



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**Ordinance 19861**

**Proposed No.** 2024-0299.3

**Sponsors** Zahilay

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

6           BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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





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

68 SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

69 From the general fund there is hereby appropriated to:

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

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

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

73 appropriated to:

74 County executive \$370,000

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

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

77 hereby appropriated to:

78 Office of the executive \$8,435,000

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

80 ER1 EXPENDITURE RESTRICTION:

81 Of this appropriation, \$250,000 shall be expended or encumbered solely to  
82 support 1.0 FTE and for consulting services related to monitoring of the hospital services  
83 agreement and the expenditure of the tax levy proceeds authorized by RCW 36.62.090.

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

85 From the general fund there is hereby appropriated to:

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

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

88 shall be: 71.3

89 P1 PROVIDED THAT:

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90           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
91 executive transmits a Critical Areas Monitoring and Adaptive Management Program plan  
92 and a motion that should acknowledge receipt of the plan, and a motion acknowledging  
93 receipt of a plan is passed by the council. The motion should reference the subject  
94 matter, the proviso's ordinance, ordinance section, and proviso number in both the title  
95 and body of the motion.

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

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

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

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

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

110           E. An analysis of how phasing implementation of the program, such as applying  
111 it to streams and wetlands first, and to other types of critical areas later, would impact the

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112 needed resources and the timeline, as well as any impacts to the environment that might  
113 result from phasing the work.

114         The executive should electronically file the plan and a motion required by this  
115 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic  
116 copy and provide an electronic copy to all councilmembers, the council chief of staff, and  
117 the lead staff for the local services and land use committee or its successor.

118         **P2 PROVIDED FURTHER THAT:**

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

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

131         The office of performance, strategy, and budget should electronically file the plan  
132 required by this proviso no later than May 15, 2025, with the clerk of the council, who  
133 shall retain an electronic copy and provide an electronic copy to all councilmembers, the

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134 council chief of staff, and the lead staff for the budget and fiscal management committee  
135 or its successor.

136 P3 PROVIDED FURTHER THAT:

137 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
138 executive transmits a report on the feasibility of creating a county office of labor  
139 standards to enforce county ordinances related to labor standards for the employees of  
140 any employer in unincorporated King County, other than King County.

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

142 A. Identification of the current county code that establishes wage, labor, or  
143 workforce practices for employees of any employer in the unincorporated areas of King  
144 County, other than King County, and the agencies responsible for enforcement of that  
145 code;

146 B. Identification of operational, policy, and legal considerations for creating a  
147 county office of labor standards;

148 C. A recommendation on where or how such an office should be housed  
149 organizationally in the county; and

150 D. Estimates of the county's costs to create and operate an office of labor  
151 standards.

152 The executive should electronically file the report by September 1, 2025, with the  
153 clerk of the council, who shall retain an electronic copy and provide an electronic copy to  
154 all councilmembers, the council chief of staff, and the lead staff for the local services and  
155 land use committee or its successor.

156 P4 PROVIDED THAT:

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157           Of this appropriation, \$25,000 shall not be expended or encumbered until the  
158 executive until the executive provides a briefing to the transportation, economy, and  
159 environment committee or its successor.

160           A. Under K.C.C. 28.94.100, the county will provide public restrooms at transit  
161 centers that meet eight criteria. None of the transit centers operated by the Metro transit  
162 department currently meet the criteria at K.C.C. 28.94.100. There are currently no  
163 permanent public restrooms located at Metro transit department transit centers. However,  
164 in response to a request from the council as part of the 2023-2024 Biennial Budget,  
165 Ordinance 19546, the Metro transit department sited portable public restrooms on a pilot  
166 basis at the Aurora Village transit center and the Burien transit center.

167           B. Notwithstanding that currently neither the Aurora Village nor the Burien  
168 transit center meet the criteria of K.C.C. 28.94.100, the briefing required by this proviso  
169 should be developed by an interdepartmental team that shall include, at a minimum, the  
170 office of performance, strategy, and budget, the Metro transit department, and should  
171 include staff from other departments that could be helpful in supporting this effort. The  
172 briefing required by this proviso shall include, but not be limited to, the following:

173           1. A plan to install, operate, and maintain at least one permanent public  
174 restroom at the Aurora Village transit center and the Burien transit center, including, but  
175 not limited to, the timeline and cost to procure, install, and operate each public restroom,  
176 including the cost to staff each public restroom and to provide a modified security model  
177 that is different from and less costly than the current 24/7 dedicated security model;

178           2. Which county agency the executive recommends should be responsible for  
179 funding and staffing ongoing operations of the permanent public restrooms at the Aurora



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180 Village transit center and the Burien transit center and, if the executive recommends more  
181 than one county agency share the responsibilities, a description of each agency's  
182 responsibilities; and

183           3. Potential external partners, including, but not limited to, local jurisdictions,  
184 private businesses, community organizations, or other transit agencies, that could support  
185 the operation and maintenance of public restrooms at the Aurora Village transit center  
186 and the Burien transit center.

187           The executive should provide the briefing required by this proviso by September  
188 25, 2025.

189           P5 PROVIDED FURTHER THAT:

190           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
191 executive transmits an encampment resolution program funding options report.

192           The report shall explore how money sources in existing county budgets could be  
193 used to support an encampment resolution program, including, but not limited to, money  
194 sources within the department of community and human services, the department of  
195 natural resources and parks, the road services division, and the water and land resources  
196 division, that could be directed towards removing encampments in a way that is both  
197 humane and effective.

198           The executive shall electronically file the plan by June 30, 2025, with the clerk of  
199 the council, who shall retain an electronic copy and provide an electronic copy to all  
200 councilmembers, the council chief of staff, and the lead staff for the health, housing, and  
201 human services committee or its successor.



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225 C. A summary of how services and resources are accessible both in person and  
226 online;

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

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

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

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

239 P2 PROVIDED FURTHER THAT:

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

243 The letter shall:

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

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

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

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

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

261 Office of climate \$5,595,000

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

263 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

277 P1 PROVIDED THAT:

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

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

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

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

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

293 P2 PROVIDED FURTHER THAT:

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

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

- 302           A. Greenhouse gas emissions in county operations;
- 303           B. Greenhouse gas emissions countywide;
- 304           C. Water temperature for selected lakes and waterbodies in King County;
- 305           D. Emergency department visits for heat-related illness among King County  
306 residents;
- 307           E. Locally acquired vector-borne disease in King County;
- 308           F. Emergency department visits involving asthma among King County residents;
- 309           G. Health costs in King County related to climate change;
- 310           H. Clean energy jobs in King County;
- 311           I. Temperatures in areas identified as heat islands in King County Heat Island  
312 Map; and
- 313           J. Consumer savings from energy efficiency standards.

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

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

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

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

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

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

325 Sheriff \$277,160,000

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

327 ER1 EXPENDITURE RESTRICTION:

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

331 ER2 EXPENDITURE RESTRICTION:

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

336 ER3 EXPENDITURE RESTRICTION:

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

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

341 P1 PROVIDED THAT:

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

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

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

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

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

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

361 E. A timeline for implementation of demographic data collection, including  
362 perceived race.





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386 The maximum number of FTEs for human resources management shall be: 127.0

387 P1 PROVIDED THAT:

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

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

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

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

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408 C. A description of how gender identity and sexual orientation experience  
 409 questions were developed for inclusion in surveys for county employees and a listing of  
 410 all questions regarding gender identity and sexual orientation experience that were  
 411 included in surveys for county employees.

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

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

418	Office of labor relations	\$4,019,000
419	The maximum number of FTEs for office of labor relations shall be:	16.6

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

422	Cable communications	\$787,000
423	The maximum number of FTEs for cable communications shall be:	2.0

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

426	Real estate services	\$5,402,000
427	The maximum number of FTEs for real estate services shall be:	24.0

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

430	Parking facilities	\$3,030,000
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454 public users with the ability to access and analyze juvenile cases in a manner consistent  
455 with the adult felony cases section of the adult data dashboard; and

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

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

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

468 P2 PROVIDED FURTHER THAT:

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

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

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

- 478           1. The number of sexual assault cases referred;
- 479           2. Of the cases referred, the number that were charged;
- 480           3. Of the cases charged, the number resolved at trial;
- 481           4. Of the cases charged, the number resolved through a plea to a lesser charge;
- 482           5. Of the cases pleaded to a lesser charge, the most-common lesser charge  
483 pleaded;
- 484           6. The percentage of sexual assault cases in which the initial charge was never  
485 modified;
- 486           7. The average wait time from arraignment to trial in sexual assault cases;
- 487           8. The number of acquittals after trial for cases charged as sexual assault, and an  
488 explanation of how that compares to other types of crime; and
- 489           9. Demographic information of victims including race, ethnicity, gender, and  
490 age;

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

- 493           1. The number of sexual assault cases referred;
- 494           2. Of the cases referred, the number that were statutorily required to be referred;
- 495           3. Of the cases referred, the number that were charged;
- 496           4. Of the cases charged, the number resolved at trial;
- 497           5. Of the cases charged, the number resolved through a plea to a lesser charge;

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498           6. Of the cases pleaded to a lesser charge, the most-common lesser charge  
499 pleaded;

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

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

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

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

507           11. Demographic information of victims including race, ethnicity, gender, and  
508 age;

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

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

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

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

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

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

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

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

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

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

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

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





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

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

567 to:

568 Elections \$31,463,000

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

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

571 hereby appropriated to:

572 Judicial administration \$33,355,000

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

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

575 appropriated to:

576 State auditor \$1,791,000

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

578 hereby appropriated to:

579 Boundary review board \$485,000

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

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

582 hereby appropriated to:

583 Government relations \$380,000

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

585 hereby appropriated to:

586 Memberships and dues \$396,000









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

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

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

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

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

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

695           The executive should electronically file the first report by this proviso by May 30,  
696 2025, the letter no later than November 1, 2025, and the second report no later than  
697 December 31, 2025, with the clerk of the council, who shall retain an electronic copy and  
698 provide an electronic copy to all councilmembers, the council chief of staff, and the lead  
699 staff for the health and human services committee or its successor.





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723 B. An analysis of those infractions and responses to infractions by race;

724 C. Discussion of any racial disparities found in the analysis of infractions and  
725 responses to infractions by race, and identification of actions or planned actions that will  
726 be taken in an effort to reduce any racial disparities found in the analysis; and

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

730 The executive should electronically file the report and a motion required by this  
731 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic  
732 copy and provide an electronic copy to all councilmembers, the council chief of staff, and  
733 the lead staff for the law and justice committee or its successor.

734 P2 PROVIDED FURTHER THAT:

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

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

742 A. A discussion of the feasibility and advantages of using all or a portion of the  
743 west wing of the King County Correctional Facility and other facilities to provide a "side  
744 door" alternative space to bring people with behavior health needs arrested for non-  
745 violent misdemeanor offenses, as an alternative to booking them into jail, including

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746 consideration of whether the space should be secure, and the feasibility of co-locating the  
747 facility with the homeless shelter currently occupying the west wing;

748 B. A discussion, in collaboration with the behavioral health and recovery  
749 division, of the types of services that could be provided on-site, including assessments,  
750 therapy, medication assisted treatment, and case management, and how those services  
751 might be administered through existing or new alternatives to detention and diversion  
752 programs, and consideration of whether currently available on-site services and case  
753 management at the site could be used as a shared resource for the homeless shelter and  
754 "side door";

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

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

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

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

765 P3 PROVIDED FURTHER THAT:

766 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
767 executive transmits a report on confinement of juveniles in county detention facilities and  
768 a motion that should acknowledge receipt of the report, and a motion acknowledging

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769 receipt of the report is passed by the council. The motion should reference the subject  
770 matter, the proviso's ordinance, ordinance section, and proviso number in both the title  
771 and body of the motion.

772         The report required by this proviso shall cover the reporting period of April 1,  
773 2024, through March 31, 2025, and should build on all prior reports submitted on  
774 practices related to the confinement of juveniles as required by Ordinance 18637, Section  
775 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, and Ordinance 19546,  
776 Section 54. The report required by this proviso shall be prepared by an appointed,  
777 independent monitor or monitors retained in accordance with Expenditure Restriction  
778 ER1 of this section. The monitor or monitors shall include in the report an analysis of  
779 compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult  
780 and juvenile detention juvenile division, and the report shall also include, but not be  
781 limited to:

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

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

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

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

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

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

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

806 H. An assessment of the progress by the department of adult and juvenile  
807 detention juvenile division on implementing the recommendations outlined in previous  
808 monitor reports;

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

812 J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification  
813 by the monitor or monitors that the department of adult and juvenile detention juvenile  
814 division has appropriately documented and maintained data on at least ninety percent of

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815 incidents for each category of incident described in subsections B. through subsection F.  
816 of this proviso.

817           2. If the monitor or monitors cannot make the certification in accordance with  
818 subsection J.1. of this proviso because the department of adult and juvenile detention  
819 juvenile division did not appropriately document and maintain data on at least ninety  
820 percent of incidents for any category or categories of incident described in subsections B.  
821 through F. of this proviso, the monitor shall include in the report an explanation from the  
822 department of adult and juvenile detention as to why data was not appropriately  
823 documented and maintained on at least ninety percent of incidents for each category of  
824 incident.

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

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

834           P4 PROVIDED FURTHER THAT:

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

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

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

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

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

855 P5 PROVIDED FURTHER THAT:

856 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
857 executive transmits a report on the status of safety improvements at adult detention  
858 facilities, and a motion that should acknowledge receipt of the report, and a motion  
859 acknowledging receipt of the report is passed by the council. The motion should

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860 reference the subject matter, the proviso's ordinance, ordinance section, and proviso  
861 number in both the title and body of the motion.

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

863 A. A description of technology used in the adult detention facilities to support  
864 physical safety for officers, residents, and visitors, including, but not limited to, facility  
865 cameras, duress alarms, and radios;

866 B. An assessment of the condition and effectiveness of the technologies and plans  
867 to address any problems such as: gaps in camera and radio coverage; whether there are  
868 enough duress alarms and radios for all staff who need them; and whether cameras,  
869 duress alarms, and radios are functioning;

870 C. A discussion of options for addressing gaps or needs identified in section B. of  
871 this proviso, including the status, scope, schedule, budget, and potential funding sources  
872 for any identified projects to address the gaps;

873 D. Discussion of the status, scope, schedule, budget, potential funding sources,  
874 and timeline for implementing body worn cameras; and

875 E. A discussion of the timeline and next steps for addressing full implementation  
876 of technology to maximize adult detention facility safety.

877 The executive should electronically file the report and a motion required by this  
878 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic  
879 copy and provide an electronic copy to all councilmembers, the council chief of staff, and  
880 the lead staff for the law and justice committee or its successor.

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





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906 multiple of 22. In March, the base case load would be reset to an average of 1,675. If, in  
907 March, the credits from felony filings exceed the adjusted base case load of 1,675 by 22  
908 credits, then the department would be authorized to fill 1 of the remaining 19 FTE  
909 attorney positions because for February and March, the case load exceeded the adjusted  
910 base case load of 1,675 credits by a multiple of 22 and in April the base case load would  
911 be adjusted to 1,697.

912 ER2 EXPENDITURE RESTRICTION:

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

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

920 Roads \$128,853,000

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

922 ER1 EXPENDITURE RESTRICTION:

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

927 ER2 EXPENDITURE RESTRICTION:

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

930 P1 PROVIDED THAT:

931 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
932 executive provides a briefing to the local services and land use committee, or its  
933 successor, on the results of the collaborative efforts to explore alternatives to driving  
934 alone to Snoqualmie Pass required by Expenditure Restriction ER1 of this section.

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

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

939 Roads construction transfer \$5,906,000

940 SECTION 58. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

941 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated  
942 to:

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

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

946 Veterans services \$3,652,000

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

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

950 Developmental disabilities \$113,584,000

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

952 SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

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

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

956 The maximum number of FTEs for community and human services administration  
957 shall be: 47.0

958 P1 PROVIDED THAT:

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

965 A. Potential actions that could result in decreasing the time between grant  
966 invoicing and payment distribution to housing providers and payment for contracted  
967 services performed by human service providers to a total of four weeks, including, but  
968 not limited to, actions the department of community and human services, the office of  
969 performance, strategy, and budget, or the council could take to increase award processing  
970 efficiencies; and

971 B. Potential needs for additional financial or personnel resources to support these  
972 actions.

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

975 P2 PROVIDED FURTHER THAT:

976 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
977 executive transmits a letter to council confirming that the maximum administrative costs  
978 agencies may charge for human service contracts with the county utilizing local funding  
979 sources is fifteen percent or more to align with the standards for human service contracts  
980 with Washington state. If the executive determines this to be infeasible, the letter shall  
981 indicate the rationale for not raising the maximum administrative costs and what could be  
982 done to raise those thresholds in the future.

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

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

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

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

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

993 Enhanced-911 \$27,992,000

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





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1039 ER1 EXPENDITURE RESTRICTION:

1040 Of this appropriation, \$404,000 shall be expended or encumbered solely to

1041 contract with the following:

1042 Atlantic Street Center Behavioral Health Program \$200,000

1043 CharMD Behavioral Health \$12,000

1044 Empower Youth Network \$20,000

1045 Seamar Community Health Center - White Center \$16,000

1046 Teen Garage behavioral health support positions \$156,000

1047 ER2 EXPENDITURE RESTRICTION:

1048 Of this appropriation, \$2,000,000 shall be expended or encumbered solely to

1049 support changes to the West Wing according to a plan transmitted in response to section

1050 54, Proviso P2, of this ordinance and a motion acknowledging receipt is passed by

1051 council.

