENT PLAN 13
IMPACT FEES 16
APPENDIX 17

List of Tables and Graphs

Table 1 – Facilities Inventory 6
Table 2 – Enrollment Projections 10
Table 3 – Capacity and Space Needs 12
Table 4 – Estimated Near-term Total Project Costs 15
APPENDIX Tables 5A and 5B – Student Generation Rates 19
APPENDIX Table 6A and 6B – School Impact Fee Calculation 21
APPENDIX Table 7 – Six Year Finance Plan 24
APPENDIX Table 8 – Projects Capacity to House Students 25

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.

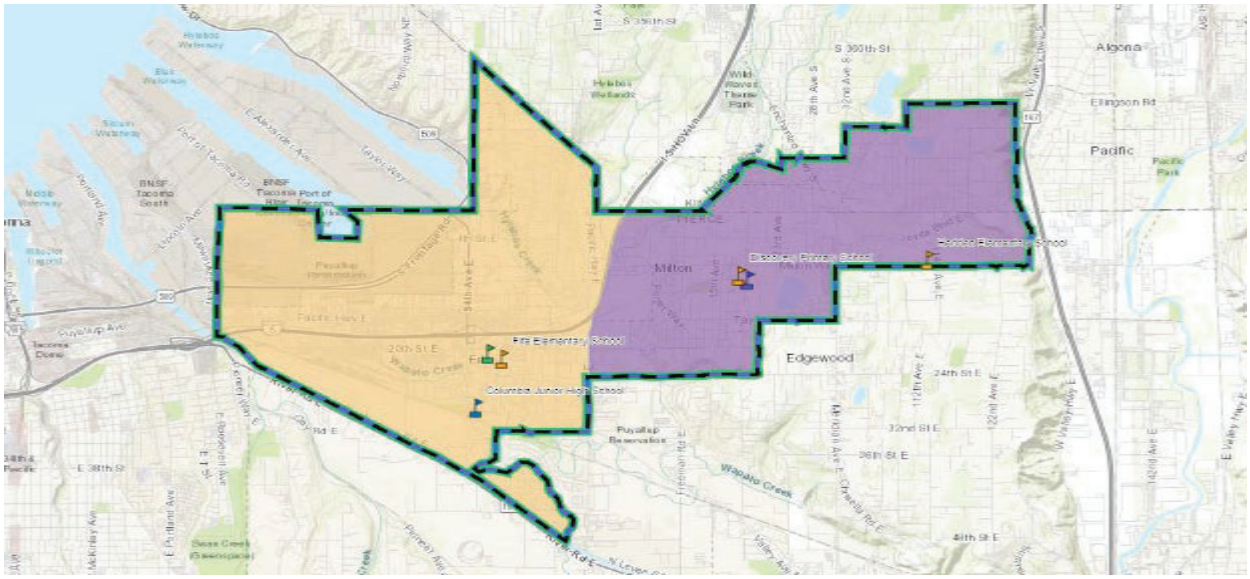
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year 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.

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 444

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

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 446

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

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 449

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

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 4956

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

METROPOLITAN KING COUNTY COUNCIL November 24, 2026 458

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

915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

Board of Directors

Sheilia McLaughlin - President
Shelly Combs
Valerie Gonzales
Arlista Holman
Laura Theimer

Dr. Alan Spicciati, Superintendent

TABLE OF CONTENTS

SECTION 1 – Executive Summary Page 2
SECTION 2 – Facility Inventory Page 3
SECTION 3 – Enrollment Projections Page 7
SECTION 4 – Student Generation Rates Page 9
SECTION 5 – Standard of Service Page 11
SECTION 6 – Capacity and Facility Planning Page 14
SECTION 7 – Impact Fees Page 18
SECTION 8 – Conclusions Page 22

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

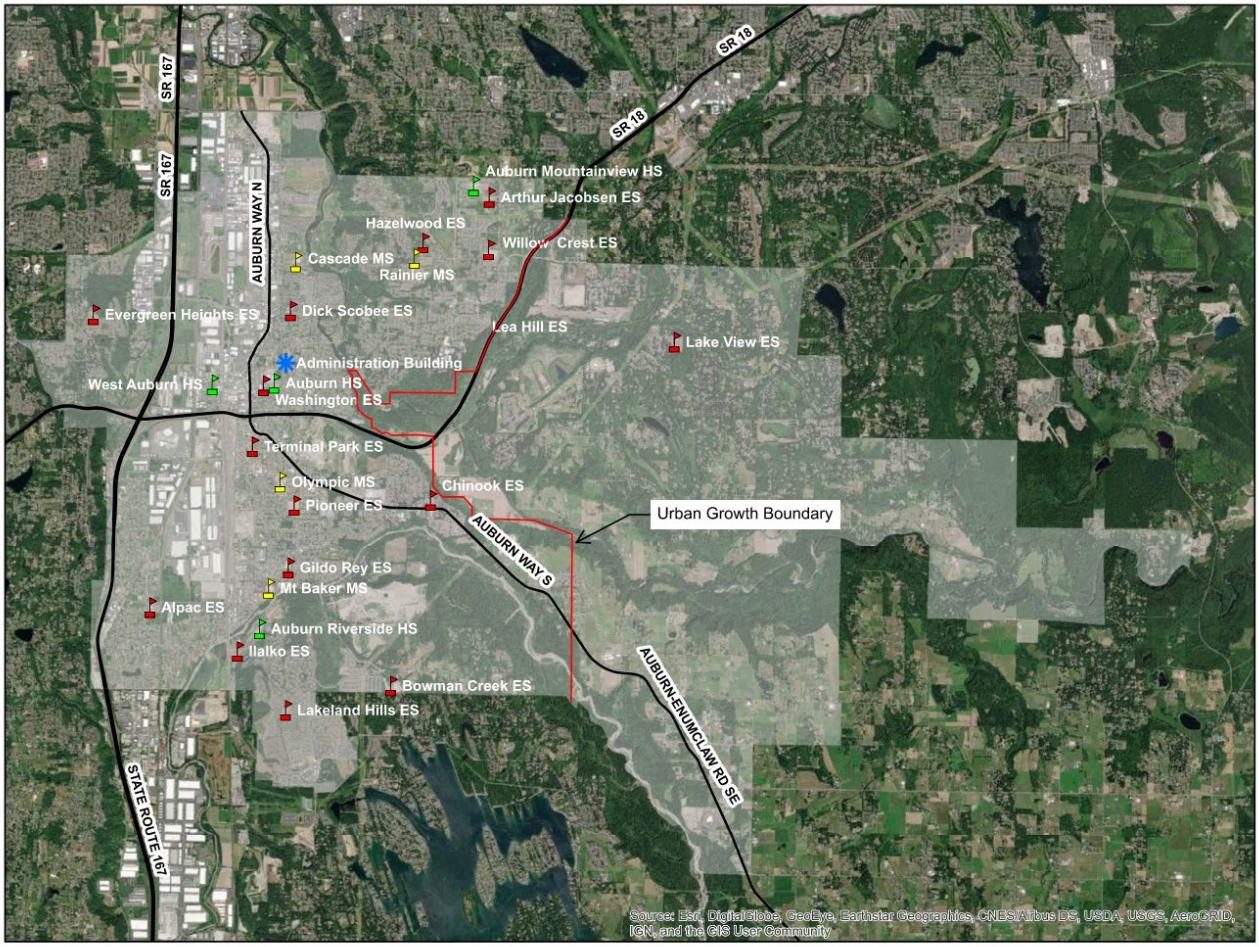
SECTION 2 – FACILITY INVENTORY

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 6/17/2026

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_

Renton SCHOOL DISTRICT
SERVICE | EXCELLENCE | EQUITY

2026
SIX YEAR CAPITAL FACILITIES PLAN

Renton School District No. 403

TABLE OF CONTENTS

I. INTRODUCTION

II. ENROLLMENT TRENDS

III. STANDARD OF SERVICE & CAPACITY

IV. ENROLLMENT PROJECTIONS

V. GROWTH RELATED PROJECTS

VI. SIX-YEAR FINANCE PLAN

VII. IMPACT FEES

VIII. APPENDICES

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.

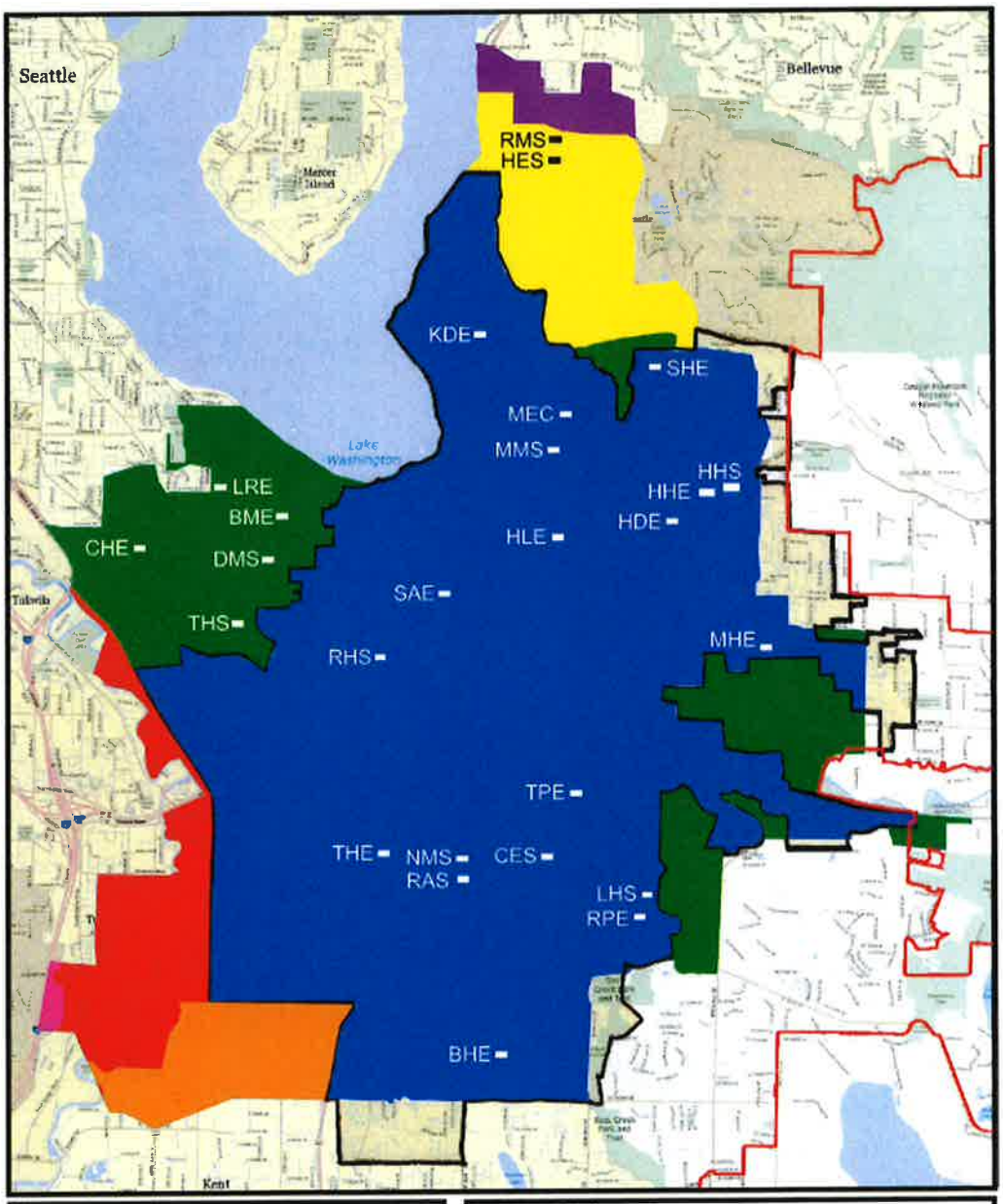
As noted above, and as reflected in Table 6 below, the District is not currently eligible to request school impact fees due to the projected continuing decline in student enrollment.

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

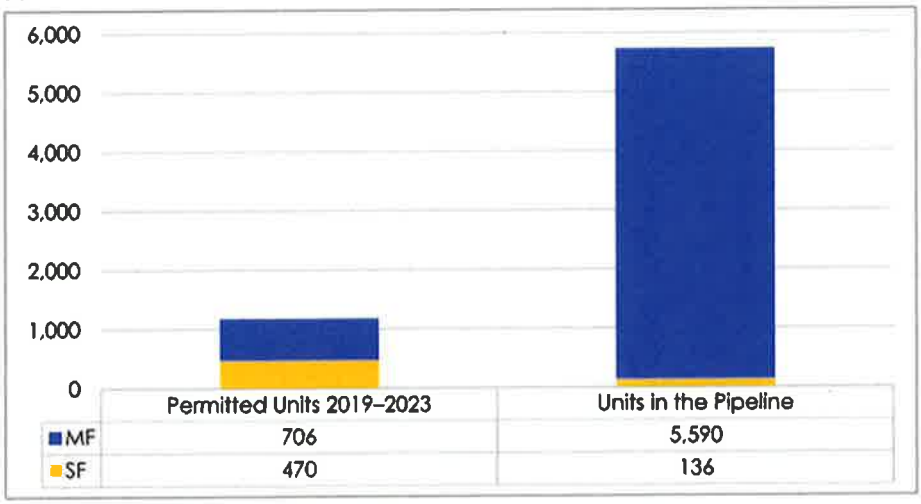
Notes
Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."
(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.

King County

Metropolitan King County Council
Revised Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	13	**Analyst:**	Jake Tracy
Proposed No.:	2026-0284	**Meeting Date:**	November 16, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0284.2, updating school capital facility plans and implementing collection of school impact fees, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to 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, and 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.

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

↑ BACK TO TOP

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

[1] Subject to the requirements of RCW 82.02.060.

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.

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

[2] For the purposes of school impact fees, middle housing includes buildings with 2 or more non-stacked, attached units; and cottage housing units.

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.

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

↑ BACK TO TOP

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%

[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
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
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

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
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%
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.

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

[5] Or maintain a $0 fee where there was no fee in 2026.

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

[6] Fees are now collected at time of complete building permit application.

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 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

↑ BACK TO TOP

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.

Amendment	Sponsor	Effect Statement
		• 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.

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

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 Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0286.2 **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; adding a new section to K.C.C. chapter 4A.634 and establishing an effective date.

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.

SECTION 3. **Effective date.** This ordinance takes effect January 1, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

Metropolitan King County Council
Revised Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	15	**Analyst:**	Erica Newman
Proposed No.:	2026-0286	**Meeting Date:**	November 16, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0286.2, which would amend District Court fees, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to add an effective date to the ordinance of January 1, 2027 and a Title Amendment to conform the title to Amendment 1.

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. 2026-0287.2 **Sponsors** Dembowski

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.

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

SECTION 3. **Effective date.** This ordinance takes effect January 1, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

King County

Metropolitan King County Council
Revised Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	16	**Analyst:**	Erica Newman
Proposed No.:	2026-0287	**Meeting Date:**	November 16, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0287.2, which would amend pet licensing fees, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to add an effective date to the ordinance of January 1, 2027 and a Title Amendment to conform the title to Amendment 1.

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

[1] RCW 16.08

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]

[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. 2026-0290.2 **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 and in accordance with K.C.C. chapter 2.XX (the new chapter created under Ordinance 20151, Section 4).

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

Metropolitan King County Council
Revised Staff Report

Committee:	Budget and Fiscal Manager Committee		
Agenda Item:		Analyst(s):	Mary Bourguignon
Proposed No.:	2026-0290	Meeting Date:	November 16,2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0290.2, which would create the DLS KCTD Fund, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to provide technical clarifications.

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

[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

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.

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

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 Hay, 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

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

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,

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

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

THIS FIRST AMENDMENT TO GROUND LEASE AGREEMENT (this "Amendment") is made and entered between South Downtown Partners, 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 (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

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

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.

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

(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)

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.

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0318.2 **Sponsors** Perry

AN ORDINANCE relating to development permitting fees; amending Ordinance 20021, Section 36, and establishing an expiration date.

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.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

King County

Metropolitan King County Council
Revised 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

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0318.2, which would adopt development permit fees for 2027, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment S1 to extend the expiration date for the current permitting fees from January 1, 2027, to January 1, 2028, and Amendment T1 to conform the title to changes in the striking amendment.

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

↑ BACK TO TOP

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.*

[1] See Proposed Motion 2026-0319 for the report

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.

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,

[2] Ordinance 19857
[3] Ordinance 19857
[3] Ordinance 20021
[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.

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.

ANALYSIS

↑ BACK TO TOP

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		

[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.

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 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%

Example Permits	2025 Fee	2026 Fee	2027 Proposed Fee	2026 - 2027 Difference	2026-2027 Percent Change
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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0282.2 **Sponsors** Dembowski

AN ORDINANCE making a net supplemental appropriation of $40,205,000 to various general fund agencies, a net supplemental appropriation $555,140,000 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, 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.

STATEMENT OF FACTS:

1. The approval of H.R. 1 - 119th Congress (2025-2026) by the United States Congress and the President in July 2025 made changes to Medicaid and other types of health insurance.

2. An estimated 11,000 people in Washington, and, according to the department of public health, approximately 4,000 people in King County, including lawfully present refugees, asylees, and human trafficking survivors, lost their Medicaid eligibility as of October 1, 2026.

3. According to the Washington state Healthcare Authority, H.R. 1 will have significant and harmful impacts on Washington's health care delivery system and Apple Health, Washington state's Medicaid program. Apple Health, which provides free or low-cost health coverage for nearly 2 million people across Washington state, including children, adults, pregnant individuals, those 65 years of age or older, and people with disabilities, is at risk of being destabilized due to increased administrative costs associated with implementing H.R. 1's requirements. Without action, the state uninsurance rate will nearly double by 2028, with a disproportionate number of residents losing health coverage in King County.

4. Since the passage of H.R. 1, community-based clinics and hospitals across the country are facing closure or drastic cuts or reductions, including over 360 clinic closures, over 80 hospital ward closures, and another 400 hospitals as of October 2026, according to Hospital Crisis Watch.

5. Hospitals and clinics across King County and Washington have announced layoffs since the passage of H.R. 1 including 138 layoffs at MultiCare locations including in Auburn, Federal Way, and Seattle, 154

layoffs at Seattle Children's Hospital, 100 layoffs at Valley Medical Center in Renton, and 296 layoffs at Providence Swedish.

6. Since the passage of HY.R. 1, clinic services and provider residency programs cuts are resulting in Providence Swedish no longer serving patients at the Seattle Indian Health Board, International Community Health Services, and Seattle Roots Community Health's Carolyn Downs Family Medical Center, with additional clinic closures at Overlake Medical Center Lake Hills Urgent Care Clinic in Bellevue, Swedish Outpatient Clinic in Seattle, and ZoomCare Emergency Care in Bellevue being announced as of October 2026, according to Hospital crisis watch.

7. An estimated 1 in 25 Washington residents is at risk of losing health care as a result of H.R. 1. Immigrant communities, elders, and people with disabilities are expected to be most impacted. Meanwhile costs are soaring, medical debts are growing, and corporate interests are profiting. Even before the latest changes due to H.R. 1, a survey of Washingtonians showed that 2 in 3 people went without needed health care due to cost and 1 in 3 people experienced financial burdens due to medical debt, according to Northwest Health Law Advocates.

8. Federal grants have been cancelled, such as the Teen Pregnancy Prevention Program, which has led to uncertainty of major federal grant funding streams, putting pressure on already tight budgets.

9. Public health - Seattle & King County clinics provide care to those who otherwise cannot access and/or cannot afford it. Public health clinics play

a critical role in assuring that King County's most underserved residents have access to healthcare services, particularly people experiencing homelessness and people facing barriers to accessing traditional health care systems. Public health clinical services include integrated primary and behavioral health care; dental care; reproductive health care; treatment, control, and prevention of communicable diseases; substance use disorder prevention and treatment; maternal, infant, child, and family health and nutrition; assistance with health plan enrollment; and access and referrals to other community health services.

10. The county's public health clinics are a backstop for providing care to those who otherwise cannot access and cannot afford it yet are facing a structural operating gap resulting from multiple factors, including reductions in state and federal revenues, growth in general population but a fixed one percent cap on general fund growth, and expiration in the out years of the annual $5 million payment included in the hospital services agreement, which has helped backfill costs of providing services and programming. The structural operating gap is largely due to expenditures anticipated to outpace revenues and a longstanding need for a sustained county investment, since Medicaid and other state and federal funding does not cover all of the expenses. This is similar to community health center partners who likewise depend on local fundraising, including donations, to balance their budgets.

11. The county's public health clinics' mission population includes residents who are not able to be enrolled in Medicaid and are uninsured. The central mission of the clinics, to provide access to healthcare, regardless of ability to pay, for people who may not be served by other parts of the healthcare system, which inherently requires a local investment beyond state and federal funding.

12. The 2026 2nd omnibus financial plan shows an $80.6 million operating gap in the 2028-2029 biennium for public health centers. Because expenditures are expected to exceed revenues, the public health fund currently relies on fund balance reserves to address the operating gap for the 2026-2027 biennium, with a growing operating gap in the upcoming biennia.

13. During the 2026 Legislative Session, the Washington state Legislature approved, and the Governor signed, Engrossed Substitute House Bill 2442, which became Chapter 221, Laws of Washington 2026 ("the Act").Under the Act, RCW 84.52.115 defines a public health clinic as 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 health services.

14. The Act authorizes the legislative authority of a county to impose up to five cents per $1,000 in assessed value in property tax for county public health clinic to provide low barrier health and related services.

15. It is the council's intent, for collection in the year 2028, to utilize the full available levy capacity as authorized by RCW 84.52.115 to support the county's needs public health clinics and, under RCW 36.62.090, the full available levy capacity to address the county's needs for the operation, maintenance, and capital expenses of the hospital, and any outpatient clinics operated by the hospital, and for the payment of principal and interest on bonds issued for such purposes.

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 ($300,000)

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 $300,000

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.

P18 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a plan to utilize health and long-term care resources in permanent supportive housing.

The plan shall include, but not be limited to:

A. Detailed steps to use the following resources to supplement existing supportive services provided to residents of permanent supportive housing:

1. Medicaid 1915-C waiver, which allows states to fund critical, non-institutional, long-term care and wrap-around support services that help vulnerable individuals remain stably housed; and

2. Area Agency on Aging cluster care model, used in Everett to support permanent supportive housing residents, to provide aging in-place services such as meal delivery, nurse services, case management, and personal care to permanent supportive housing residents.

B. Identification of the steps to enable the county to use the services noted in subsection A., including provider and county capacity needs, policy changes, and coordination with state and federal agencies needed to implement the programs; and

C. A timeline and budget, including potential savings to the county, for implementation.

The executive should electronically file the plan no later than August 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.

P19 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits a letter including and describing a good neighbor agreement related to the planned Spruce Street tiny house village to be located on Fourteenth Avenue and East Spruce Street in Seattle adjacent to the Judge Patricia H. Clark Children and Family Justice Center ("CCFJC") and operated by the Low Income Housing Institute.

The letter required by this proviso shall include, but not be limited to, a plan for litter remediation and the party responsible.

The executive should electronically file the letter 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 law and justice committee or its successor.