1052 SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1053 From the veterans seniors and human services levy fund there is hereby appropriated to:

1054 Veterans seniors and human services levy \$117,892,000

1055 The maximum number of FTEs for veterans seniors and human services levy

1056 shall be: 77.7

1057 ER1 EXPENDITURE RESTRICTION:

1058 Of this appropriation, \$450,000 shall be expended or encumbered solely to

1059 support food security in King County, as described in the Veterans, Seniors, and Human

1060 Services Levy Implementation Plan, HL 16 Support Food Security, adopted by

1061 Ordinance 19719, to contract with the following in 2025:

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1062	Council District 1 Organizations	\$50,000
1063	Council District 2 Organizations	\$50,000
1064	Council District 3 Organizations	\$50,000
1065	Council District 4 Organizations	\$50,000
1066	Council District 5 Organizations	\$50,000
1067	Council District 6 Organizations	\$50,000
1068	Council District 7 Organizations	\$50,000
1069	Council District 8 Organizations	\$50,000
1070	Council District 9 Organizations	\$50,000
1071	TOTAL	\$450,000
1072	Awards granted under this expenditure restriction should be a minimum of	
1073	\$10,000.	
1074	Selection of organizations by council districts shall be by future amendment of	
1075	this section.	
1076	ER2 EXPENDITURE RESTRICTION:	
1077	Of this appropriation, \$135,000 shall be expended or encumbered from levy	
1078	proceeds allocated in 2025 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service	
1079	Organizations Grant Program as described in the Veterans, Seniors, and Human Services	
1080	Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the	
1081	following in 2025:	
1082	American-Vietnamese War Memorial Alliance	\$5,000
1083	City of Federal Way	\$7,500
1084	Council District 1 Organizations	\$15,000

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1085	Council District 3 Organizations	\$15,000
1086	Council District 4 Organizations	\$15,000
1087	Council District 5 Organizations	\$15,000
1088	Council District 6 Organizations	\$15,000
1089	Council District 9 Organizations	\$7,500
1090	Covington Chamber of Commerce - Veteran Spouse Scholarship Program	\$2,500
1091	Filipino Veterans Association	\$3,750
1092	Minority Veterans of America	\$5,000
1093	NABVETS (National Association of Black Veterans) Seattle Chapter	\$3,750
1094	Nisei Veterans Committee	\$3,750
1095	Skyway West Hill VFW Post 9430	\$3,750
1096	VFW 5052 - Maple Valley/Black Diamond	\$2,500
1097	VFW Post 1949 - Enumclaw	\$2,500
1098	West Seattle Veteran Center	\$10,000
1099	William J Woods Veterans House	\$2,500
1100	TOTAL	\$135,000

1101 Selection of organizations by council districts shall be by future amendment of  
 1102 this section.

1103 ER3 EXPENDITURE RESTRICTION:

1104 Of this appropriation, \$673,992 shall be expended or encumbered from levy  
 1105 proceeds allocated in 2025 for SE 8 Support Local Solutions as described in the Veterans,  
 1106 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,  
 1107 solely to contract with the following in 2025:

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1108	Asian Counseling and Referral Service	\$18,722
1109	Auburn Food Bank	\$15,000
1110	Ballard Senior Center	\$10,000
1111	Bellevue Schools Foundation	\$2,500
1112	Brazilian Community Services	\$18,722
1113	Bridging a Gap (FWPS)	\$1,500
1114	Catholic Community Services	\$3,500
1115	Center for Human Services	\$50,000
1116	Council District 2 Organizations	\$24,888
1117	Council District 3 Organizations	\$74,888
1118	Council District 4 Organizations	\$24,888
1119	Council District 5 Organizations	\$74,888
1120	Council District 8 Organizations	\$14,888
1121	Council District 9 Organizations	\$29,888
1122	Covington Storehouse	\$5,000
1123	Crisis Connections	\$10,000
1124	Duwamish River Cleanup Coalition Technical Advisory Group	\$36,000
1125	Enumclaw School Foundation	\$2,500
1126	Family First Community Center	\$5,000
1127	Federal Way Community Caregiving Network	\$5,000
1128	FUSION	\$10,000
1129	Hunger Intervention Program	\$24,888
1130	Issaquah Food Bank	\$5,000

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1131	Issaquah Schools Foundation	\$2,500
1132	Kent School Foundation	\$2,500
1133	Kent Youth and Family Services	\$3,388
1134	Kinship Services at Catholic Community Services	\$50,000
1135	Maple Valley Food Bank	\$5,000
1136	Mary's Place	\$10,000
1137	Mission Africa	\$2,500
1138	Muckleshoot Tribe - Tribal School	\$10,000
1139	Multi-Service Center	\$2,000
1140	Open Doors for Multicultural Families	\$18,722
1141	PICA-WA - Federal Way Branch	\$10,000
1142	Plateau Ministries Outreach	\$5,000
1143	Porchlight	\$18,722
1144	Rainer Foothills Wellness Foundation	\$5,000
1145	Renton School Foundation	\$2,500
1146	Solid Ground	\$10,000
1147	Tahoma School Foundation	\$2,500
1148	United Way of King County	\$10,000
1149	Unleash the Brilliance	\$5,000
1150	Valley Cities	\$7,000
1151	Vashon Interfaith Council to Prevent Homelessness	\$10,000
1152	Vashon Youth and Family Services	\$14,000
1153	TOTAL	\$673,992

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1154 Selection of organizations by council districts shall be by future amendment of  
1155 this ordinance.

1156 SECTION 72. CULTURAL ACCESS - From the doors open program fund there  
1157 is hereby appropriated to:

1158 Cultural access \$104,243,000

1159 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
1160 and cultural development fund there is hereby appropriated to:

1161 Cultural development authority \$25,143,000

1162 SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund  
1163 there is hereby appropriated to:

1164 Arts and culture transfer \$17,374,000

1165 SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund  
1166 there is hereby appropriated to:

1167 Building 4equity advance \$6,867,000

1168 SECTION 76. TOURISM - From the lodging tax fund there is hereby  
1169 appropriated to:

1170 Tourism \$12,958,000

1171 ER1 EXPENDITURE RESTRICTION:

1172 Of this appropriation, \$1,200,000 in lodging tax interest earnings shall be  
1173 expended or encumbered solely to contract with the following:

1174 Seattle Sports Commission \$200,000

1175 Community Business Connector \$500,000

1176 Cloud Break \$250,000

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1177 Visit Seattle Convention Center Marketing \$250,000

1178 ER2 EXPENDITURE RESTRICTION:

1179 Of this appropriation, \$900,000 of lodging tax interest earnings shall be expended  
 1180 or encumbered solely to support community-driven equitable development projects  
 1181 promoting tourism. The moneys shall be distributed in consultation with the equitable  
 1182 development initiative's interim advisory board. If the equitable development initiative's  
 1183 interim advisory board has not been established when the department of community and  
 1184 human services develops the grant program, the department shall instead consult with the  
 1185 equitable development initiative's community planning workgroup.

1186 SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging  
 1187 tax fund there is hereby appropriated to:

1188 Housing and homeless program \$34,785,000

1189 SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency  
 1190 medical services fund there is hereby appropriated to:

1191 Emergency medical services \$138,629,000

1192 The maximum number of FTEs for emergency medical services shall be: 145.6

1193 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1194 From the water and land resources shared services fund there is hereby appropriated to:

1195 Water and land resources shared services \$62,629,000

1196 The maximum number of FTEs for water and land resources shared services

1197 shall be: 343.1

1198 ER1 EXPENDITURE RESTRICTION:

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1199           Of this appropriation, \$50,000 shall be expended or encumbered solely to retain a  
1200 limnological expert consultant to develop a feasibility study to review treatment options  
1201 for invasive aquatic vegetation control in Lake Sammamish and support eventual  
1202 implementation of an Invasive Aquatic Vegetation Management Plan, also known as  
1203 IAVMP, for Lake Sammamish.

1204           P1 PROVIDED THAT:

1205           Of this appropriation, \$300,000 shall not be expended or encumbered until the  
1206 executive transmits a report on how the county plans to implement the 2024 King County  
1207 Flood Management Plan in the unincorporated residential area in the South Park  
1208 neighborhood known as the "Sliver by the River." For the purposes of this proviso, the  
1209 "unincorporated residential area" means those residences located in the unincorporated  
1210 area of King County that is bound by the Duwamish river, 16th Ave S., Dallas Ave S.,  
1211 and 10th Ave S.

1212           The report should be based on the work of an interdepartmental team that should  
1213 include, at minimum, the water and land resources division, the flood control district, the  
1214 department of local services, the department of executive services, the office of  
1215 emergency management, the wastewater treatment division, the office of climate, and the  
1216 office of performance, strategy, and budget, and shall include, but not be limited to:

1217           A. A description of key action items to address flooding in the neighborhood  
1218 known as "Sliver by the River" including, but not limited to:

- 1219           1. Switching from septic to sewer system;
- 1220           2. Drainage or infrastructure improvements;
- 1221           3. Annexation;

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- 1222 4. Home buy-outs; and
- 1223 5. Any other action items from the Flood Management Plan as applicable;
- 1224 B. The estimated costs for each of the action items;
- 1225 C. A plan to maximize external funding for implementation;
- 1226 D. A timeline to implement each of the actions;
- 1227 E. Any code or policy changes needed;
- 1228 F. Any needed intergovernmental partnerships; and
- 1229 G. A plan for community engagement.

1230 The executive should provide a briefing on the status of the work requested in the  
 1231 proviso by July 1, 2025, in the local services and land use committee and electronically  
 1232 file the report required by this proviso by September 25, 2025, with the clerk of the  
 1233 council, who shall retain an electronic copy and provide an electronic copy to all  
 1234 councilmembers, the council chief of staff, and the lead staff for the local services and  
 1235 land use committee or its successor.

1236 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1237 SERVICES - From the surface water management fund there is hereby appropriated to:

1238	Surface water management local drainage services	\$57,384,000
1239	The maximum number of FTEs for surface water management local drainage services	
1240	shall be:	46.0

1241 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1242 From the automated fingerprint identification system fund there is hereby appropriated  
 1243 to:

1244	Automated fingerprint identification system	\$29,511,000
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1245 The maximum number of FTEs for automated fingerprint identification system  
 1246 shall be: 82.0

1247 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous  
 1248 waste fund there is hereby appropriated to:

1249 Local hazardous waste \$23,666,000

1250 SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and  
 1251 amateur sports fund there is hereby appropriated to:

1252 Youth sports facilities grants \$13,613,000

1253 The maximum number of FTEs for youth sports facilities grants shall be: 4.0

1254 ER1 EXPENDITURE RESTRICTION:

1255 Of this appropriation, \$900,000 shall be expended or encumbered solely to  
 1256 contract with the following for the King County council Get Active/Stay Active awards  
 1257 for youth or amateur sport activities or facilities:

1258	ABA Basketball (Auburn Hoops)	\$2,000
1259	Auburn High School Trojan Touchdown Club	\$2,000
1260	Auburn Little League	\$9,500
1261	Auburn Ravens	\$1,500
1262	Auburn Ravens Youth Football and Cheer	\$2,500
1263	Auburn School District	\$2,000
1264	Ballard Senior Center	\$10,000
1265	Bellevue School District - Newport High School	\$5,000
1266	Bellevue United FC	\$5,000
1267	Buzz Select Baseball/Fastpitch Club	\$5,000



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1268	Chinook Little League	\$5,000
1269	City of Algona	\$6,000
1270	City of Auburn Parks & Rec	\$9,000
1271	City of Black Diamond	\$5,000
1272	City of Federal Way	\$9,000
1273	City of Kent	\$3,000
1274	City of Pacific	\$6,000
1275	Community Recreation Foundation of Pacific	\$2,000
1276	Council District 1 Organizations	\$100,000
1277	Council District 2 Organizations	\$100,000
1278	Council District 3 Organizations	\$95,000
1279	Council District 4 Organizations	\$90,000
1280	Council District 5 Organizations	\$100,000
1281	Council District 6 Organizations	\$100,000
1282	Council District 9 Organizations	\$5,000
1283	Enumclaw School District - Enumclaw High School	\$5,000
1284	Federal Way Boys and Girls Club	\$1,000
1285	Federal Way Football Club	\$1,500
1286	Federal Way Knights	\$1,000
1287	Federal Way National Little League	\$7,500
1288	Federal Way School District	\$2,000
1289	Issaquah School District - Issaquah High School	\$5,000
1290	Issaquah School District - Liberty High School	\$5,000

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1291	Kent Covington Youth Soccer Association	\$5,000
1292	Kent School District - Kentlake High School	\$5,000
1293	Kent School District - Kentridge High School	\$5,000
1294	Kent School District - Kentwood High School	\$5,000
1295	King County Aquatic Center	\$3,500
1296	Maple Valley Indian Cultural and Sports Association	\$5,000
1297	Newcastle Baseball Pony League	\$5,000
1298	Plateau Kids Network	\$5,000
1299	Renton School District - Hazen High School	\$5,000
1300	Renton School District - Lindbergh High School	\$5,000
1301	Riverview School District	\$5,000
1302	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1303	SeaTown FC	\$7,500
1304	Seattle Sports Commission	\$7,000
1305	Sno-King Amateur Hockey Association - Renton	\$5,000
1306	Steel Lake Little League	\$12,000
1307	Tahoma School District - Tahoma Highschool	\$5,000
1308	Thomas Jefferson High School Raiders Parents Movement	\$5,000
1309	Upower	\$10,000
1310	Whitewater Aquatics Management	\$82,500
1311	TOTAL	\$900,000
1312	Selection of organizations by council districts shall be by future amendment of	
1313	this section.	



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1336           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1337 executive transmits a temporary use and special event report. The temporary use and  
1338 special event report shall include, but not be limited to:

1339           A. A description of the current regulations for temporary uses, including special  
1340 events and other types of temporary uses;

1341           B. A description of temporary use permits applied for and issued between 2014  
1342 and 2024, including:

1343           1. Categories of special events and temporary uses permitted through the  
1344 temporary use permit process; whether the special event or temporary use is associated  
1345 with a residential or nonresidential use; and whether the special event or temporary use is  
1346 in the urban area, rural area, or in natural resource lands;

1347           2. Average number of days the temporary use permit allowed the special event  
1348 or temporary use each year; and

1349           3. Whether the days of the special event or temporary use is continuous  
1350 throughout the week, or only on certain days of the week, or certain seasons of the year;

1351           C. A description of the code enforcement complaints arising from sites to which  
1352 temporary use permits have been issued between 2014 and 2024, including:

1353           1. The location of the complaint and whether it is in the urban area, rural area,  
1354 or natural resource lands;

1355           2. Whether a violation was found on the site;

1356           3. The type of the violation;

1357           4. The resolution of the violation, if there was a resolution;

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1358           D. An evaluation of the impacts of temporary uses on neighboring properties,  
1359 roadways, and the environment, by the categories described in subsection B. of this  
1360 proviso, and recommendations on how to mitigate or eliminate any negative impacts  
1361 informed by the description of the code enforcement complaints in subsection C. of this  
1362 proviso;

1363           E. A description of how temporary special events and permanent event center  
1364 uses that are regulated in King County in the rural area and natural resource lands are  
1365 regulated in other Washington counties, and an evaluation of whether those regulations  
1366 could be adopted by King County;

1367           F. An evaluation of whether, by category to be identified in response to  
1368 subsection B.1. of this proviso, temporary uses should be required to be treated as a  
1369 permanent use that should be required to obtain a conditional or special use permit rather  
1370 than a temporary use permit;

1371           G. An evaluation of existing exemptions from temporary use permits;

1372           H. A definition of a special event, a temporary use, and an event center;

1373           I. Recommendations for any code changes to address the evaluation required by  
1374 this proviso, including whether there should be differing requirements in the urban area,  
1375 rural area, or natural resource elands; and

1376           J. Recommended technical assistance documents, checklists, or other information  
1377 that would aid a resident in applying for a temporary use permit.

1378           The executive should electronically file the report required by this proviso no later  
1379 than September 1, 2025, with the clerk of the council, who shall retain an electronic copy



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1403	Community services operating	\$12,389,000
1404	The maximum number of FTEs for community services operating shall be:	14.6
1405	ER1 EXPENDITURE RESTRICTION:	
1406	Of this appropriation, \$225,000 shall be expended or encumbered solely to	
1407	contract with the following:	
1408	Arts Foundation of Federal Way	\$1,500
1409	Auburn Chamber	\$1,500
1410	Auburn Noon Lions	\$1,000
1411	Auburn Rotary	\$1,500
1412	Auburn Soroptimist	\$1,500
1413	Auburn Valley Humane Society	\$1,000
1414	Auburn Valley YMCA	\$1,000
1415	Black Diamond Historical Society	\$2,000
1416	City of Black Diamond	\$2,500
1417	Communities in Schools of South King County	\$1,000
1418	Council District 1 Organizations	\$20,000
1419	Council District 2 Organizations	\$25,000
1420	Council District 3 Organizations	\$25,000
1421	Council District 4 Organizations	\$20,000
1422	Council District 5 Organizations	\$25,000
1423	Council District 6 Organizations	\$15,000
1424	Council District 9 Organizations	\$1,500
1425	Danish Sisterhood Unity Lodge #75	\$2,500

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1426	Daughters of the American Revolution	\$5,000
1427	Eastside Heritage Center	\$2,000
1428	Emerald Parents Association	\$5,000
1429	Enumclaw Plateau Historical Society	\$2,500
1430	Federal Way Boys & Girls Club	\$1,500
1431	Federal Way Kiwanis	\$1,500
1432	Federal Way Korean American Association	\$1,000
1433	Federal Way Lions	\$1,000
1434	Federal Way Rotary	\$1,000
1435	Federal Way Symphony	\$3,000
1436	Historical Society of Federal Way	\$1,000
1437	KO-AM TV	\$2,000
1438	Korean Women's Association	\$1,000
1439	League of Women Voters of Seattle King County	\$10,000
1440	Maple Valley Historical Society	\$2,000
1441	Partners in Print	\$5,000
1442	Westside Baby	\$25,000
1443	Whale Scout	\$5,000
1444	White River Buddhist Temple	\$1,000
1445	Your Money Matters	\$1,000
1446	TOTAL	\$225,000
1447	Selection of organizations by council districts shall be by future amendment of	
1448	this section.	



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1449 ER2 EXPENDITURE RESTRICTION:

1450 Of this appropriation, \$613,603 shall be expended or encumbered solely to  
 1451 support civil legal services contracts through the community services operating civil legal  
 1452 services program, to contract with the following:

1453	Benefits Law Center	\$28,383
1454	Eastside Legal Assistance Program	\$72,636
1455	Solid Ground – Family Assistance	\$68,750
1456	Team Child	\$377,834
1457	Unemployment Law Project	\$66,000

1458 ER3 EXPENDITURE RESTRICTION:

1459 Of this appropriation, \$172,748 shall be expended or encumbered solely to  
 1460 support domestic violence survivor services contracts through the community services  
 1461 operating domestic violence survivor services program, to contract with the following:

1462	Eastside Legal Assistance Program	\$128,008
1463	Northwest Immigrant Rights Project	\$44,740

1464 ER4 EXPENDITURE RESTRICTION:

1465 Of this appropriation, \$350,000 shall be expended or encumbered solely to  
 1466 contract with Refugee Women's Alliance (ReWA) for immigrant and refugee support.

1467 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From  
 1468 the regional animal services fund there is hereby appropriated to:

1469	Regional animal services of King County	\$9,509,000
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1470 The maximum number of FTEs for regional animal services of King County  
 1471 shall be:

43.2





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1518 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability  
1519 Account shall be: 7.0

1520 P1 PROVIDED THAT:

1521 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1522 executive transmits a memorandum to the council identifying how, consistent with Sound  
1523 Transit's subarea equity principles, Puget Sound Taxpayer Accountability Account  
1524 ("PSTAA") implementation supports childcare and early learning facilities impacted by  
1525 Sound Transit Proposition No. 1, 2016, also known as the Sound Transit 3 ("ST3")  
1526 System Plan, central corridor construction projects in North Delridge.

1527 The memorandum shall include, but not be limited to:

1528 A. A summary of how implementation of PSTAA funding category 1  
1529 investments, regarding early learning facilities could:

1530 1. Align with Sound Transit's subarea equity priorities, and prioritize the  
1531 investment of PSTAA proceeds in geographic subareas where ST3 expansion is focused;

1532 2. Prioritize investment of PSTAA proceeds, consistent with Motion 15673 and  
1533 the early learning facilities workgroup guiding principles, to support childcare, early  
1534 learning facilities, and educational programming impacted by ST3 construction projects  
1535 in areas such as North Delridge within the north King County subarea; and

1536 3. To the extent possible, ensure geographic diversity of facilities investments  
1537 and align with Sound Transit's subarea equity priorities; and

1538 B. Recommendations for preserving and sustaining access to childcare, early  
1539 learning facilities, and educational programming, such as music, dance, and swimming

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1540 lessons within the geographic subarea where ST3 expansion will impact classes and care  
1541 for children.

1542 The executive should electronically file the memorandum by March 31, 2025,  
1543 with the clerk of the council, who shall retain an electronic copy and provide an  
1544 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the  
1545 committee of the whole or its successor.

1546 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the  
1547 flood control operating contract fund there is hereby appropriated to:

1548 King County flood control contract \$142,782,000

1549 The maximum number of FTEs for King County flood control contract shall be: 31.0

1550 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

1551 ADMINISTRATION - From the department of natural resources and parks

1552 administration fund there is hereby appropriated to:

1553 Department of natural resources and parks administration \$12,090,000

1554 The maximum number of FTEs for department of natural resources and parks

1555 administration shall be: 30.0

1556 SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy  
1557 fund there is hereby appropriated to:

1558 County hospital levy \$86,500,000

1559 ER1 EXPENDITURE RESTRICTION:

1560 Of this appropriation, \$19,000,000 shall be expended or encumbered to support

1561 Harborview Medical Center for major maintenance, or repair and replacement, capital

1562 projects. This amount should not be expended or encumbered until University of

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1563 Washington Medicine provides input to the executive on a capital spending plan to  
1564 ensure effective alignment with hospital operations.

1565 ER2 EXPENDITURE RESTRICTION:

1566 Of this appropriation, \$21,000,000 shall be expended or encumbered solely to  
1567 support the Harborview Medical Center 2020 Proposition 1 capital program. This  
1568 amount should not be expended or encumbered until University of Washington Medicine  
1569 provides input to the executive on a capital spending plan to ensure effective alignment  
1570 with hospital operations.

1571 ER3 EXPENDITURE RESTRICTION:

1572 Of this appropriation, \$46,000,000 shall be expended or encumbered solely to  
1573 support Harborview Medical Center operations and may only be expended or  
1574 encumbered after: (1) University of Washington Medicine has informed the Harborview  
1575 Medical Center board of trustees, as part of the board's budget process for fiscal year  
1576 2026, of the spending plan for the \$46,000,000; (2) the board has approved the spending  
1577 plan; and (3) the council has passed a motion acknowledging receipt of the board-  
1578 approved spending plan and releasing this restriction. Harborview Medical Center  
1579 operates on a fiscal year cycle, with the 2026 fiscal year beginning on July 1, 2025.

1580 ER4 EXPENDITURE RESTRICTION:

1581 Of this appropriation, \$250,000 shall be expended or encumbered solely to  
1582 support 1.0 FTE in the office of the executive and for consulting services related to  
1583 monitoring of the hospital services agreement and the expenditure of the tax levy  
1584 proceeds authorized by RCW 36.62.090.

1585 ER5 EXPENDITURE RESTRICTION:

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1586 Of this appropriation, and in accordance with Section 4.4 of the Hospital Services  
1587 Agreement, \$250,000 shall only be expended or encumbered for the use by the  
1588 Harborview Medical Center board of trustees to hire, pay, or contract for staff resources  
1589 to assist the board in fulfilling its supervision and oversight duties.

1590 SECTION 103. PUBLIC HEALTH - From the public health fund there is hereby  
1591 appropriated to:

1592 Public health \$306,985,000

1593 The maximum number of FTEs for public health shall be: 992.0

1594 ER1 EXPENDITURE RESTRICTION:

1595 Of this appropriation, \$75,000 shall be expended or encumbered solely to support  
1596 at least two suicide prevention and voluntary safe firearm and ammunition return events.

1597 The events shall be held in collaboration with the sheriff's office.

1598 SECTION 104. ENVIRONMENTAL HEALTH - From the environmental health  
1599 fund there is hereby appropriated to:

1600 Environmental health \$45,433,000

1601 The maximum number of FTEs for environmental health shall be: 190.8

1602 P1 PROVIDED THAT:

1603 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1604 executive transmits a report on streamlining and otherwise improving the food business  
1605 permitting process to reduce barriers for small food businesses seeking permits, and a  
1606 motion that should acknowledge receipt of the report, and a motion acknowledging  
1607 receipt of the report is passed by the council. The motion should reference the subject

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1608 matter, the proviso's ordinance, ordinance section, and proviso number in both the title  
1609 and body of the motion.

1610 The report shall include, but not be limited to:

1611 A. Description of current food business permitting processes;

1612 B. Data on current food business permitting timelines;

1613 C. Options for streamlining and otherwise improving the food business  
1614 permitting process to reduce barriers for small food businesses seeking permits, including  
1615 resources necessary for or barriers to implementing each option;

1616 D. A recommendation on whether to implement each option required in  
1617 subsection C. of this proviso;

1618 E. A workplan, including, but not limited to, a timeline of key milestones for  
1619 implementing each option recommended in accordance with subsection D. of this  
1620 proviso.

1621 The executive should electronically file the report and a motion required by this  
1622 proviso by July 1, 2025, with the clerk of the council, who shall retain an electronic copy  
1623 and provide an electronic copy to all councilmembers, the council chief of staff, and the  
1624 lead staff for the health and human services committee or its successor.

1625 SECTION 105. PUBLIC HEALTH ADMINISTRATION - From the public  
1626 health administration fund there is hereby appropriated to:

1627 Public health administration \$18,968,000

1628 The maximum number of FTEs for public health administration shall be: 82.2

1629 SECTION 106. GRANTS - From the grants tier 1 fund there is hereby  
1630 appropriated to:



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1631 Grants \$54,958,000

1632 The maximum number of FTEs for grants shall be: 45.8

1633 SECTION 107. EMPLOYMENT AND EDUCATION RESOURCES - From the  
 1634 employment and education fund there is hereby appropriated to:

1635 Employment and education resources \$22,756,000

1636 The maximum number of FTEs for employment and education resources shall be: 38.0

1637 P1 PROVIDED THAT:

1638 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
 1639 executive transmits a letter confirming that a dashboard for the restorative community  
 1640 pathways program has been published or updated on the county website.

1641 A. The dashboard shall include, but not be limited to detailed data on the monthly  
 1642 and annual aggregate number of unique referrals by the prosecuting attorney’s office and  
 1643 by cohort, enrollments, declines, exits, and completions for the years 2022, 2023, and  
 1644 2024, including the following:

- 1645 1. The number of unique referrals by the prosecuting attorney's office;
- 1646 2. The number of youths who were unable to be contacted, the number of youth  
 1647 referred back to the prosecuting attorney's office for being unable to be contacted and, the  
 1648 number of youth pending contact, including the average time from referral and the  
 1649 current status or rereferral;
- 1650 3. The number of youths who refused services, the number of youth referred  
 1651 back to the prosecuting attorney's office for refusal of services, including the average  
 1652 time between referral and rereferral for all categories;

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1653           4. The number of youth who enrolled in services, and the average time, the  
1654 range of times, and the distribution of times from when a youth is referred by the  
1655 prosecuting attorney's office to when they enrolled in services;

1656           5. The number of youth who exited the program without completing the  
1657 program and, of that number, the number who are referred back to the prosecuting  
1658 attorney's office, including the average time, the range of times, and the distribution of  
1659 times from when a youth is referred to the program, enrolled in services to when the  
1660 youth exited the program without completing the program;

1661           6. The number of youth completing the program, including the average time, the  
1662 range of times, and the distribution of times from when a youth enrolled in services to  
1663 when they completed the program; and

1664           7. Working with the prosecuting attorney's office, determine the number of  
1665 referrals back to the prosecuting attorney's office that have been subsequently declined,  
1666 charges filed, rereferred to the restorative community pathways programs, or rereferred to  
1667 a court diversion program, and the number of youth who were diverted to the restorative  
1668 community pathways programs that have had new law enforcement referrals.

1669           B. The letter shall include:

1670           1. Detailed description of the process for referring youth to the restorative  
1671 community pathways program including a step-by-step explanation from when a youth is  
1672 referred by the prosecuting attorney's office to when a youth accepts and engages in  
1673 services provided by the contracted community-based organization;



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1697 shall be: 74.0

1698 ER1 EXPENDITURE RESTRICTION:

1699 Of this appropriation, \$56,000,000 of general obligation bond proceeds shall be  
1700 expended or encumbered solely for the acquisition, development, or preservation of  
1701 affordable workforce housing, as defined in RCW 67.28.180, within one-half mile of a  
1702 transit station, as defined in RCW 9.91.025, and in compliance with requirements  
1703 applicable to bond-funded projects.

1704 Of this \$56,000,000:

1705 A.1. Up to \$20,000,000 shall be expended or encumbered solely for funding for  
1706 sites located in the following areas:

1707 a. Sites in Shoreline or Kenmore, up to \$10,000,000; and

1708 b. Sound Transit's Federal Way site, up to \$10,000,000.

1709 2. If projects need less funding, remaining moneys in this subsection A. shall be  
1710 added to and expended as described in subsection F. of this expenditure restriction;

1711 B. Up to \$8,000,000 shall be expended or encumbered solely for projects in east  
1712 King County in jurisdictions that are members of A Regional Coalition for Housing;

1713 C. Up to \$5,000,000 shall be expended or encumbered solely for transit-oriented  
1714 affordable housing capital projects that advance the equitable development initiative to  
1715 benefit communities with high risk of displacement due to historical inequities,  
1716 continuing discrimination, and the lingering effects of past discrimination and  
1717 government divestment. The development of requests for proposals and the distribution  
1718 of the moneys shall be done by the department of community and human services in  
1719 consultation with the equitable development initiative's interim advisory board using the

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1720 principles of equitable development adopted by Motion 16673. If the equitable  
1721 development initiative's interim advisory board has not been established when the  
1722 department develops requests for proposals or determines how to allocate these moneys,  
1723 they shall instead consult with the equitable development initiative's community planning  
1724 workgroup;

1725 D. Up to \$19,100,000 shall be expended or encumbered solely for the following  
1726 transit-oriented development projects:

- 1727 1. \$3,000,000 for Weld Seattle Housing to develop workforce housing;
- 1728 2. \$3,000,000 for Mercy Housing and Mary's Place to develop affordable  
1729 housing in Burien;
- 1730 3. \$630,000 for the African Community and Housing Development for a transit-  
1731 oriented development project;
- 1732 4. \$5,000,000 for the Filipino Community Center for an affordable housing  
1733 project for working families;
- 1734 5. \$1,700,000 for the Muslim Association of Puget Sound (MAPS) housing in  
1735 Redmond;
- 1736 6. \$3,000,000 for the Homestead Community Land Trust affordable housing  
1737 project in Skyway;
- 1738 7. \$770,000 for the Africatown Community Land Trust for the Walker Street  
1739 House project; and
- 1740 8. \$2,000,000 to the Low-Income Housing Institute (LIHI) and Akin) for an  
1741 affordable rental housing project;

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1742 E. Up to \$3,900,000 shall be expended or encumbered solely for preservation,  
1743 which are:

1744 1. Capital expenditures at sites with previous county appropriations. Moneys  
1745 shall be available either on an as needed basis or through a competitive procurement  
1746 process. The department of community and human services shall establish an as-needed  
1747 process and invite agency applications. Applicants must meet evaluation criteria and  
1748 capital expenditure requirements. The department of community and human services will  
1749 award applicants based on program criteria and available funding; and

1750 2. Distressed transit-oriented-development-eligible projects throughout the  
1751 county. Funds will be expended through a competitive procurement process;

1752 F.1. Procurement processes to allocate moneys identified in subsections A., B., or  
1753 E., shall give priority to projects meeting one or more of the following criteria:

1754 a. projects located near or colocated with community-serving uses, including  
1755 childcare, early learning facilities, eldercare, or care for individuals with disabilities;

1756 b. projects that promote the geographic distribution of transit-oriented  
1757 development funding; and

1758 c. projects seeking acquisition funding.

1759 2. The priorities identified in subsection F.1. of this expenditure restriction shall  
1760 not apply to equitable development projects; and

1761 G. If the executive finds any identified project, location, or category to be  
1762 infeasible, unduly delayed, ineligible, or achievable with less county moneys or if another  
1763 project can create affordable housing meeting the requirements of this expenditure  
1764 restriction faster, moneys may be reallocated to another project, location, or categories

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1765 outlined in subsections A. through E. of this expenditure restriction. If the executive  
1766 makes a determination to reallocate moneys, the executive shall transmit a notification  
1767 letter to the council detailing the scope of and rationale for the determination, including  
1768 the purpose and proposed amount of proceeds for reallocation, and a description that  
1769 unless the council passes a motion rejecting the contemplated change within thirty days  
1770 of the executive's transmittal, the executive may proceed with the change as set forth in  
1771 the notification letter. The notification letter shall be electronically filed with the clerk of  
1772 the council, who shall retain an electronic copy and provide an electronic copy to all  
1773 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal  
1774 management committee or its successor.

## 1775 ER2 EXPENDITURE RESTRICTION:

1776 Of this appropriation, \$1,000,000 of short-term lodging tax proceeds shall be  
1777 expended or encumbered solely for a one-year capacity building grants program for  
1778 community-based organizations to build their capacity to lead housing-related capital  
1779 projects with equitable development initiative principles and priorities, as recommended  
1780 by the community planning workgroup in the equitable development initiative  
1781 implementation plan phase two report, accepted by Motion 16673. Grants shall be  
1782 distributed in consultation with the equitable development initiative's interim advisory  
1783 board. If the equitable development initiative's interim advisory board has not been  
1784 established when the department of community and human services develops the grant  
1785 program, the department shall instead consult with the equitable development initiative's  
1786 community planning workgroup.

## 1787 ER3 EXPENDITURE RESTRICTION:

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1788           Of this appropriation, \$2,000,000 of general obligation bond proceeds shall be  
1789 expended solely for equitable development initiative capital projects and in compliance  
1790 with requirements applicable to bond-funded projects. For purposes of this expenditure  
1791 restriction, moneys shall be expended or encumbered solely for capital projects that  
1792 advance the equitable development initiative to benefit communities with high risk of  
1793 displacement due to historical inequities, continuing discrimination, and the lingering  
1794 effects of past discrimination and government divestment. The development of requests  
1795 for proposals and the distribution of these moneys shall be done in consultation with the  
1796 equitable development initiative's interim advisory board using the principles of equitable  
1797 development accepted by Motion 16673. If the equitable development initiative's interim  
1798 advisory board has not been established when the department of community and human  
1799 services develops requests for proposals or determines how to allocate these moneys,  
1800 they shall instead consult with the equitable development initiative's community planning  
1801 workgroup.

## 1802           ER4 EXPENDITURE RESTRICTION:

1803           Of this appropriation, \$19,000,000 of general obligation bond proceeds shall be  
1804 expended solely for affordable housing capital projects as described in subsections A.  
1805 through C. of this expenditure restriction, in accordance with RCW 36.100.040, and in  
1806 compliance with requirements applicable to bond-funded projects.

1807           Of this \$19,000,000:

1808           A. At least \$4,500,000 and no more than \$9,000,000 shall be expended or  
1809 encumbered solely for affordable housing capital projects sited to benefit communities  
1810 with high risk of displacement due to historical inequities, continuing discrimination, and



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1811 the lingering effects of past discrimination and government divestment. The capital  
1812 projects shall support equitable, community-driven affordable housing developments in  
1813 King County that mitigate displacement pressures and ensure that historically  
1814 marginalized communities have access to affordable housing. The development of  
1815 requests for proposals and the distribution of the moneys shall be done in consultation  
1816 with the equitable development initiative's interim advisory board using the principles of  
1817 equitable development accepted by Motion 16673. If the equitable development  
1818 initiative's interim advisory board has not been established when the department of  
1819 community and human services determines how to allocate the moneys, the moneys shall  
1820 be distributed in consultation with the equitable development initiative's community  
1821 planning workgroup;

1822         B. \$5,000,000 shall be expended or encumbered solely for affordable housing  
1823 development located in the unincorporated area of Skyway-West Hill, as that area is  
1824 defined by the county's Skyway-West Hill Community Service Area Subarea Plan,  
1825 adopted by Ordinance 19555, or as amended, to be developed in accordance with the  
1826 policies in the subarea plan, or as amended; and

1827         C. \$5,000,000 shall be expended or encumbered solely for affordable housing  
1828 developments serving households that include an individual or individuals with  
1829 disabilities, prioritizing projects that serve communities at high risk of displacement.

1830         ER5 EXPENDITURE RESTRICTION:

1831         Of this appropriation, \$1,297,500 of short-term lodging tax revenue shall be  
1832 expended or encumbered solely for debt service on the general obligation bond proceeds  
1833 restricted in Expenditure Restriction ER4 of this section.

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1834 ER6 EXPENDITURE RESTRICTION:

1835 Of this appropriation, \$729,000 in short-term lodging tax proceeds shall be  
1836 expended or encumbered solely to contract with the United Way of King County to  
1837 expand the Keep King County Housed rent assistance program.

1838 ER7 EXPENDITURE RESTRICTION:

1839 Of this appropriation, up to \$500,000 in short-term lodging tax proceeds shall be  
1840 expended or encumbered solely to advance the goals of the workforce housing initiative,  
1841 as identified in Motion 16690, including, but not limited to, contracting with Grow  
1842 America for financial modeling and related consultant support.

1843 ER8 EXPENDITURE RESTRICTION:

1844 Of this appropriation, \$800,000, of which \$400,000 shall come from short-term  
1845 lodging tax proceeds, and 2.0 FTEs shall be expended or encumbered solely for public  
1846 outreach, public engagement, and consultant work for the following 2024 King County  
1847 Comprehensive Plan work plan action item deliverables:

1848 A. Action 3: Mandatory Inclusionary Housing and Community Preference  
1849 Review report and any proposed ordinance implementing the recommendations in the  
1850 report;

1851 B. Action 11: Expediting Affordable Housing report and any proposed ordinance  
1852 implementing the recommendations in the report; and

1853 C. Action 12: Short-term Rentals Regulations report and any proposed ordinance  
1854 implementing the recommendations in the report.