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

Boys and Girls Club of Bellevue $250,000

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

DESC $100,000

Des Moines Area Food Bank $60,000

832	Des Moines Food Pantry	$20,000
833	Family Works	$75,000
834	Federal Way Senior Center	$21,000
835	Feed Needs	$45,000
836	Georgetown Community Center	$10,000
837	Highline Area Food Bank	$35,200
838	Kent Food Bank	$35,200
839	King of Kings	$54,000
840	Lake City Partners Ending Homelessness	$12,000
841	Lifelong	$15,000
842	Maple Valley Food Bank	$75,000
843	Multi-Service Center Redondo Food Bank	$21,000
844	Multi-Service Center William J. Wood Veterans House	$21,000
845	Newcastle YMCA	$50,000
846	North Seattle Food Connection	$68,000
847	Northshore Senior Center	$170,000
848	Open Doors for Multicultural Families	$15,000
849	Pacific Islander Community Association of WA (PICA-WA)	$20,000
850	Plateau Ministries Outreach – Building generator	$25,000
851	Praisealujah	$35,200
852	Rainier Beach Action Coalition	$150,000
853	Rehoboth Community Development Center	$5,000
854	Snoqualmie Valley Preservation Alliance	$250,000

855	Tukwila Food Pantry	$35,200
856	YMCA	$100,000
857	TOTAL	$2,375,000

858 ER2 EXPENDITURE RESTRICTION:

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

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

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

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

869 ER3 EXPENDITURE RESTRICTION:

870 Of this appropriation, ((~~$15,300,000~~)) $27,450,000 shall be expended or
871 encumbered solely to support the following projects, contingent on the executive
872 determining that each project serves a fundamental governmental purpose, a county
873 purpose for which the county is receiving consideration, or support of the poor or infirm:

874	African Community Housing Development	$1,000,000
875	African Community Housing Development Public Market	$2,000,000
876	Auburn School District Preapprenticeship Program	$150,000
877	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
FamilyWorks	$300,000
Federal Way School District Preapprenticeship Program	$150,000
Finn Hill Neighborhood Association	$200,000
Friends of Youth	$3,500,000
Healthpoint Tukwila Commons	$750,000
((~~Hunger Intervention Project~~	~~$1,750,000~~))
Indian American Community Services (IACS) Kent Center	$1,000,000
Khmer Community and Cultural Center	$2,000,000
Kirkland Women's Club	$100,000
Mother Nation	$700,000
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
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

1537	Lake Burien Presbyterian Church	$4,000
1538	Lake Washington Schools Foundation	$17,500
1539	Legacy of Equality Leadership and Organizing (LELO)	$10,000
1540	Maple Valley Food Bank	$17,500
1541	Mission Africa	$8,000
1542	Multi-Service Center – Redondo Food Bank	$7,500
1543	North Helpline	$12,500
1544	Northshore Senior Center	$5,000
1545	Open Kitchen at Redmond United Methodist Church	$19,150
1546	Pacific Islander Community Association of WA (PICA-WA)	$8,000
1547	Pike Place Market Food Bank	$4,000
1548	Plateau Ministries Outreach	$17,500
1549	Preston Food Bank in care of Foundation Baptist Church of Sammamish	
1550	Washington (fiscal agent)	$5,000
1551	Puget Sound Labor Agency	$4,000
1552	SeaTac Farmers Market	$5,000
1553	Shared Breakfast – in care of First United Methodist Church of Seattle (fiscal	
1554	agent)	$5,000
1555	Shoreline Lake Forest Park Senior Center	$10,000
1556	Snoqualmie Valley Food Bank	$20,000
1557	Sound Generations	$7,500
1558	St. Vincent De Paul – Bellevue/Factoria	$2,500
1559	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
Bellevue LifeSpring	$22,500
Black Diamond Community Center	$5,000
Burien Day Center – United Methodist	$1,500
Cascade Bicycle Club	$10,000
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~~)) $2,625
Council District 9 Organizations	(($~~$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
Eat Happy Now	$20,000
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

1721	Camp United We Stand	$14,888
1722	Catholic Community Services	$2,500
1723	Center for Human Services	$30,000
1724	Center for Success – federal funding cuts/language access	$18,500
1725	Chief Seattle Club	$17,888
1726	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1727		$5,000
1728	City of Covington	$10,000
1729	Community Clothing Closet	$7,500
1730	Community Recreation Foundation of Pacific	$2,000
1731	Disability Empowerment Center	$24,962
1732	Evergreen Club – Korean Seniors Program	$2,388
1733	Fairwood Community Group	$4,888
1734	FareStart	$15,000
1735	Federal Way Community Care Giving Network	$2,000
1736	Federal Way Senior Center	$5,000
1737	FUSION	$7,500
1738	Greater Maple Valley Community Center	$10,000
1739	Hero House Bellevue	$10,000
1740	Hero House NW	$24,962
1741	Hopelink	$30,000
1742	Issaquah Schools Foundation	$10,000
1743	Junior Achievement of Washington	$2,500

1744	Kent Meridian High School PTA	$2,500
1745	Kent Youth and Family Services	$2,500
1746	Kidvantage	$10,000
1747	Lambert House	$45,000
1748	Loving Angels	$2,500
1749	Mary's Place	$9,500
1750	Mission Africa	$2,500
1751	Multi-Service Center	$7,500
1752	Northshore Schools Foundation	$8,000
1753	Old Friends Club	$10,000
1754	PICA-WA	$5,000
1755	Plateau Kid Network	$5,000
1756	Rainier Foothills Wellness	$5,000
1757	Recovery Beyond	$7,500
1758	Safe Sound Kids Northwest	$10,388
1759	Seattle Children's Theater	$2,500
1760	Seattle Mountain Rescue	$11,500
1761	Solid Ground	$10,000
1762	Soroptimist International of Federal Way	$2,250
1763	Unleash the Brilliance	$2,000
1764	Urban League of Metropolitan Seattle	$33,888
1765	UTOPIA Washington	$22,500
1766	Valley Cities	$5,000

Vashon Household	$29,888
WA Therapy Fund Foundation	$24,964
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
Centro Cultural Mexicano	$24,964
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
	Community Clothing Closet	$5,000
	Community Recreation Foundation of Pacific	$2,000
	Congolese Integration Network	$16,000
	Consejo Counseling and Referral Service	$8,888
	((~~Council District 1 Organizations~~	~~$74,888~~
	~~Council District 2 Organizations~~	~~$39,888~~))
	Council District 3 Organizations	$74,888
	((~~Council District 4 Organizations~~	~~$74,888~~
	~~Council District 5 Organizations~~	~~$74,888~~
	~~Council District 6 Organizations~~	~~$74,888~~
	~~Council District 8 Organizations~~	~~$74,888~~
	~~Council District 9 Organizations~~	~~$74,888~~))
	Covington Chamber of Commerce	$5,000
	Crece Conmigo Washington	$10,000
	Crisis Connection	$5,000
	Domestic Abuse Women's Network (DAWN)	$5,000
	Emerald Parents Association	$5,000
	Enumclaw Chamber of Commerce	$5,000
	Evergreen Club – Korean Seniors Program	$2,388

Fairwood Community Group		$5,000
Fallen Brothers of Seattle		$10,000
Farestart		$5,000
Federal Way Community Care Giving Network		$2,000
Federal Way Senior Center		$5,000
Friends of Ingraham High School		$7,388
FUSION		$7,500
House of Mercy		$13,296
Iranian Women's Institute for Life and Liberty		$5,000
Junior Achievement of Washington		$2,500
Kent Youth and Family Services		$2,500
Kindering		$24,962
Lake City Partners		$20,000
Latino Community Fund of Washington		$5,000
Maple Valley – Black Diamond Chamber of Commerce		$5,000
Maple Valley Creative Arts Council		$5,000
Mary's Place		$5,000
Mission Africa		$2,500
Muckleshoot Tribal School		$5,000
Multi-Service Center		$7,500
Muslimahs Against Abuse Center		$13,296
Newcastle Arts Council		$5,000
Newcastle Chamber of Commerce		$5,000

1836	North Urban Human Services Alliance	$14,888
1837	Northwest Hope and Healing	$5,000
1838	Pacific Northwest Veterans Services Program – Heroes Cafe	$10,000
1839	Path With Art	$5,000
1840	PICA-WA	$5,000
1841	Plateau Arts Alive	$5,000
1842	Plateau Kid Network	$5,000
1843	Project Be Free, NPC	$20,000
1844	Rainier Foothills Wellness Foundation	$5,000
1845	Renton Chamber of Commerce	$5,000
1846	Ryther	$7,500
1847	Seattle Community Fridge in care of Alimentando al Pueblo (fiscal sponsor)	$5,000
1848	Seattle's LGBTQ+ Center	$7,500
1849	Somali Bantu Rising	$15,000
1850	Soroptimist International of Federal Way	$2,250
1851	Stone Soup Crew	$7,388
1852	The Silent Task Force	$13,296
1853	The Vera Project	$7,500
1854	Tukwila School District	$2,500
1855	Unity Collective	$7,500
1856	Unleash the Brilliance	$2,000
1857	Valley Cities	$5,000
1858	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
Youth Eastside Services	$24,962
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

1904	Accessible Green Lake	$25,000
1905	ACHD	$5,000
1906	A for Apple Learning Center	$35,000
1907	After School All Stars Puget Sound	$5,000
1908	All Abilities Community	$2,500
1909	Al-Nejashi Community of Seattle	$20,000
1910	Asian Counseling and Referral Services (ACRS)	$5,000
1911	Auburn High School Trojan Touchdown Club	$20,000
1912	Auburn Little League	$20,000
1913	Auburn Ravens Youth Football and Cheer	$10,000
1914	Auburn School District	$33,000
1915	Auburn Valley YMCA	$20,000
1916	Ballard FC Foundation	$20,000
1917	Ballard Northwest Senior Center	(($~~$50,000~~)) $80,000
1918	Baseball Beyond Borders	$10,000
1919	Bellevue School District – Newport High School	$5,000
1920	Bicycle Rescue for Youth	$5,000
1921	Blue Wave Aquatics	$20,666
1922	Boys and Girls Club of King County	(($~~$15,000~~)) $30,000
1923	Boys and Girls Clubs of King County (Sammamish)	$20,000
1924	Bridges United Foundation	$25,000
1925	Buffalo Soldiers	(($~~$50,000~~)) $100,000
1926	Cascade Premier Soccer	(($~~$5,000~~)) $10,000

1927	Cascade Vista Athletic Association	$5,000
1928	Center for Human Services	$25,000
1929	Center of Success Abu Bakr Islamic Center - Outdoor Education	$34,000
1930	Chinese Information and Service Center (CISC)	$5,000
1931	City of Algona	$30,000
1932	City of Auburn	$30,000
1933	City of Bellevue	(($~~$10,000~~)) $25,000
1934	City of Black Diamond	(($~~$20,000~~)) $30,000
1935	City of Covington	(($~~$45,000~~)) $55,000
1936	City of Des Moines	$34,000
1937	City of Enumclaw	(($~~$10,000~~)) $20,000
1938	City of Federal Way	$30,000
1939	City of Issaquah	$45,000
1940	City of Kenmore – Kenmore Quad	$10,000
1941	City of Kent - Kent Memorial Park Ballpark	$45,000
1942	City of Maple Valey	(($~~$10,000~~)) $20,000
1943	City of Newcastle	(($~~$10,000~~)) $20,000
1944	City of Normandy Park - 12U Little League Infield	$6,333
1945	City of Pacific	$30,000
1946	City of Renton	(($~~$10,000~~)) $20,000
1947	Coal Creek YMCA	(($~~$10,000~~)) $20,000
1948	Community Recreation Foundation of Pacific	$10,000
1949	Council District 1 Organizations	(($~~$96,666~~)) $666

1950	((~~Council District 2 Organizations~~	~~$141,667~~))
1951	Council District 3 Organizations	$283,333
1952	Council District 4 Organizations	(($~~338,333~~)) $63,333
1953	((~~Council District 5 Organizations~~	~~$283,666~~))
1954	Council District 6 Organizations	$566,666
1955	((~~Council District 7 Organizations~~	~~$5,000~~
1956	~~Council District 8 Organizations~~	~~$283,333~~))
1957	Council District 9 Organizations	(($~~321,666~~)) $166,666
1958	Cultures United Soccer Team	$5,000
1959	Dale Turner Family YMCA	(($~~50,000~~)) $66,000
1960	Des Moines Pool Metropolitan Park District	$22,500
1961	Dignity for Divas	$10,000
1962	DubSea Community Sports	$50,333
1963	Emerald Parents Association	(($~~5,000~~)) $10,000
1964	Empowering Youth and Families Outreach	$10,000
1965	Empower Tennis Foundation	$3,000
1966	Enumclaw High School Boys & Girls Golf Booster Club	$5,000
1967	Enumclaw Hornets Girls Flag Football Booster Club	$5,000
1968	Enumclaw School District – Enumclaw High School	$5,000
1969	Enumclaw School District – Evergreen Elementary Scoreboard	$15,000
1970	Ethiopian Community Center	$5,000
1971	Ethiopian Muslim Association of Seattle	$5,000
1972	Family First Community Center	$22,500

1973	Father and Sons Together (FAST)	$50,000
1974	Federal Way Boys and Girls Club	$20,000
1975	Federal Way Football Club	$10,000
1976	Federal Way Hawks Football	$10,000
1977	Federal Way Knights	$10,000
1978	Federal Way National Little League	$32,500
1979	Federal Way PTSA Council	$5,000
1980	Federal Way Public Academy Booster Club	$20,000
1981	Federal Way School District	$33,000
1982	Federal Way Soccer Association	$10,000
1983	Filipino Community of Seattle	$5,000
1984	Finn Hill Neighborhood Alliance	$25,000
1985	Franklin High School Club Sports	$20,000
1986	Free Flo Fit	$30,000
1987	George Pocock Rowing Foundation	$5,000
1988	Girls on the Run Puget Sound	(($~~$20,000~~)) $40,000
1989	Grassroot Projects	$11,000
1990	Green Lake Crew – in care of Seattle Recreation Council (fiscal agent)	
1991		(($~~$33,333~~)) $48,333
1992	Green River College	$20,000
1993	Highline College	$20,000
1994	Highly Hated Foundation	$20,000
1995	Inglemoor High School Crew Boosters	$10,000

1996	Issaquah Cultural Circle, doing business as The Circle	$30,000
1997	Issaquah School District – Issaquah High School	$5,000
1998	Issaquah School District – Liberty High School	$5,000
1999	Kenmore Rowing Club	$10,000
2000	Kenmore Waterfront Activities Center	$10,000
2001	Kent School District - Kentlake High School	$5,000
2002	Kent School District – Kentridge High School	$5,000
2003	Kent School District – Kentwood High School	$5,000
2004	Kent School District – Outdoor Education	$210,000
2005	Kent Youth and Family Services	$20,333
2006	Khmer Community of Seattle/King County	$30,000
2007	Kin On	$5,000
2008	Kokeb	$5,000
2009	Lake City Senior Center	$35,000
2010	Lens of Youth	$10,000
2011	Little Bit Therapeutic Riding Center	$15,000
2012	Magnolia Neighborhood Skate Park – in care of Associated Recreation Council	
2013	(fiscal agent)	$15,000
2014	Maple Valley - Black Diamond Chamber of Commerce	$5,000
2015	Maple Valley Indian Cultural and Sports Association	$5,000
2016	Maple Valley Pony Baseball - Johnny Lazor Hobart Ball Field	$20,000
2017	Maple Valley Touchdown Boosters (MVTB)	$5,000
2018	Muckleshoot Tribal School	$30,000

2019	Newcastle Baseball Pony League	$5,000
2020	Nomad Boxing Club	((~~$5,000~~)) $30,000
2021	Northshore Senior Center	$35,000
2022	Northshore Senior Center - Northshore Wranglers Inclusion	
2023	Program	$30,000
2024	Northshore Youth Soccer Association	$17,000
2025	One Roof Foundation	$50,000
2026	PacWest Little League	$50,000
2027	PacWest Little League - Batting Cages and Bleachers	$29,000
2028	Plateau Aquatic Booster Club	$5,000
2029	Puget Sound Sports Care	$5,000
2030	Pride Across the Bridge	$18,000
2031	Rachel Carson Elementary School Parent Teacher Student Association	$16,000
2032	Rainier Athletes	$5,000
2033	Rainier Beach High School	$10,000
2034	Refugee Women's Alliance (ReWA) & One Roof Foundation	$40,000
2035	Renton School District	$50,000
2036	Renton School District – Hazen High School	$5,000
2037	Renton School District – Lindbergh High School	$5,000
2038	Rise Above	$50,000
2039	RMD Community Sports Association dba Rock Creek Sports	$5,000
2040	Roman Torres Foundation	$133,333
2041	Ryther	$50,000

Sail Sandpoint	$25,000
Sammamish Friends	$20,000
SeaTac BMX	$16,000
Seattle Children's Theatre	(($~~$20,000~~)) $55,000
Seattle Sports Commission	$20,000
Shoreline-Lake Forest Park Senior Activity Center	45,000
Skate Like a Girl	(($~~$35,000~~)) $110,000
SnoKing Hockey	$20,000
Somali Community Services of Seattle	$5,000
Somali Family Safety Task Force	$30,000
Southlake FC	$5,000
Special Olympics Washington	$35,000
Spotlight Repertory NW	$20,000
Starfire Sports – Kickstart Program	$50,000
Steel Lake Little League	$32,500
Step It Up Camp	$10,000
Tigrean Community Association	$15,000
Tegaru Youth of Seattle	$20,000
The Center for Wooden Boats	$35,000
The Dare2Be Project	$51,667
The Northwest Soccer Foundation	$20,000
The Service Board	$13,333
Third Place Commons	$60,000

TJHS Raider Parent Movement		$20,000
Tukwila Parks and Recreation – Tukwila School District		$50,000
Tukwila Pool Metropolitan Park District		$12,000
United Indians of All Tribes Foundation		$20,000
Upower	(($~~$10,000~~))	$40,000
Urban Family		$86,666
West Seattle Junction FC		$100,000
Valor Soccer	(($~~$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 ($1,494,000)

The maximum number of additional FTEs for planning and permitting shall be: (14.0)

SECTION 49. The council directs that section 48 of this ordinance takes effect before section 50 of this ordinance.

SECTION 50. Ordinance 20023, Section 87, as amended, is hereby amended as follows:

PLANNING AND PERMITTING - From the department of local services director's office fund there is hereby appropriated to:

Planning and permitting $250,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,172,000 shall be expended or encumbered solely to support capital project 1150821, DLS Permitting Software Replacement.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended or encumbered to support a Comprehensive Plan: Climate Change Element SME Support Role TLT.

P1 PROVIDED THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until a motion approving the permitting division permit funding and staffing model report required in Ordinance 20023, Section 16, Proviso P1, is passed by the council.

P2 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered

upon the first position vacancy occurring during the biennium except the Permitting Division Director.

P3 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium except the Permitting Division Director.

P4 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium except the Permitting Division Director.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits a permitting customer experience report that responds to the findings of the King County Auditor's October 2026 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 customer journey map describing each point of applicant interaction with the division and each action that an applicant must take through the entire permit

application and review process. To identify, understand, and resolve the drivers of applicant challenges with the process, the map should be informed by:

1. Findings from new or existing surveys of current and former customers, including customers with cancelled permits, regarding their experience obtaining a permit or license from the department of local services, including feedback on the division's permit intake process, online platforms, website information and user experience, customer service and responsiveness, review times, or transparency; and

2. Findings based on interviews or focus groups with permitting staff, residents, and professionals, including architects, engineers, developers or contractors, evaluating their experience with the department's permit process;

B. Identification of best practices from other jurisdictions and permitting agencies of how to create a customer-focused approach to permitting, including streamlining intake processes, standardizing reviews, enhancing front counter support, improving website and handout information, considering review processes that escalate delayed permit applications to division leadership, or assigning project managers or coordinators;

C. Information on application cancellation, including the total number by year, whether the cancellation was initiated by applicants or by the division, and the stated reason for cancellation; and

D. A list of recommended actions to be taken by the division based on the permitting audit, permitting advisory panel, and customer journey map in subsection A.

The executive should electronically file the report and the 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 local services and land use committee, or its successor.

SECTION 51. 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 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 disappropriated from:

Local services administration ($115,000)

SECTION 53. The council directs that section 50 of this ordinance takes effect before section 52 of this ordinance.

SECTION 54. 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 $622,000

The maximum number of additional FTEs for local services administration shall be: 9.0

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~~)) section.

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. Assurance 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.

P8 PROVIDED FURTHER THAT:

Of this appropriation for Local Services Administration, $100,000 shall not be expended or encumbered until the executive transmits a proposed ordinance for a mobile dwelling unit demonstration project for Vashon-Maury Island. For the purposes of this proviso, "mobile dwelling unit" means a structure or vehicle designed or adapted for residential living that can be delivered to and removed from a site substantially intact, regardless of whether wheels remain attached while the unit is occupied. It does not include a manufactured home or a mobile home as those terms are defined in K.C.C. 21A.06. The proposed ordinance shall include, but not be limited to:

A.1. The types of mobile dwelling units that could be built in the demonstration project, including, but not limited to, tiny houses with wheels, park models, recreational vehicles, and other transportable housing types, and the applicable construction, inspection, and approval requirements for each type;

2. The conditions a mobile dwelling unit is required to meet to be permitted as a permanent dwelling unit in place of a nonmobile primary dwelling unit or accessory dwelling unit if allowed on a parcel, without increasing the number of dwelling units otherwise allowed, including how the county would track the authorization if a mobile dwelling unit is removed or relocated;

3. Language that prohibits mobile dwelling units from being used as short-term rentals;

4. Identification of the geography, land use designations, and zoning classifications on Vashon-Maury Island that could support the demonstration project, which shall include consideration of:

a. current state and local requirements for potable water, sewage disposal, electrical service, fire and emergency access, and construction of dwelling units, and what flexibility in requirements would be needed to effectuate the demonstration project, including use of alternatives including but not limited to water storage and delivery, wastewater holding and pumping, composting toilets, and greywater systems, and whether changes outside of the zoning code would also be needed; and

b. options to bring any existing mobile dwelling units within the proposed demonstration project area into conformance with the demonstration project requirements;

5. The evaluation required for the demonstration project shall include an evaluation of how mobile dwelling units might contribute to affordable housing on Vashon-Maury Island, what income levels might be served, and how affordability will be monitored as the demonstration project is implemented; and

B. A summary of engagement with Vashon-Maury Island residents, housing organizations, water purveyors, developers, and other interested parties, and how that engagement shaped the demonstration project ordinance shall be transmitted as supplemental material to the proposed ordinance.

The executive shall electronically file the proposed ordinance and summary of engagement required by this section by December 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, the policy staff director, and the lead staff for the local services and land use committee or its successor.

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 disappropriated from:

Community services operating	($1,700,000)

SECTION 56. The council directs that section 55 of this ordinance takes effect before section 57 of this ordinance.

SECTION 57. Ordinance 20023, Section 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
Co-Creative Culture		$10,000
Columbia Choirs Association		$8,000
Communities in Schools of South King County		$5,000
((~~Council District 1 Organizations~~		~~$5,000~~
~~Council District 2 Organizations~~		~~$10,000~~))
Council District 3 Organizations		$50,000
((~~Council District 4 Organizations~~		~~$50,000~~
~~Council District 5 Organizations~~		~~$50,000~~))
Council District 6 Organizations	((~~$38,000~~))	$27,000
((~~Council District 8 Organizations~~		~~$50,000~~))
Council District 9 Organizations	((~~$40,000~~))	$10,000
Crece Conmigo		$10,000
Delridge Neighborhood Development Association		$6,000
Des Moines Historical Society		$5,000

2561	Eat Happy Now	$10,000
2562	Emerald Parents Association – Lunar New Year Celebration	$15,000
2563	Enumclaw Chamber of Commerce	$10,000
2564	Enumclaw Plateau Historical Society	((~~$5,000~~)) $10,000
2565	Evergreen Korean Seniors Club	$5,000
2566	FareStart	$5,000
2567	Federal Way Community Caregiving Network	$5,000
2568	Federal Way Kiwanis	$7,000
2569	Federal Way Korean American Association	$5,000
2570	Federal Way Lions Club	$5,000
2571	Federal Way Rotary Club	$5,000
2572	Federal Way Symphony	$7,000
2573	Finn Hill Neighborhood Alliance	$10,000
2574	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	$5,000
2575	Haven Animal Rescue	$10,000
2576	Highline Heritage Museum	$5,000
2577	Historical Society of Federal Way	$5,000
2578	Junior Achievement of Washington, Auburn	$7,000
2579	Kent Black Action Commission	$10,000
2580	Kent Historical Museum	$5,000
2581	Kindering Center	$10,000
2582	King County Junior Livestock	$5,000
2583	King County Fair 4H & FFA and agricultural education	((~~$10,000~~)) $15,000

Lake Washington United Methodist Church		$6,000
Launch		$10,000
Legacy of Equality Leadership and Organizing (LELO)		$30,000
Lens of Youth		$6,000
Maple Leaf Community Council		$5,000
Maple Valley Historical Society		$5,000
MAPS-MCRC (Muslim Association of Puget Sound – Muslim Community Resource Center)		$10,000
Mary's Place		$5,500
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
Parents of Murdered Children		$5,000
Partners in Print – in care of Shunpike (fiscal agent)	(($~~$5,000~~$))	$10,000
Phinney Neighborhood Association		$10,000
Plymouth Housing		$7,500
Pottery Northwest		$5,000

2607	Pride Across the Bridge	$8,500
2608	Puget Sound Advocates for Retirement Action	$15,000
2609	Pushing Boundaries	$17,500
2610	Queen Anne Helpline	$7,500
2611	Renton Chamber of Commerce	$5,000
2612	Renton Historical Society	$5,000
2613	Rotary Club of Lake Forest Park	$5,000
2614	Salix Compass	$10,000
2615	Seattle's LGBTQ+ Center – in care of Gay City Health Project (fiscal agent)	
2616		$15,000
2617	Shoreline Preservation Society	$5,000
2618	Shoreline Rotary	$5,000
2619	Snoqualmie Valley Shelter Services (doing business as Reclaim)	$5,000
2620	SnoValley Senior Center	$5,000
2621	SODO Business Improvement Association	$7,000
2622	Stone Soup Crew	$5,000
2623	The Breakfast Group	$10,000
2624	The Circle	$10,000
2625	The Open Goal Foundation	$5,000
2626	The Sammamish Symphony Orchestra Association	$6,000
2627	The Silent Task Force	$35,000
2628	Third Place Commons	$5,000
2629	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 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 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 disappropriated from:

Regional animal services of King County ($100,000)

SECTION 59. The council directs that section 58 of this ordinance takes effect before section 60 of this ordinance.

SECTION 60. 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;

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; and

G. A financial assessment of the new animal shelter facility capital project #1148238 which shall include but not be limited to:

1. The reasons why the new building was selected over the alternatives considered, the acquisition amount assumed in the original project budget compared with the actual purchase price and how the difference was covered, the analysis and assumptions used to determine that purchasing a larger building would be less expensive to convert using modular construction, and how that comparison changes using current cost estimates;

2. The due diligence completed before purchase, including any code review, building assessment, or consultation with the city of Kent on whether modular construction would be permitted;

3. The code requirements, operational needs, and any other factors that ruled out modular construction, increased the project's cost, and delayed its opening, and a timeline showing when each issue was identified and when the executive was informed;

4. The original and current total project cost, separating acquisition and construction costs and broken out by major cost category, the additional amounts needed, and the funding source for those amounts, including any portion included in contract cities' payments under the interlocal agreements;

5. The plan for the portion of the building that regional animal services of King County will not use upon completion of the project, including its size, whether regional

animal services could use it in the future, whether it will be sold or leased, the estimated sale proceeds or lease revenue and whether those moneys would offset project costs, the cost of holding the space until it is sold or leased and who will pay that cost, and any costs or limits on use that come from its attachment to the animal housing area; and

6. The current project schedule through opening and the steps being taken to prevent further cost increases or delays.

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 61. 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	($201,000)

SECTION 62. The council directs that section 61 of this ordinance takes effect before section 63 of this ordinance.

SECTION 63. 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	$200,000

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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a plan for transferring the Evergreen Aquatic Center ("the EAC") to King County or another entity that allows for public access. The plan shall include, but not be limited to:

A. The EAC costs, current operations and use rates, and long-term financial outlook;

B. The costs of transferring the EAC to King County or another entity that allows for public access and identification of funding sources to support the transfer;

C. A proposed timeline for transferring the EAC to King County or another entity that allows for public access; and

D. Proposed terms of any agreement between King County and Whitewater Aquatics Management regarding maintenance and operations of the pool.

The executive should electronically file the plan required by this proviso by December 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 64. 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 65. 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 66. 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 67. 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 68. 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 69. 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 70. The council directs that section 69 of this ordinance takes effect before section 71 of this ordinance.

SECTION 71. 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 <u>two primary components. The first primary component</u>

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 72. 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 73. 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 74. 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 75. 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 76. 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 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 disappropriated from:

Housing and community development ($29,615,000)

SECTION 78. The council directs that section 77 of this ordinance takes effect before section 79 of this ordinance.

SECTION 79. 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	$1,650,000
Mary's Place, Burien Shelter	$400,000
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 programs	$1,275,740
United Way of King County, homelessness 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 80. 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 81. The council directs that section 80 of this ordinance takes effect before section 82 of this ordinance.

SECTION 82. 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 83. Ordinance 20023, Section 111, as amended, is hereby amended as follows:

AIRPORT - From the airport fund there is hereby disappropriated from:

Airport	($300,000)

SECTION 84. The council directs that section 83 of this ordinance takes effect before section 85 of this ordinance.

SECTION 85. Ordinance 20023, Section 111, as amended, is hereby amended as follows:

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

Airport $300,000

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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive provides a status update briefing and transmits a King County International Airport Runway 14R-32L and Taxiway B community protection plan.

The plan shall be developed in consultation with the King County International Airport Roundtable, the Duwamish River Community Coalition, the King County International Airport Community Coalition, and any other community-based organizations the executive deems appropriate. The community protection plan shall have a focus on protections for children and other sensitive populations and include, but not be limited to:

A. A construction schedule, runway closures schedule, staging locations, haul routes by phase, planned work hours, and a community communication and public posting plan;

B. A mitigation plan for noise, air quality, and dust impacts on neighboring residents; and

C. A treatment, bypass, and modeling plan for stormwater, soil, drainage, groundwater, hazardous materials, and construction waste.

The executive should provide a briefing of a status update on this plan by March 31, 2027, to the government accountability and oversight committee or its successor. The executive should electronically file the plan 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.

SECTION 86. 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 87. 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 88. Ordinance 20023, Section 116, as amended, is hereby amended as follows:

TRANSIT - From the public transportation operating fund there is hereby disappropriated from:

Transit	($300,000)

SECTION 89. The council directs that section 88 of this ordinance takes effect before section 90 of this ordinance.

SECTION 90. Ordinance 20023, Section 116, as amended, is hereby amended as follows:

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

Transit $76,885,000

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.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, $1,700,000 shall be expended or encumbered to provide expanded Vashon Island water taxi weekend service, specifically one additional round trip on Friday evenings, seven round trips on Saturdays, and seven round trips on Sundays.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, $14,655,000 shall be expended or encumbered to deliver approximately 114,000 additional annual fixed route transit service hours in 2027 dedicated to the Seattle/Vashon service recovery mobility project, described in the 2023 King County Metro Service Recovery Plan, approved by Ordinance 19581, and as included in the Metro transit department's service allocation plan for the 2026-2027 biennial budget, adopted by Ordinance 20023. The 114,000 additional annual fixed route transit service hours shall be dedicated to the Seattle/Vashon service recovery mobility project, but may include possible Vashon water taxi shuttle bus service, and the moneys restricted by this proviso shall not be diverted to address transit service needs in other parts of King County.

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.

P21 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a South 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 South 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 South Link Connections Mobility Project, as well as additional information as needed, to identify potential solutions to the transit service gaps in the cities of Des Moines and Kent that were created by the South Link Connections Mobility Project approved by Ordinance 20046, including, but not limited to:

A. A summary of potential changes to fixed route, dial-a-ride-transit, or Metro Flex service that could address transit service gaps in the city of Des Moines, including, but not limited to, the area between South 240th Street and the city's southern boundary, including the Zenith, Woodmont, and Redondo neighborhoods; and

B. A summary of potential changes to fixed route, dial-a-ride-transit, or Metro Flex service that could address transit service gaps in the city of Kent, including, but not limited to:

1. Areas of Kent from East Benson Hill to Kent Station and up West Hill to Kent Des Moines Station following a pathway similar to that of the former Route 157, which was deleted by Ordinance 20046; and

2. Areas of Kent east of SR-167.

The executive should electronically file the report and motion required by this proviso no later than May 27, 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 91. 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 92. 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 93. 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 94. 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 95. 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 96. 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 97. 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 98. The council directs that section 93 of this ordinance takes effect before section 95 of this ordinance.

SECTION 99. 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 Food Bank	$10,000
Auburn School District	$81,666
Black Farmers Collective	(($~~$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~~))	$10,000
Council District 1 Organizations 2026	(($~~$56,666~~))	$666
Council District 1 Organizations 2027	(($~~$91,666~~))	$666
((~~Council District 2 Organizations 2027~~		~~$45,783~~))
Council District 3 Organizations 2026		$30,000
Council District 3 Organizations 2027		$91,666
((~~Council District 4 Organizations 2026~~		~~$91,666~~))
Council District 4 Organizations 2027	(($~~$91,666~~))	$51,666
((~~Council District 5 Organizations 2027~~		~~$91,666~~))
Council District 6 Organizations 2026	(($~~$91,666~~))	$25,666
Council District 6 Organizations 2027		$91,666
((~~Council District 7 Organizations 2026~~		~~$91,666~~
~~Council District 7 Organizations 2027~~		~~$91,666~~))
Council District 8 Organizations 2026	(($~~$41,666~~))	$8,344
((~~Council District 8 Organizations 2027~~		~~$91,666~~))
Council District 9 Organizations 2026	(($~~$61,666~~))	$1,666
Council District 9 Organizations 2027	(($~~$91,666~~))	$36,666
Duwamish River Cleanup Coalition	(($~~$50,000~~))	$125,000

Enumclaw Expo Center - Agriventure	(($~~$10,000~~$))	$15,000
Environmental Science Center – Climate Heroes		$15,000
Fairwood Community Group		$5,000
Federal Way School District		$81,666
First Light Farm (Workgroup for Food Security)		$6,000
Foster High School – Tukwila School District		$16,666
Friends of Discovery Park		$15,000
Friends of Green Lake		$19,000
FUSION		$10,000
Gilliam Creek - Salmon bearing stream restoration (WRIA 9)		$15,000
Highline College Foundation - Tree planting		$12,000
Issaquah Alps Trails Club		$12,000
Issaquah Citizen Corps Council		$12,666
Lake Forest Park Climate Hub	(($~~$20,000~~$))	$41,000
Living Well Kent	(($~~$15,000~~$))	$45,000
Nathan Hale Horticulture and Urban Farm		$5,000
Nature Vision		$4,666
Nurturing Roots	(($~~$13,611~~$))	$19,394
Queen Anne Helpline		$5,000
Roman Torres Foundation		$25,000
Seattle Streets Alliance		$10,000
Snoqualmie Pass Community Association		$5,000
Soapbox Project	(($~~$7,500~~$))	$17,666

Solid Ground	$20,000
Stewardship Partners	$48,322
Sustainable Seattle	$11,000
Terrebonne Farms	$105,327
Thornton Creek Alliance	$10,000
Tree Action Seattle	$110,000
Trout Unlimited	$55,000
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 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.

P11 PROVIDED FURTHER THAT:

Of this appropriation for building repair and replacement of the Crisis Care Center Broadway Center construction capital project #1153331, $100,000 shall not be expended or encumbered for any use or purpose related to the Crisis Care Center located at 1145 Broadway in Seattle ("Broadway Facility") until the executive transmits a report to the council and a motion acknowledging receipt of the report, and a motion acknowledging receipt of the report 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 report shall include, but not be limited to:

A. A detailed description and analysis of the factors that led to the increase in renovation costs for the Broadway Facility from $20.6 million in August 2025, to approximately $35 million as of September 2026.

B. A detailed projection of the total estimated renovation costs for the components of the Broadway Facility designated for the Crisis Care Center, the residential treatment facility, and remaining components of the facility; and a description of the revenue to pay for the renovations.

C. An evaluation of how increased renovation costs for the Broadway Facility may affect the successful implementation of the remaining components of the Crisis Care Centers levy.

D. A comprehensive long-term utilization plan for portions of the Broadway Facility that are not planned to be used for Crisis Care Centers levy funded purposes, including an analysis of the anticipated costs, projected revenues, and financial sustainability of the proposed uses.

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 committee of the whole or its successor.

SECTION 100. 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 101. 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 102. 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 103. 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 104. 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 105. 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 106. 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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, 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**			$3,642,000	$0	$0	$3,642,000

	Open Space 25 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

	STANDALONE						
1150378	**King County - Tolt River Natural Area 25** STANDALONE			$131,500	$0	$0	$131,500
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**			$75,000	$0	$0	$75,000

	STANDALONE						
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)**

Attachment A Capital Improvement Program dated 9/18/2026

2026 2nd Omnibus - Executive Proposed

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** PROGRAMMATIC	✓		$100,000	$0	$0	$100,000
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

Attachment A Capital Improvement Program dated 9/18/2026

2026 2nd Omnibus - Executive Proposed

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** STANDALONE			$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**			$564,000	$0	$0	$564,000

	STANDALONE						
1136778	**Green River Newaukum Creek Preservation** STANDALONE			$1,000,000	$0	$0	$1,000,000
1136780	**Soos Creek/Molasses Creek Acquisition** STANDALONE			$525,000	$0	$0	$525,000
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 River Siphon Rehabilitation Standalone** STANDALONE			$4,409,000	$2,914,185	$0	$7,323,185
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

	STANDALONE						
3641 - PUBLIC TRANSPORTATION		**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		**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 Preservation Program** PROGRAMMATIC			$1,230,000	$10,176,000	$11,218,000	$22,624,000
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 CONNECTOR** STANDALONE			$6,800,000	$21,000,000	$0	$27,800,000
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

	STANDALONE						
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
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 Tenant Improvements** STANDALONE	✓		$1,703	$0	$0	$1,703
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**

Metropolitan King County Council
Revised 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

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0282.2, which would adopt supplemental General Fund, non-General Fund, and Capital appropriations (referred to as the 2026-2027 2nd Omnibus), passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Striking Amendment S1, described at the end of this staff report, and the following line amendments, which are described in the accompanying additional materials packet: Amendments 1C, 2, 3, 5, 6, 8, 9, 10, 11, 13, 14, 16, 17, 18, and T2.

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

↑ BACK TO TOP

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.

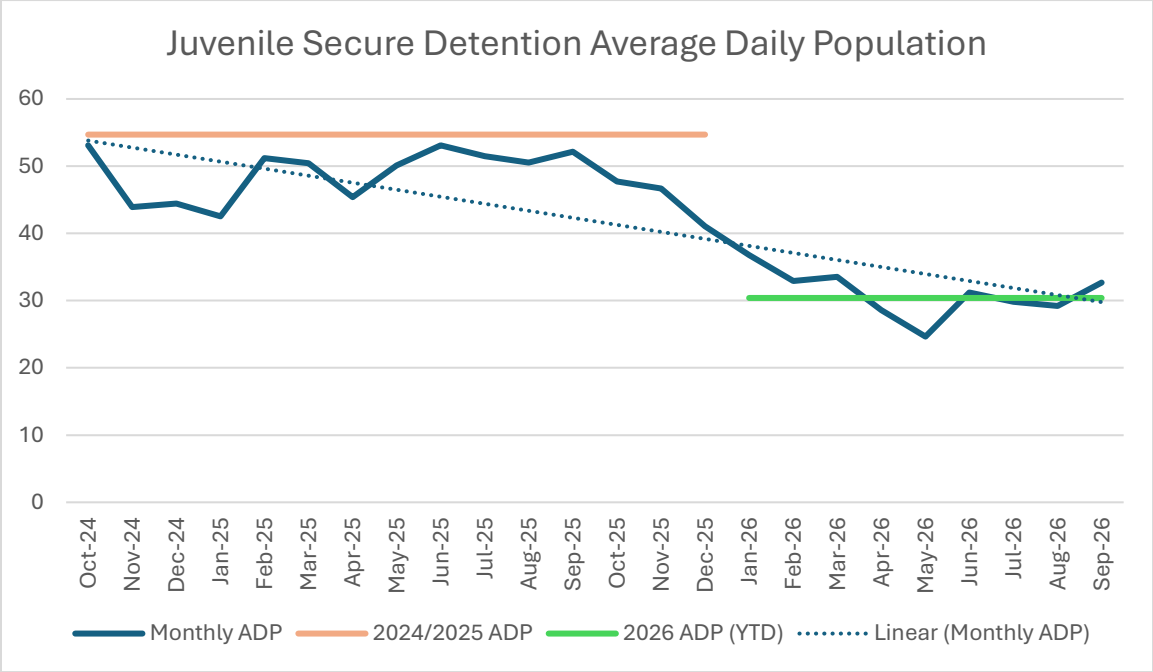
The 2026-2027 Adopted Budget included a policy decision to transition from contracted to in-house laundry services in secure detention, going back to the service delivery method in place prior to the pandemic. This change was projected to save a net total of $2.1 million in the 2026-2027 biennium.

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.

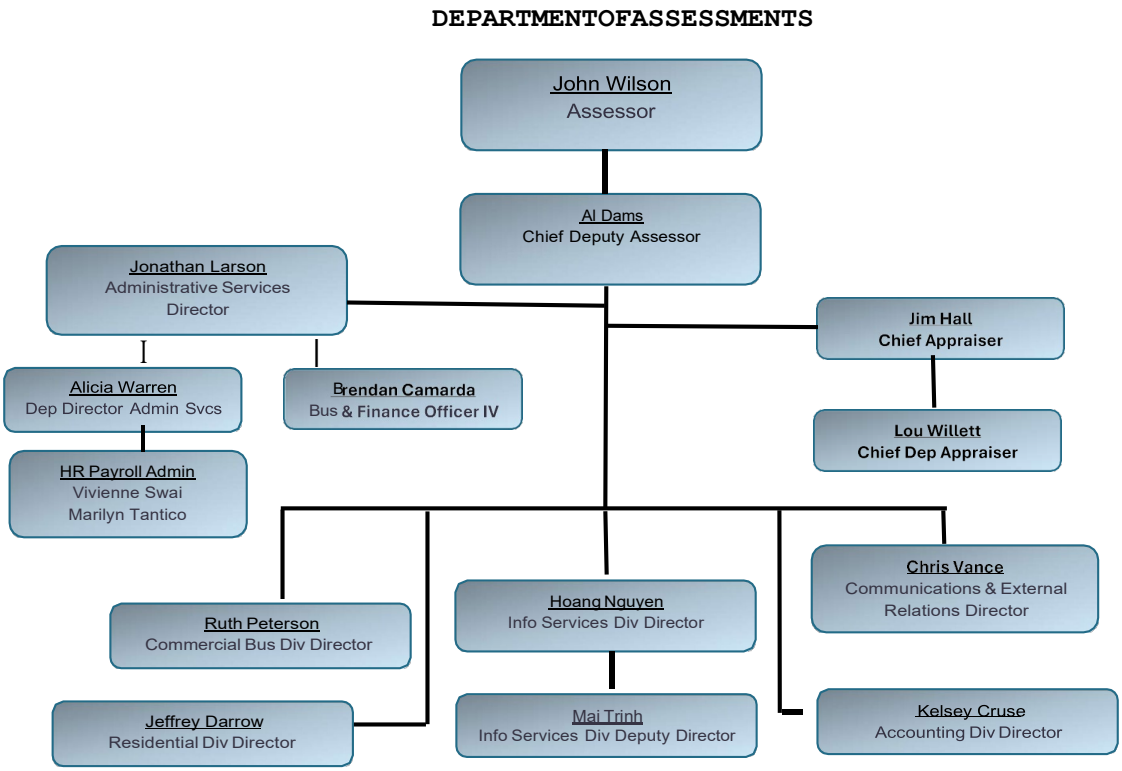
As a result, Executive staff state the reduction in staffing hours worked will slow the pace of annual work, make timelines more challenging, and decrease employee morale as staff are expected to complete more work in less time. Listed below are a list of positions that are vacant and being held open 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.

---

[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.

---

[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

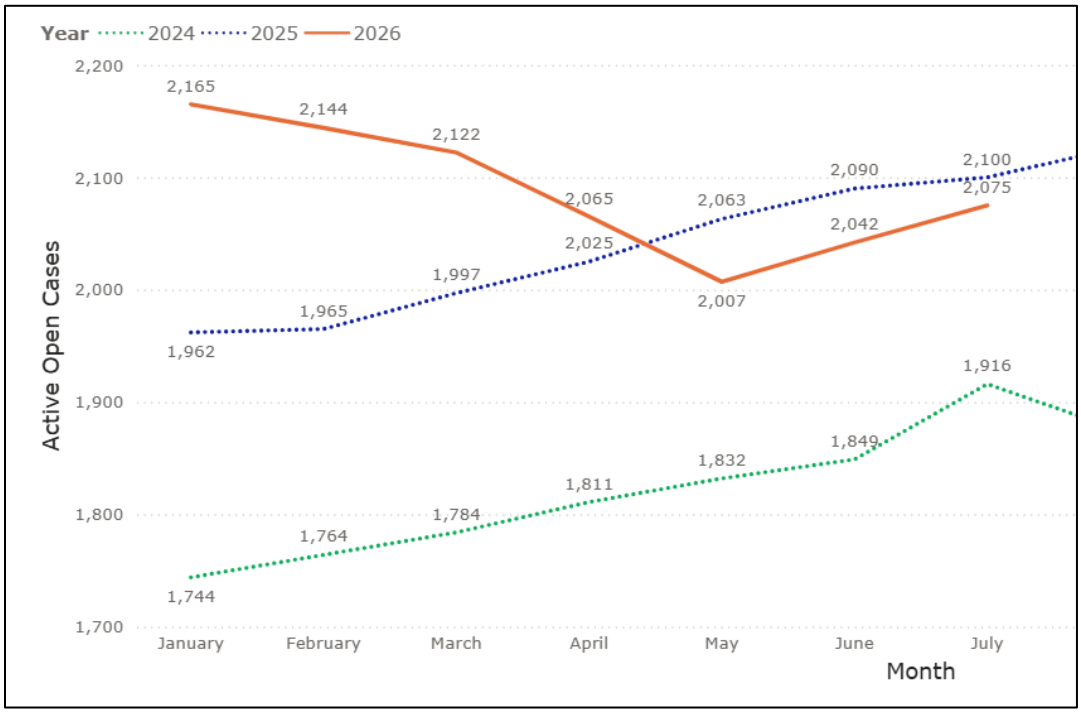
General Fund Target Reduction by RIF for Code Enforcement [-$176,936, 1.0 FTE, ongoing]. The proposed ordinance would disappropriate approximately $177,000 and one Code Enforcement FTE position. The Code Enforcement program is currently managing

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

---

[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]

---

[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.

---

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,

---

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:

---

[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]

---

[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.

---

[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.

---

[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

↑ BACK TO TOP

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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0288.2 **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. 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.

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 Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

King County

Metropolitan King County Council
Revised Staff Report

Committee:	Budget and Fiscal Management Committee		
Agenda Item:	12	**Analyst(s):**	Olivia Brey
Proposed No.:	2026-0288	**Meeting Date:**	November 16, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0288.2 to increase the Medical Examiner's Office Disposition Authorization Fee from $100 to $110, passed out of committee on November 16, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to revise the statement of facts to update the history of fee changes and data related to the proposed fee increase.

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 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

[1] King County Code 2.35A.100 https://aqua.kingcounty.gov/council/clerk/code/05_Title_2.htm
[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

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.

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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

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 Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

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

↑ BACK TO TOP

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

↑ BACK TO TOP

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

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0369.1 **Sponsors** Perry

AN ORDINANCE approving and adopting the collective bargaining agreement negotiated by and between King County and the Uniformed Command Association, representing Corrections Jail Captains in the department of adult and juvenile detention; and establishing the effective date of said agreement.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The collective bargaining agreement negotiated by and between King County and the Uniformed Command Association, representing Corrections Jail Captains in the department of adult and juvenile detention, which is Attachment A to this ordinance; and establishing the effective date of said agreement.