1855 ER9 EXPENDITURE RESTRICTION:

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1856           Of this appropriation, \$150,000 shall be expended or encumbered solely to  
1857 contract with a third party to conduct an updated countywide housing needs assessment  
1858 for use by policy makers, planners, and researchers. The assessment shall include, but  
1859 not be limited to, the following:

1860           A. Background and policy context, including an update on King County's  
1861 progress towards eliminating cost burden among King County's low-income households  
1862 by 2040, and information about available data sources and data gaps;

1863           B. Population, workforce, and housing characteristics;

1864           C. Housing supply and market trends broken down by subarea and jurisdiction,  
1865 area median income, and rental and housing ownership, including an estimate of units in  
1866 the permitting pipeline or under construction by affordability level;

1867           D. Housing affordability for rental and home ownership broken down by  
1868 subregion and jurisdiction;

1869           E. Analysis of funding tools and funding levels by subregion and jurisdictions;  
1870 and

1871           F. A needs analysis to evaluate the gap between the region's housing inventory  
1872 and housing needs of residents by subregion and jurisdiction, including, where possible,  
1873 new insights that can be used by policymakers, such as a comparison of need by  
1874 household size and available bedroom units.

1875           P1 PROVIDED THAT:

1876           Of this appropriation, \$150,000 shall not be expended or encumbered until the  
1877 executive provides a briefing to the council's health, housing, and human services  
1878 committee, or its successor, on a plan to update and consolidate housing funding policies,

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1879 with the intent to transmit effectuating legislation to the council adopting such policies in  
1880 2026.

1881           The briefing shall outline policies and priorities that the department of community  
1882 and human services will utilize in the funding of affordable housing projects, including  
1883 program priorities, eligibility requirements, financing terms, and other guidelines for  
1884 housing programs administered by the department of community and human services,  
1885 including, but not limited to: transit-oriented development; operating, rental assistance  
1886 program, and services; health through housing; the regional affordable housing program;  
1887 HOME Investment Partnership Program; and housing programs supported by document  
1888 recording fees, short-term lodging revenues, and HOME American Rescue Plan revenue.  
1889 Further, those policies and priorities shall inform the administration of procurement  
1890 processes, the selection process of awardees, and the distribution of moneys.

1891           Development of the briefing shall be done in consultation with council policy  
1892 staff, housing providers, and other external partners. The briefing should include a plan  
1893 for the executive to regularly transmit legislation proposing new or amended housing  
1894 funding policies.

1895           The briefing should consider the following objectives in development of policies  
1896 and priorities:

1897           A. Homelessness and extremely low-income housing, which are projects that  
1898 expand the number of permanently supportive housing units, particularly for chronically  
1899 homeless households;

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1900           B. Providing a mix of affordable rental housing, which are projects that serve a  
1901 range of households, family sizes to promote housing opportunity and choice throughout  
1902 the county;

1903           C. Equitable community driven affordable housing development, which are  
1904 projects that mitigate displacement pressures and ensure that historically marginalized  
1905 communities have access to affordable housing investments, including projects with  
1906 community-serving ground floor uses, including childcare, early learning facilities,  
1907 eldercare, or care for individuals with disabilities, and projects with sponsors who have  
1908 the experience to effectively address the needs of underserved communities including  
1909 communities recently displaced or at high risk of displacement, and other communities  
1910 historically excluded from equitable access to housing;

1911           D. Acquisition and preservation, which are acquisition of land and buildings to  
1912 promote community ownership, and preservation of existing affordable housing;

1913           E. Transit-oriented development, which is projects that promote the geographic  
1914 distribution of transit-oriented development funding;

1915           F. Homeownership development, which is projects that expand the capacity of  
1916 homeownership opportunities to King County residents; and

1917           G. Labor standards, which are projects that utilize best practices and advance  
1918 strong labor standards in construction and operations, and that support inflationary  
1919 increases for human service providers.

1920           The executive should brief the health, housing, and human services committee, or  
1921 its successor, by June 25, 2025.

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1922            SECTION 109. SOLID WASTE - From the solid waste operating fund there is  
 1923 hereby appropriated to:

1924	Solid waste	\$195,412,000
1925	The maximum number of FTEs for solid waste shall be:	517.8

1926            P1 PROVIDED THAT:

1927            Of this appropriation, \$500,000 shall not be expended or encumbered until the  
 1928 executive transmits a flow control analysis and enforcement report and a motion that  
 1929 should acknowledge receipt of the flow control analysis and enforcement report, and a  
 1930 motion acknowledging receipt of the flow control analysis and enforcement report is  
 1931 passed by the council. The motion should reference the subject matter, the proviso's  
 1932 ordinance, ordinance section, and proviso number in both the title and body of the  
 1933 motion.

1934            A. The solid waste division ("the division") may contract with a consultant to  
 1935 produce the flow control analysis and enforcement report. "Flow control" for the  
 1936 purposes of this report refers to the methods used by governmental entities to control the  
 1937 disposition of waste generated within its jurisdiction. The methods may include, but are  
 1938 not limited to, policies, ordinances, regulations, contracts, and agreements. The  
 1939 consultant shall specifically focus its efforts on the flow of construction and demolition  
 1940 ("C&D") materials in the county's regional solid waste system, which shall include  
 1941 recyclable, nonrecyclable, and mixed loads of materials. As part of the consultant's work  
 1942 to produce the report, the consultant shall evaluate overall flow control compliance for  
 1943 C&D materials in the county system. The evaluation should be accomplished through  
 1944 review of available data and reporting information, through anecdotal evidence, and

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1945 through analysis of any policy and enforcement gaps. The division should furnish any  
1946 records or data as requested by the consultant.

1947 B. The flow control analysis and enforcement report shall include, but not be  
1948 limited to:

1949 1. An inventory and descriptions of existing flow control methods applicable to  
1950 C&D materials. The flow control methods shall include, but not be limited to, flow  
1951 control methods used by the federal government, state government, King County, and  
1952 cities participating in the county's regional solid waste system through interlocal  
1953 agreement;

1954 2. A summary of enforcement efforts undertaken by the county related to its  
1955 flow control methods for C&D materials;

1956 3. Findings from the evaluation of flow control compliance for C&D materials;  
1957 and

1958 4. Recommended actions and policies the county could take to improve flow  
1959 control compliance for C&D materials.

1960 The executive should electronically file the flow control analysis and enforcement  
1961 report and a motion required by this proviso by December 15, 2025, with the clerk of the  
1962 council, who shall retain an electronic copy and provide an electronic copy to all  
1963 councilmembers, the council chief of staff, and the lead staff for the transportation,  
1964 economy, and environment committee or its successor.

1965 P2 PROVIDED FURTHER THAT:

1966 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1967 executive transmits an organics system mapping and policy report and a motion that

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1968 should acknowledge receipt of the organics system mapping and policy report, and a  
1969 motion acknowledging receipt of the organics system mapping and policy report is  
1970 passed by the council. The motion should reference the subject matter, the proviso's  
1971 ordinance, ordinance section, and proviso number in both the title and body of the  
1972 motion.

1973 To further the council's understanding, in support of the county's zero waste goal,  
1974 the organics system mapping and policy report should include information regarding the  
1975 flow of organic materials in the county's regional solid waste system, identification of  
1976 regulatory and compliance gaps in the system, and recommended policy and program  
1977 changes to make further progress toward the zero waste and other solid waste system  
1978 goals.

1979 The organics system mapping and policy report shall include, but not be limited  
1980 to:

1981 A. A comprehensive analysis that maps or otherwise depicts or describes the  
1982 various ways organic materials flow through the county's solid waste system. The  
1983 analysis shall:

1984 1. Identify the different types of generators of organic materials that exist in the  
1985 system and the applicable regulations regarding collection and management of organics  
1986 for each generator type. This part of the analysis shall include all relevant federal, state,  
1987 county, and city regulations concerning organics collection and management and take  
1988 into account the city-by-city differences in collection contracts and city codes. The party  
1989 responsible for enforcement of each regulation shall also be identified;



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1990           2. List all known entities that provide collection or management services for  
1991 organic materials generated in the county's regional solid waste system. For each entity  
1992 or type of entity, the report shall also identify all applicable federal, state, county, and  
1993 city regulations regarding the collection or management of organics, as well as the  
1994 regulations that pertain to flow control and in support of diversion of organics to other  
1995 uses besides landfilling. The regulations may include, but are not limited to, source  
1996 separation of organics, quality assurance standards for organic materials contained in city  
1997 contracts or city codes, and minimization of contamination. The entities providing  
1998 collection or management entities may include, but are not limited to, composting  
1999 facilities, anaerobic digestion facilities, haulers, and self-haulers.

2000           3. Identify the party responsible for enforcement of each regulation identified in  
2001 subsection 2 shall include any known performance data for each entity that illustrates the  
2002 solid waste system's success at diverting organics from being landfilled, such as the  
2003 facility's residual rate, which refers to the proportion of materials that is disposed due to  
2004 contamination or other reasons;

2005           4. Identify any areas in the system where significant leakage of organic  
2006 materials may be occurring. For the purposes of this proviso, "leakage" refers to organic  
2007 materials not being managed in accordance with existing applicable regulations either by  
2008 intention or accident. For example, if a city contract directs all organic materials  
2009 collected within its jurisdiction to a designated facility, leakage in this example could be  
2010 organic materials that are taken to a different facility. That section of the analysis shall  
2011 also include the potential ways in which the applicable regulatory entities would know or  
2012 find out about possible instances of leakage;

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2036 The maximum number of FTEs for airport shall be: 71.0

2037 SECTION 111. AIRPORT CONSTRUCTION TRANSFER - From the airport

2038 fund there is hereby appropriated to:

2039 Airport construction transfer \$19,602,000

2040 SECTION 112. RADIO COMMUNICATION SERVICES - From the radio

2041 communications services operating fund there is hereby appropriated to:

2042 Radio communication services \$5,245,000

2043 The maximum number of FTEs for radio communication services shall be: 9.0

2044 SECTION 113. I-NET OPERATIONS - From the institutional network operating

2045 fund there is hereby appropriated to:

2046 I-Net operations \$4,171,000

2047 The maximum number of FTEs for I-Net operations shall be: 3.0

2048 SECTION 114. WASTEWATER TREATMENT - From the water quality

2049 operating fund there is hereby appropriated to:

2050 Wastewater treatment \$223,846,000

2051 The maximum number of FTEs for wastewater treatment shall be: 946.0

2052 SECTION 115. TRANSIT - From the public transportation operating fund there

2053 is hereby appropriated to:

2054 Transit \$1,432,131,000

2055 The maximum number of FTEs for transit shall be: 6,164.0

2056 ER1 EXPENDITURE RESTRICTION:

2057 Of this appropriation, \$500,000 shall be expended or encumbered solely to staff,

2058 operate, and maintain the existing portable public restrooms at the Aurora Village transit

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2059 center and the Burien transit center, including to provide a modified security model that  
2060 is different from and less costly than the current 24/7 dedicated security model.

2061 P1 PROVIDED THAT:

2062 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2063 executive provides a briefing to the budget and fiscal management committee or its  
2064 successor on the Metro transit department's 2028-2029 biennium total reserve levels,  
2065 defined as the sum of the individual reserves and designations in the reserves category of  
2066 the public transportation fund, which are expected to be below the level required in the  
2067 fund management policies for the public transportation fund in Ordinance 18321. The  
2068 briefing shall include, but not be limited to, the following:

2069 A. Potential impacts to the Metro transit department's operating budget,  
2070 including, but not limited to, transit service, staffing, or operating procedures;

2071 B. Potential actions that could result in increased revenue to support the Metro  
2072 transit department's operating or capital budgets, including, but not limited to, actions to  
2073 increase adult fare ridership, actions to increase transit farebox revenues, or actions to  
2074 increase grant funding or support from partner jurisdictions or partner agencies;

2075 C. Potential impacts to the Metro transit department's infrastructure capital or  
2076 revenue fleet budgets, including, but not limited to, reducing, reprioritizing, modifying,  
2077 or delaying planned capital investments or planned fleet purchases; and

2078 D. Potential requests for additional revenue support for the Metro transit  
2079 department.

2080 The executive should provide the briefing required by this by June 19, 2025.

2081 P2 PROVIDED FURTHER THAT:

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2082           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2083 executive transmits a maximizing climate benefits through transit report.

2084           A. The King County 2020 strategic climate action plan, which was adopted  
2085 through Motion 15866, identifies several strategies to reduce transportation-related  
2086 greenhouse gas emissions, including by increasing use of transit and by reducing  
2087 emissions from county-owned vehicles. Ordinance 19052, which the council passed in  
2088 2020, set the goal that the Metro transit department would transition to a fully zero-  
2089 emission revenue transit fleet by 2035. The Metro transit department was asked to  
2090 identify the potential tradeoffs between expanding service to increase transit ridership  
2091 and investing in the fleet and capital expenditures necessary to transition to a zero-  
2092 emission fleet. That report, which was submitted to the council in late 2020, indicated  
2093 that the tradeoff between service and capital to achieve the goal of reducing greenhouse  
2094 gas emissions would depend on the costs to acquire and operate battery electric buses,  
2095 specifically that, if costs remain steady over time, the additional cost of acquiring and  
2096 operating a zero-emission fleet would be equivalent to providing two hundred thirty-  
2097 seven thousand annual service hours over a nineteen-year period, but, if costs decrease  
2098 with advances in technology, the lifecycle and societal costs of zero-emission and diesel  
2099 hybrid buses would be roughly equivalent over the same nineteen-year period. Since that  
2100 time, the Metro transit department has moved forward with the transition to a zero-  
2101 emission fleet, consistent with the goal adopted through Ordinance 19052, receiving  
2102 appropriation authority of more than \$250,000,000 in the 2023-2024 biennium and  
2103 requesting appropriation authority of nearly \$500,000,000 for 2025 to continue with the  
2104 fleet purchases and bus base development and conversion necessary to achieve a fully

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2105 zero-emission fleet by 2035. In June 2024, the King County auditor published a report  
2106 that noted that the Metro transit department faces significant risks in the transition to a  
2107 fully zero-emission fleet, including the loss of domestic bus manufacturers, technology  
2108 limitations, sufficient electricity supply in the future, and lagging battery electric bus  
2109 performance. As the Metro transit department has been working to convert to a zero-  
2110 emission fleet, it has also been working to recover from the pandemic by rebuilding  
2111 operational capacity and recovering ridership. As of August 2024, the Metro transit  
2112 department is operating approximately eighty-seven percent of prepandemic service  
2113 levels for approximately sixty-four percent of prepandemic weekday ridership. The  
2114 combination of the pandemic's impacts on transit service and ridership, as well as the  
2115 technological challenges involved in moving to a zero-emission revenue bus fleet, make  
2116 it imperative to reevaluate the optimal balance between strategies to achieve King  
2117 County's climate goal of reducing transportation-related greenhouse gas emissions  
2118 through the public transportation system.

2119 B. The maximizing climate benefits through transit report required by this  
2120 proviso shall include, but not be limited to:

2121 1. A timeline and anticipated annual costs for the planned fleet purchases, base  
2122 conversions, and other capital investments necessary to achieve a fully zero-emission  
2123 revenue bus fleet;

2124 2. An update covering the years 2025 through 2045 to the cost projections  
2125 developed for the September 30, 2020, Zero-Emission Battery Bus Preliminary  
2126 Implementation Plan, 2020-RPT0142, which compared the cost of a zero-emission fleet  
2127 to continuing the Metro transit department's current fleet practices, and which indicated

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2128 that, in a moderate case that included social benefits, battery-electric buses would be  
2129 forty-two percent more expensive than diesel hybrid buses, for a total cost change of  
2130 \$574,000,000 or approximately 237,000 annual service hours over nineteen years; and

2131           3. Information on the Metro transit department's coordination with the King  
2132 County climate office on the development of the 2025 update to the strategic climate  
2133 action plan to update the analysis in that plan about the contributions of transportation to  
2134 greenhouse gas emissions, including the health impacts of greenhouse gas emissions from  
2135 transit compared with increased ridership on transit, as well as the strategies that could be  
2136 implemented to reduce these emissions.

2137           The executive should electronically file the report required by this proviso by  
2138 August 28, 2025, with the clerk of the council, who shall retain an electronic copy and  
2139 provide an electronic copy to all councilmembers, the council chief of staff, and the lead  
2140 staff for the transportation, economy, and environment committee or its successor.

2141           P3 PROVIDED FURTHER THAT:

2142           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
2143 executive transmits an Access paratransit service update report. The report shall include,  
2144 but not be limited, to:

2145           A. The contractor's compliance with contract terms;

2146           B. Performance metrics and trends for 2024, including, but not limited to:

2147               1. On-time performance;

2148               2. Pickup window, including early pickups, late pickups, and excessively late  
2149 pickups, as defined in the existing Access paratransit service contract with MV  
2150 Transportation;

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- 2151           3. Missed trips;
- 2152           4. Drop-off window, including early drop-offs and late drop-offs;
- 2153           5. Onboard time and excessively long trips; and
- 2154           6. Will call;
- 2155           C. Areas of deficiency or improvement during 2024; and
- 2156           D. Potential service improvements or innovations, including information about
- 2157 the costs to implement these improvements or innovations.

2158           The executive should electronically file the report required by this proviso August  
2159 31, 2025, with the clerk of the council, who shall retain an electronic copy and provide an  
2160 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the  
2161 transportation, economy, and environment committee or its successor.

2162           P4 PROVIDED FURTHER THAT:

2163           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
2164 executive transmits a vanpool update report and a motion that should acknowledge  
2165 receipt of the report, and a motion acknowledging receipt of a report is passed by the  
2166 council. The motion should reference the subject matter, the proviso's ordinance,  
2167 ordinance section, and proviso number in both the title and body of the motion. The  
2168 report shall include, but not be limited, to:

- 2169           A. The number of active vanpool groups, including, but not limited to:
  - 2170           1. The number of vanpool groups that were active at the end of 2024;
  - 2171           2. Estimates of the number of vanpool groups that will be active at the end of
  - 2172 2025, 2026, and 2027; and



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2173           3. A description of the marketing and outreach efforts the Metro transit  
2174 department is undertaking to respond to changing commute patterns and to increase  
2175 ridership from new markets, including, but not limited to, schools, as well as shift,  
2176 hospitality, and essential worker workforces;

2177           B. The total number of vanpool vehicles owned by the Metro transit department  
2178 as of the end of 2024, including, but not limited to:

- 2179           1. The number and type of vehicles available for service;
- 2180           2. The number of vehicles available to serve as loaners for vanpool groups; and
- 2181           3. The number of retired or surplus vehicles, or vehicles that are eligible to be  
2182 retired or surplus, that remain in the inventory;

2183           C. A description of the Metro transit department's plans to acquire vehicles for  
2184 the vanpool program, including, but not limited to:

- 2185           1. The number and type of vehicles planned for acquisition during 2025, 2026,  
2186 and 2027;
- 2187           2. A comparison of the costs and number of models available for gas vehicles,  
2188 gas-electric hybrid vehicles, and battery-electric vehicles;
- 2189           3. The implications of vehicle type for fares, accessibility, and at-home vehicle  
2190 charging needs; and
- 2191           4. The potential implications of increasing numbers of battery-electric vehicles  
2192 for the van grant program, established in K.C.C. 4.56.100.E., including, but not limited  
2193 to, how vehicle charging needs might affect the organizations that apply to receive a  
2194 retired vanpool van and how well battery-electric vehicles will be able to meet the needs  
2195 of seniors and people with disabilities; and

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2196 D. A description of the actions Metro transit department indicated it was going to  
2197 take in its written responses to the June 2024 report by the King County auditor entitled  
2198 Vanpool: Improved Monitoring Could Help Achieve Strategic Goals and Reduce  
2199 Program Risk.