SECTION 2. Terms and conditions of the agreement shall be effective on January 1, 2025, through and including December 31, 2027.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Agreement Between Uniformed Command Association Department of Adult and Juvenile Detention and King County

AGREEMENT BETWEEN

UNIFORMED COMMAND ASSOCIATION

DEPARTMENT OF ADULT AND JUVENILE DETENTION

AND

KING COUNTY

ARTICLE 1: DEFINITIONS, POLICY, AND PURPOSE 1
ARTICLE 2: ASSOCIATION RECOGNITION AND MEMBERSHIP 2
ARTICLE 3: MANAGEMENT RIGHTS 3
ARTICLE 4: ASSOCIATION REPRESENTATION 4
ARTICLE 5: HOLIDAYS 5
ARTICLE 6: VACATION 7
ARTICLE 7: SICK LEAVE 9
ARTICLE 8: DONATED LEAVES 13
ARTICLE 9: OTHER LEAVES 16
ARTICLE 10: WAGE RATES 20
ARTICLE 11: SPECIAL DUTY ASSIGNMENTS 23
ARTICLE 12: OVERTIME AND CALLBACK 27
ARTICLE 13: HOURS OF WORK 30
ARTICLE 14: MEDICAL, DENTAL, AND LIFE INSURANCE PROGRAMS 31
ARTICLE 15: MISCELLANEOUS 32
ARTICLE 16: GRIEVANCE PROCEDURE 36
ARTICLE 17: DISCIPLINE AND SUNSET CLAUSE 40
ARTICLE 18: FURLOUGH AND SHIFT ASSIGNMENTS 41
ARTICLE 19: FIREARMS 43
ARTICLE 20: TRAINING AND EDUCATION REIMBURSEMENT 44
ARTICLE 21: SAVINGS CLAUSE 46
ARTICLE 22: WAIVER CLAUSE 47
ARTICLE 23: REDUCTION IN FORCE 48
ARTICLE 24: DURATION 49
APPENDIX A: FIREARMS RE-QUALIFICATION 50
ADDENDUM A: BILINGUAL PAY PREMIUM IMPLEMENTATION AGREEMENT

AGREEMENT BETWEEN

UNIFORMED COMMAND ASSOCIATION

DEPARTMENT OF ADULT AND JUVENILE DETENTION

AND

KING COUNTY

ARTICLE 1: DEFINITIONS, POLICY, AND PURPOSE

Section 1.1. ***Definitions:***

A. Director: Director of the Department of Adult and Juvenile Detention.

B. Designee: Representative selected by the Director to carry out their duties and responsibilities.

C. Comprehensive leave eligible employee/position: Full-time regular, part-time regular, provisional, probationary and term-limited temporary (TLT) employees.

Section 1.2. ***Policy:*** These articles constitute an Agreement, terms of which have been negotiated in good faith between King County and its Department of Adult and Juvenile Detention, hereinafter referred to as the County, and the Adult and Juvenile Detention Uniformed Command Association, hereinafter referred to as the Association. This agreement shall be subject to approval by ordinance of the County Council of King County, Washington.

Section 1.3. ***Purpose:*** The intent and purpose of this Agreement is to set forth the wages, hours, and other working conditions of employees in the bargaining unit, provided the County has authority to act on such matters, and further provided that the matter has not been delegated to any civil service commission or personnel board similar in scope, structure, and authority as defined in RCW 41.56.

ARTICLE 2: ASSOCIATION RECOGNITION AND MEMBERSHIP

Section 2.1. ***Exclusive Recognition:*** The King County Council recognizes the signatory organization as representing Corrections Captains in the Department of Adult and Juvenile Detention.

Section 2.2. ***Membership:*** All employees covered under the terms of this Agreement may voluntarily join the Association as a member.

Section 2.3. ***Membership Dues and Deductions/Revocation:*** Upon written receipt from the Association of a voluntary authorization by an employee covered under Section 2.1 of this Article, the County shall have deducted from the pay of such employee, the amount of dues, charges, assessments, and/or fees as set by the Association and shall transmit the same to the Association. If the County receives such authorization directly from an employee, it shall forward such request to the Association as soon as practicable. The County shall end payroll deduction for an employee after it receives confirmation from the Association regarding the employee's revocation; the termination of such deduction shall take place no later than the second payroll after receipt of the confirmation.

Section 2.4. ***Indemnification:*** The Association will indemnify, defend, and hold the County harmless against any claims made and against any suit instituted against the County on account of any check-off of dues, charges, assessments, and/or fees for the Association. The Association agrees to refund to the County any amounts paid to it in error on account of the check-off provision upon presentation of proper evidence thereof.

Section 2.5. ***Association Notification:*** The County will supply the Union with the following information within approximately fourteen (14) calendar days of an employee's date of new Association eligibility:

A. First and last name
B. U.S. mailing address
C. Date of hire
D. Rate of pay
E. FTE status

Section 2.6. ***Employment Lists:*** The County will transmit to the Association a current listing of all employees in the bargaining unit within thirty (30) calendar days of request for same but not to exceed twice per calendar year unless required by law. Such list shall include the name of the employee, classification, division, and salary.

ARTICLE 3: MANAGEMENT RIGHTS

It is recognized that the County retains the right to manage the affairs of the County and to direct the work force. Such functions of the County include, but are not limited to the following: Determine the mission, budget, organization, number of employees, and internal security practices of the Department of Adult and Juvenile Detention; Implement and utilize recording video cameras and/or audio recording devices in all facilities excluding Captains' Office space or any other area prohibited by law; recruit, examine, promote, train employees of its choosing and determine the time and methods of such action; discipline, suspend, demote, or dismiss employees for just cause; assign and direct the work force; develop and modify class specifications; determine the method, manner, materials, and tools to accomplish the work; designate duty stations; and assign employees to those duty stations; establish reasonable work rules; assign hours of work and take whatever actions may be necessary to carry out the Department's mission in the case of emergency. In prescribing policies and procedures relating to personnel and practices, and to the conditions of employment, the County will comply with state law to negotiate or meet and confer, as appropriate.

The County may implement a performance evaluation program during the term of the collective bargaining agreement, after meeting and conferring with the Association in advance.

All of the functions, rights, powers, and authority of the County not specifically abridged, deleted, or modified by this Agreement are recognized by the Association as being retained by the County.

ARTICLE 4: ASSOCIATION REPRESENTATION

Section 4.1. ***Negotiation:*** Up to two (2) employees who are elected to serve on the Association negotiating committee shall be allowed paid release time to attend negotiating meetings with the County when negotiations occur during their regularly scheduled work hours, and with prior approval from the employee's Division Director. A third employee may attend on paid release time when negotiations occur during their regularly scheduled work hours, with prior approval, and provided that backfill is not required.

Section 4.2. ***Association Representatives:*** The Department shall afford Association representatives a reasonable amount of time while on-duty status to consult with appropriate management officials and/or aggrieved employees, provided that the Association representatives and/or aggrieved employees contact their immediate supervisors, indicate the general nature of the business to be conducted, and request necessary time without undue interference with assignment duties.

The Department shall have the option of requiring time spent on such activities to be recorded by the Association representatives on a time sheet provided by the supervisor. Association representative shall guard against use of excessive time in handling such responsibilities.

ARTICLE 5: HOLIDAYS

Section 5.1. ***Holidays:*** All comprehensive leave eligible employees shall be granted the following designated holidays with pay:

HOLIDAYS	
New Year's Day	January 1
Martin Luther King Jr., Day	Third Monday in January
President's Day	Third Monday in February
Memorial Day	Last Monday in May
Juneteenth	June 19
Independence Day	July 4
Labor Day	First Monday in September
Indigenous Peoples' Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Day after Thanksgiving	Friday after Thanksgiving
Christmas Day	December 25

Excluding New Year's Day and Christmas Day, when holidays fall on a Saturday, the Friday before shall be observed as the holiday, and when holidays fall on a Sunday, the Monday following shall be observed as the holiday.

Section 5.2. ***Holiday Observance and Pay:***

A. All employees shall use Holiday Leave to take holidays off on the day of observance unless their work schedule requires otherwise for continuity of services.

B. If an employee works on an observed holiday, pay for such work will be calculated at one and one-half times their base rate, and the employee shall be eligible for an additional eight (8) hours of pay at the straight-time rate.

C. If a holiday falls on an employee's furlough day, and the employee does not work

that day, the employee shall be eligible for either an additional eight (8) hours of pay at the straight-time rate or eight (8) hours of leave to be added to their accrued vacation bank, at the employee's option.

D. Annually, no later than February 1st, employees shall make a selection for how they want their holiday hours credited for the year (pay or leave). In the event the employee does not indicate a preference, the time shall be credited as eight (8) hours of pay at the straight time rate. Leave added to the vacation bank under these provisions will be subject to all of the same provisions as accrued vacation contained in this Agreement, including the maximum carryover accruals provided in Article 6, Section 6.2.

Section 5.3. ***Personal Holidays:*** Annually, comprehensive leave eligible employees active on January 15 shall receive two (2) personal holidays, at eight (8) hours for each day, to be added to their vacation bank on the paycheck that includes February 1. New or reinstated employees who are eligible for comprehensive leave benefits who are active on or before November 15th shall receive two (2) personal holidays, at eight (8) hours each, to be added to their vacation bank on the last day of the first pay period following their date of hire. These days can be used in the same manner as any vacation day earned, and are subject to all of the same provisions as accrued vacation contained in this Agreement. In no event shall there be more than two (2) personal holidays awarded per year.

Section 5.4. ***Holiday Eligibility:*** An employee must be in a pay status on the scheduled work day before and the scheduled work day following a holiday to be eligible for holiday pay or leave. However, an employee who has successfully completed at least five (5) years of service and who retires at the end of a month in which the last regularly scheduled working day is observed as a holiday will be eligible for holiday pay if the employee is in a pay status the day before the day observed as a holiday.

ARTICLE 6: VACATION

Section 6.1. ***Accrual Rates:*** Comprehensive leave eligible employees working forty (40) hours per week, shall receive vacation benefits as indicated in the following table:

Months of Service	Current Hourly Accrual Rate	Approximate Days/Year
0	0.04620	12.01200
60	0.05770	15.00200
96	0.06160	16.01600
120	0.07700	20.02000
192	0.08080	21.00800
204	0.08470	22.02200
216	0.08850	23.01000
228	0.09240	24.02400
240	0.09620	25.01200
252	0.10010	26.02600
264	0.10390	27.01400
276	0.10780	28.02800
288	0.11160	29.01600
300	0.11540	30.00400

Part-time comprehensive leave eligible employees shall accrue vacation leave in accordance with the vacation leave schedule above, provided, however, such accrual rates shall be prorated to reflect their normally scheduled work week.

Section 6.2. ***Vacation Leave Cap:***

A. All comprehensive leave eligible employees hired with the County on or before December 31, 2017, may carryover up to four hundred eighty (480) hours of vacation leave, prorated to reflect their normally scheduled work schedule, into each new calendar year.

B. All comprehensive leave eligible employees hired with the County after December 31, 2017, may carryover up to three hundred twenty (320) hours of vacation leave, prorated to reflect their normally scheduled work schedule, into each new calendar year.

C. Employees shall use vacation leave beyond the maximum carryover amount on or before the last day of the pay period that includes December 31st of each year. Failure to use vacation leave beyond the maximum carryover amount will result in forfeiture of the vacation leave

beyond the maximum amount unless the Director has approved a carryover of the vacation leave because of cyclical workloads, work assignment or other reasons as may be in the best interest of the County. The Department of Human Resources Director may develop procedures for authorizing carryover above the maximum.

Section 6.3. ***Eligibility for Vacation Leave:*** An employee shall not be granted vacation leave benefits if not previously accrued.

Section 6.4. ***County Employment While on Vacation:*** No person shall be permitted to work for compensation for the County in any capacity during the time when vacation benefits are being drawn.

Section 6.5. ***Use:*** All vacation requests for approval shall be made at least twenty-four (24) hours in advance. Vacation may only be requested for use in one-half (1/2) hour increments. Requests made less than twenty-four (24) hours in advance may be considered on a case-by-case basis.

Section 6.6. ***Upon Termination:*** Upon termination for any reason, the employee will be paid for unused vacation credit, up to a maximum of three hundred twenty (320) or four hundred and eighty (480) hours, depending on the employee's hire date as defined in Section 6.2.

Section 6.7. ***Upon Death:*** In cases of separation by death, payment of unused vacation benefits shall be made to the employee's estate, or in applicable cases, as provided by RCW 49.48 and Title 11, up to a maximum of three hundred twenty (320) or four hundred and eighty (480) hours, depending on the employee's hire date as defined in Section 6.2.

ARTICLE 7: SICK LEAVE

Section 7.1. ***Accrual Rate:*** Every employee in a comprehensive leave eligible position shall accrue sick leave benefits at an hourly rate of .04616 hours for each hour in pay status exclusive of overtime and excluding the use of donated leave up to a maximum of ninety-six (96) hours per year, unless additional leave is required by law. The employee is not entitled to use sick leave until the day after the end of the pay period in which it was accrued.

Section 7.2. ***Eligible Absences:*** Sick leave shall be paid on account of employee absences from the workplace for the following reasons:

A. For self-care or to care for a family member:

1. Due to a mental or physical illness, injury or health condition;

2. To obtain medical diagnosis, care or treatment of mental or physical illnesses, injuries, or health conditions; or

3. To receive preventative care.

B. For absences that qualify for leave under the Domestic Violence Leave Act, RCW 49.76.

C. In the event the County facility the employee works in is closed by a public official for any health-related reason, or when an employee's child's school or place of care is closed by a public official for a health-related reason or after the declaration of an emergency by a local or state government or agency, or by the federal government.

D. To increase the employee's or a family member's safety, when the employee or the employee's family member has been a victim of trafficking under RCW 9A.40.100.

E. For family and medical leave available under federal law, state law or King County ordinance.

Section 7.3. For purposes of paid sick leave, a "family member" is:

A. A spouse or domestic partner,

B. A child, including a biological, adopted, foster child, a stepchild, or a child to

whom the employee stands in loco parentis, is a legal guardian or is a De Facto parent, regardless of age or dependency status, or the child of the employee's domestic partner,

C. The parent of an employee, employee's spouse, or employee's domestic partner. Parent includes, biological, adoptive, de facto, foster, stepparent, legal guardian, or a person who stood or stands in loco parentis to the employee, employee's spouse, or employee's domestic partner.

D. A grandparent, grandchild, or sibling.

E. Any individual who regularly resides in the employee's home or where the relationship creates an expectation that the employee care for the person, and that individual depends on the employee for care.

Section 7.4. ***Incremental Usage:*** Sick leave may only be requested for use in one-quarter (1/4) hour increments.

Section 7.5. ***Maximum Accrual:*** There shall be no limit to the number of sick leave hours that an employee eligible for comprehensive leave benefits may accrue and carry over from year-to-year.

Section 7.6. ***Upon Separation:*** Separation from King County employment for any reason except by retirement shall cancel all sick leave accrued by the employee. Should the employee resign in good standing and return to the County within two (2) years of the separation, the employee's previously forfeited sick leave shall be restored.

Section 7.7. ***Cash Out:*** Comprehensive leave eligible employees who have completed at least five (5) years of County service and who retire as a result of length of service or who terminate by reason of death shall be paid, or their estates paid for by RCW Title 11, as applicable, an amount equal to thirty-five percent (35%) of their unused, accumulated sick leave multiplied by the employee's base rate, plus longevity if applicable, in effect upon the date of leaving County employment, less mandatory withholdings. Retirement as a result of length of service means an employee is eligible, applies for and begins drawing a pension from a Department of Retirement Services retirement plan immediately upon terminating County employment. If a retiree who cashes

out their sick leave is rehired within 12 months, that employee is entitled to restoration of the sick leave balance that was not cashed out. A retiree who returns to work will not be entitled to any cash out of their restored sick leave balance when they leave County employment. If the bargaining unit has adopted the Voluntary Employee Beneficiary Association (VEBA), this cash out shall be subject to those provisions.

Section 7.8. ***Worker's Compensation:*** Employees injured on the job cannot simultaneously collect sick leave and worker's compensation payments in a total amount greater than the regular pay of the employee.

Section 7.9. ***Special Sick Leave:*** Effective the date of this contract, Corrections Captains shall be provided with twenty (20) days special sick leave at eight (8) hours per day which shall only be utilized to supplement the employee's industrial insurance benefit should the employee be injured on the job. The special sick leave shall not be used until three (3) days of regular sick leave have been used for each incident of on-the-job injury. In the event that there is no regular sick leave, the special sick leave shall be immediately available for an on-the-job injury. Special sick leave is non-cumulative, but is renewable for any subsequent injury. No employee shall be eligible for more than twenty (20) days of special sick leave per injury or per year.

Section 7.10. ***Use of Sick Leave:*** Captains shall call in at least two (2) hours prior to their assigned shift when calling out sick. Captains, when reasonable, shall notify a member of the Command Staff when intending to leave the shift due to illness or injury prior to leaving the facility.

Section 7.11. An employee must use all of the employee's sick leave before taking unpaid leave for the employee's own health reasons unless the employee has been approved to receive and is currently on Washington State Paid Family Medical Leave (PFML). If the injury or illness is compensable under the County's workers compensation program, then the employee has the option to augment wage replacement payments with the use of accrued sick leave up to the employee's regular pay.

Section 7.12. When leave is taken to care for a family member, the employee shall choose at the start of the leave whether the particular leave will be paid or unpaid, unless the employee has been approved to receive and is currently on PFML. While taking leave for family reasons, if

covered under the Washington State Family Care Act (WSFCA), the employee may also choose the type of paid leave used available to them (e.g., sick leave, vacation). When an employee chooses to take paid leave for family reasons, the employee may set aside a reserve of up to 80 hours of accrued sick leave.

Section 7.13. Verification of sick leave use is pursuant to RCW 49.46.210 and County policy, procedures and guidelines.

Section 7.14. Failure to return to work by the expiration date of a leave of absence without an approved request for the leave to be extended or abuse of sick leave may be cause for disciplinary action, up to and including, termination of the employee from employment.

ARTICLE 8: DONATED LEAVES

Section 8.1. ***No Solicitation:*** All donations made under this Agreement are strictly voluntary. Employees are prohibited from soliciting, offering, or receiving monetary or any other compensation or benefits in exchange for donation of leave hours.

Section 8.2. ***Approval for Donations:*** Donations require written approval from the comprehensive leave eligible donating and receiving employees' directors. If approved, the donated leave will be available the next full pay period after notification of the donation is received by Payroll from the Department of Human Resources (DHR).

Section 8.3. ***No Cash Out of Donated Leave:*** Donated leave hours are excluded from all payouts and restorations.

Section 8.4. ***No accruals on donated leave:*** Accrued leave will not accrue on donated leave as it is used.

Section 8.5. ***Eligibility to receive and use Comprehensive Leave Eligible Employee-to-Comprehensive Leave Eligible Employee or Emergency Medical Fund donated leave hours:***

A. The receiving employee must have exhausted all paid leave accruals (e.g., vacation leave, sick leave) and compensatory time to use donated leave.

B. The receiving employee can only use donated leave for KCFML and FMLA qualifying reasons.

C. The leave for which the employee is requesting donations must be for a prolonged absence. A prolonged absence is considered to be three (3) or more consecutive days. An employee may use donated leave intermittently after the employee's prolonged absence if the conditions in A and B above are met.

D. ***Vacation leave hours***: Except as provided under Section 8.7.B., the amount of donated vacation cannot exceed the donating employee's leave accrual balance at the time of donation.

E. ***Sick leave hours*****:** An employee is limited to donating a total of 25 hours of accrued sick leave or ESL per calendar year, provided the donating employee's leave balance will be 100 hours or more following the donation.

Section 8.6. ***Calculation of Donated Leave:*** All donated leave hours shall be converted to a dollar value base on the donor's straight time hourly rate at the time of the donation. The dollar value will then be divided by the receiving employee's straight time hourly rate to determine the actual number of hours received and placed in the receiving employee's donated leave bank.

Section 8.7. ***Comprehensive Leave Eligible Employee-to-Comprehensive Leave Eligible Employee Donations:***

A. A comprehensive leave eligible employee may donate a portion of their accrued leave hours, as provided under Subsections 8.5 D. and E. above, to another comprehensive leave eligible employee.

B. Donation limits, as provided under Subsections 8.5 D. and E. above, are exclusive of donations to the Emergency Medical Leave Fund under 8.8.

C. No Reversion of Donated Leave: Donated leave hours remain with the recipient and do not revert to the donor.

Section 8.8. ***Comprehensive Leave Eligible Employee donations to an Emergency Medical Leave Fund:***

A. An emergency medical leave donation program shall be activated or deactivated at the County's discretion based on the County's current need for such a program and consistent with requirements of federal tax law. The County will create a program, whereby a comprehensive leave eligible employee may donate a portion of their accrued leave hours (i.e., vacation leave, sick leave) to an "Emergency Medical Leave Fund" (Fund) that is managed by DHR. The County will provide 30-days written notice to the Association of its decision to deactivate or reactivate the program.

B. Donation of Vacation hours: An employee is limited to donating 80 hours of accrued vacation per calendar year to this Fund unless the employee's department director approves a greater amount.

C. Process and Conditions to receive hours from the Emergency Medical Leave Fund:

1. The comprehensive leave eligible employee must submit a request to DHR for hours.

2. The maximum donation an employee can receive is up to 80 hours based on the employee's normally scheduled hours during the biweekly pay period (e.g., 80, 74, or 70 hours), or 80 hours for employees on the semi-monthly payroll period who are normally scheduled for 40 hour workweeks, prorated for part-time employees.

3. Hours will be distributed on a first come first serve basis and only awarded prospectively (i.e., the leave will not be awarded retroactively to cover previous time in a no-pay status).

4. Given there is only a finite number of dollars in the Emergency Medical Leave Fund, there is no guarantee that hours will be awarded.

D. **No reversion of donated leave:** Donated hours not used by the employee within 60 calendar days of receiving the award will be returned to the Emergency Medical Leave Fund and do not revert to the donor.

Section 8.9. ***Donation of Vacation or Compensatory Hours to Nonprofit Organizations:*** Comprehensive leave eligible employees may convert accrued vacation or accumulated compensatory hours, or both, into a cash donation. This process must conform to KCC 3.12.222, as amended.

Section 8.10. ***Donation to an Account or Program to Benefit Children of Deceased Employee:*** If an employee dies during employment, the executive may implement a process providing a one-time opportunity to allow comprehensive leave eligible employees to convert either accrued vacation or accumulated compensatory time hours, or both, to cash to benefit any children of the deceased employee who are under 23 years old at the time of the employee's death. This process must conform to KCC 3.12.224, as amended.

ARTICLE 9: OTHER LEAVES

Section 9.1. ***Military Leave:*** Employees shall receive military leave in accordance with County policy, state and federal law, as amended.

Section 9.2. ***Unpaid Leaves of Absence:***

A. Short-Term Leaves of Absence. A leave of absence without pay, not covered by any other provision of this Agreement, for a period not exceeding thirty (30) consecutive days may be granted to a comprehensive leave eligible employee by the employee's Division Director.

B. Long-Term Leaves of Absence. The Director may grant a leave of absence without pay, not covered by any other provision of this Agreement, for nonmedical reasons for a period longer than thirty (30) days. Requests for leaves of absence without pay that are for medical/health reasons for a period longer than thirty (30) days must be approved by the Director of the Department of Human Resources or their designee. Long-term leaves may be unconditional, or conditional with any conditions set forth in writing at the time that the leave is approved with the understanding that barring layoffs, the Department shall reinstate the employee to the same position or a position with equivalent status, pay, benefits and other employment terms upon the employee's return with no loss of seniority. The layoff, seniority, and bumping rights in Article 23 shall be applied to leaves of absence.

C. Early Return. An employee who is on a leave of absence without pay, not covered by any other provision of this Agreement, may return from the leave before its expiration date if the employee provides the Division Director with a written notice to that effect at least fifteen (15) days before the date of return.

Section 9.3. ***Leave for Volunteer Service:*** Comprehensive leave eligible employees may use up to three days (maximum of eight hours each day) of their accrued sick leave each year to perform volunteer services at a local school, or at a non-profit on the approved list for the Employee Giving Program. Employees requesting to use sick leave for this purpose shall submit such request in writing, per Department leave request procedures, specifying the name of the school and/or organization and the nature of the volunteer services to be performed. Additionally, the employee's supervisor may request in advance that the employee obtain written proof of the service from the

volunteer organization or school.

Section 9.4. ***Jury Duty:***

A. A comprehensive leave eligible employee notified to serve on jury duty must inform their supervisor as soon as possible, but no later than two (2) weeks in advance, regarding the date the employee is required to report for jury duty. The supervisor may reassign the employee to a shift and schedule that corresponds with jury duty. For purposes of this section, the shift and schedule are the hours and days, respectively, the employee is required to report or be available for jury duty.

B. When released from jury duty for the day, and/or when the total required assignment to jury duty has expired, the employee will notify their supervisor. The employee will be provided a reasonable time when dismissed from jury duty, as determined by the supervisor, before the employee must report back to work and their regular shift and schedule. Comprehensive leave eligible employees must deposit any jury duty fees received, exclusive of mileage, with the Finance and Business Operations Division of the Department of Executive Services.

C. Employees who are ineligible for comprehensive leave benefits shall follow the notification procedures above, and shall be released from work duties for the duration of their assigned jury duty period, but shall not be compensated for their time spent on jury duty. These employees may retain any jury duty pay received.

Section 9.5. ***Federal Family and Medical Leave Act:***

A. As provided for in the Federal Family and Medical Leave Act (FMLA), an eligible employee may take up to twelve (12) weeks of paid or unpaid leave in a single twelve (12) month period for the employee's own qualifying serious health condition that makes the employee unable to perform their job, to care for the employee's spouse, child, or parent who has a qualifying serious health condition, to bond with a newborn child, adoption or foster care placement (leave must be taken within one year of the child's birth or placement), or for qualifying exigencies related to the foreign deployment of a military member who is the employee's spouse, child or parent. An eligible employee who is a covered service member's spouse, child, parent, or next of kin may take up to twenty-six (26) weeks of paid or unpaid FMLA leave in a single twelve (12) month period to care for

the service member with a serious injury or illness.

B. The leave may be continuous or intermittent, when medically necessary. Intermittent and/or reduced schedule leave to care for a newborn or newly placed adopted or foster care child may only be taken when approved.

C. In order to be eligible for FMLA, an employee must have been employed by the County for at least twelve (12) months and have worked at least 1,250 hours in the twelve (12) month period prior to the commencement of leave.

Section 9.6. ***King County Family and Medical Leave:***

A. As provided by King County Code, as amended, an eligible employee may take up to eighteen (18) weeks of paid or unpaid King County Family and Medical Leave (KCFML) in a single twelve (12) month period for the employee's own qualifying serious health condition, to care for an eligible family member who has a qualifying serious health condition, to bond with a newborn child, adopted child or foster care placement (leave must be taken within one year of the child's birth or placement), and for any qualifying reason under the FMLA, or other family and medical leaves available under federal or state law.

B. The leave may be continuous or intermittent, when medically necessary. Intermittent and/or reduced schedule leave to care for a newborn or newly placed adopted or foster care child may only be taken when approved. KCFML shall run concurrently with other federal, state and county leaves to the extent allowed, including but not limited to the FMLA, and PFML.

C. In order to be eligible for KCFML under this Article, an employee must have been employed by the County for at least twelve (12) months and have worked at least 1,040 hours in the preceding twelve (12) month period for a forty-hour week employee or 910 hours in the preceding twelve (12) month period for a thirty-five hour week employee.

D. An employee who returns from KCFML within the time provided under this Article is entitled to the same position the employee occupied when the leave commenced or a position with equivalent pay, benefits and conditions of employment.

Section 9.7. Failure of an employee to return to work by the expiration date of leave under Sections 9.5 or 9.6 may be cause for termination of the employee from County service.

Section 9.8. ***Bereavement Leave:***

A. Employees eligible for comprehensive leave benefits shall be granted up to five (5) work days, maximum forty (40) hours, (pro-rated for part-time) bereavement leave per qualifying death of a member of the employee's immediate family. Leave must be taken within one year from the date of the qualifying death.

B. Immediate family shall be defined as:

1. spouse or domestic partner

2. legal guardian, ward, or any person whom the employee has legal custody

3. the following family members of the employee, the employee's spouse, or the employee's domestic partner:

a. a child;

b. a parent; (biological, adoptive, foster, stepparent, legal guardian, or a person who stood or stands in loco parentis);

c. a grandparent;

d. a son or daughter-in-law;

e. a grandchild; or

f. a sibling

C. Employees who are not eligible for comprehensive paid leaves may be granted leave without pay, or may be allowed to use compensatory time, if available, for bereavement leave with prior Department approval.

D. When a holiday or regular day off falls during the leave, it shall not be charged as bereavement leave.

E. The use of additional accrued vacation leave or compensatory time off may be approved by the Department as an extension to bereavement leave.

F. Employees that request bereavement leave may be asked by their supervisor to provide objective information (e.g., obituary newspaper article) related to a death and to describe their relationship to the deceased.

Section 9.9. ***Paid Parental Leave:*** Paid parental leave shall be granted to employees pursuant to King County Code Section 3.12.219, as amended, and 3.12.221, as amended.

ARTICLE 10: WAGE RATES

Section 10.1. ***2025 Wage Rates:*** Effective January 1, 2025, employees shall receive a market adjustment of 2.5 percent plus the results of the COLA formula described below which is known to be 4.0 percent for a total wage increase for 2025, of 6.5 percent.

Section 10.2. ***2026 Wage Rates:*** Effective January 1, 2026 employees shall receive a market adjustment of 2.5 percent plus the results of the COLA formula described below which is known to be 2.45 percent for a total wage increase for 2026 of 4.95 percent.

Section 10.3. ***2027 Wage Rates*:** Effective January 1,2027, employees shall receive a COLA increase equal to the results of the COLA formula described below, inclusive of the limits described below: This figure is 3.48 percent.

Section 10.4. ***COLA Formula:*** COLA adjustments shall be calculated using the formula below. Regardless of the result calculated using this formula, the annual COLA effective on January 1st of each year shall not be more than 4 percent and shall not be less than 2 percent.

COLA adjustments will be 95 percent of the average growth rate of the six prior bi-monthly year-over-year percentages in the Seattle-Tacoma-Bellevue Consumer Price Index for Urban Wage Earners and Clerical Workers (All Items, base period 1982-84=100) (CPI-W) through June in the year prior to which the COLA will be applied. For example, the wage adjustment for January 1, 2025, shall be calculated as the average of the year-over-year percentages from the August 2023, October 2023, December 2023, February 2024, April 2024, and June 2024 values of the CPI-W. For the 2027 COLA only, the average will be calculated as above, however omitting October 2025 due to no data produced.

A year-over-year change means the percentage change in the CPI-W for that measurement compared to the CPI-W for the same month the prior year. For example, the June 2025 year-over-year change is the percentage change in the June 2025 CPI-W compared to the June 2024 CPI-W.

Section 10.5. ***No Paid Meals or Coffee:*** Employees shall not be provided with meals or coffee in Department facilities at County expense.

Section 10.6. ***Firearms Qualified Premium:*** Prospectively upon implementation, all bargaining unit employees that are gun qualified shall receive a premium of five percent (5%) of their

base rate. For employees to be eligible to receive the firearms qualified premium, they must have completed and passed the Firearms Training Program, including Defensive Tactics, as well as any additional Department required use of force training for gun qualified employees (e.g., taser training). Further agreement on the subject of Firearms Re-Qualification is attached hereto as Appendix A.

Section 10.7. ***Probation, Step Placement, and Increases:*** All newly hired and promoted employees must serve a probationary period as defined in King County Code 3.12.100, as amended. All newly-promoted Captains' initial salary-step placement will be at Step 1 of the Association pay range, or the step that is at least five percent above the former rate of pay (base rate of pay plus longevity, if applicable), whichever is greater. Upon successful completion of the probationary period, as defined in King County Code 3.12.100, as amended, employees shall advance to Step 2. Employees shall progress one step on the following January 1, and every January 1 until they have reached Step 6, except that the second salary increase skips a January 1 when first salary increase following the successful completion of probation is between October 1 and December 31, inclusive. The unique Association pay range is as follows:

Year	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
2025	65.0184	66.5705	68.1597	69.7868	71.4527	73.1584
2026	68.2368	69.8657	71.5336	73.2412	74.9896	76.7797
2027	70.6114	72.2970	74.0230	75.7900	77.5992	79.4516

Section 10.8. ***Working Out of Classification:***

A. Working-out-of-classification occurs when an employee in a regular position is temporarily assigned the duties of a higher paid classification for less than 30 calendar days. Employees working-out-of-classification may not be required to perform all of the responsibilities of the higher-level classification.

B. FLSA non-exempt working-out-of-classification assignments must occur in full day/shift increments. FLSA-exempt working-out-of-classification assignments shall be made in full-week increments, from Saturday through Friday.

C. While working-out-of-classification, the employee will receive a 5% working-out-

of-classification pay premium. Any overtime earned in a FLSA non-exempt position while working-out-of-classification will include the 5% premium.

D. If a working-out-of-classification assignment exceeds 29 consecutive calendar days, the assignment will be converted prospectively to a special duty assignment.

Section 10.9. ***Longevity Incentive:*** UCA members shall be eligible for longevity pay as follows:

After Six (6) Years of DAJD Service	1%
After Eight (8) Years of DAJD Service	2%
After Ten (10) Years of DAJD Service	3%
After Twelve (12) Years of DAJD Service	4%
After Fifteen (15) Years of DAJD Service	5.25%

The additional compensation shall be calculated using the employee's current pay step as the base, which will be added to the base bi-weekly salaries of Corrections Captains.

Section 10.10. ***Department Authorized Instructors:*** Any employee who the Department selects to perform instruction to its employees shall receive a five (5%) premium of their Base Rate on all hours while assigned by the Department as an Instructor for a department required training and on the duty roster.

ARTICLE 11: SPECIAL DUTY ASSIGNMENTS

Section 11.1. ***Definitions:***

A. Special Duty Assignment – When an employee in a regular position is temporarily assigned to a classification with a higher rate of pay, and the higher-level duties comprise the majority of the work performed for a minimum of thirty (30) calendar days.

- Temporary employees, including TLTs, are not eligible for special duty assignments.

B. Base Position – The employee's underlying position while on special duty assignment.

C. Base Union – The union that represents the employee's base position.

D. Acting Union – The union that represents the special duty position or body of work.

Section 11.2. ***Duration:***

A. Depending on the type of special duty assignment needed, an assignment may be made for a minimum of 30 calendar days and a maximum of five (5) years, as outlined in the following circumstances:

1. *30 days to 12 Months* – Shall be approved by the Department Director or designee to provide additional staffing:

a. Due to work that exceeds either the volume and/or complexity of what is routine, and is for a limited duration;

b. Due to unforeseen work caused by unique circumstances, which are not expected to reoccur; or

c. Needed to either develop and/or implement, a new function, system, or proposal.

d. To backfill for a vacant regular position.

2. *Up to Three Years* – Shall be approved by the Director of Human Resources or designee:

To perform a significant or substantial body of work such as a non-routine project or related to the initiation or cessation of a county function, project or department.

3. *Up to Five Years* - Shall be approved by the Director of Human Resources or designee:

a. To backfill a regular position, when:

1. An employee is absent because of an extended leave of absence for a medical reason;

2. An employee is absent because of military service; or

3. An employee is absent because of a special duty or other assignment.

b. To staff or backfill staff on a clearly defined grant-funded, capital improvement, or information systems technology project.

B. FLSA-exempt special duty assignments shall be made in full-week increments, from Saturday through Friday.

C. An employee's special duty assignment will end when the Department becomes aware that the employee's absence will exceed 30 consecutive calendar days or at the conclusion of a 30-day absence, whichever occurs first.

Section 11.3. ***Recruitment:*** Special duty positions shall be posted and a selection process will be conducted for special duty assignments.

A. The County reserves the right to fill with a special duty assignment or working out of class assignment while conducting a selection process.

B. If the special duty position is converted to a regular position and the individual who served in the special duty assignment is hired into the regular position, the employee shall receive credit towards his or her probationary period for the time served in the special duty assignment. If the time served in the special duty position was longer than the required probationary period, the employee's probationary period shall be considered served.

Section 11.4. ***Pay:***

A. An employee on special duty will be placed at the first step of the special duty classification pay range or be given a flat 5% above the employee's base rate of pay, whichever is higher.

B. If an employee's pay in their base position includes longevity pay, pay for the employee's special duty assignment is calculated using the longevity pay, however in no case shall the employee's pay rate exceed 5% above the top step of the special duty classification pay range.

C. An employee on special duty will continue to advance through the salary steps of his or her base pay range while on special duty. If the employee is at their top step in the base classification, the employee will be eligible to advance in the steps of the special duty classification under the terms of the Agreement for that position, or Personnel Guidelines, whichever is applicable.

D. Special duty pay shall not be considered part of an employee's base pay rate for purposes of pay rate determination as a result of promotion or reclassification, cash-out of vacation or sick leave, or vacation or sick leave donations.

E. If the special duty assignment is FLSA non-exempt, the employee's special duty pay will be used for the computation of overtime and compensatory time.

F. When the special duty assignment is completed, the employee's pay shall revert to the pay rate the employee would have received if the employee had not been assigned to special duty.

G. Compensation, hours of work, and applicable contractual working conditions (with the exception of union pension contributions) shall be consistent with the acting special duty union's collective bargaining agreement, or Personnel Guidelines if serving special duty in a non-represented position, from the time the employee is placed in the assignment until the time the employee returns to their base position. Limited contractual provisions relating to the base position (i.e., reduction in force, seniority, discipline) shall continue to apply during the special duty assignment.

Section 11.5. ***Paid Leave While On Special Duty:*** Paid leave taken while on a special duty assignment shall be at the employee's special duty pay rate.

Section 11.6. ***Compensatory Time While on Special Duty:*** All accrued compensatory time shall be cashed out when an employee begins a Special Duty Assignment.

Section 11.7. ***FLSA Status Change:*** Below summarizes how compensatory time and

executive leave are handled when there is an FLSA status change between the employee's base position and the special duty assignment:

FLSA Change	FLSA Non-Exempt Base Position to FLSA Exempt Special Duty	FLSA Exempt Base Position to FLSA Non-Exempt Special Duty
Compensatory Leave	Accrued compensatory leave cannot be used when in a FLSA exempt special duty. Any accrued compensatory time will be cashed out prior to starting a special duty assignment that is FLSA exempt.	The employee is eligible to earn compensatory time in lieu of overtime pay while in the FLSA non-exempt special duty assignment. Prior to ending the FLSA non-exempt special duty assignment, the employee must be paid for any unused compensatory time before returning to the FLSA exempt base position. Payment for the compensatory time will be paid using the special duty pay rate.
Executive Leave	The employee may be eligible for executive leave while in a FLSA exempt special duty assignment expected to last at least six months. The employee must use the executive leave by the end of the year it is awarded and before returning to the non-exempt base position. Executive leave cannot be cashed out.	The employee must use accrued executive leave while in the special duty assignment and by December 31 of the year in which it is awarded. Executive leave cannot be cashed out.

ARTICLE 12: OVERTIME AND CALLBACK

Section 12.1. Definitions:

A. Base Rate: An employee's hourly wage as listed under Article 10.7 and based on current step, excluding any and all premium pays or other wage modifiers. Wherever this Agreement calls for any multiplier of pay it shall be paid using the employee's base rate, unless the Article specifically states otherwise, or the Fair Labor Standards Act (FLSA) requires a higher method of compensation.

B. Regular Rate: That rate required under the FLSA when computing FLSA-qualified overtime.

C. Contract Overtime: Overtime required under the terms of the collective bargaining agreement but not required under the FLSA.

D. FLSA Overtime: Overtime required under the FLSA whether or not required under the collective bargaining agreement.

Section 12.2. *Overtime Payment Rate:*

A. Contract Overtime. Employees will be paid at the rate of time-and-one-half their base rate of pay for all consecutive (immediately before or after, with no break in time) hours worked in excess of their normal scheduled work day or work week (e.g. employees regularly assigned to work an 8-hour, 10-hour, or 16-hour day shall accrue overtime after the 8th, 10th, or 16th consecutive hour, respectively), or for all hours worked on a furlough day. Sick leave use shall not count as hours worked for overtime eligibility.

B. FLSA Overtime. For the purpose of calculating FLSA overtime, the work period shall begin at 12:00 a.m. on Saturday of each week and continue for a total of seven (7) consecutive days through 11:59:59 p.m. the following Friday. For FLSA Overtime, employees shall be paid their hours worked, plus one-half (0.5) the FLSA rate (also known as the regular rate). FLSA Overtime compensation shall include all remuneration required under the FLSA which includes, but is not limited to, the base rate, firearms qualification, language translation, work in higher classifications, and longevity compensation provided for under this Agreement. Upon readiness of the County's payroll systems, the 7k exemption for FLSA overtime will be set at 86 hours over a 14-day period.

Section 12.3. *Overtime Cap/Limit:* Association bargaining unit members will have the first

right of refusal to work overtime before the overtime is offered to an employee of a lower classification. Management maintains the right to determine at which facility an employee shall work based on exigent operational needs. It is agreed that regular and reliable attendance is a requirement of employment. As such, employees shall be prohibited from working overtime and correspondingly taking leave for their normally scheduled shift(s). In addition to this specific rule, employees shall be prohibited from taking leave within 24 hours of working four (4) hours or more of overtime and shall be prohibited from working four (4) hours or more of overtime within twenty-four (24) hours of taking leave. It is agreed that individual exceptions to this specific rule can be approved through the chain of command. Any violation of the general rule or the specific rule may lead to disciplinary action. In addition to the traditional disciplinary actions, employees may be subject to overtime caps, limitations on overtime availability, restrictions on leave use, among other actions.

Section 12.4. ***Compensatory Time:***

A. Upon approval, employees may accrue (earn) a maximum of eighty (80) hours of compensatory time each calendar year. Employees who have reached the annual maximum of eighty (80) hours of compensatory time must take overtime compensation in pay, except that employees may continue to accrue an additional forty (40) hours of compensatory time (up to 120 hours total) when volunteering for overtime that prevents a Sergeant from being subject to mandatory overtime as a Captain. Employees who have reached the annual maximum of 120 hours of compensatory time must take all overtime compensation in pay.

B. Compensatory time may be cashed out at any time at the discretion of management, and will be cashed out each year in the pay period that includes December 31st.

C. Compensatory time may only be requested for use in one-half (1/2) hour increments.

D. Requests to use compensatory time shall be made at least seventy-two (72) hours prior to the time being requested. Any requests within seventy-two (72) hours of the start of the shift shall be reviewed for approval on a case-by-case basis, and may not be approved if the approval would result in mandatory overtime for an officer or sergeant.

E. Requests to use compensatory time on a legal or contract holiday is unduly

burdensome and disruptive to operations, and shall not be approved.

F. Management's decisions in the application or granting of compensatory time shall not be subject to the provisions of Article 16, Grievance Procedure.

Section 12.5. ***Daylight Savings Adjustment:*** The Department will pay one (1) hour of overtime to all employees working an hour longer shift during the fall daylight saving adjustment period. Employees working during the spring daylight saving time adjustment period will either take one (1) hour of vacation or compensatory time, or one hour of leave without pay, to cover the reduction of their shift.

Section 12.6. ***Cancellation of Voluntary Overtime:*** Captains shall cancel overtime for which they have volunteered with a minimum of eight (8) hours of notice, with reasonable exceptions.

ARTICLE 13: HOURS OF WORK

Section 13.1. ***Hours of Work:*** The normal working hours of Correction Captains shall be the equivalent of forty (40) hours per week.

Section 13.2. ***Assignment of Work Schedules:*** The establishment of reasonable work schedules (days of work, hours of work, and/or work locations) is vested solely within the purview of department management and may be changed from time to time, provided a two (2) week notice of change is given, except in cases of emergency or circumstances over which the Department cannot exercise control. Provided: the required two (2) week notification period shall not commence until the employee has received verbal or written notification of the proposed change. In the exercise of this prerogative, department management will act reasonably and will establish schedules to meet the dictates of the work load, however, nothing contained herein will permit split shifts, rotating or floating shifts.

Section 13.3. ***Work Schedules:*** The County agrees that all non-relief positions shall be assigned to an eight (8) hour day, five (5) days a week work schedule. Should management desire to alter the shift schedules for said eight (8) hour assignments, management must negotiate the change, consistent with state law, with the Association.

ARTICLE 14: MEDICAL, DENTAL, AND LIFE INSURANCE PROGRAMS

The County presently participates in insured medical, dental, vision, and life insurance programs. The plan designs and plan features for the insured benefits are negotiated in the Joint Labor Management Insurance Committee (JLMIC) comprised of representatives of the County and labor organizations, including the Association. The Association participates on the JLMIC, and adopts all terms and conditions of any JLMIC Agreements.

ARTICLE 15: MISCELLANEOUS

Section 15.1. ***Mileage Reimbursement:*** All employees who have been authorized by management to use their own transportation on County business shall be reimbursed at the rate established through ordinance by the King County Council. The current King County mileage rate will not be paid for attendance at King County Courts.

Section 15.2. ***Damage to Personal Items:*** Employees who suffer a loss or damage to personal property and/or clothing (i.e. watch, eye glasses, ring, necklace) in the line of duty will have same repaired or replaced at Department expense, not to exceed $300.00.

Section 15.3. ***Employee Files:*** An employee may review any/all of his or her own employee files, except the "background" investigation file. Files shall be available for review upon request during normal business hours.

Section 15.4. Acceptable Use of Information Assets: All employees shall adhere to the County's "Acceptable Use of Information Technology Assets" Policy, as amended.

Section 15.5. ***Bulletin Board:*** The County agrees to provide bulletin boards in areas accessible to the members for the use of Association officers and representatives to post announcement of meetings, election of officers, and any other Association materials. No materials of a political nature can be posted.

Section 15.6. ***Electronic Devices:*** The County will permit Association officers and stewards the use of electronic mail, fax machines, copiers, telephones, video conferencing and similar equipment to communicate regarding Association business related to the County. These communications will be consistent with state law and the County's Acceptable Use of Information Assets Policy, as amended. The communications and the use of the County's equipment and systems must be brief in duration and frequency. In no circumstance shall use of the County's equipment or systems interfere with County operations, or result in additional expense to the County. The parties understand and agree there is no guarantee of privacy in the communications described herein and that such communications may be subject to disclosure under the Public Records Act.

Section 15.7. ***Background Checks for Access to Criminal Justice Databases:*** The Department is an authorized participant in the ACCESS/WACIC system run by the Washington State

Patrol and is required to conform to all established policies and procedures established by the Washington State Patrol as it relates to ACCESS/WACIC. As required, the Department shall conduct a background re-investigation every five years for all employees who use or work on the connection to these systems.

Section 15.8. ***Employer Provided Vehicles and Parking:***

A. Automated Vehicle Location (AVL) System: County vehicles may be equipped with an Automated Vehicle Location (AVL) system. The County's "Automatic Vehicle Location System Use Policy", as amended, shall apply to all employees with the following modifications or additions:

1. AVL data will not constitute the sole documentation used to determine discipline imposed on an employee.

2. Any real time viewing of data is permissible only for operational reasons and will not be used for surveillance of employees, whether to monitor performance or to justify implementation of disciplinary actions.

3. The County will not access data for the purpose of disciplinary action unless there is a documented good-faith reason to believe that an employee has committed an offense that could result in discipline. The County agrees not to request or view AVL data, absent any other evidence, for the purpose of monitoring an employee who may have committed a violation of some rule or policy that could result in disciplinary action (i.e., no fishing expeditions).

4. If the County is aware of AVL data that may pertain to an investigation, as defined above, the employee who is subject to the investigation and/or the Association will have the right to view the AVL data before an investigatory interview is conducted by the Department.

5. The County will comply with requests from the employee and/or the Association for access to AVL data, where discipline or the potential to issue discipline exists.

6. All Public Disclosure Requests related to AVL data on Department employees will be forwarded to Department Public Disclosure officials for response pursuant to the Department's policies and procedures.

B. Unit Vehicles: The County shall provide a vehicle of its choosing to the Captains

in charge of the Internal Investigation Unit and the Court Detail Unit. Parking for said vehicles shall be at County Expense. Commute time while using said vehicles shall be non-compensable. Employees shall be taxed on parking benefits beyond the maximum allowable limits, and for personal trips using take home vehicles, pursuant to federal law.

C. Parking: Parking for employees shall be provided at County expense in a County parking facility.

D. The County agrees to maintain the current public transportation pass benefit and free ride home program for the eligible employees for the term of this Agreement.