2200 The executive should electronically file the report and a motion required by this  
2201 proviso by August 31, 2025, with the clerk of the council, who shall retain an electronic  
2202 copy and provide an electronic copy to all councilmembers, the council chief of staff, and  
2203 the lead staff for the transportation, economy, and environment committee or its  
2204 successor.

2205 P5 PROVIDED FURTHER THAT:

2206 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2207 executive transmits an expediting RapidRide report and a motion that should  
2208 acknowledge receipt of the report, and a motion acknowledging receipt of a report is  
2209 passed by the council. The motion should reference the subject matter, the proviso's  
2210 ordinance, ordinance section, and proviso number in both the title and body of the  
2211 motion.

2212 The report shall include, but not be limited to, the following:

2213 A. A summary of the expected timeline for planning, development, and  
2214 implementation of a RapidRide line, including, but not limited to, technical analysis,  
2215 design, community engagement, coordination with partners, permitting, environmental  
2216 review, grant applications, property acquisition, and construction, as well as a summary  
2217 of how that expected timeline compares with the Metro transit department's actual

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2218 experience with RapidRide lines opened or planned for implementation between 2020  
2219 and 2031;

2220           B. A description of the efforts the Metro transit department has taken to respond  
2221 to the recommendations contained in the July 18, 2023, King County auditor's office  
2222 audit entitled Metro Transit: Strengthening Data, Communication, and Continuous  
2223 Improvement Processes Could Help Reduce Project Delays, including how the Metro  
2224 transit department's responses to the audit recommendations could expedite the  
2225 development of planned RapidRide lines;

2226           C. A description of any efforts the Metro transit department has taken to change  
2227 its capital delivery processes based on best practices for capital delivery identified or  
2228 implemented by peer agencies or based on the Metro transit department's past  
2229 experiences with partner jurisdictions and agencies that own and operate the right-of-way  
2230 on which RapidRide lines run; and

2231           D. Any legislation necessary to expedite Metro transit department capital  
2232 delivery processes, including any legislation necessary to expedite the development of  
2233 planned RapidRide lines.

2234           The executive should electronically file the report and a motion required by this  
2235 proviso September 30, 2025, with the clerk of the council, who shall retain an electronic  
2236 copy and provide an electronic copy to all councilmembers, the council chief of staff, and  
2237 the lead staff for the transportation, economy, and environment committee or its  
2238 successor.

2239           P6 PROVIDED FURTHER THAT:

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2240           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2241 executive provides a briefing to the regional transit committee or the transportation,  
2242 economy, and environment committee or its successor. The briefing shall include, but not  
2243 be limited to, the following:

2244           A. Information about transit safety and security incidents, including, but  
2245 not limited to:

2246           1. A description of the Metro transit department's current targets for  
2247 safety and security incidents, including, but not limited to, operator assaults,  
2248 passenger disturbances, and other safety and security incidents on transit or at  
2249 transit stops. For context, the Metro transit department's strategic plan dashboard  
2250 identifies a target of zero for operator assaults, but does not identify a target for  
2251 passenger disturbances or for other safety and security incidents;

2252           2. A number of safety and security incidents, by category, that occurred  
2253 during the 2023-2024 biennium, including, but not limited to, operator assaults,  
2254 passenger disturbances, and other safety and security incidents on transit or at  
2255 transit stops;

2256           3. A listing of routes, transit stops or centers, or geographic locations,  
2257 that have experienced the highest numbers of incidents by category and overall;  
2258 and

2259           4. Information on the reductions in safety and security incidents the  
2260 Metro transit department seeks to achieve in 2025; and

2261           B. A description of strategies that will be used, including, but not limited  
2262 to, additional staff or resources that are needed for the Metro transit department to

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2263 reduce the number of safety and security incidents during 2025 and to meet its  
2264 safety and security targets, including, but not limited to, a description of how  
2265 resources, staff, or contracted security officers will be focused on bus routes,  
2266 transit stops or centers, or geographic locations.

2267 The executive should provide the briefing required by this proviso by April 30,  
2268 2025.

2269 P7 PROVIDED FURTHER THAT:

2270 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
2271 executive transmits a Vashon Island signage and wayfinding report.

2272 A. The Metro transit department's marine division provides water taxi service on  
2273 two routes: between downtown Seattle and West Seattle and between downtown Seattle  
2274 and Vashon Island. Because the water taxi vessels do not accommodate automobiles,  
2275 passengers need convenient mobility options at each end of their water taxi trip. In  
2276 downtown Seattle, there are many mobility options, including multiple transit routes. In  
2277 West Seattle, the Metro transit department operates two dial-a-ride-transit ("DART")  
2278 routes to help passengers travel between the water taxi terminal and key local  
2279 destinations. On Vashon Island, the Metro transit department operates two bus routes  
2280 that serve key destinations on the island and that may also be flagged down anywhere  
2281 along the route where there are no regularly posted stops and it is safe to stop. Transit  
2282 service on Vashon Island to and from the water taxi terminal and key destinations,  
2283 including, but not limited to, Vashon Town Center, Maury Island, the west side of  
2284 Vashon Island, and the south end of Vashon Island, is not as frequent or extensive as the  
2285 transit service provided in West Seattle. It is important that passengers traveling to and

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2286 from the Vashon Island water taxi terminal have convenient mobility options during the  
 2287 weekday morning and evening peak commute hours, particularly on Wednesdays,  
 2288 Thursdays, and Fridays. For the 2026-2027 biennium, the Metro transit department is  
 2289 already committed to community engagement and planning to inform the Seattle/Vashon  
 2290 Island service restructure, as outlined in the Service Recovery Plan approved by  
 2291 Ordinance 19581. That service restructure will include a report sent to the King County  
 2292 council with information about options to add flexible mobility services, including, but  
 2293 not limited to, DART service, Metro Flex service, and additional community van service,  
 2294 and options to align service on existing bus routes 118 and 119 to coordinate with water  
 2295 taxi sailings. Engagement and planning for that report is planned to start in 2025, with  
 2296 the report expected in the 2026-2027 biennium.

2297           B. The Vashon Island signage and wayfinding report required by this proviso  
 2298 shall include, but not be limited to, options to configure destination signage on the buses  
 2299 assigned to these routes to indicate that the routes serve the Vashon Island water taxi  
 2300 terminal and to add signage or other wayfinding materials at the water taxi terminal to  
 2301 direct passengers to the buses.

2302           The executive should electronically file the report required by this proviso by  
 2303 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and  
 2304 provide an electronic copy to all councilmembers, the council chief of staff, and the lead  
 2305 staff for the transportation, economy, and environment committee or its successor.

2306           SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the self  
 2307 insurance reserve fund there is hereby appropriated to:

2308           Safety and claims management	\$61,616,000
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2309 The maximum number of FTEs for safety and claims management shall be: 50.0

2310 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the

2311 financial management services fund there is hereby appropriated to:

2312 Finance and business operations \$39,642,000

2313 The maximum number of FTEs for finance and business operations shall be: 179.0

2314 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the

2315 geographic information systems fund there is hereby appropriated to:

2316 Geographic information systems \$9,122,000

2317 The maximum number of FTEs for geographic information systems shall be: 21.0

2318 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource

2319 center fund there is hereby appropriated to:

2320 Business resource center \$40,827,000

2321 The maximum number of FTEs for business resource center shall be: 69.0

2322 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits program

2323 fund there is hereby appropriated to:

2324 Employee benefits \$393,669,000

2325 The maximum number of FTEs for employee benefits shall be: 20.0

2326 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2327 the facilities management fund there is hereby appropriated to:

2328 Facilities management internal service \$113,941,000

2329 The maximum number of FTEs for facilities management internal service

2330 shall be: 352.5

2331 ER1 EXPENDITURE RESTRICTION:

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2332           Of this appropriation, \$20,000 shall be expended or encumbered solely to provide  
2333 free menstrual hygiene products in all restrooms located in county-owned facilities. For  
2334 purposes of this expenditure restriction, "county-owned facilities" include facilities  
2335 managed by the facilities management division.

2336           P1 PROVIDED THAT:

2337           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2338 executive transmits a King County civic campus initiative options logistics report.

2339           The report shall include, but not be limited to, a study of viable civic campus  
2340 initiative implementation options. For each implementation option identified, analysis  
2341 and associated findings shall be provided on logistical considerations including, but not  
2342 limited to, the following:

2343           A. Estimated total project cost and identification of potential funding source or  
2344 sources;

2345           B. Estimated project timeline, both overall timing and by project phase;

2346           C. Proposed project governance and advisory structure;

2347           D. Potential zoning and regulatory considerations for project implementation;

2348           E. Potential impacts and actions to mitigate disruption to government operations  
2349 during project implementation;

2350           F. Potential impacts and plans to promote public accessibility to government  
2351 facilities during and after project implementation;

2352           G. Potential neighborhood impacts from project construction and strategies to  
2353 support impacted neighborhood residents and businesses during project implementation;  
2354 and



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2355 H. Potential uses for surplus or underutilized county-owned property, facilities,  
 2356 or both, after project implementation.

2357 The executive should electronically file the report by December 1, 2025, with the  
 2358 clerk of the council, who shall retain an electronic copy and provide an electronic copy to  
 2359 all councilmembers, the council chief of staff, and the lead staff for the government  
 2360 accountability and oversight committee or its successor.

2361 SECTION 122. OFFICE OF RISK MANAGEMENT SERVICES - From the risk  
 2362 management fund there is hereby appropriated to:

2363 Office of risk management services \$74,172,000

2364 The maximum number of FTEs for office of risk management services shall be: 29.5

2365 SECTION 123. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2366 - From the department of information technology operating fund there is hereby  
 2367 appropriated to:

2368 King County information technology services \$156,910,000

2369 The maximum number of FTEs for King County information technology services  
 2370 shall be: 393.0

2371 SECTION 124. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE -

2372 From the electric vehicle charge infrastructure fund there is hereby appropriated to:

2373 Electric vehicle charging infrastructure \$1,240,000

2374 SECTION 125. FLEET MANAGEMENT EQUIPMENT - From the fleet

2375 services equipment rental and revolving fund there is hereby appropriated to:

2376 Fleet management equipment \$66,561,000

2377 The maximum number of FTEs for fleet management equipment shall be: 80.0

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2401 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
 2402 are sold, but only if an intent to reimburse motion has been approved by the executive  
 2403 finance committee before expenditure.

2404 The two primary prioritization processes that provided input to the 2025-2030  
 2405 Roads Capital Improvement Program are the Bridge Priority Process, published in the  
 2406 Annual Bridge Report dated August 2024, and the Transportation Needs Report dated  
 2407 July 2020.

2408 From the several capital improvement project funds there are hereby appropriated  
 2409 and authorized to be disbursed the following amounts for the specific projects identified  
 2410 in Attachment A to this ordinance.

2411	<b>Fund Fund Name</b>	<b>2025</b>
2412	3151 CONSERVATION FUTURES	\$128,960,282
2413	3160 PARKS, RECREATION AND OPEN SPACE	\$11,641,772
2414	3230 DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	\$1,409,559
2415	3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2416	CAPITAL	\$9,053,900
2417	3280 GENERAL FUND TECHNOLOGY CAPITAL	\$2,014,197
2418	3292 SURFACE WATER MANAGEMENT CONSTRUCTION	\$17,903,670
2419	3310 LONG TERM LEASES	\$39,121,370
2420	3380 AIRPORT CAPITAL	\$219,589,790
2421	3421 MAJOR MAINTENANCE RESERVE	\$5,762,632
2422	3522 OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$0
2423	3581 PARKS CAPITAL	\$86,144,100

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2424	3611	WATER QUALITY CONSTRUCTION	\$359,207,901
2425	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$670,234,148
2426	3642	TRANSIT REVENUE FLEET CAPITAL	\$8,163,849
2427	3673	CRITICAL AREAS MITIGATION	\$17,881,000
2428	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$6,244,807
2429	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$6,591,386
2430	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$2,136,150
2431	3740	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2432		PROPOSITION 1 OTHER REVENUE SOURCES	\$5,000,000
2433	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2434		PROPOSITION 1	\$121,490,636
2435	3760	UNINCORPORATED KING COUNTY CAPITAL	\$5,103,500
2436	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$6,953,000
2437	3791	HMC/MEI 2000 PROJECTS	(\$24,750,000)
2438	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$6,500,000
2439	3850	RENTON MAINTENANCE FACILITY	\$691,000
2440	3855	COUNTY ROAD MAJOR MAINTENANCE	\$19,412,481
2441	3865	COUNTY ROAD CONSTRUCTION	\$5,090,941
2442	3901	SOLID WASTE CONSTRUCTION	\$10,674,931
2443	3910	LANDFILL RESERVE	\$142,153,966
2444	3951	BUILDING REPAIR AND REPLACEMENT	\$53,725,295
2445		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,944,106,263
2446		ER1 EXPENDITURE RESTRICTION:	

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2447           Of the appropriation to the parks capital fund 3581, \$75,000 shall be expended or  
2448 encumbered solely for a study on connecting the interurban trail at the border of King  
2449 County and Snohomish County.

2450           SECTION 131. Effect of proviso or expenditure restriction veto. It is hereby  
2451 declared to be the legislative intent of the council that a veto of any proviso or  
2452 expenditure restriction that conditions the expenditure of a stated dollar amount or the use  
2453 of FTE authority upon the performance of a specific action by an agency shall thereby  
2454 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2455           SECTION 132. If any provision of this ordinance or its application to any person

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2456 or circumstance is held invalid, the remainder of the ordinance or the application of the  
2457 provision to other persons or circumstances is not affected.


Ordinance 19861 was introduced on 10/1/2024 and passed as amended by the Metropolitan King County Council on 11/19/2024, by the following vote:

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

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

Signed by:  
  
E76CE01F07B14EF...  
Dave Upthegrove, Chair

ATTEST:

DocuSigned by:  
  
8DE1BB375AD3422...  
Melani Hay, Clerk of the Council

APPROVED this \_\_\_\_\_ day of 12/2/2024, \_\_\_\_\_.

Signed by:  
  
4FBCAB8196AE4C6...  
Dow Constantine, County Executive

**Attachments:** A. Capital Improvement Program Dated November 14, 2024

Ordinance 19861

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
<b>3151 CONSERVATION FUTURES SUBFUND</b>										
1047150	Conservation Futures Finance Fund Charges STANDALONE			50,000	-	-	-	-	-	50,000
1047152	Conservation Futures Program Support STANDALONE			1,025,897	-	-	-	-	-	1,025,897
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE			219,134	-	-	-	-	-	219,134
1116264	Conservation Futures Parent Project STANDALONE			(216,798)	104,925,391	106,321,777	107,668,517	109,021,294	-	427,720,181
1134983	Conservation Futures Debt Service Payments STANDALONE			11,534,444	-	-	-	-	-	11,534,444
1145695	Non Profit - SHADOW Shadow Lake Nature Preserve 25 STANDALONE			170,400	-	-	-	-	-	170,400
1145698	Public Utility - Tacoma Water Upper Green River Property Acquisition 25 STANDALONE			447,750	-	-	-	-	-	447,750
1145701	Non Profit - WAKULIMA Wakulima Farm (Match Waiver) STANDALONE			500,000	-	-	-	-	-	500,000
1145704	King County - Griffin Creek Natural Area 25 STANDALONE			836,175	-	-	-	-	-	836,175
1145709	King County - Union Hill Forest 25 STANDALONE			4,331,250	-	-	-	-	-	4,331,250
1145711	King County - Bear Creek Basin Protection 25 STANDALONE			100,000	-	-	-	-	-	100,000
1145717	King County - Cedar River Basin Conservation 25 STANDALONE			307,456	-	-	-	-	-	307,456
1145718	King County - Cougar Mountain Additions 25 STANDALONE			500,000	-	-	-	-	-	500,000
1145719	King County - East Fork Issaquah Creek Restore 25 STANDALONE			50,000	-	-	-	-	-	50,000
1145722	King County - Issaquah Creek Basin Conservation 25 STANDALONE			50,000	-	-	-	-	-	50,000
1145730	King County - Green River Gorge, Fish Lake 25 STANDALONE			500,000	-	-	-	-	-	500,000
1145734	King County - Frog Holler Forest Additions 25 STANDALONE			768,750	-	-	-	-	-	768,750

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**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1145735	King County - Maury Island Additions 25 STANDALONE			548,250	-	-	-	-	-	548,250
1145737	King County - Vashon Creeks and Estuaries 25 STANDALONE			1,845,000	-	-	-	-	-	1,845,000
1145739	King County - Protecting Farmland: Snoqualmie APD and Vicinity Farms 25 STANDALONE			500,000	-	-	-	-	-	500,000
1146210	Conservation Futures Parent 2025 Bond STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1147370	King County - Keevie Lake 25 STANDALONE			1,733,363	-	-	-	-	-	1,733,363
1147973	Auburn - Downtown Auburn Open Space Acquisition 25 (Match Waiver) STANDALONE			700,000	-	-	-	-	-	700,000
1147974	Bellevue - West Lake Sammamish Open Space 25 STANDALONE			1,597,500	-	-	-	-	-	1,597,500
1147976	Covington - Covington Community Park Expansion 25 STANDALONE			99,000	-	-	-	-	-	99,000
1147977	Des Moines - Wooton Park Native Vegetation Preservation 25 STANDALONE			159,750	-	-	-	-	-	159,750
1147978	Kenmore - Lake Pointe Conservation Area Acquisitions 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147979	Kenmore - 76th Avenue Property Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147980	Seattle - Beacon Hill / Mount Baker Urban Villages 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147981	Seattle - Westwood-Highland Park Gap Acquisition 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147986	Shoreline - Hillwood Park West Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147987	Shoreline - South Ronald Bog Park Acquisition 25 STANDALONE			416,250	-	-	-	-	-	416,250
1147988	Tukwila - South 131st Place Drainage improvements 25 STANDALONE			706,875	-	-	-	-	-	706,875
1147989	Non Profit - Nurturing Roots Empowering Communities 25 (Match Waiver) STANDALONE			573,500	-	-	-	-	-	573,500