Section 15.9. ***Bilingual Pay:***

A. Bilingual Pay Position Designation: Effective prospectively upon ratification and implementation of the CBA, the County at its sole discretion will determine whether the use of one (1) or more specific non-English language or American Sign Language (ASL) is desired or required for specific job duties and positions. Employees in such designated positions are eligible to receive bilingual pay premiums as defined below. The County may end or modify the assignment of job duties and/or the designation of a position that qualifies for bilingual pay premiums at any time, which will result in the immediate termination of the bilingual pay premium. Any employee deemed ineligible for a bilingual premium shall not be required to provide bilingual services.

B. Employee Eligibility and Pay Premiums: Employees in bilingual pay premium eligible positions must demonstrate sufficient language proficiency in the target language as determined by the County. Employees may be required to successfully retest their language proficiency at any time. Job classifications that have core interpreter/translator functions (e.g., Medical Interpreter/Translator, Public Defense Interpreter, Language Services Specialist) are ineligible to receive bilingual pay premiums. Under no circumstances will an employee receive more than one bilingual pay premium or additional bilingual pay premiums for proficiency in multiple languages. The hourly premium is excluded on all hours compensated but not worked.

1. Bilingual Skills Desired Pay Premium. Eligible employees whose job duties include the "desired" use of one (1) or more specific non-English language or ASL will receive a $1.00 per hour premium on actual hours worked. Position must have specific non-English

language(s) or ASL proficiency indicated as "desired" by the County in the job posting or other written notice for the position.

2. Bilingual Skills Required Pay Premium. Eligible employees whose job duties include the "required" use of one (1) or more specific non-English language or ASL will receive a $2.00 per hour premium on actual hours worked. Position must have specific non-English language(s) or ASL proficiency indicated as "required" by the County in the job posting or other written notice for the position.

C. Testing: Language proficiency testing and release time will be provided in accordance with County policy.

D. Indemnification: The County shall indemnify employees consistent with King County Code 2.21.090.

Section 15.10. ***Uniforms:***

A. The County shall continue the practice of issuing, on or about April of each year, a voucher, equivalent in value to purchase two (2) shirts, two (2) pants and a pair of shoes in whatever is presently designated as the duty uniform. The County shall also issue a clothing allowance to the Internal Investigations Unit (IIU) Captain, in lieu of a uniform voucher. This clothing allowance shall also be provided to any civilian attired Captains. The amount of the clothing allowance shall be six hundred dollars ($600.00), before appropriate individual payroll taxes, for the purchase and maintenance of authorized appropriate clothing. This allotment shall be made for each year of the assignment. Management maintains the ability to determine the appropriate clothing required for such assignment.

B. Annually, employees will also be given four hundred fifty dollars ($450.00), to be paid in equal installments of $17.31 per pay period, before appropriate individual payroll taxes, for the purpose of maintenance.

Section 15.11. ***Conflicts of Interest Policy:*** All employees shall adhere to the King County Employment Conflicts of Interest Policy, as amended, in accordance with MOA 380U0226.

ARTICLE 16. GRIEVANCE PROCEDURE

Section 16.1. ***Purpose:*** The County and the Association recognize the importance and desirability of settling grievances promptly and fairly in the interest of continued good employee relations and morale. In furtherance of this objective, the County and the Association will extend every effort to settle grievances at the lowest possible level of supervision.

Section 16.2. ***No Discrimination:*** Employees will be unimpeded and free from restraint, interference, coercion, discrimination or reprisal in seeking adjudication of their grievances.

Section 16.3. ***Grievance Definition:*** A grievance is defined as an allegation by either party to this Agreement that an express violation of one or more terms of this Agreement has occurred.

Section 16.4. ***Election of Remedies:*** A regular employee who is covered by this Agreement has access to either to the grievance procedure herein, or the grievance procedure contained in the King County Personnel Guidelines, as amended. Selection of one procedure will preclude access to the other to resolve the grievance. Selection must be made at the conclusion of Step 1 of the procedure set forth in the Personnel Guidelines, as amended, or at the conclusion of Step 2 of the grievance procedure in this Article. The employee's selection is final.

Section 16.5. ***Exclusive Representative:*** The Association will not be required to press employee grievances if in the Association's opinion, such lack merit. With respect to the processing, disposition and/or settlement of any grievance, including hearings and final decision of any Arbitrator, the Association will be the exclusive representative of the employee. If the employee chooses to access the Personnel Board for the adjudication of disciplinary or reclassification issues, this decision shall waive the Association's legal obligations for representation, unless the employee and Association mutually agree otherwise.

Section 16.6. ***Access to Grievance Procedure:*** Though employees will have no independent unilateral privilege or right to invoke the grievance procedure, an employee's complaint may be presented to their supervisor. If the issue is not resolved, it may be referred to STEP 1.

A. STEP 1 – Facility commander/designee- A grievance must be presented in writing by the Association representative within thirty (30) calendar days of the occurrence or employee/Association knowledge of such grievance. The grievance shall be presented to the facility

commander or designee and will describe the event or circumstances being grieved, the provision(s) of the Agreement(s) that have allegedly been violated and the remedy sought.

(1.) The facility commander/designee will meet with the employee and Association representative to discuss the grievance within fifteen (15) calendar days of the receipt of the STEP 1 grievance.

(2.) The supervisor/designee will issue a written decision to the Association within fifteen (15) calendar days following the discussion.

(3.) If the Association does not pursue the grievance to STEP 2 within fifteen (15) calendar days after receiving the supervisor/designee's written decision, the grievance will be precluded from further appeal.

B. STEP 2 - Department Director/designee - The grievance will be presented in writing to the Director for investigation, discussion, and written reply.

(1.) The Director will meet with the employee and Association to discuss the grievance within fifteen (15) calendar days of the receipt of the STEP 2 grievance.

(2.) The Director will issue a written decision to the Association within fifteen (15) calendar days following the discussion.

(3.) If the Association does not pursue the grievance to STEP 3 within fifteen (15) calendar days after receiving the Director's written decision, the grievance will be precluded from further appeal.

C. STEP 3 - Office of Labor Relations/Labor Relations Negotiator

(1.) The Labor Relations Negotiator will meet and/or discuss the grievance with the Association within fifteen (15) calendar days of the receipt of the STEP 3 grievance.

(2.) The Labor Relations Negotiator will issue a written decision to the Association within fifteen (15) calendar days following the discussion.

(3.) If the Association does not pursue the grievance to STEP 4 - Arbitration within fifteen (15) calendar days after receiving the Labor Relations Negotiator's written decision, the grievance will be precluded from further appeal.

D. STEP 4 - Arbitration - Should the decision of the Labor Relations Negotiator at

STEP 3 not resolve the matter, the parties may arbitrate the dispute utilizing the process set forth below.

1. Selection Process. The representatives for the parties will select a third disinterested party to serve as an arbitrator. In the event that the parties are unable to agree upon a third party to serve as an arbitrator, then the arbitrator will be selected from a panel of eleven (11) names furnished by Public Employment Relations Commission (PERC) or Federal Mediation and Conciliation Services (FMCS). The arbitrator will be selected from the list by both the County representative and the Association representative each alternately striking a name from the list until only one name remains. Both parties will participate in a coin toss to determine who goes first for the arbitrator strike process. The remaining name will serve as the arbitrator. The arbitrator's decision will be final and binding upon all parties to the dispute.

2. Arbitrator's Authority Limited. The arbitrator will have no power to add to, subtract from, disregard, modify or otherwise alter any terms of this Agreement, or to negotiate new agreements, but will have the power only to apply and interpret the provisions of this Agreement in reaching a decision.

3. Arbitration Expenses. The arbitrator's fee and expenses will be paid equally by the County and the Association. The court reporter's fee and expenses, if mutually agreed upon in advance, will be paid equally by the County and the Association. Each party will pay the full costs and fees of its representatives, including attorneys' fees and the expenses of any witnesses appearing on its own behalf, regardless of the outcome of the arbitration and regardless of the subject matter of the dispute. Adverse County employee witnesses will be granted time off using their own paid leave whenever operationally feasible, with advance notice.

Section 16.7. ***Mediation:*** Any party, at any time, can request mediation as a form of alternative dispute resolution. If both parties agree to mediate, an impartial mediator will be selected by mutual agreement.

Section 16.8. ***Timelines:*** Timelines under this Article may be extended by mutual agreement in writing, by the parties responsible for addressing the grievance at each step. Unless mutually agreed between the parties responsible for addressing the grievance at each step no grievance step

may be bypassed. If the final calendar day falls on a Saturday, Sunday, County recognized holiday or on a day the Department's Office is closed for business, the next following normal day of business will be considered the final calendar day.

Section 16.9. ***Grievances of Disciplinary Action:***

A. Regular employees are subject to a just cause standard for discipline.

B. Grievances of disciplinary action involving suspension, demotion, or termination shall enter the grievance process at STEP 2.

C. Verbal, written performance or counseling documents shall not be considered discipline and may not be appealed to any level of this process.

D. Written reprimands are not subject to Step 4 of the grievance procedure outlined in this Article.

Section 16.10. ***At Will:*** The provisions of this Article will not apply to probationary, temporary, provisional and TLT employees if they are disciplined or discharged because said employees are "at will" and not covered by the "just cause" requirement of this Agreement. The probationary period is an extension of the hiring process, therefore, the provisions of this Article will not apply to employees if they are discharged during their initial probationary period or are demoted during the promotional probationary period for not meeting the requirements of the classification. Grievances brought by probationary employees involving issues other than discipline may be processed in accordance with this Article.

ARTICLE 17: DISCIPLINE AND SUNSET CLAUSE

Section 17.1. No regular employee shall be disciplined except for just cause. The County will employ the concept of progressive discipline in appropriate cases. The County's policy is that discipline is corrective rather than punitive in nature. It is understood that there may be egregious cases that may result in discharge, disciplinary transfer, or other disciplinary actions, that do not require corrective action.

A. Performance Improvement Plan (PIP). Employees who are assigned a PIP shall be given a good faith opportunity to complete their PIP before any progressive discipline related to the PIP is issued to the employee, unless there are instances of misconduct or gross performance issues.

Section 17.2. Written reprimands, suspensions, demotions or discharges must be given by registered, certified mail or personally with a written acknowledgment of receipt. Copies of all written reprimands, suspensions or discharges shall concurrently be forwarded to the Association.

Section 17.3. Letters of reprimand shall not be used for progressive discipline after a period of eighteen months (18) months from the date of issuance, other than for purposes of showing notice; provided the employee has not been disciplined during the eighteen months (18) months.

Section 17.4. Investigations will typically be completed within ninety (90) calendar days after the Department Director is made aware of a credible allegation of misconduct. The time to complete the investigation may be extended by the Department if another agency is investigating the event (e.g., police agency, Ombudsman) or if evidence necessary to complete the investigation is not reasonably available to complete the investigation during the ninety (90) calendar day investigation period. If the investigation time period is extended, the Department will notify the employee(s) under investigation and the Association and both will be provided with the basis for the extension and the expected date the investigation will be completed.

A. Written reprimands, notices of intent to suspend, demote or discharge must be executed within thirty (30) calendar days following conclusion of the investigation, unless otherwise mutually agreed to by the parties.

B. Following the County's notice of intent to suspend or discharge, a Loudermill hearing should be offered and a decision made within thirty (30) calendar days of the notice, unless otherwise mutually agreed to by the parties.

ARTICLE 18: FURLOUGH AND SHIFT ASSIGNMENTS

Section 18.1. ***Request for Shift Change:*** Employees who desire to change their current shift may request the same by submitting a written request to their immediate supervisor. Requests for change at a time other than the annual rotation period shall be processed on a first-come, first serve basis and will be contingent upon an available opening on the desired shift or furlough period.

Section 18.2. ***Annual Rotation:*** Employees who desire a change in shift assignment to be effective at the annual rotation period and to cover the following year shall submit a request for change at least two months prior to the date of the annual rotation.

All requests shall be considered, and a determination made on the basis of the operational needs of the Department, the seniority of the employee and their classification and previous work assignments.

Section 18.3. ***Furlough Assignments:*** Choice of furlough days will be made between the employees assigned to a particular assignment or shift noting the employees with the most seniority will have first choice.

Section 18.4. ***Management Decisions:*** Management decisions regarding requests for shift change or furlough assignment shall not be subject to the grievance procedure beyond the Department Director level and the Director's decision shall be final.

Section 18.5. ***First Year Captains:*** All first year Captains shall be subject to mandatory shift/assignment rotation.

Section 18.6. ***Involuntary Transfers:*** If an employee is transferred or reassigned involuntarily and such transfer or reassignment provides significant hardship on the employee or their family due to transportation problems, expense or other factors, the Department will give full consideration to these factors and respond to viable alternatives proposed by the employee or Association.

Section 18.7. ***Other Operational Assignments:*** All operational assignments shall be made at the discretion of management with seniority being but one factor. Advance notice of open or available operational assignments shall be posted and all interested employees will be allowed to apply. If no employee applies or is selected for a particular operational assignment management may

assign any employee to the assignment. Operational assignments are defined as any duty or project outside normal shift rotating assignments.

Section 18.8. ***Long Term Acting Captain Assignments:*** Captain vacancies of greater than twenty-nine (29) consecutive days may be filled with a Special Duty Assignment, in accordance with KCC 3.15.140, as amended, and applicable collective bargaining agreements.

ARTICLE 19: FIREARMS

Section 19.1. ***Ammunition:*** The Department will make available up to six hundred (600) rounds of practice ammunition annually for weapons-qualified employees provided the employee uses this ammunition at licensed shooting ranges. Rounds of ammunition shall only be provided for Department authorized caliber weapons, appropriate to their on-duty weapon, and consistent with Department policy.

Section 19.2. ***Workplace Violence Prevention:*** The County's "Workplace Violence Prevention" Policy (PER 18-8 AEP), as amended, shall apply to all Association members, with the following exception:

A. Employees shall be exempted from Section 6.3 of the policy when engaged in official duties as assigned by the County. Section 6.3 of this policy shall also not apply to Association employees who bring a firearm into the King County Correctional Facility (KCCF), the detention area of the Maleng Regional Justice Center (MRJC), or the Court Detail area of the Courthouse for storage in a gun locker. Such employees may also bring a firearm into a County building to the extent necessary to travel between the work areas described above and their personal vehicles or other means of transportation to and from work. Notwithstanding the above, any employees who are not legally authorized to possess a firearm are not permitted to bring a firearm onto County property. All other Department or County policies, regulations and procedures which govern the use of gun lockers or the possession of weapons within the KCCF or the detention area of the MRJC will continue to apply.

Section 19.3. ***Range Fees and other Reimbursements:*** Employees shall be responsible for their own range fees, concealed pistol license fees, and other related fees. The value of said fees has been rolled into the Firearms Qualified Premium.

ARTICLE 20: TRAINING AND EDUCATION REIMBURSEMENT

Section 20.1. Educational Reimbursement: The County agrees to reimburse employees for the cost of tuition and books at an accredited institution for pre-approved degree work for any and all (e.g. Associates, Bachelors, Masters, PhD) degrees in criminal justice or public administration. The degree work will be reimbursed provided the employee receives a grade of "C" or better, or a passing grade if taken as pass/fail. These reimbursements shall be subject to the following conditions:

A. The employee must have been employed by the Department for at least one full year prior to the reimbursement request, and must remain with the Department for a minimum of two years following receipt of final reimbursement. Employees who do not remain with the Department for the two years following receipt of reimbursement will be required to return the reimbursement received, which may be accomplished by the County by deducting from final paychecks and/or accrued leave cash outs. Any remaining balance will be due by the employee to the County at the time of separation.

B. The individual must be pre-approved for the specific degree program and will only be reimbursed for necessary coursework or credits that are taken after approval.

C. Reimbursement may be limited to an amount equal to the in-state tuition rate at the University of Washington.

D. All requests for pre-approval shall be submitted to the Director with copies to the Facility Commander and Finance.

E. Employees partially through a program may submit for pre-approval but shall only be reimbursed for any remaining necessary coursework or credits.

F. All pre-approval requests must be submitted at least thirty (30) calendar days before the start of any coursework subject to reimbursement.

G. Annual limit for non-taxable Employer provided education in accordance with IRS regulations for the tax year at the time the reimbursement is made by the County, up to a maximum of $5,250.00. Requests for reimbursement must be submitted no later than ninety (90) calendar days following successful completion of the class.

Section 20.2. Employees may submit for pre-approval for reimbursement as outlined above

for degrees outside of Criminal Justice or Public Administration. This request shall be submitted to a standing panel of three members (two selected by management and one selected by the Association) who shall review the request and make a recommendation to the Director. The Director shall make the final decision. The criteria to determine whether a degree program would be approved for reimbursement shall be whether or not the program has a direct relationship to the employee's work and provides a corresponding benefit to the Department. The request shall be processed in the following manner:

A. The pre-approval request must be submitted at least sixty (60) calendar days before the start of any coursework subject to reimbursement.

B. The Panel shall convene within thirty (30) calendar days of the request to review the request - including an opportunity to meet with the employee to discuss the merits of their request.

C. The Panel shall make their recommendation to the Director in writing with the reasons for the recommendation within fourteen (14) calendar days of reviewing the request and shall provide a copy of the recommendation to the employee.

D. The Director shall make the final decision within fourteen (14) calendar days of receiving the recommendation. This decision shall be in writing and if denied, shall include reasons for the denial.

There shall be an annual limit of forty (40) employees who can receive tuition reimbursement during any calendar year.

Section 20.2. ***Training Opportunities:*** Notice of special schools and general training opportunities will be posted and all interested personnel will be allowed to apply for these opportunities prior to any final selection. In addition, the department will continue its practice of sending notices of specialized training opportunities to applicable personnel.

Employees shall be eligible to be paid their regular wages while attending approved and job-related in-service, meetings, educational workshops and/or seminars plus travel expenses in accordance with the County travel reimbursement policies.

ARTICLE 21: SAVINGS CLAUSE

Should any part hereof or any provision herein contained be rendered or declared invalid by reason of any existing or subsequently enacted state or federal legislation or by any decree of a court of competent jurisdiction, such invalidation of such part or portion of this Agreement shall not invalidate the remaining portions hereof; provided, however, upon such invalidation the parties agree to meet to negotiate such parts or provisions affected. The remaining parts or provisions shall remain in full force and effect.

ARTICLE 22: WAIVER CLAUSE

The parties acknowledge that each has had unlimited right within the law and the opportunity to make demands and proposals with respect to any matter deemed a proper subject for collective bargaining. The results of the exercise of that right and opportunity are set forth in this Agreement. Therefore, the County and the Association, for the duration of this Agreement, each agree to waive the right to oblige the other party to bargain with respect to any subject or matter not specifically referred to or covered in this Agreement.

ARTICLE 23: REDUCTION IN FORCE

Section 23.1. ***Order of Layoff:*** Employees laid off as a result of a reduction in force shall be laid off according to seniority within the classification; with the employee with the least time being the first to go. In the event there are two or more employees eligible for layoff with the Department with the same classification and seniority, the Department Director will determine the order of the layoff based on employee performance.

Section 23.2. ***Recall:*** Employees laid off in accordance with the provisions of this article will be eligible for rehire into positions of the same classification in the inverse order of layoff.

Section 23.3. ***Appointment to Exempt Position:*** An employee who accepts a transfer or promotion to a position exempt from Career Service within the Department of Adult and Juvenile Detention shall be allowed to re-enter career service at a position in their previous classification, or a similarly compensated classification as a result of any forced or willful demotion or reduction in force. Employees appointed to a Career Service exempt position within the Department of Adult and Juvenile Detention will continue to accrue seniority for purposes of this Article.

ARTICLE 24: DURATION

This Agreement, in its entirety, is the full and final Agreement between the parties. This Agreement and each of its provisions shall be in full force and effect, applied prospectively, following full and final ratification by each of the parties, unless a different effective date is specified for the provision. This Agreement covers the period of January 1, 2025, through December 31, 2027.

Contract negotiations for 2028 may be initiated by either party by providing to the other party written notice of its desire to begin negotiations. By January 31, 2027, the parties will decide whether they will agree to a CBA rollover agreement or not. If the parties do not agree to a rollover agreement, the parties, no later than February 28, 2027, will schedule bargaining sessions throughout 2027.

APPROVED this _____ day of _____, 2026.

By: _____

King County Executive

For Uniformed Command Association:

Michael Allen

Captain Michael Allen
President
Uniformed Command Association

APPENDIX A - FIREARMS RE-QUALIFICATION

1. Employees who have a legitimate reason to be excused from a semi-annual re-qualification session must document that reason, in writing, to their Division Major at least 14 days in advance of the re-qualification session. (Except employees on approved leave during the re-qualification period.) Employees requesting to be excused from a re-qualification session due to medical reasons not already known to the Department may be required to provide written verification in the form requested by the Department. In order to be cleared for re-qualification (or any subsequent make-up), the employee must be medically cleared to full duty.

2. The requests to be excused will be reviewed by the Division Majors and other senior managers, if necessary. A list of those employees excused will be forwarded to the Firearms Instructors. Those not excused will be notified by the Division Majors and will be required to sign-up and attend the re-qualification session. Employees who are not excused from and fail to attend a semi-annual re-qualification session without a legitimate reason will be disciplined for failure to follow a directive and will not be allowed to participate in a make-up shoot. They will no longer be considered firearms qualified. They will no longer receive a firearms premium, will no longer show as weapons qualified in the Roster Management System (RMS), and will be required to turn in their Department-issued firearm(s) and related equipment.

3. Employees attending a semi-annual re-qualification session and failing to obtain a passing score will have the option of voluntarily turning in their Department-issued firearm(s) and related equipment. They will no longer be considered firearms qualified. They will no longer receive a firearms premium and will no longer show as weapons qualified in the RMS. However, if these employees choose, they will be offered a chance to obtain a passing score during a four-hour remedial class scheduled shortly after their re-qualification session. (They will not be allowed to carry a firearm during the intervening time period.) If they fail to obtain a passing score during the re-qualification session and subsequent remedial class, they will no longer be considered firearms qualified. They will no longer receive a firearms premium and will no longer show as weapons qualified in the RMS. They will again have the option of voluntarily turning in their Department-issued firearm(s) and related equipment, with the stipulations above, or if they so choose, they will be

allowed to attend the next regularly scheduled semi-annual re-qualification session. They will be allowed to retain their Department-issued firearm(s) and related equipment during this time period, and will be allowed to draw practice ammunition.

4. Employees who are excused from a semi-annual re-qualification session will be required to attend a make-up shoot to be scheduled by the Department, usually within 30 days after the re-qualification session ends. This make-up shoot will be administered by no less than two Department Firearms Instructors. Employees who are unable to attend this make-up shoot will be permitted to retain their firearm(s) and equipment only if they have requested and been granted approval to be excused in advanced. See #2 above for the approval process.

5. Employees who are excused from the semi-annual re-qualification session and the make-up shoot for that session, or who fail to obtain a passing score during the make-up shoot, will have their firearms premium discontinued (subject to review on a case-by-case basis), will have the weapons-qualified attribute removed from their name in the RMS, and will not be allowed to carry a firearm while on duty. These stipulations take effect on the date that the re-qualifications sessions end. They will be allowed to retain their Department-issued firearm(s) and related equipment and will be authorized to draw practice ammunition up until the next semi-annual re-qualification session, at which time they will be required to re-qualify. Employees who are excused for medical reasons from the semi-annual requalification and the make-up shoot will be allowed to fit into the existing schedule for a make-up shoot upon being fully cleared for duty.

6. Employees who are excused from a semi-annual re-qualification session and the subsequent make-up shoot, or fail to obtain a passing score during a semi-annual re-qualification session and subsequent make-up shoot, and then are unable to attend the next scheduled semi-annual re-qualification session for whatever reason, or fail to obtain a passing score during a second semi-annual re-qualification session, will no longer be considered firearms qualified. They will no longer receive a firearms premium, will no longer show as weapons qualified in the RMS, and will be required to turn in their Department-issued firearm(s) and related equipment. These employees will be required to apply for, and be approved to attend, a full Basic Firearms Training Course in order to again be firearms qualified. This provision does not apply to those employees with exceptional

circumstances such as long-term active military duty, long-term approved medical leave, or other clearly extraordinary reasons for not attending the re-qualification sessions (see #7, below). These cases will be evaluated by the Division Majors and other senior managers and appropriate action taken.