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**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1147991	<b>Non Profit - Watershed Community Development Bend Live/Work 25 (Match Waiver)</b> STANDALONE			3,973,000	-	-	-	-	-	3,973,000
1147992	<b>Park District - Fall City Metropolitan Open Space Acquisition 25</b> STANDALONE			3,015,000	-	-	-	-	-	3,015,000
1147993	<b>Non Profit - Vashon Maury Island Trust Tahlequah Creek 25</b> STANDALONE			19,500	-	-	-	-	-	19,500
1148000	<b>King County - Ames Lake Forest Phase 1 25</b> STANDALONE			50,000	-	-	-	-	-	50,000
1148001	<b>King County - Lake Alice Forest 25</b> STANDALONE			95,350	-	-	-	-	-	95,350
1148002	<b>King County - Rattlesnake Mountain Scenic Area Adds 25</b> STANDALONE			1,000,500	-	-	-	-	-	1,000,500
1148003	<b>King County - Rutherford Slough 25</b> STANDALONE			618,750	-	-	-	-	-	618,750
1148004	<b>King County - Snoqualmie Corridor Enhancement 25</b> STANDALONE			1,627,500	-	-	-	-	-	1,627,500
1148005	<b>King County - Skykomish Miller River Conservation 25</b> STANDALONE			882,500	-	-	-	-	-	882,500
1148006	<b>King County - Tanner Landing Addition 25</b> STANDALONE			368,250	-	-	-	-	-	368,250
1148007	<b>King County - Upper Snoqualmie Conservation 25</b> STANDALONE			300,000	-	-	-	-	-	300,000
1148008	<b>King County - Cascade Mountain Gateway Project 25</b> STANDALONE			942,000	-	-	-	-	-	942,000
1148009	<b>King County - Cemetery Pond 25</b> STANDALONE			500,000	-	-	-	-	-	500,000
1148020	<b>King County - Lake Desire Natural Area Additions 25</b> STANDALONE			429,750	-	-	-	-	-	429,750
1148021	<b>King County - Skyway Stormwater Opportunity Fund 25</b> STANDALONE			22,500	-	-	-	-	-	22,500
1148023	<b>King County - Fell Hill Open Space 25</b> STANDALONE			1,133,363	-	-	-	-	-	1,133,363
1148024	<b>King County - Mitigation Reserves Program-Green River Service Area 25</b> STANDALONE			500,000	-	-	-	-	-	500,000
1148025	<b>King County - Shadow Lake NA &amp;</b>			1,031,250	-	-	-	-	-	1,031,250

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**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	<b>Sweeney Pond Additions 25</b> STANDALONE									
1148026	<b>King County - Soos Jenking 25</b> STANDALONE			500,000	-	-	-	-	-	500,000
1148027	<b>King County - Five Mile Park, South County Ballfields &amp; Spider Lake 25</b> STANDALONE			375,000	-	-	-	-	-	375,000
1148028	<b>King County - Vashon Marine Shoreline 25</b> STANDALONE			500,000	-	-	-	-	-	500,000
1148029	<b>Auburn - Downtown Auburn Open Space Acquisition SSC (Match Waiver)</b> STANDALONE			250,000	-	-	-	-	-	250,000
1148030	<b>Bellevue - Site Stabilization Cost</b> STANDALONE			525,000	-	-	-	-	-	525,000
1148031	<b>Des Moines - Wooton Park Native Vegetation Preservation SSC</b> STANDALONE			15,000	-	-	-	-	-	15,000
1148032	<b>King County - Kenmore Lake Pointe Conservation Area Acquisition SSC</b> STANDALONE			126,375	-	-	-	-	-	126,375
1148033	<b>Shoreline - Site Stabilization Costs</b> STANDALONE			1,102,500	-	-	-	-	-	1,102,500
1148035	<b>Tukwila - South 131st Pl Drainage Improvements SSC</b> STANDALONE			37,500	-	-	-	-	-	37,500
1148038	<b>Non Profit - Nurturing Roots Empowering Communities SSC (Match Waiver)</b> STANDALONE			30,000	-	-	-	-	-	30,000
1148040	<b>Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver)</b> STANDALONE			35,000	-	-	-	-	-	35,000
1148041	<b>Non Profit - SHADOW Bog Habitat Buffer SSC</b> STANDALONE			9,600	-	-	-	-	-	9,600
1148042	<b>King County - DNRP Site Stabilization Costs</b> STANDALONE			3,766,148	-	-	-	-	-	3,766,148
1148073	<b>Conservation Futures Parent 2026 Bond</b> STANDALONE			50,000,000	-	-	-	-	-	50,000,000
<b>3151 - CONSERVATION FUTURES SUBFUND</b>				<b>128,960,282</b>	<b>104,925,391</b>	<b>106,321,777</b>	<b>107,668,517</b>	<b>109,021,294</b>	<b>-</b>	<b>556,897,261</b>
<b>3160 PARKS RECREATION AND OPEN SPACE</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039583	<b>Auditor Capital Project Oversight - Fund 3160</b> ADMIN			6,886	-	-	-	-	-	6,886

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**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1039611	Parks Facility Rehabilitation Program PROGRAMMATIC			(125,710)	-	-	-	-	-	(125,710)
1129678	Grant Contingency - Fund 3160 ADMIN			1,000,000	500,000	500,000	500,000	500,000	-	3,000,000
1139082	Parks Infrastructure Rehabilitation Program PROGRAMMATIC			8,210,596	1,000,000	1,900,000	1,000,000	1,900,000	-	14,010,596
1143753	Parks Fish Passage Program Parent Project PROGRAMMATIC			2,550,000	500,000	500,000	500,000	500,000	-	4,550,000
<b>3160 - PARKS RECREATION AND OPEN SPACE</b>				<b>11,641,772</b>	<b>2,000,000</b>	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,900,000</b>	<b>-</b>	<b>21,441,772</b>

**3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL**

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

**3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL**

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

**3280 GENERAL FUND TECHNOLOGY CAPITAL**

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

**3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1034167	WRIA 7 Ecosystem Restoration Program (OLD) PROGRAMMATIC	✓	62,723	-	-	-	-	-	62,723
1048125	Stormwater Public Safety and Property Program PROGRAMMATIC	✓	(1,928,749)	-	-	-	-	-	(1,928,749)
1111168	Auditor Capital Project Oversight ADMIN		433	-	-	-	-	-	433
1129371	Stormwater General Planning Program PROGRAMMATIC	✓	(72,815)	-	-	-	-	-	(72,815)

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1129378	Stormwater Grant Contingency STANDALONE			1,372,323	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	18,872,323
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC			30,000	30,900	31,827	32,782	33,765	34,778	194,052
1129383	Natural Drainage & Flood Program PROGRAMMATIC	✓		(850,000)	-	-	-	-	-	(850,000)
1129385	Water Quality Program PROGRAMMATIC			760,000	782,800	806,284	830,473	855,387	881,049	4,915,993
1129388	Stormwater Asset Preservation Program PROGRAMMATIC	✓		2,335,300	2,405,359	2,477,520	2,551,845	2,628,401	2,707,253	15,105,678
1129460	Ecological Restoration Grant Contingency STANDALONE			-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
1129498	Water Quality May Creek Tributary 291A Cemetery STANDALONE	✓		400,000	412,000	424,360	437,091	450,204	463,710	2,587,365
1131079	Natural Drainage & Flood Horseshoe Lake Flood Reduction STANDALONE	✓		8,500	-	-	-	-	-	8,500
1132786	Lones Levee Setback STANDALONE	✓		(500,322)	-	-	-	-	-	(500,322)
1133842	Fall City Restoration STANDALONE			100,000	103,000	-	-	-	-	203,000
1133946	WLSWCA DR0586 RETROFIT WHITE CENTER PONDS STANDALONE	✓		500,000	515,000	530,450	-	-	-	1,545,450
1135075	Fish Passage Program PROGRAMMATIC			2,568,000	2,645,040	2,724,391	2,806,123	2,890,307	2,977,016	16,610,877
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC			653,500	673,105	693,298	714,098	735,520	757,586	4,227,107
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC			252,500	260,075	267,877	275,913	284,190	292,716	1,633,271
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	✓		(62,723)	-	-	-	-	-	(62,723)
1138817	Vashon Restoration Program PROGRAMMATIC			650,000	669,500	689,585	710,273	731,581	753,528	4,204,467
1138818	Small Habitat Restoration Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,634	3,234,202

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1138819	<b>Adaptive Management Program</b> PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1138820	<b>Recon and Site Assessment Program</b> PROGRAMMATIC			700,000	721,000	742,630	764,909	787,856	811,492	4,527,887
1138821	<b>Demolitions and Site Security Program</b> PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1138822	<b>Acquisition Opportunity Fund</b> PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1141893	<b>Rutledge Johnson Restoration</b> STANDALONE			150,000	154,500	-	-	-	-	304,500
1148255	<b>WLER Fish Passage Grant Contingency</b> STANDALONE			9,575,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,075,000
<b>3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND</b>				<b>17,903,670</b>	<b>21,108,279</b>	<b>21,161,302</b>	<b>20,934,781</b>	<b>21,247,821</b>	<b>21,570,255</b>	<b>123,926,108</b>

**3310 LONG TERM LEASES**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039845	<b>DES LTLF ADMIN FEE TRANSFER</b> ADMIN	✓	1,469,440	1,536,226	1,536,226	1,629,782	1,629,782	-	7,801,456
1039895	<b>Long Term Lease Fund Parent Project</b> PROGRAMMATIC	✓	37,651,930	40,654,605	40,654,606	44,515,634	44,515,635	-	207,992,410
<b>3310 - LONG TERM LEASES</b>			<b>39,121,370</b>	<b>42,190,831</b>	<b>42,190,832</b>	<b>46,145,416</b>	<b>46,145,417</b>	<b>-</b>	<b>215,793,866</b>

**3380 AIRPORT CAPITAL**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1120730	<b>Airport Facilities Repair</b> AD AIRPORT FACILITIES REPAIR		1,650,000	-	500,000	-	500,000	250,000	2,900,000
1120731	<b>Airport Fleet Program</b> PROGRAMMATIC		1,500,000	-	2,000,000	-	2,000,000	1,500,000	7,000,000
1121024	<b>CIP Oversight</b> ADMIN		3,611	-	15,000	-	15,000	15,000	48,611
1121432	<b>Temp Equipment Storage</b> STANDALONE	✓	(500,000)	-	-	-	-	-	(500,000)
1129953	<b>Airport Emergent Needs</b> STANDALONE		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
1130061	<b>AD AIRPORT GRANT CONTINGENCY</b> STANDALONE		200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000
1130186	<b>CityWorks Additional Modules</b>		(382,381)	-	-	-	-	-	(382,381)

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE	✓								
1134750	Fence and Gates Upgrade Ph2 & Ph3 & Perimeter Lighting STANDALONE	✓		(266,549)	-	-	-	-	-	(266,549)
1135085	Runway 14L-32R Rehabilitation STANDALONE			6,000,000	-	-	-	-	-	6,000,000
1139545	Airport Security Program PROGRAMMATIC			1,500,000	-	500,000	-	500,000	500,000	3,000,000
1139599	Environmental Assessments Master Plan Update (MPU) Projects STANDALONE	✓		(64,891)	-	-	-	-	-	(64,891)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE			2,500,000	2,599,205	85,545,135	9,795,857	-	-	100,440,197
1143940	Possibly Fuel Farm Environmental Process and CM Services STANDALONE	✓		(500,000)	-	-	-	-	-	(500,000)
1143950	Airport Planning and Support PROGRAMMATIC			500,000	-	500,000	-	500,000	500,000	2,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			650,000	-	-	-	-	-	650,000
<b>3380 - AIRPORT CAPITAL</b>				<b>219,589,790</b>	<b>17,599,205</b>	<b>104,060,135</b>	<b>24,795,857</b>	<b>18,515,000</b>	<b>17,765,000</b>	<b>402,324,987</b>

**3421 MAJOR MAINTENANCE RESERVE SUBFUND**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039756	Auditors Office Capital Project Oversight Charge ADMIN	9,586	-	-	-	-	-	9,586
1124606	Quick Response Planning Fund Level Contingency Budget PROGRAMMATIC	750,000	-	-	-	-	-	750,000
1132354	MRJC Detention Heat Exchangers STANDALONE	(37,622)	-	-	-	-	-	(37,622)
1132355	Northeast District County Wall Replacement STANDALONE	(468,256)	-	-	-	-	-	(468,256)
1132608	Yesler Building Roofing Repair DES FMD MMRF QR CONTINGENCY	(19,264)	-	-	-	-	-	(19,264)
1134412	Southwest District Court Exterior Window Replacement STANDALONE	(47,476)	-	-	-	-	-	(47,476)
1134413	Northeast Fire Alarm Replacement STANDALONE	(42,518)	-	-	-	-	-	(42,518)

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1134431	Northeast District Security System Replacement STANDALONE			(151,786)	-	-	-	-	-	(151,786)
1134432	KCSO Precinct 4 Camera Upgrade STANDALONE			(33,534)	-	-	-	-	-	(33,534)
1134433	KCSO Precinct 3 Security System Replacement STANDALONE			(38,213)	-	-	-	-	-	(38,213)
1134605	KCSO Precinct 4 Air System Repair STANDALONE			(7,945)	-	-	-	-	-	(7,945)
1137046	King County Correctional Facility Water Piping Replacement STANDALONE			(5,294,954)	-	-	-	-	-	(5,294,954)
1139465	Building Infrastructure Condition Survey STANDALONE			1,824,475	-	-	-	-	-	1,824,475
1139476	Southwest District Court Electrical System STANDALONE			(35,247)	-	-	-	-	-	(35,247)
1139481	Northeast District Court HVAC Improvement STANDALONE			(66,709)	-	-	-	-	-	(66,709)
1139493	Shoreline District Court HVAC Test and Commissioning STANDALONE			(23,420)	-	-	-	-	-	(23,420)
1139494	Issaquah District Court Detention Facility HVAC STANDALONE			(71,880)	-	-	-	-	-	(71,880)
1139495	Issaquah District Court HVAC Test and Commissioning STANDALONE			(69,022)	-	-	-	-	-	(69,022)
1139506	Shoreline District Court Roof Replacement STANDALONE			(468,288)	-	-	-	-	-	(468,288)
1139510	Black River Building Fire Alarm Upgrade STANDALONE			(39,503)	-	-	-	-	-	(39,503)
1142169	King County Courthouse Boiler Control Replacement STANDALONE			(93,446)	-	-	-	-	-	(93,446)
1143881	Countywide Elevator Equipment Assessment STANDALONE			500,000	-	-	-	-	-	500,000
1143884	King County Courthouse Fire Alarm Replacement STANDALONE			7,452,362	-	-	-	-	-	7,452,362
1147791	MRJC Smoke Dampers Replacement STANDALONE			2,235,294	-	-	-	-	-	2,235,294
<b>3421 - MAJOR MAINTENANCE RESERVE SUBFUND</b>				<b>5,762,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,762,632</b>

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
<b>3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC			-	1,150,000	1,000,000	900,000	500,000	-	3,550,000
<b>3522 - OPEN SPACE KING COUNTY NON-BOND SUBFUND</b>				-	<b>1,150,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>500,000</b>	-	<b>3,550,000</b>
<b>3581 PARKS CAPITAL</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE			200,000	-	-	-	-	-	200,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN			41,698	-	-	-	-	-	41,698
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE			1,385,750	-	-	-	-	-	1,385,750
1044912	Soos Creek Regional Trail PROGRAMMATIC			2,000,000	-	-	-	-	-	2,000,000
1112621	Lake to Sound Trail PROGRAMMATIC			3,386,242	-	-	-	-	-	3,386,242
1121443	Trailhead Development and Access PROGRAMMATIC			725,000	-	-	-	-	-	725,000
1121451	Parks Griffin Creek Natural Area Acquisition STANDALONE			278,725	-	-	-	-	-	278,725
1121497	King County Aquatic Center Program PROGRAMMATIC			1,141,019	-	-	-	-	-	1,141,019
1121498	Play Area Rehabilitation Program PROGRAMMATIC			575,000	-	-	-	-	-	575,000
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC			1,000,000	965,862	1,000,000	965,862	1,000,000	-	4,931,724
1123996	Marymoor Park Improvement Program Parent Project PROGRAMMATIC			261,201	-	-	-	-	-	261,201
1126266	Capital Planning and Administration ADMIN			1,600,000	-	-	-	-	-	1,600,000
1129673	Emergent Need Contingency - Fund 3581 ADMIN			1,000,000	-	-	-	-	-	1,000,000
1132225	Keevie Lake Acquisition STANDALONE			577,788	-	-	-	-	-	577,788



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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1133890	Cedar River Land Conservation STANDALONE			744,594	-	-	-	-	-	744,594
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			250,000	-	-	-	-	-	250,000
1136784	Vashon Stream and Estuaries Acquisition STANDALONE			615,000	-	-	-	-	-	615,000
1137279	Parks Open Space Stewardship Program PROGRAMMATIC			3,660,178	-	-	-	-	-	3,660,178
1137280	Ballfield Turf Replacement Program PROGRAMMATIC			2,731,751	-	-	-	-	-	2,731,751
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			1,309,590	-	-	-	-	-	1,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC			3,081,105	-	-	-	-	-	3,081,105
1137314	Pools Capital Grant PROGRAMMATIC			7,557,270	-	-	-	-	-	7,557,270
1137315	Open Space River Corridors Grant PROGRAMMATIC			4,438,711	-	-	-	-	-	4,438,711
1137316	City Capital Open Space Grant PROGRAMMATIC			5,450,399	-	-	-	-	-	5,450,399
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			1,962,393	-	-	-	-	-	1,962,393
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE			75,673	-	-	-	-	-	75,673
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			2,715,000	-	-	-	-	-	2,715,000
1139161	Mid Soos Creek Preservation STANDALONE			865,000	-	-	-	-	-	865,000
1139163	Sweeney Pond Acquisition STANDALONE			743,750	-	-	-	-	-	743,750
1139166	Frog Holler Forest Addition STANDALONE			256,250	-	-	-	-	-	256,250
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			575,000	-	-	-	-	-	575,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE			1,166,150	-	-	-	-	-	1,166,150
1143702	Parks Cascade Mountains Gateway Project STANDALONE			814,000	-	-	-	-	-	814,000
1143708	Parks Manzanita Natural Area Additions STANDALONE			182,750	-	-	-	-	-	182,750
1143898	Eastrail I-90 Steel Bridge STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	-	-	-	-	-	400,000
1145907	Union Hill Forest Acquisition STANDALONE			1,313,750	-	-	-	-	-	1,313,750
1145911	Issaquah Creek Basin Conservation STANDALONE			686,250	-	-	-	-	-	686,250
1147990	Ames Lake Forest - Phase I STANDALONE			900,000	-	-	-	-	-	900,000
1147995	Lake Alice Forest STANDALONE			1,130,875	-	-	-	-	-	1,130,875
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			333,500	-	-	-	-	-	333,500
1148010	Rutherford Slough STANDALONE			95,250	-	-	-	-	-	95,250
1148011	Snoqualmie Corridor Enhancement STANDALONE			542,500	-	-	-	-	-	542,500
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			17,500	-	-	-	-	-	17,500
1148015	Tanner Landing Addition STANDALONE			322,750	-	-	-	-	-	322,750
1148037	Upper Snoqualmie Conservation STANDALONE			175,000	-	-	-	-	-	175,000
1148108	PKS CFT DANVILLE-GEORGETOWN OPEN SPACE ADDITIONS STANDALONE			556,200	-	-	-	-	-	556,200
1148109	Lake Desire Natural Area Additions STANDALONE			143,250	-	-	-	-	-	143,250
1148110	Skyway Stormwater Opportunity			7,500	-	-	-	-	-	7,500