7. Employees returning to full duty (after an extended leave or limited duty) who are no longer firearms qualified because they missed two consecutive re-qualification sessions will not be allowed to carry a firearm while on duty until they have obtained a passing score on the current Department re-qualification course. These employees will be required to attend a make-up shoot to be scheduled by the Department, usually within 30 days of the employee's return to duty. This make-up shoot will be administered by no less than two Department Firearms Instructors. This make-up shoot will be treated as the employee's semi-annual re-qualification session and the employee will be subject to the guidelines outlined in #3 above if a passing score is not obtained.

8. Numbers 2-7 above are illustrated on the attached Firearms Re-Qualification Flowchart.

9. Following each semi-annual re-qualification session, the senior Firearms Instructor will be responsible for ensuring that the names of employees who did not qualify (and the circumstances), or who failed to attend the session are forwarded to the Division Majors. The names will be reviewed by the Division Majors and other senior managers and appropriate action taken.

10. Management will convey these changes to employees in the re-qualification notices.

Appendix 1 - Firearms Re-Qualification Flowchart
1st Requal
Attend?
Yes
No
Pass
Fail
2,4,5
OK
Remedial, Attend?
Yes
No
Pass
Fail
OK
Return 6 months
1,4,5
Excused?
Yes
No
Return 6 months
1,4,5
Lose Weapon
1,3,5
Excused?
Yes
No
Attend Make-Up?
Yes
No
Pass
Fail
OK
Return 6 months
1,4,5
Lose Weapon
1,3,5
Excused?
Yes
No
Return 6 months
1,4,5
Lose Weapon
1,3,5
2nd Consecutive Requal
Staff returning after extended absence or other reasons for not carrying a gun for an extended period.
Requal or make-up shoot as determined by the Department
Keep $$$, no gun positions until offered the chance to shoot
Make-up shoots will be treated as the shooter's "1st Requal" and will be subject to the guidelines listed above
1. Lose $$$
2. Keep $$$
3. Lose Gun
4. Keep Gun
5. No gun positions
Attend?
Yes
No
Pass
Fail
OK
Lose Weapon
1,3,5
Excused?
Yes
No
Case-by-Case Basis
Lose Weapon
1,3,5

Memorandum of Agreement
By and Between
King County and
Uniformed Command Association
Department of Adult and Juvenile Detention [380/V1]

Subject: Bilingual Pay

King County (the County) and the Uniformed Command Association (the Association) are parties to a Collective Bargaining Agreement (CBA) effective through December 31, 2024, and have reached a tentative agreement on a successor CBA for the period January 1, 2025, through December 31, 2027.

This Memorandum of Agreement (Agreement) by and between the County and the Assocaition (the Parties), shall be binding collectively upon ratification and implementation of the successor CBA described above. The Parties intend this Agreement to resolve fully and finally all actual and potential disputes related to and arising out of the implementation of a new bilingual pay premium to replace existing bilingual pay or language stipend terms.

Background:

1. The Parties bargained for a prospective bilingual pay premium intended to replace existing bilingual pay or language stipend pay provisions for consistency and standardization across all County bargaining units.

2. The following represents the Parties' agreement on the terms of implementation for such employees to be designated and paid a bilingual pay premium consistent with the new CBA Article on bilingual pay.

Agreement:

1. Pursuant to the CBA Article 15.9 on bilingual pay, the County at its sole discretion will determine whether the use of one (1) or more specific non-English language or American Sign Language (ASL) is desired or required for specific job duties and positions. The County may end or modify the assignment of job duties and/or the designation of a position that qualifies for bilingual pay premiums at any time, which will result in the immediate termination of the bilingual pay premium. Any employee deemed ineligible for a bilingual pay premium shall not be required to provide such services.

2. Within 60 days of the effective date of this Agreement, the County will provide a list of employees who are currently receiving a bilingual pay premium and a designation of whether their position is designated as desired or required to use one (1) or more specific non-English language or ASL to the Associaiton. The County will then notify those employees of their position designation and eligibility for the respective pay premium. The County will work with the Association on a communication plan roll out.

3. Employees whose positions are not designated as desired or required pursuant to this Agreement may submit a request to their supervisor to be considered eligible for a bilingual pay

premium within 60 days of the receipt of the final list with designations. The County will respond to individual requests in a timely manner. Job classifications that have core interpreter/translator functions (e.g., Medical Interpreter/Translator, Public Defense Interpreter, Language Services Specialist) are ineligible to receive additional bilingual pay premiums. As part of the implementation of the new bilingual pay, employees designated to receive a bilingual premium will continue to be eligible, unless the employee is unable to meet the proficiency testing standards.

4. Employees whose positions are designated as desired or required during this implementation phase may decline the designation and shall be ineligible to receive bilingual pay premiums except employees whose positions were designated as bilingual required at the time of hire may not decline the designation.

5. Employees may be required to successfully test their language proficiency to be eligible for bilingual pay premiums following this designation. Employees who do not demonstrate proficiency will not be eligible for bilingual pay premiums and shall not be required to provide such services.

6. This Agreement is effective upon ratification and implementation of the successor CBA described above and shall expire 30 days after all designations have been made under Sections 2 and 3 above, unless extended by mutual agreement of all parties.

7. This Agreement does not constitute a practice or precedent and cannot be used by either party in any matter or proceeding, except for the purpose of enforcing the Agreement itself.

For the Uniformed Command Association:

Michael Allen — 10/29/2026

Michael Allen, President — Date

For King County:

Sasha Alessi — 10/29/2026

Sasha P. Alessi — Date
Labor Relations Manager
King County Executive Office

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Ordinance

Proposed No. 2026-0321.2 **Sponsors** Lewis

AN ORDINANCE establishing the alignment and station locations of RapidRide R Line.

STATEMENT OF FACTS:

1. Via Ordinance 18449, enacted February 1, 2017, the King County council adopted the Metro Connects long-range transit service and capital plan, which identified an expanded network of bus rapid transit lines, also known as RapidRide lines, for future implementation, including the RapidRide R Line along the Rainier Avenue South corridor between Downtown Seattle and Rainier Beach.

2. Via Motion 14956, passed September 18, 2017, the council approved a report on the implementation of new RapidRide lines as required by Ordinance 18409, Section 132, Proviso P5, titled Implementation of New RapidRide Lines/Metro Connects RapidRide Expansion, which identified the RapidRide R Line as one of the next-generation RapidRide lines to be implemented.

3. Via Ordinance 18835, enacted November 14, 2018, the council adopted, and the executive signed the 2019-2020 Biennial Budget Ordinance, which included capital project 1132326 to implement the RapidRide R Line.

4. Via Ordinance 19210, enacted November 30, 2020, the council adopted, and the executive signed the 2021-2022 Biennial Budget Ordinance, which recognized that the RapidRide R, J, and K Lines, for which community engagement and capital planning efforts had already been initiated, had been proposed to be deferred indefinitely due to the impacts of the pandemic on the Metro transit department and required a report addressing efforts to implement the deferred RapidRide lines as quickly as possible.

5. Via Ordinance 19364, enacted December 8, 2021, the council amended the 2021-2022 Biennial Budget Ordinance to provide funding to continue planning and project delivery work for the RapidRide K and R Lines and directed the Metro transit department to make progress on planning for the R Line to prepare to transition from the planning phase to the project delivery phase during the 2023-2024 biennium.

6. Via Ordinance 19367, enacted December 15, 2021, the council adopted an update to the Metro Connects long-range transit service and capital plan, which stated that the RapidRide K and R Lines had been prioritized for investment as the next RapidRide lines to be implemented and identified the lines in the Metro Connects interim network.

7. Via Motion 16153, passed July 5, 2022, the council approved the RapidRide Restart Report required by Ordinance 19210,

Section 113, Proviso P1, as amended by Ordinance 19364, Section 86, Proviso P1, which addressed work necessary to restart planning and development of the RapidRide K and R Lines.

8. Via Ordinance 19546, enacted November 29, 2022, the council adopted, and the executive signed the 2023-2024 Biennial Budget Ordinance, which restored capital project 1132326 to the capital improvement program to implement RapidRide R Line and directed continued planning and design work for the RapidRide K and R Lines.

9. Via Motion 16659, passed September 3, 2024, the council approved the RapidRide Prioritization Plan, as required by Ordinance 19367, Section 6.B., which included an update on the status of planning and design of the RapidRide K and R Lines in response to Ordinance 19546, Section 114, Proviso P4.C.

10. Via Ordinance 19861, enacted December 2, 2024, the council adopted, and the executive signed the 2025 Annual Budget Ordinance, which continued capital funding for capital project 1132326 to implement the RapidRide R Line.

11. Via Ordinance 20023, enacted November 25, 2025, the council adopted, and the executive signed the 2026-2027 Biennial Budget Ordinance, which continued capital funding for project 1132326 and required reporting on the planned opening date,

capital cost estimate, planned capital investments, and proposed scope and budget changes for the RapidRide R Line.

12. As documented in the RapidRide R Line Community Engagement Summary Report, the Metro transit department conducted multiple phases of community engagement concerning the proposed alignment and station locations for the RapidRide R Line in the communities in which it will operate. Engagement conducted in 2019 and 2020 identified community mobility needs and priorities and helped shape the preferred RapidRide R Line concept and proposed station locations. Following the project pause and restart, the Metro transit department conducted an additional phase of engagement in August 2026 to reconnect with riders, residents, businesses, and community organizations, confirm the proposed alignment, and gather updated input on station locations, access to transit, pedestrian safety, and speed and reliability improvements.

13. Whereas the Metro transit department believes in the importance of ongoing community engagement to build trust, relationships, and to shape projects that deliver community priorities, the agency will continue conversations with the community about capital investments and service aspects along the corridor.

14. Since 2020, the city of Seattle has completed transportation improvements along portions of the planned RapidRide R Line corridor, and the Metro transit department has updated the project to account for changed conditions and work already completed.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The RapidRide R Line alignment, including general station locations, substantially as set forth in Attachment A and Attachment B to this ordinance, and including Downtown Seattle as the north terminus and Rainier Beach Link light rail station as the south terminus, is hereby approved in order to allow design and construction of RapidRide infrastructure and facilities design and construction to proceed.

SECTION 2. Before the implementation of RapidRide R Line service, the executive shall notify the King County council and the city of Seattle of any substantial changes to station locations. The notice to the council shall be filed electronically with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers. Following the implementation of RapidRide R Line service, the Metro transit department shall consult with the city of Seattle before making any changes to the routing or station locations.

SECTION 3. Before the start of RapidRide R Line service, the executive shall

transmit to the council a service change ordinance in accordance with K.C.C. 28.94.020 that identifies hours of operation and service levels by period of the day.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. RapidRide R Line Station Locations, B. RapidRide R Line Maps

List of RapidRide R Line Station Locations

Station pairs at each location (one northbound and one southbound), unless otherwise noted

1. Virginia St & 6th Ave (eastbound)
2. Virginia St & 4th Ave (eastbound)
3. 3rd Ave & Pine St (southbound)
4. 3rd Ave & Pike St (northbound)
5. 3rd Ave & Union St (southbound)
6. 3rd Ave & Seneca St (northbound)
7. 3rd Ave & Marion St (southbound)
8. 3rd Ave & Columbia St (northbound)
9. 3rd Ave & James St (southbound)
10. 3rd Ave S & Prefontaine Pl S (northbound)
11. 3rd Ave S & S Main St (southbound)
11. S Jackson St & 5th Ave S
12. S Jackson St & Maynard Ave S
13. S Jackson St & 8th Ave S
14. S Jackson St & 12th Ave S
15. Rainier Ave S & S Dearborn St
16. Rainier Ave S & I-90/S Massachusetts St
17. Rainier Ave S & S Grand St (**added after 2026 analysis**)
18. Rainier Ave S & S Walker St
19. Rainier Ave S & S Bayview (**added after 2026 analysis**)
20. Rainier Ave S & S Forest St
21. Rainier Ave S & S Walden St
22. Rainier Ave S & S Charlestown St
23. Rainier Ave S & S Genesee St
24. Rainier Ave S & S Edmunds St
25. Rainier Ave S & S Dawson St
26. Rainier Ave S & S Brandon St
27. Rainier Ave S & S Orcas St
28. Rainier Ave S & S Graham St
29. Rainier Ave S & S Holly St
30. Rainier Ave S & S Othello St
31. Rainier Ave S & S Holden St
32. Rainier Ave S & S Rose St
33. Rainier Ave S & S Henderson St

34. S Henderson St & Martin Luther King Jr Way S (northbound)

RapidRide R Line

English | October 2026



RAPIDRIDE

Segment 1

R Line

English

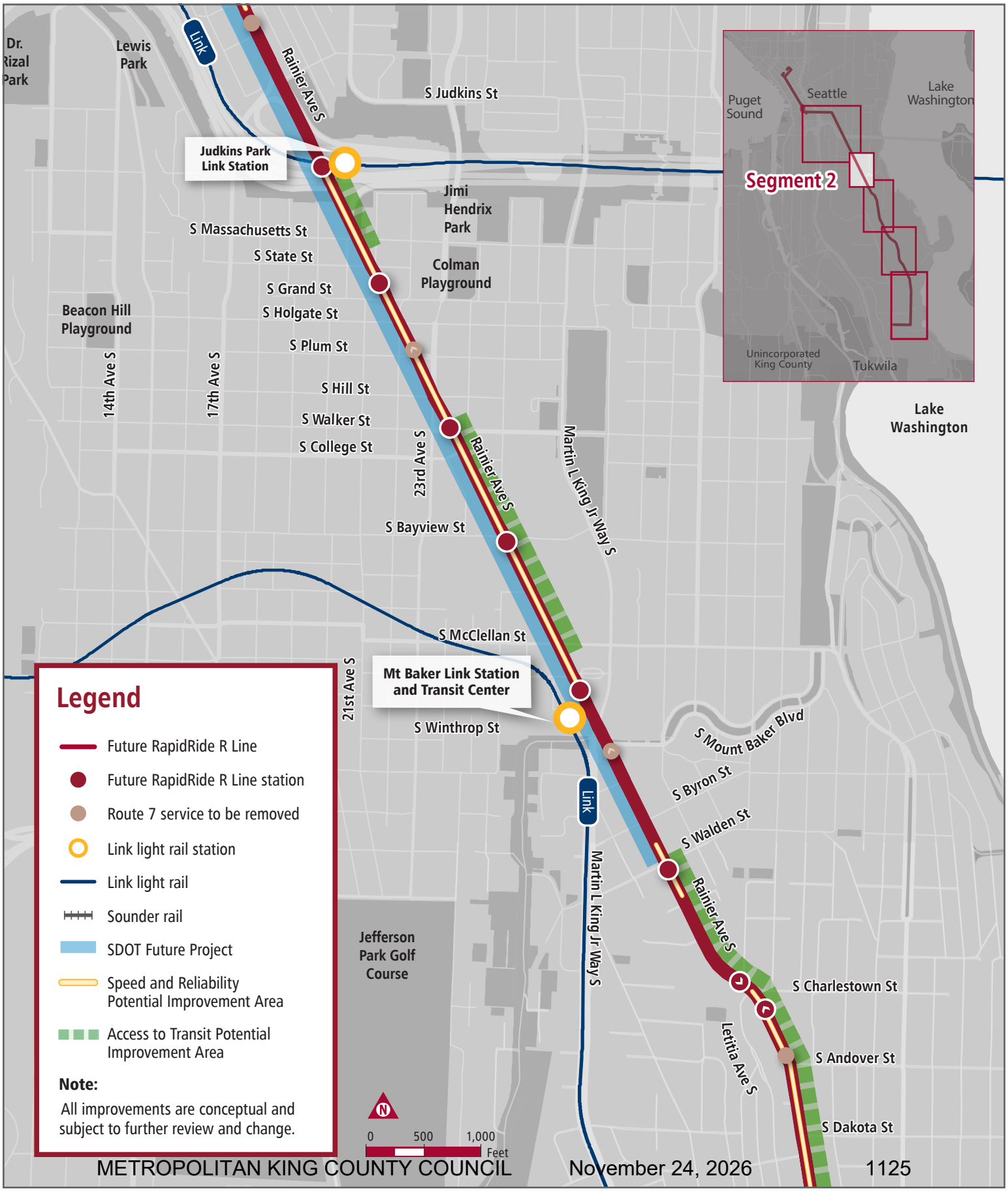


RAPIDRIDE

Segment 2

R Line

English

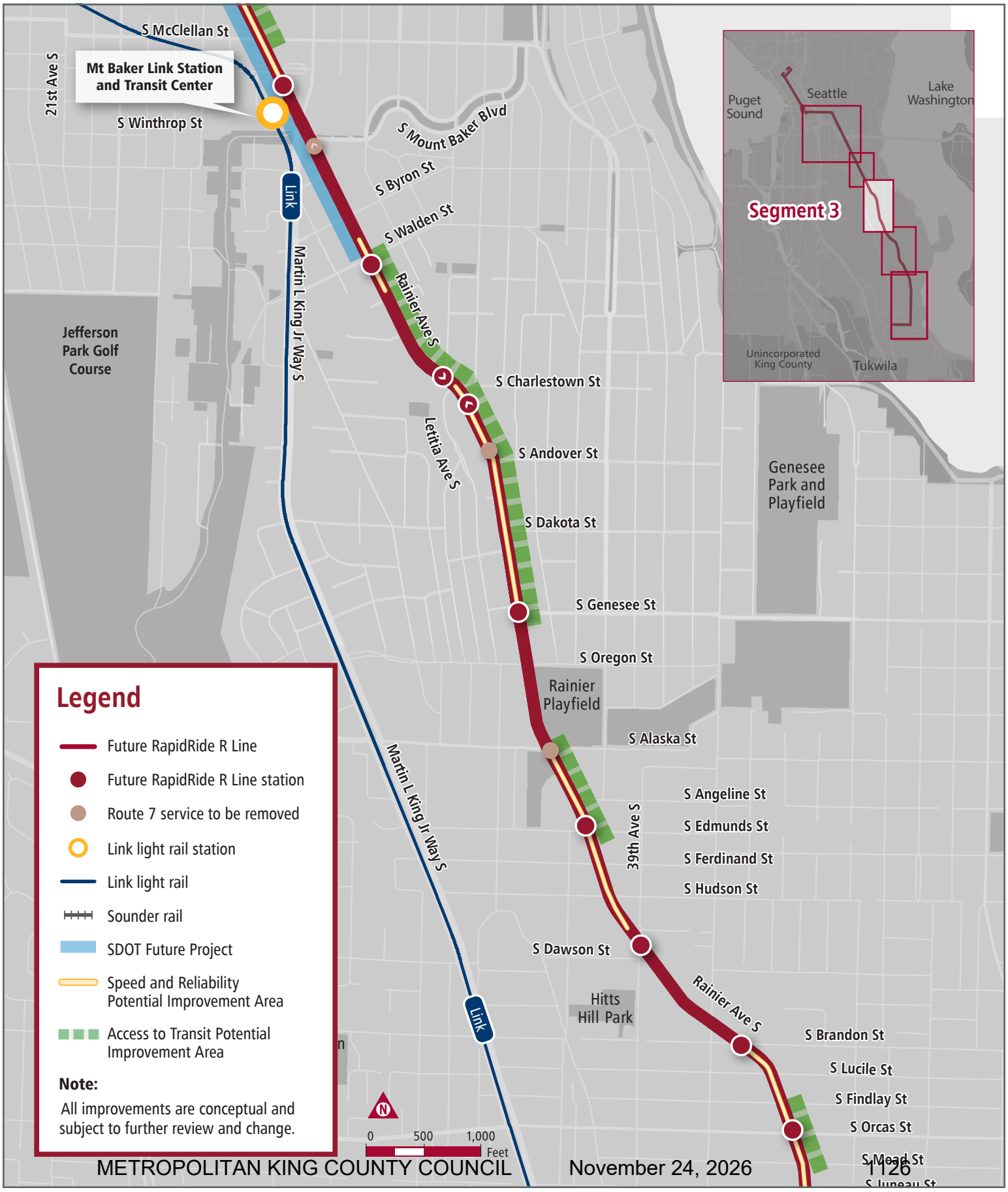


RAPIDRIDE

Segment 3

R Line

English

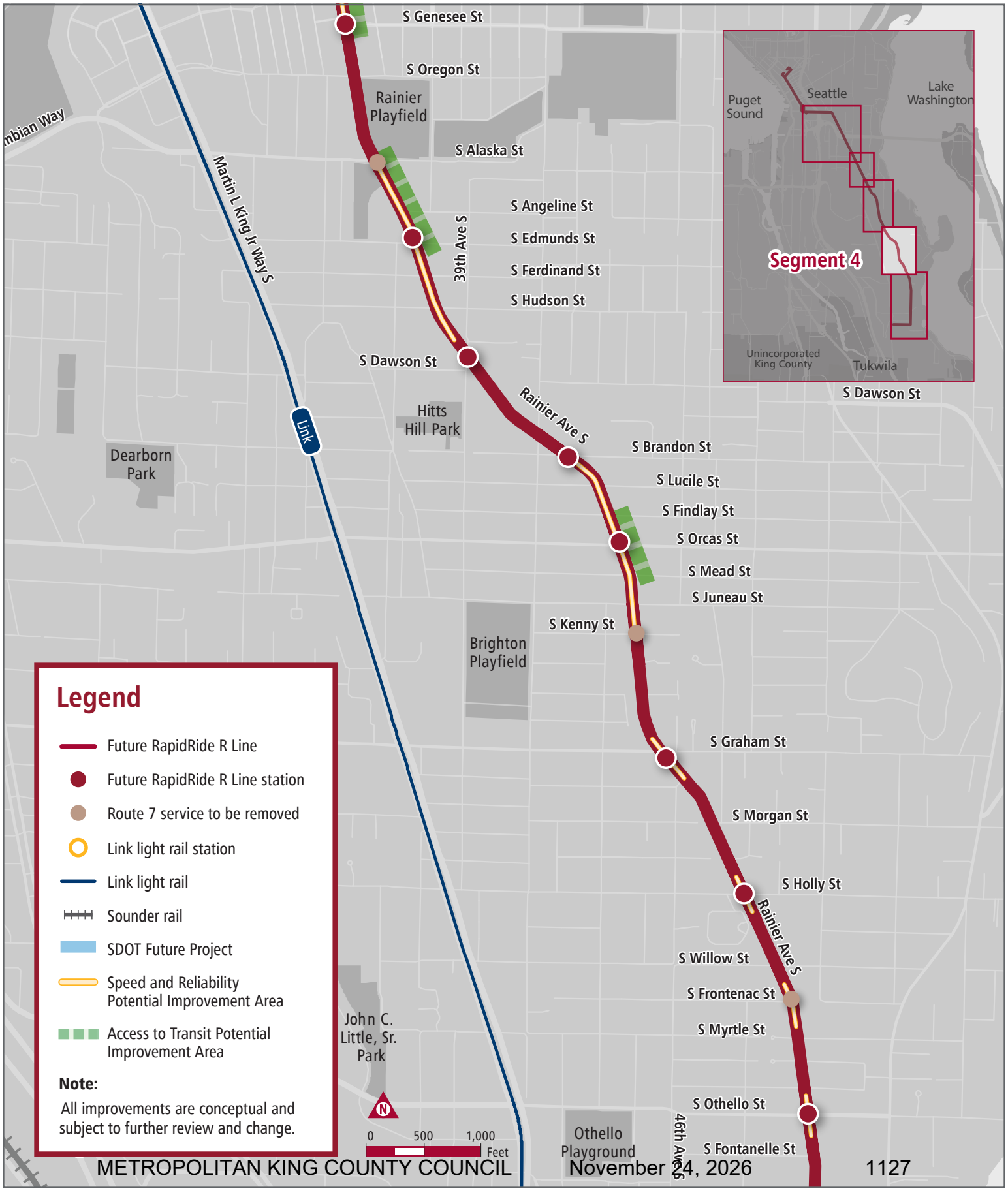


RAPIDRIDE

Segment 4

R Line

English



Legend

- Future RapidRide R Line
- Future RapidRide R Line station
- Route 7 service to be removed
- Link light rail station
- Link light rail
- Sounder rail
- SDOT Future Project
- Speed and Reliability Potential Improvement Area
- Access to Transit Potential Improvement Area

Note:

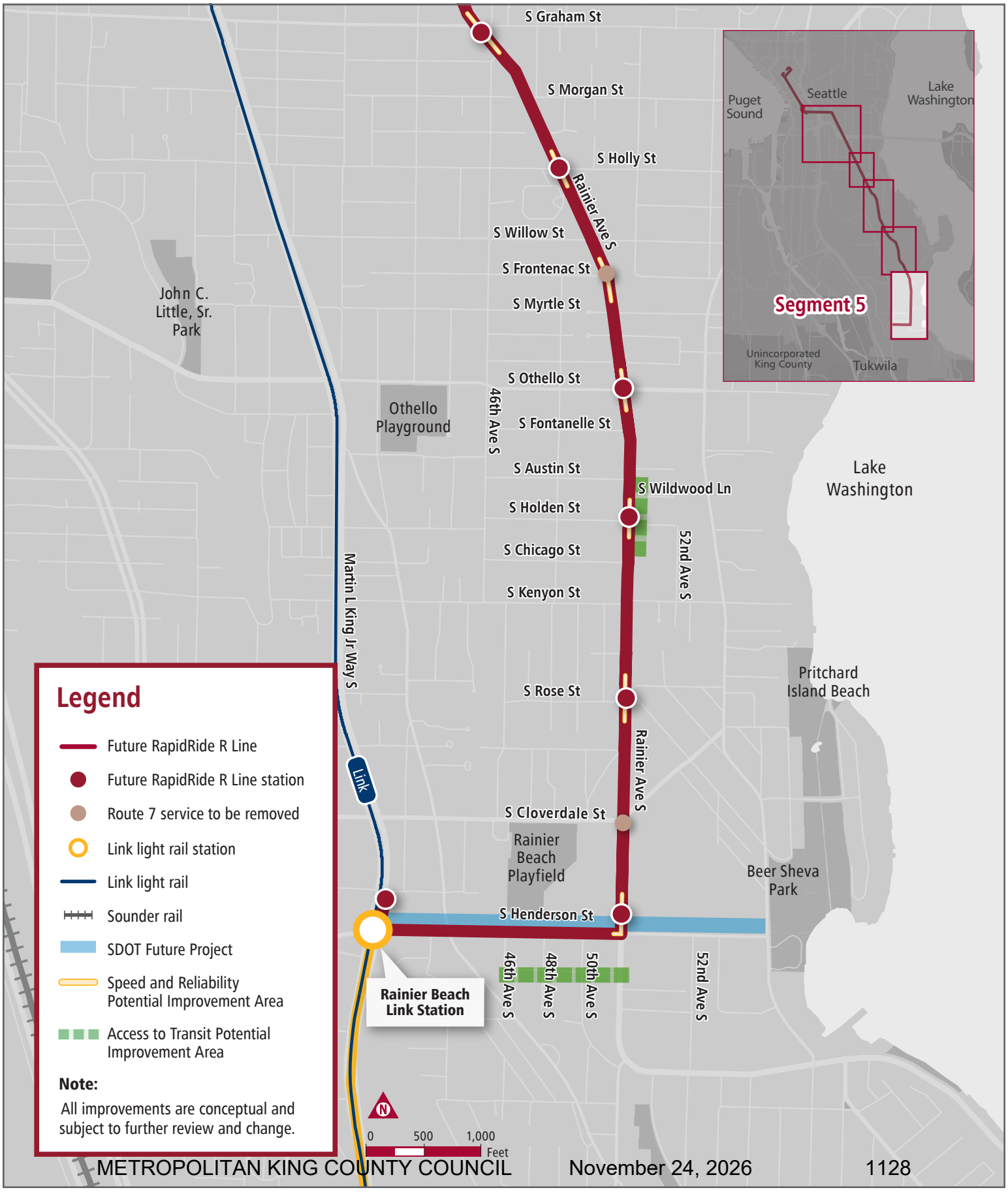
All improvements are conceptual and subject to further review and change.

RAPIDRIDE

Segment 5

R Line

English



Metropolitan King County Council
REVISED Staff Report

Committee:	Transportation, Economy, and Environment Committee		
Agenda Item:	8	**Analyst(s):**	Mary Bourguignon
Proposed No.:	2026-0321	**Meeting Date:**	November 17, 2026

COMMITTEE ACTION

Proposed Substitute Ordinance 2026-0321.2, which would establish the alignment and station locations for the proposed RapidRide R Line, passed out of committee on November 17, 2026, with a "Do Pass" recommendation. The Proposed Ordinance was amended in committee with Amendment 1 to make a technical correction.

OVERVIEW

TOPIC: Proposed Ordinance 2026-0321 would establish the alignment and station locations for the proposed RapidRide R Line.

LEGISLATION SUMMARY

Metro currently operates eight RapidRide lines (A-H) and is working to develop four more lines (I, J, K, R) for planned openings between 2027 and 2032. Prior to construction of each RapidRide line, the County establishes the alignment (pathway) and station (bus stop) locations. Establishing these locations is necessary to apply for funding and to work with local jurisdictions on capital investments for the new RapidRide line.

Proposed Ordinance 2026-0321 would establish the alignment and station locations for the **RapidRide R Line.** The R Line would follow an approximately nine-mile north to south pathway within Seattle, between Downtown and Rainier Beach, largely along Rainier Avenue S, replacing the existing Route 7. It would serve the International District/ Chinatown, Judkins Park, Mt Baker, and Rainier Beach Link light rail stations.

KEY ISSUES FROM THE ANALYSIS

Ongoing design and development work on the R Line will be affected by several issues.

A. Metro has recommended removing some bus stops formerly served by Route 7. The proposed station locations for the R Line would eliminate approximately 10 bus stop locations currently served by Route 7. Metro staff state that the combination of stop consolidation and roadway improvements will allow for travel time savings of approximately 9.4 minutes northbound during the morning peak and 8.5 minutes southbound during the afternoon peak.

B. Coordination with the City of Seattle must be finalized. The City of Seattle has implemented roadway improvements along the proposed R Line alignment and is planning additional improvements. To synchronize with the R Line, Metro is working to negotiate an interlocal agreement with Seattle that will require Council approval.

AMENDMENTS

- **Amendment 1** would make a technical correction to the Statement of Facts.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

RapidRide Implementation. RapidRide is the name of Metro's bus rapid transit service. RapidRide lines aim to offer high frequency service; faster, more reliable trip times using speed and reliability improvements, such as exclusive lanes and/or transit signal priority at intersections; improved bus stops (called stations), with shelters and real-time information signs; and red/gold branded buses and facilities.

Metro currently operates eight RapidRide lines (A-H) and is working to develop four more lines (I, J, K, R) for planned openings between 2027 and 2032. For each RapidRide line that is developed, in addition to appropriating funds for capital improvements, the Council:

- Identifies the alignment (pathway) and station (bus stop) locations for the new line, and
- Adopts a service change ordinance prior to the line's opening to approve the span and frequency of service, as well as the allocation of service hours to the route.[1]

Table 1 lists the existing RapidRide lines, as well as those currently under development, showing the alignment and service change ordinance numbers for each.

Table 1. Rapid Ride Lines (Operating and Planned)

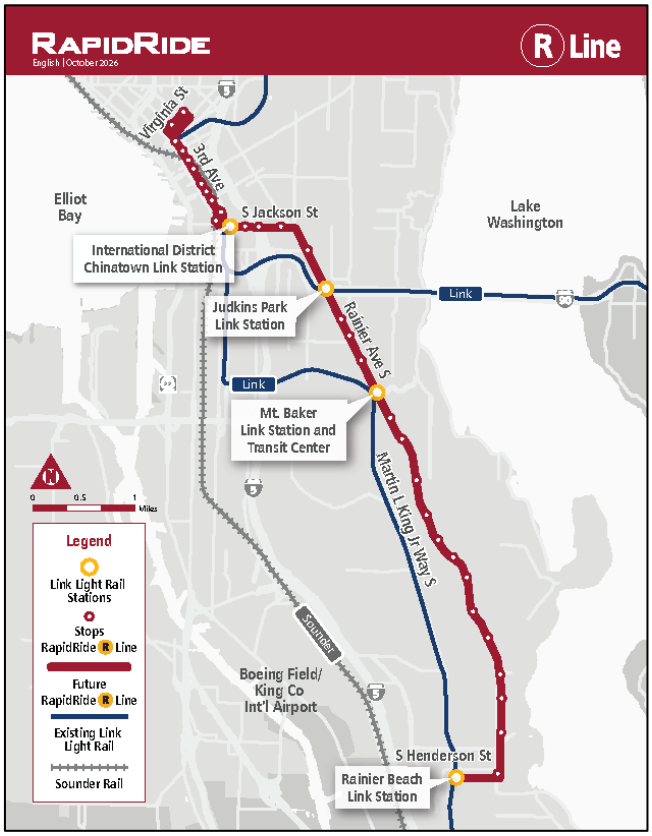
Line	Pathway	Alignment Ordinance	Service Change Ordinance	Start Date
A	Federal Way to Tukwila	16725	16844	Oct 2010
B	Bellevue to Redmond	16725	17100	Oct 2011
C	Westwood Village to South Lake Union	16725	17320	Sept 2012
D	Crown Hill to Downtown Seattle	16725	17320	Sept 2012
E	Aurora Village to Downtown Seattle	17391	17584	Feb 2014
F	Burien to Renton	17391	17584	June 2014
G	Madison Valley to Downtown Seattle	19012	19750	Sept 2024

[1] KCC 28.94.020.B requires that any service change that changes 25% or more of a route's weekly service hours or moves a stop location by ½ mile or more must be approved by the Council.

Line	Pathway	Alignment Ordinance	Service Change Ordinance	Start Date
H	Burien to Downtown Seattle	18894	19422	Mar 2023
I	Renton to Auburn	19098	--	*2027*
J	Downtown Seattle to U District	19312	--	*2027*
K	Kirkland to Bellevue	19951	--	*2030*
R	**Downtown Seattle to Rainier Beach**	***PO 2026-0321***	**--**	***2032***

R Line. The RapidRide R Line is proposed to be an approximately nine-mile north to south corridor between Downtown Seattle and Rainier Beach, largely along Rainier Avenue S, that would replace the existing Route 7 and connect to the International District/Chinatown, Judkins Park, Mt Baker, and Rainier Beach Link light rail stations (see Figure 1, as well as Attachment B to Proposed Ordinance 2026-0321). The R Line will operate entirely within the City of Seattle.

Figure 1. R Line Proposal



Metro was midway through the preliminary design phase for the R Line, at about 10% design, when work was paused during the pandemic.[2] Work was later restarted at the Council's request.[3] As of the 2026-2027 budget, the adopted Capital Improvement Plan estimates total R Line costs at $91.2 million, with planning and community engagement efforts being undertaken with $26.75 million in previously appropriated funding.[4] The 2026-2027 adopted CIP proposed that the R Line would seek $64.48 million in the 2030-2031 biennium. However, as part of

[2] Ordinance 19210, Fund 3641, Project 1132326
[3] Ordinance 19364, Section 86, Expenditure Restriction ER1 and Ordinance 19210, Section 113, Proviso P1, as amended by Ordinance 19364, Section 86, Proviso P1
[4] Ordinance 20023, Fund 3641, Project 1132326

the second omnibus budget ordinance,[5] the Executive has proposed moving the R Line's $64.48 million appropriation earlier, to the 2026-2027 biennium.

After pausing community engagement during the pandemic, Metro resumed community engagement during August 2026 to refine the project concept and reflect updated ridership trends.[6] Part of that effort has focused on the placement of stations (aka bus stops) for the R Line, as well as ways to provide transit service to and from areas south of S Henderson Street, as the proposed alignment for the R Line would terminate the line at Rainier Beach Station, eliminating the Route 7's Prentice Loop south of Rainier Beach Station (see Attachment B to Proposed Ordinance 2026-0321 for maps).

Metro staff state that they have also coordinated with the City of Seattle to incorporate recently completed roadway projects into the R Line's design, including dedicated bus lanes that were installed along Rainier Avenue S by the Seattle Department of Transportation (SDOT) in 2025. SDOT projects on Rainier Ave S have included:

- New red-painted bus lane between S Walden Street and S Grand Street in the northbound direction.
- Sidewalk repair in high transit rider and pedestrian locations on Rainier Ave S.
- Improvements at S College St and S Grant St, including new signals, new marked crosswalks, ADA-compliant curb ramps, and new streetlights.[7]

SDOT is currently planning for additional roadway improvements on Rainier Ave S at S Henderson St, which are expected to be completed by 2032,[8] and which Metro staff state they aim to synchronize with the development of the R Line to minimize disruptions along the corridor.

ANALYSIS

↑ BACK TO TOP

Proposed Ordinance 2026-0321 would establish the alignment and station locations for the proposed RapidRide R Line. Setting these locations is necessary to apply for funding and to work with the City of Seattle on capital investments for the new RapidRide line.

As the Council deliberates on the proposed alignment and station locations, and as Metro moves forward with design and development work, there are several policy issues.

[5] Proposed Ordinance 2026-0282
[6] Route 7 currently has nearly 12,000 average weekday boardings (link)
[7] Seattle Department of Transportation, Rainier Ave S Bus Line (link)
[8] Seattle Department of Transportation, Rainier Ave S + S Henderson St Improvement Projects (link)

Key Issue A. Metro has recommended removing some bus stops formerly served by Route 7. The list of proposed station locations for the R Line, which would be adopted by Proposed Ordinance 2026-0321, would eliminate approximately 10 bus stop locations (a combination of individual bus stops and bus stop pairs) currently served by Route 7, and would add two bus stop locations not currently served by Route 7.

Metro staff note that some of the Route 7 bus stops that will not be used for the R Line will remain in place and will serve other bus routes. They also note that two Route 7 stop locations were added back to the R Line proposal following community engagement in August 2026: at (1) Rainier Ave S & S Grand Street and (2) Rainier Ave S & S Bayview Street.

Metro staff state that the reason for this consolidation of bus stops is to increase the speed and reliability of the R Line by providing longer distances between stops.

Metro staff note that their modeling of R Line travel time savings, which was completed in 2020 using estimates for 2024 and 2040, included both the proposed bus stop consolidation, as well as the roadway improvements planned by SDOT.[9] Based on both stop consolidation and planned roadway improvements, Metro estimated travel time savings for the R Line of approximately 9.4 minutes northbound during the morning peak and 8.5 minutes southbound during the afternoon peak. Metro notes that the travel time savings are not differentiated by type of improvement, so it is not possible to estimate the travel time savings that would be achieved by bus stop consolidation alone.

Some community members have expressed concern that the loss of bus stops on a high-ridership north-south corridor would require passengers to walk longer distances to reach frequent transit service.

The station locations proposed for the R Line are listed in Attachment A to Proposed Ordinance 2026-0321. Maps showing proposed and deleted station locations can be found in Attachment B to Proposed Ordinance 2026-0321. Table 2, below, provides a comparison between Route 7 bus stops and the proposed R Line stations.

Table 2. Route 7 Bus Stops compared with proposal for RapidRide R Line Stations
Stations pairs at each location (one northbound and one southbound), unless otherwise noted

Location	Route 7?	RapidRide R?
Virginia St & Sixth Ave (eastbound)	✓	✓
Virginia St & Fourth Ave (eastbound)	✓	✓
Third Ave & Pine St (southbound)	✓	✓

[9] These roadway improvements include a combination of transit priority lanes, traffic signal improvements, and other measures, including SDOT projects on the corridor.

Location	Route 7?	RapidRide R?
Third Ave & Pike St (northbound)	✓	✓
Third Ave & Union St (southbound)	✓	✓
Third Ave & Seneca St (northbound)	✓	✓
Third Ave & Marion St (southbound)	✓	✓
Third Ave & Columbia St (northbound)	✓	✓
Third Ave & James St (southbound)	✓	✓
Third Ave S & Prefontaine Pl S (northbound)	✓	✓
Third Ave S & S Main St (southbound)	✓	✓
S Jackson St & Fifth Ave S	✓	✓
S Jackson St & Maynard Ave S	✓	✓
S Jackson St & Eighth Ave S	✓	✓
S Jackson St & 12th Ave S	✓	✓
S Jackson St & Rainier Ave S (westbound)	✓	**NO**
Rainier Ave S & S King St (south/eastbound)	✓	**NO**
Rainier Ave S & S Dearborn St (northbound)	✓	✓
Rainier Ave S & S Dearborn St (southbound)	**NO**	✓
Rainier Ave S & S Charles St	✓	**NO**
Rainier Ave S & I-90/S Massachusetts St	✓	✓
Rainier Ave S & S Grand St *(added after 2026 analysis)*	✓	✓
Rainier Ave S & S Plum St (northbound)	✓	**NO**
Rainier Ave S & S Walker St	✓	✓
Rainier Ave S & S Bayview *(added after 2026 analysis)*	✓	✓
Rainier Ave S & S Forest St	✓	✓
Rainier Ave S & S Mount Baker Blvd (northbound)	✓	**NO**
Rainier Ave S & S Walden St	✓	✓
Rainier Ave S & S Charlestown St	✓	✓
Rainier Ave S & S Andover St	✓	**NO**
Rainier Ave S & S Genesee St	✓	✓
Rainier Ave S & S Alaska St	✓	**NO**
Rainier Ave S & S Edmunds St	✓	✓
Rainier Ave S & S Dawson St	✓	✓
Rainier Ave S & S Brandon St	✓	✓

Location	Route 7?	RapidRide R?
Rainier Ave S & S Orcas St	✓	✓
Rainier Ave S & S Kenny St	✓	NO
Rainier Ave S & S Graham St	✓	✓
Rainier Ave S & S Holly St	✓	✓
Rainier Ave S & S Frontenac St	✓	NO
Rainier Ave S & S Othello St	✓	✓
Rainier Ave S & S Holden St	✓	✓
Rainier Ave S & S Rose St	✓	✓
Rainier Ave S & S Cloverdale St	✓	NO
Rainier Ave S & S Henderson St	✓	✓
S Henderson St & MLK Jr Way S (northbound)	NO	✓

In addition to the proposed consolidation of bus stops, the proposed alignment for the R Line would end at Rainier Beach Station. Metro states that it is evaluating opportunities to provide transit service to and from areas south of S Henderson Street, as the proposed alignment for the R Line would eliminate the Route 7's Prentice Loop south of Rainier Beach Station (see Attachment B to Proposed Ordinance 2026-0321 for maps).

Key Issue B. Coordination with the City of Seattle must be finalized. As noted above, the City of Seattle has already implemented some roadway improvements along the proposed R Line alignment and is preparing to implement additional improvements. However, King County and the City of Seattle do not currently have an agreement in place about which entity will fund or manage which improvements for the R Line or how the implementation of capital improvements will be synchronized.

Metro has stated that it does not plan to seek federal funding for the R Line, at least partly to avoid the time-consuming federal grant application and review process, so that Metro can coordinate its work with Seattle's. Forgoing federal funding (as Metro also did with the RapidRide H Line, which was also developed in collaboration with the City of Seattle), will require that King County and Seattle cover all R Line costs, unless other funding sources, such as through the State of Washington, can be identified.

Metro staff state that SDOT improvements have been removed from the County's budgeted R Line scope, and that SDOT's costs are not included in Metro's cost estimates.

Metro staff state that King County and the City of Seattle will need to execute an interlocal agreement that will specify the commitments and responsibilities of each government.

Metro staff indicate that a proposed interlocal agreement is expected to be transmitted for Council consideration early in 2027.

Next steps. The Executive has asked for Council action on Proposed Ordinance 2026-0321 during November so that Metro can move forward with planning and design.

If the committee votes on the legislation today, it has been requested to be expedited to the November 24 Council meeting.

AMENDMENTS

↑ BACK TO TOP

The following amendments are publicly available as of November 12 and attached to this staff report. Additional amendments may be released prior to the committee meeting.

Amendment	Sponsor	Effect Statement
1 Technical	Lewis	This technical amendment would correct a budget reference in the Statement of Facts.

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Motion

Proposed No. 2026-0280.1 **Sponsors** Perry

A MOTION establishing the King County 2027 State Legislative Priorities.

WHEREAS, counties have been recognized by the Legislature as partners with the state in the delivery of such critical services as public health, transportation, public safety, behavioral health, affordable housing, and water quality, and

WHEREAS, King County's ability to deliver critical services is directly impacted by budget and policy decisions made by the Legislature, and

WHEREAS, the King County council and the King County executive have identified priority issues that will help the county provide essential services and desire to bring these issues to the attention of the 2027 Washington state Legislature, and

WHEREAS, the King County council and the King County executive will continue to review legislative developments for possible revisions of King County's 2027 state legislative program;

NOW, THEREFORE, BE IT MOVED by the Council of King County:

The King County council adopts the King County 2027 State Legislative Priorities, Attachment A to this motion, as King County's highest priorities for action in

the 2027 legislative session of the Washington state Legislature.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: None

Metropolitan King County Council
Staff Report

Committee:	Committee of the Whole		
Agenda Item:	5	**Analyst(s):**	Mac Nicholson
Proposed No.:	2026-0280	**Meeting Date:**	October 27, 2026

OVERVIEW

TOPIC: Proposed Motion (PM) 2026-0280 would establish the King County 2027 State Legislative Priorities.

LEGISLATION SUMMARY
PM 2026-0280 would establish the King County 2027 State Legislative Priorities. Currently, the PM does not have the State Legislative Priorities document attached, which will be inserted via amendment as Attachment A prior to final adoption.

BACKGROUND & TIMING CONSIDERATIONS

↑ BACK TO TOP

The Council and the Executive work together through their respective government relations staff to develop policy positions that direct the state legislative advocacy program. These policies are formalized in the King County State Legislative Priorities.

The Council and Executive are hosting a meeting with the King County state legislative delegation on December 2, 2026.

The Legislature is scheduled to convene on January 11, 2027, for a 105-day regular session, with adjournment anticipated on April 25.

ATTACHMENTS

1. Proposed Motion 2026-0280

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

Motion

Proposed No. 2026-0380.1 **Sponsors** Lewis

A MOTION confirming the reappointment of Afua Kouyate to the King County cultural development authority (4Culture) board.

WHEREAS, in accordance with the charter for the King County cultural development authority (4Culture), councilmember Rhonda Lewis, representing council district two, notified Afua Kouyate by a November 4, 2026, letter of the appointment to the 4Culture board of directors;

NOW, THEREFORE, BE IT MOVED by the Council of King County:

The King County district 2 reappointment of Afua Kouyate to Board Position 2 of

the King County cultural development authority (4Culture) board, for a three-year term, to expire on December 31, 2027, is hereby confirmed.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

_____

Sarah Perry, Chair

ATTEST:

_____

Melani Hay, Clerk of the Council

APPROVED this _____ day of _____, _____.

_____

Girmay Zahilay, County Executive

Attachments: A. Appointment letter dated Nov. 4, 2026

King County
Metropolitan King County Council
King County Courthouse
516 Third Avenue, Room 1200
Seattle, WA 98104-3272

206-296-1000 TTY 206-296-1024
Toll Free: 1-800-325-6165
www.kingcounty.gov/council

November 4, 2026

Afua Kouyate
afua@planetafua.net
Via email

Dear Ms. Kouyate,

I am pleased to reappoint you to the King County Cultural Development Authority (4Culture) Board Position 2, for a term expiring December 31, 2027. Under Ordinance 19036 and the 4Culture Charter, the councilmember representing King County Council District 2 appoints the candidate for Board Position 2.

Serving on a board or commission can be a rewarding experience for community service-minded residents. As a director on the 4Culture Board, you have an opportunity to help maintain and improve the quality of life in King County while providing expertise in an area of personal and professional interest. I sincerely appreciate your dedication and commitment to our residents.

Thank you for continuing to serve the people of King County as a Director on the 4Culture Board.

Sincerely,

Rhonda Lewis
King County Councilmember, District 2

cc: Brian Carter, 4Culture Executive Director
Rosa Mai, Liaison for Boards and Commissions, King County Executive
King County Council Clerk
Leah Krekel-Zoppi, Council Staff