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	<b>Fund (WRIA 8 &amp; 9)</b> STANDALONE									
1148111	<b>Fell Hill Open Space</b> STANDALONE			377,788	-	-	-	-	-	377,788
1148113	<b>Mitigation Reserves Program-Green River Service Area</b> STANDALONE			650,000	-	-	-	-	-	650,000
1148114	<b>Five Mile Park, South County Ballfields &amp; Spider Lake</b> STANDALONE			125,000	-	-	-	-	-	125,000
<b>3581 - PARKS CAPITAL</b>				<b>86,144,100</b>	<b>965,862</b>	<b>1,000,000</b>	<b>965,862</b>	<b>1,000,000</b>	<b>-</b>	<b>90,075,824</b>

**3611 WATER QUALITY CONSTRUCTION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1037498	<b>Structures / Site Improvement</b> PROGRAMMATIC	5,862,000	8,116,000	6,884,000	4,985,000	5,135,000	5,288,000	36,270,000
1037549	<b>Capital Project Oversight</b> STANDALONE	232,524	169,000	191,000	198,000	203,000	209,000	1,202,524
1037765	<b>Water Quality Capital Outlay</b> STANDALONE	167,000	663,000	755,000	778,000	802,000	825,000	3,990,000
1037767	<b>Biosolids Site Development</b> STANDALONE	312,000	914,000	1,980,000	2,053,000	1,043,000	1,075,000	7,377,000
1037789	<b>RWSP Conveyance System Improvements</b> PROGRAMMATIC	3,858,000	6,107,000	6,072,000	5,455,000	9,376,000	7,506,000	38,374,000
1038098	<b>CSO Control &amp; Improvement</b> PROGRAMMATIC	4,083,000	2,953,000	3,182,000	2,650,000	2,703,000	2,785,000	18,356,000
1038099	<b>Mitigation Site Maintenance and Monitoring</b> STANDALONE	3,066,000	2,375,000	2,623,000	2,679,000	2,737,000	2,797,000	16,277,000
1038294	<b>Non-Project Specific - NOAA</b> STANDALONE	201,481	-	-	-	-	-	201,481
1038295	<b>Biosolids Forestry Equipment</b> STANDALONE	210,000	284,000	1,076,000	465,000	174,000	179,000	2,388,000
1038335	<b>Electrical / I&amp;C</b> PROGRAMMATIC	1,537,000	7,175,000	8,188,000	8,434,000	8,686,000	8,948,000	42,968,000
1113196	<b>Mechanical Upgrade &amp; Replacement</b> PROGRAMMATIC	10,060,000	8,153,000	6,978,000	7,187,000	7,403,000	7,626,000	47,407,000
1113334	<b>Comp Planning &amp; Reporting</b> PROGRAMMATIC	879,000	6,318,000	6,401,000	6,468,000	6,232,000	6,777,000	33,075,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE			8,393,341	-	-	-	-	-	8,393,341
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC			669,000	3,389,000	8,375,000	84,000	58,695	-	12,575,695
1129534	Sammamish Plateau Diversion STANDALONE			417,000	3,116,000	4,676,000	9,916,000	26,740,000	49,259,000	94,124,000
1129538	Technology Assessment and Innovation Project STANDALONE			2,744,000	2,323,000	2,649,000	2,729,000	2,810,000	2,895,000	16,150,000
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE			9,552,410	-	-	-	-	-	9,552,410
1134073	VFD Replacement STANDALONE			1,218,837	-	-	-	-	-	1,218,837
1134074	BW Reclaimed Water Storage STANDALONE			35,934,989	-	-	-	-	-	35,934,989
1136151	Black Diamond Payments STANDALONE			267,000	256,000	301,000	323,000	290,000	299,000	1,736,000
1139043	Elliott West CSO Control Planning and Alternatives STANDALONE			18,830,000	15,065,000	17,929,000	35,644,000	49,927,000	63,155,000	200,550,000
1139051	West Point EPS Isolation Gate Rehabilitation STANDALONE			16,968,575	-	-	-	-	-	16,968,575
1139052	WPTP Instrument & Service Air Replacement STANDALONE			3,793,000	4,018,000	4,472,839	-	-	-	12,283,839
1139054	HVAC Replacements and Refurbishments PROGRAMMATIC			1,530,000	2,010,000	3,688,000	3,798,000	2,348,000	1,610,867	14,984,867
1139063	Matthews Park PS Odor Control Replacement STANDALONE			454,000	1,232,000	2,186,000	3,151,000	1,853,796	-	8,876,796
1139064	South Plant Raw Sewage Pump #3 Replacement STANDALONE			1,833,000	2,694,000	6,480,000	606,293	-	-	11,613,293
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC			2,805,000	5,235,000	12,276,000	18,906,000	35,826,000	24,489,000	99,537,000
1139101	Lakeland Hills PS Facility Replacement STANDALONE			1,186,000	2,517,000	3,422,000	3,919,000	8,887,000	11,614,000	31,545,000
1139106	Brightwater Neuros NX-300 Blower Replacement STANDALONE			680,001	1,210,000	2,293,000	2,359,825	-	-	6,542,826
1141134	West Point Electrical Improvements			56,795,000	28,505,000	38,904,000	41,480,000	41,740,000	35,367,000	242,791,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1141884	<b>WPTP Grit Classifier Replacement</b> STANDALONE			2,085,138	-	-	-	-	-	2,085,138
1143830	<b>WPTP Critical Gate Refurbishment</b> STANDALONE			75,918,001	-	-	1,446,000	21,387,000	12,039,000	110,790,001
1143831	<b>SP RAS Pods 1-4 Piping and Component Replacement</b> STANDALONE			2,419,000	7,475,000	28,244,974	-	-	-	38,138,974
1143832	<b>WPTP Oxygen Generation System Refurbishment</b> STANDALONE			5,937,000	4,471,000	2,816,388	-	-	-	13,224,388
1143833	<b>Ovation Evergreen Control Systems Lifecycle Management Program</b> PROGRAMMATIC			16,000,000	-	10,980,000	-	-	-	26,980,000
1143834	<b>West Point Digestion Capacity Expansion</b> PROGRAMMATIC			2,859,000	3,278,000	5,464,000	38,154,000	34,663,000	23,164,000	107,582,000
1143860	<b>Mouth of the Duwamish Facility Plan</b> STANDALONE			15,533,979	-	-	-	-	-	15,533,979
1143862	<b>Division-Wide UPS Replacement Program</b> PROGRAMMATIC			1,450,000	5,686,000	2,309,000	2,380,000	2,443,000	2,517,000	16,785,000
1143865	<b>Black Diamond Trunk Capacity Upgrade</b> STANDALONE			14,597,001	6,382,001	12,192,000	14,824,000	16,932,000	15,624,000	80,551,002
1143866	<b>WP Biogas Utilization Improvement Project</b> STANDALONE			5,531,000	-	2,214,000	42,000	34,000	26,000	7,847,000
1144008	<b>WTD Electric Vehicle Charging Stations</b> STANDALONE			378,000	351,000	481,000	501,000	521,000	1,005,317	3,237,317
1144157	<b>Murray Forcemain Rehabilitation</b> STANDALONE			3,158,623	-	-	-	-	-	3,158,623
1145965	<b>Soos Creek Cascade Relief Interceptor No. 2 Upgrade</b> STANDALONE			6,101,001	10,871,584	-	-	-	-	16,972,585
1148136	<b>Force Main Inspection Access</b> STANDALONE			2,030,000	2,666,000	5,871,000	9,072,000	15,572,000	34,218,000	69,429,000
1148138	<b>Brightwater Operations Center Roof &amp; HVAC Replacement</b> STANDALONE			1,112,000	1,981,000	3,751,930	3,865,077	-	-	10,710,007
1148140	<b>South Plant Electrical Improvements Program</b> STANDALONE			1,398,000	3,145,000	4,717,000	10,411,000	21,448,001	22,090,000	63,209,001
1148141	<b>South Plant Santler Building</b>			997,000	2,244,000	4,808,000	7,427,000	15,301,000	15,761,001	46,538,001

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Redevelopment STANDALONE									
1148142	Brightwater Membrane 9 & 10 Cassettes STANDALONE			538,000	791,000	1,729,000	355,315	-	-	3,413,315
1148143	Climate Adaptation Planning Program STANDALONE			4,158,000	3,571,000	4,446,000	4,562,000	2,960,001	3,047,659	22,744,660
1148144	Brightwater Space Heating - Heat Pump Installation STANDALONE			567,000	1,540,000	4,371,000	4,501,291	-	-	10,979,291
1148145	South Plant Digester Circulation Pump Replacement STANDALONE			488,999	870,000	469,330	-	-	-	1,828,329
1148146	WTD Solar Program STANDALONE			279,001	235,000	269,000	276,000	284,000	292,521	1,635,522
1148147	Chinook Research Vessel Replacement STANDALONE			1,133,000	957,898	-	-	-	-	2,090,898
<b>3611 - WATER QUALITY CONSTRUCTION</b>				<b>359,207,901</b>	<b>171,312,483</b>	<b>247,115,461</b>	<b>262,084,801</b>	<b>346,519,493</b>	<b>362,488,365</b>	<b>1,748,728,504</b>

**3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1028718	Non-Revenue Vehicle Replacement Program STANDALONE	300,000	-	-	-	-	-	300,000
1028827	KC Auditors Oversight of Metro Projects ADMIN	121,856	-	-	-	-	-	121,856
1111997	Northgate Transit Center Site Development STANDALONE	117,755	-	-	-	-	-	117,755
1127241	Replacement of Wash, Vacuum and Associated Systems at South Base STANDALONE	1,200,683	16,079,337	-	-	-	-	17,280,020
1127254	University Bridge Trolley Pole Replacement STANDALONE	-	292,687	-	-	-	-	292,687
1127864	Westwood Comfort Station STANDALONE	-	745,027	-	-	-	-	745,027
1128294	Replacement of Air Compressor at South Base STANDALONE	169,688	-	-	-	-	-	169,688
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE	1,344,339	-	-	-	-	-	1,344,339
1129747	Metro Connects RapidRide Expansion PROGRAMMATIC	1,519,698	-	-	-	-	-	1,519,698

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1132325	<b>Delridge to Burien RapidRide Line (H)</b> STANDALONE			-	1,231,444	-	-	-	-	1,231,444
1132326	<b>Rainier Ave. Mount Baker RapidRide Line (R)</b> STANDALONE			-	98,550,180	-	-	-	-	98,550,180
1132327	<b>Roosevelt RapidRide Line (J)</b> STANDALONE			-	445,198	-	-	-	-	445,198
1133586	<b>Trolley Overhead Ballard</b> STANDALONE			548,516	-	-	-	-	-	548,516
1134100	<b>Technology Program Management</b> PROGRAMMATIC			350,000	280,521	280,521	281,290	280,521	280,521	1,753,374
1134193	<b>Facility Improvements Planning</b> PROGRAMMATIC			5,628,918	-	-	-	-	-	5,628,918
1134223	<b>South Annex Base</b> STANDALONE			380,434,367	-	-	-	-	-	380,434,367
1134228	<b>Non-Fixed Route Program Management</b> PROGRAMMATIC			320,499	382,523	-	191,261	-	-	894,283
1134242	<b>South Base Operations and Maintenance HVAC Replacement</b> STANDALONE			-	27,324,732	-	-	-	-	27,324,732
1134243	<b>South Facilities Maintenance HVAC Replacement</b> STANDALONE			-	319,983	-	-	-	-	319,983
1134245	<b>Bus Lift Replacement at Bellevue Base</b> STANDALONE			578,702	2,278,541	-	-	-	-	2,857,243
1134246	<b>Bus Lift Replacement at Atlantic Base Vehicle Maintenance</b> STANDALONE			13,574,286	-	-	-	-	-	13,574,286
1134248	<b>TDC BFW WASH VAC REPLAC</b> STANDALONE			-	478,542	-	-	-	-	478,542
1134249	<b>Wash System Replacement at East Base</b> STANDALONE			-	625,896	-	1	-	-	625,897
1134250	<b>Wash System Replacement at North Base</b> STANDALONE			348,582	261,225	-	-	-	-	609,807
1134251	<b>Wash and Vacuum Systems Replacement at Ryerson Base</b> STANDALONE			293,592	402,488	-	-	-	-	696,080
1134260	<b>Trolley Supervisory Control And Data Acquisition Replacement</b> STANDALONE			-	729,830	-	-	-	-	729,830
1134261	<b>Building Management Systems</b>			459,806	-	-	-	-	-	459,806

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Replacement STANDALONE									
1134269	South Base Fluid Underground Storage Tanks STANDALONE			6,286,884	-	-	-	-	-	6,286,884
1134274	Zero Emission Infrastructure Planning STANDALONE			5,169,593	-	-	-	-	-	5,169,593
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE			-	95,577,646	-	-	-	-	95,577,646
1134294	South King County Corridor Improvements PROGRAMMATIC			-	844,010	-	-	-	-	844,010
1134297	Speed and Reliability Planning PROGRAMMATIC			-	1,452,581	-	2,205,535	-	1,089,558	4,747,674
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE			-	802,842	-	-	-	-	802,842
1134331	Routine Equipment Replacement 2023-24 STANDALONE			562,420	-	-	-	-	-	562,420
1134354	Routine Facility Improvements 2021-22 STANDALONE			-	827,404	-	-	-	-	827,404
1134363	Heat, Ventilation and Air Replacement at East Base Operations STANDALONE			-	-	-	4,340,472	-	-	4,340,472
1134367	Bus Lift Replacement at North Base STANDALONE			423,135	3,788,993	-	30,033,402	-	-	34,245,530
1134377	Overall Fire System Replacement 2023-24 STANDALONE			1,387,130	3,654,169	-	-	-	-	5,041,299
1134385	Trolley Power Delivery System Replacement STANDALONE			-	7,807,619	-	-	-	-	7,807,619
1134387	HUSTUS System Upgrade 2023 STANDALONE		✓	-	2,102,102	-	4,204,206	-	-	6,306,308
1134388	Upgrade Transit On Board Systems 2021 STANDALONE		✓	-	3,856,718	-	3,502,913	-	-	7,359,631
1134391	Transit Control Center System 2027 STANDALONE		✓	-	3,385,718	-	3,385,718	-	-	6,771,436
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	-	4,146,169	-	4,580,022	-	-	8,726,191
1139239	West Seattle Mobility Transit Hub			257,756	-	-	-	-	-	257,756



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	STANDALONE									
1139321	Facility Condition Assessment 2025-26 STANDALONE			807,535	1,942,036	-	-	-	-	2,749,571
1139324	Eagle Trailer Lease STANDALONE			-	904,461	-	-	-	-	904,461
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			2,019,245	14,075,906	-	14,178,974	-	10,812,937	41,087,062
1139334	Trolley Poles 2025-26 STANDALONE			2,191,316	-	-	-	-	-	2,191,316
1139337	Trolley Overhead Switches 2025-24 STANDALONE			905,357	-	-	-	-	-	905,357
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE			-	130,829	-	-	-	-	130,829
1139350	Bellevue Base Vehicle Maintenance Bus Lift Replacement STANDALONE			2,454,078	-	-	-	-	-	2,454,078
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE			47,494,453	-	-	-	-	-	47,494,453
1139360	Incall Active Call Distribution STANDALONE		✓	-	500,000	-	-	-	-	500,000
1139366	Bus Operations Transit Control Center Rebuild STANDALONE		✓	-	7,249,166	-	-	-	-	7,249,166
1139372	Bellevue Base Yard Light Replacement STANDALONE			134,380	-	-	-	-	-	134,380
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			524,806	-	-	-	-	-	524,806
1139378	Sound Transit East Link Passenger Improvements STANDALONE			-	117,522	-	-	-	-	117,522
1139384	Shelter Refurbishment 2025-27 STANDALONE			7,546,889	-	-	-	-	-	7,546,889
1139388	Minor Equipment Replacement 2025-27 STANDALONE			2,519,040	-	-	-	-	-	2,519,040
1139397	Layover Charging Planning Report STANDALONE			2,917,508	430,094	-	-	-	-	3,347,602
1139398	Transit Oriented Communities			794,459	1,343,380	-	808,689	-	200,000	3,146,528

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	Planning PROGRAMMATIC									
1139414	State of Good Repair Program Management 2025-27 STANDALONE			2,821,400	-	-	-	-	-	2,821,400
1139852	Layover Charging Budget PROGRAMMATIC			7,767,610	28,706,851	-	44,602,002	-	7,403,694	88,480,157
1141992	East Branch of Riverton Creek Daylight STANDALONE			398,401	984,676	-	-	-	-	1,383,077
1141994	RapidRide A Line Investments STANDALONE			-	6,114,939	-	-	-	-	6,114,939
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC			2,053,355	9,376,470	-	19,795,417	-	9,364,620	40,589,862
1142077	RapidRide E Line Upgrade Study STANDALONE			83,406	-	-	-	-	-	83,406
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE			-	661,914	-	-	-	-	661,914
1142107	Real Estate Opportunities Budget PROGRAMMATIC			25,167,353	752,060	752,060	754,121	276,099	-	27,701,693
1142163	Central Base Electrification STANDALONE			-	163,703,564	-	-	-	-	163,703,564
1144042	Sound Transit 130th LINK Partnership STANDALONE			-	86,665	-	-	-	-	86,665
1144059	Metro Warehouse STANDALONE			13,935,590	57,106	-	-	-	-	13,992,696
1144061	West Seattle Ballard Link Extension Facility Relocation STANDALONE			1,240,900	-	-	-	-	-	1,240,900
1144062	Transit Control Center Communication Room Expansion STANDALONE			1,393,788	3,216,229	-	-	-	-	4,610,017
1144063	Hubs at 12th & Jackson STANDALONE			-	749,589	-	-	-	-	749,589
1144064	Greenwood Corridor Improvements STANDALONE			1,686,085	4,178,648	-	-	-	-	5,864,733
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE			2,090,522	-	-	-	-	-	2,090,522
1144068	Sound Transit Station Integration			1,266,311	2,747,529	-	2,047,686	-	1,044,476	7,106,002

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	<b>Planning Budget</b> PROGRAMMATIC									
1144069	<b>Regional Transit Integration Program Management Budget</b> PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	<b>Routine Facility Improvement Budget</b> PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	<b>Bus Stop Improvements Budget</b> PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	<b>Non-revenue Vehicle Expansion Budget</b> PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	<b>Mobility Hubs Access Planning Budget</b> PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	<b>Spot Improvement Budget</b> PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	<b>Route 36 Corridor Improvements</b> STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	<b>Trolley Planning Budget</b> PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	<b>Routine Trolley Budget</b> PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	<b>Countywide Layover Facilities Planning Budget</b> PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	<b>Bike Pedestrian Site Improvement Budget</b> PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	<b>Hubs Planning Budget</b> PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	<b>Overall Industrial Waste System Replacement</b> STANDALONE			-	5,654,210	-	-	-	-	5,654,210
1144093	<b>State Route 520 Portage Bay Bridge Roanoke Trolley</b> STANDALONE			-	8,473,198	-	-	-	-	8,473,198
1144094	<b>Ryerson Base Operations Sewer Piping Replacement</b> STANDALONE			441,010	1,796,452	-	-	-	-	2,237,462
1144096	<b>Pier 48 Gangway Replacement</b> STANDALONE			-	390,894	-	-	-	-	390,894
1144109	<b>Park and Ride Leases</b>			6,463,292	-	-	-	-	-	6,463,292

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	STANDALONE									
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE			-	-	-	16,681,852	-	-	16,681,852
1144116	500kW Transit Power Substation State of Good Repair STANDALONE			-	25,210,119	-	-	-	-	25,210,119
1144119	Montlake Trolley Overhead Replacement STANDALONE			-	1,340,494	-	-	-	-	1,340,494
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE			1,357,987	-	-	-	-	-	1,357,987
1144128	East Base Electrify STANDALONE			-	9,397,294	-	135,121,797	-	-	144,519,091
1144129	Parking Program STANDALONE		✓	-	-	-	5,000,000	-	-	5,000,000
1144130	Open Trip Planner STANDALONE		✓	-	1,250,000	-	1,150,000	-	-	2,400,000
1144131	Reroute Database STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144132	Transit Analysis Tool STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE		✓	-	-	-	3,001,369	-	1,498,631	4,500,000
1144134	Transit Control Center Expansion STANDALONE		✓	-	10,019,960	-	9,980,040	-	-	20,000,000
1144137	Vanpool Improvements STANDALONE		✓	-	1,678,914	-	4,321,086	-	-	6,000,000
1144138	Destination Sign Programming STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144140	Demand Response Operations Management STANDALONE		✓	-	5,000,000	-	-	-	-	5,000,000
1144142	Ryerson Base Electrify STANDALONE			2,175,222	10,130,098	-	123,621,975	-	-	135,927,295
1144143	Burien Layover Expansion and Charging STANDALONE			5,317,087	245,208	-	2,321,964	-	-	7,884,259
1144177	Trolley Utilization Improvements			32,184	367,733	-	-	-	-	399,917

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1144178	Facility Condition Assessment 2027-2028 STANDALONE			-	-	-	2,179,786	-	-	2,179,786
1144179	State of Good Repair Program Management 2027-2028 STANDALONE			-	-	-	2,742,158	-	-	2,742,158
1144180	Shelter Refurbishment 2028-2029 STANDALONE			-	-	-	4,000,000	-	-	4,000,000
1144181	Major Equipment Replacement 2025-2027 STANDALONE			6,523,947	-	-	-	-	-	6,523,947
1144183	Minor Equipment Replacement 2027-2028 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1144185	Trolley Poles 2028-2029 STANDALONE			-	-	-	1,571,084	-	-	1,571,084
1144186	Trolley Overhead Switches 2028-2029 STANDALONE			-	-	-	700,000	-	-	700,000
1144188	Fixed Assets Capital Outlay 2025-27 STANDALONE			480,293	-	-	-	-	-	480,293
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE			-	-	-	280,293	-	-	280,293
1144190	Routine Pavement Repair 2028-2029 STANDALONE			4,976,057	-	-	-	-	-	4,976,057
1144193	Central Atlantic Power State of Good Repair STANDALONE			253,584	15,068,600	-	-	-	-	15,322,184
1144194	Collins Traction Power Substation Switchgear STANDALONE			-	1,133,915	-	4,115,954	-	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE			-	263,346	-	6,424,432	-	-	6,687,778
1144198	RapidRide L Line STANDALONE			-	2,000,000	-	-	-	-	2,000,000
1144300	ITS Kiosk Replacement STANDALONE			2,673,551	-	-	-	-	-	2,673,551
1145376	TDC REGIONAL TRANSIT CONNECTIVITY BUDGET PROGRAMMATIC			681,718	69,477	-	194,590	-	33,664	979,449
1148269	Overall Elevator Refurbishment			984,090	3,215,333	-	-	-	-	4,199,423

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	STANDALONE									
1148270	Seacrest Dock Enhancement STANDALONE			350,000	-	-	-	-	-	350,000
1148272	Pier 50 Float Expansion STANDALONE			28,078,578	-	-	-	-	-	28,078,578
1148274	TDC FURNITURE REPLACEMENT 2025-27 STANDALONE			783,643	-	-	-	-	-	783,643
1148277	Major Equipment Replacement 2028-29 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1148281	3d Ave ADA and Wayfinding Improvements STANDALONE			5,699,621	-	-	-	-	-	5,699,621
1148282	Sound Transit West Seattle Link Passenger Improvements STANDALONE			-	951,544	-	3,562,315	-	-	4,513,859
1148283	Sound Transit West Seattle Link Partnership STANDALONE			-	9,720,617	-	1,399,702	-	-	11,120,319
1148284	Sound Transit Bellevue Transit Center Passenger Improvements Partnership STANDALONE			575,619	2,086,950	-	-	-	-	2,662,569
1148285	Furniture Replacement 2028-29 STANDALONE			-	-	-	1,049,146	-	-	1,049,146
1148286	Burien Transit Center Site Development STANDALONE			1,520,513	-	-	-	-	-	1,520,513
1148292	Comfort Station Budget PROGRAMMATIC			-	1,000,000	-	1,000,000	-	300,000	2,300,000
1148295	State of Good Repair Unforeseen Budget PROGRAMMATIC			579,848	2,420,152	-	980,882	-	387,803	4,368,685
1148299	Routine Pavement Repair 2028-29 STANDALONE			-	-	-	3,634,799	-	-	3,634,799
1148300	Bellevue Base Electrification STANDALONE			-	-	-	4,337,106	-	8,230,807	12,567,913
1148302	Shoreside Charging STANDALONE			6,019,729	-	-	-	-	-	6,019,729
1148306	Waterfront Streetcar Track Removal STANDALONE			761,304	-	-	-	-	-	761,304
1148308	CMRS Refresh			-	-	-	1,500,000	-	-	1,500,000

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

**3642 TRANSIT REVENUE FLEET CAPITAL**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	<b>Alternative Services</b> PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	<b>Vanpool Vehicle Purchase</b> PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	<b>Americans With Disabilities (ADA) Vans Procurement</b> PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	<b>Community Access Transportation Vehicle Procurement</b> PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345
1134163	<b>Fixed Route Program Management</b> PROGRAMMATIC	2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	<b>Marine Vessel Engine Overhaul</b> STANDALONE	-	1,502,994	-	1,497,006	-	-	3,000,000
1139507	<b>Battery Electric Bus Budget</b> PROGRAMMATIC	-	-	-	624,353,872	-	146,000,000	770,353,872
1142317	<b>Marine Zero Emission Vessel</b> STANDALONE	-	15,200,000	-	-	-	-	15,200,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1144087	Trolley Bus Budget PROGRAMMATIC			-	53,016,750	-	-	-	-	53,016,750
<b>3642 - TRANSIT REVENUE FLEET CAPITAL</b>				<b>8,163,849</b>	<b>144,679,768</b>	<b>-</b>	<b>700,131,751</b>	<b>-</b>	<b>169,438,525</b>	<b>1,022,413,893</b>

**3673 CRITICAL AREAS MITIGATION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	17,305,000	6,950,000	4,300,000	5,300,000	3,400,000	-	37,255,000
1134299	Carbon Credits Program Land Acquisition STANDALONE	576,000	-	1,450,000	-	1,640,250	-	3,666,250
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>17,881,000</b>	<b>6,950,000</b>	<b>5,750,000</b>	<b>5,300,000</b>	<b>5,040,250</b>	<b>-</b>	<b>40,921,250</b>

**3681 REAL ESTATE EXCISE TAX, NUMBER 1**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033534	REET 1 Debt Service STANDALONE	321,000	320,950	320,700	320,200	319,450	318,450	1,920,750
1130281	REET 1 Transfer to Roads Capital STANDALONE	2,373,807	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	29,735,872
1134866	REET 1 Transfer to Parks STANDALONE	3,550,000	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	30,912,064
<b>3681 - REAL ESTATE EXCISE TAX, NUMBER 1</b>		<b>6,244,807</b>	<b>11,450,126</b>	<b>11,449,875</b>	<b>11,850,375</b>	<b>11,849,626</b>	<b>9,723,878</b>	<b>62,568,686</b>

**3682 REAL ESTATE EXCISE TAX, NUMBER 2**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033539	REET 2 Debt Service STANDALONE	1,510,000	1,505,250	1,507,250	1,507,250	1,505,250	1,505,000	9,040,000
1134869	REET 2 Transfer to Parks STANDALONE	5,081,386	9,493,750	9,493,750	9,893,750	9,893,750	9,893,750	53,750,136
<b>3682 - REAL ESTATE EXCISE TAX, NUMBER 2</b>		<b>6,591,386</b>	<b>10,999,000</b>	<b>11,001,000</b>	<b>11,401,000</b>	<b>11,399,000</b>	<b>11,398,750</b>	<b>62,790,136</b>

**3691 TRANSFER OF DEVELOPMENT RIGHTS BANK**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE	2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675
<b>3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK</b>		<b>2,136,150</b>	<b>5,122,525</b>	<b>1,420,000</b>	<b>400,000</b>	<b>650,000</b>	<b>-</b>	<b>9,728,675</b>

**3740 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE SOURCES**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1148188	DES FMD HMC NINTH & ALDER PROJECT STANDALONE	5,000,000	-	-	-	-	-	5,000,000
<b>3740 - HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE</b>		<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>



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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
<b>3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1141052	New Tower Construction PROGRAMMATIC			121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304
<b>3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT</b>				<b>121,490,636</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>98,113,917</b>	<b>-</b>	<b>513,946,304</b>
<b>3760 UNINCORPORATED KING COUNTY CAPITAL</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144055	Fall City Septic STANDALONE			1,503,500	-	-	-	-	-	1,503,500
114XXXX	Fairwood Splashpad STANDALONE			1,600,000	-	-	-	-	-	1,600,000
1148439	DLS Grant Contingency Fund 3760 ADMIN			2,000,000	-	-	-	-	-	2,000,000
<b>3760 - UNINCORPORATED KING COUNTY CAPITAL</b>				<b>5,103,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,103,500</b>
<b>3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047605	KCIT Infrastructure Equipment Replacement STANDALONE			702,000	-	-	-	-	-	702,000
1047606	KCIT Data Center Equipment Replacement STANDALONE			53,000	-	-	-	-	-	53,000
1047610	KCIT Network Equipment Replacement STANDALONE			2,550,000	-	-	-	-	-	2,550,000
1148211	KCIT Shared Device Telephony Solution STANDALONE		✓	3,648,000	-	-	-	-	-	3,648,000
<b>3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL</b>				<b>6,953,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,953,000</b>
<b>3791 HMC/MEI 2000 PROJECTS</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144569	DES FMD HMC NJB PROCEDURE ROOMS STANDALONE		✓	(24,750,000)	-	-	-	-	-	(24,750,000)
<b>3791 - HMC/MEI 2000 PROJECTS</b>				<b>(24,750,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,750,000)</b>
<b>3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY</b>										
Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC			6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000
<b>3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY</b>				<b>6,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>34,500,000</b>

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<b>3850 RENTON MAINTENANCE FACILITY</b>										
1114791	Fund 3850 Administrative Project ADMIN			1,000,000	-	-	-	-	-	1,000,000
1127268	Emergent Need Fund 3850 ADMIN	✓		(309,000)	-	-	-	-	-	(309,000)
<b>3850 - RENTON MAINTENANCE FACILITY</b>				<b>691,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>691,000</b>
<b>3855 COUNTY ROAD MAJOR MAINTENANCE</b>										
1129584	Countywide Quick Response Program PROGRAMMATIC	✓		(135,272)	1,500,000	-	1,500,000	-	1,500,000	4,364,728
1129585	Countywide Roadway Preservation Program PROGRAMMATIC			5,791,023	5,384,030	5,545,551	5,711,918	5,883,275	6,059,774	34,375,571
1129586	Countywide Drainage Preservation Program PROGRAMMATIC			1,401,857	4,439,153	4,572,327	4,709,497	4,850,782	4,996,305	24,969,921
1129587	Countywide Guardrail Preservation Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC			546,364	562,755	579,638	597,027	614,937	633,386	3,534,107
1131333	Countywide Flood Control District Program PROGRAMMATIC			2,300,000	1,240,000	-	-	-	-	3,540,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC			1,048,000	-	-	-	-	-	1,048,000
1136232	NE 128th Way Culvert Replacement STANDALONE			750,000	-	-	-	-	-	750,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC			163,909	168,826	173,891	179,108	184,481	190,015	1,060,230
1142615	RSD SE LAKE FRANCIS ROAD HAUL ROAD MITIGATION STANDALONE	✓		2,301,000	-	-	-	-	-	2,301,000
1143970	RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMENANT SIGNAL STANDALONE			375,000	225,000	-	-	-	-	600,000
1144161	26124 SE 472nd Street Culvert Replacement STANDALONE			1,791,000	-	-	-	-	-	1,791,000
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement STANDALONE			550,000	-	-	-	-	-	550,000

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1144164	208th Avenue SE at SE 135th Street Culvert Replacement STANDALONE			575,000	-	-	-	-	-	575,000
1148396	RSD NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT STANDALONE			954,600	-	-	-	-	-	954,600
1148400	RSD COUNTYWIDE SHORT SPAN TIMBER BRIDGE REPLACEMENT PROGRAM RSD CWP TIMBER BRIDGE REPLCMNT			500,000	-	-	500,000	-	500,000	1,500,000
<b>3855 - COUNTY ROAD MAJOR MAINTENANCE</b>				<b>19,412,481</b>	<b>14,034,764</b>	<b>11,401,857</b>	<b>13,743,914</b>	<b>12,096,229</b>	<b>14,459,117</b>	<b>85,148,362</b>

**3865 COUNTY ROAD CONSTRUCTION**

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN		700,000	700,000	-	700,000	-	700,000	2,800,000
1129593	Grant Contingency Project for Fund 3865 ADMIN		5,000,000	-	-	-	-	-	5,000,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE		150,000	-	-	-	-	-	150,000
1129599	Renton Avenue S Phase III Sidewalk Improvements STANDALONE	✓	(918,595)	-	-	-	-	-	(918,595)
1130260	SW 108th and 8th Avenue S Roundabout STANDALONE	✓	(71,635)	-	-	-	-	-	(71,635)
1130261	SE 176th Street and SE 171st Way Roundabout STANDALONE	✓	(302,000)	-	-	-	-	-	(302,000)
1130303	Auditor Capital Project Oversight 3865 ADMIN	✓	3,284	-	-	-	-	-	3,284
1131235	S 360th Street at Military Road S Roundabout STANDALONE		450,000	-	-	-	-	-	450,000
1131897	Fund 3865 Administrative Project ADMIN		(531,365)	-	-	-	-	-	(531,365)
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements STANDALONE		230,000	-	-	-	-	-	230,000
1139145	SE Green Valley Road and 218th Avenue SE Improvements STANDALONE		100,000	-	-	-	-	-	100,000
1143972	S 360th Street and 28th Avenue S Intersection Improvement STANDALONE		240,000	-	-	-	-	-	240,000
1143975	Road Services Division 5 Facility STANDALONE	✓	(500,000)	-	-	-	-	-	(500,000)

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**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

**2025 Annual - Council Adopted**

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1144322	185th Avenue NE at NE 179th Street Culvert Construction STANDALONE		✓	(2,909,748)	-	-	-	-	-	(2,909,748)
1148201	RSD IMPROVED PEDESTRIAN SAFETY ALONG SW 102ND IN WHITE CENTER STANDALONE			850,000	-	-	-	-	-	850,000
1148397	RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS STANDALONE			450,000	-	-	-	-	-	450,000
1148398	RSD RENTON AVENUE S ACTIVE TRANSPORTATION IMPROVEMENTS STANDALONE			250,000	-	-	-	-	-	250,000
1148399	RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE STANDALONE			1,401,000	-	-	-	-	-	1,401,000
1148401	RSD COUNTYWIDE ROADS FACILITIES AND FLEET PROGRAM RSD CWP FACILITIES & FLEET			500,000	-	-	-	-	-	500,000
<b>3865 - COUNTY ROAD CONSTRUCTION</b>				<b>5,090,941</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>7,190,941</b>

**3901 SOLID WASTE CONSTRUCTION**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	246,000	-	-	-	-	-	246,000
1033505	Solid Waste Capital Project Control Support ADMIN	344,664	-	-	-	-	-	344,664
1033507	Solid Waste Capital Construction Project Oversight ADMIN	31,311	-	-	-	-	-	31,311
1124107	Algona Transfer Station Deconstruction STANDALONE	4,187,532	2,000,000	2,000,000	-	-	-	8,187,532
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC	-	-	-	-	-	-	-
1138569	Bow Lake Recycling and Transfer Station South Processing Area STANDALONE	1,460,721	-	-	-	-	-	1,460,721
1138574	Bow Lake Recycling and Transfer Station Stabilization STANDALONE	1,258,468	-	-	-	-	-	1,258,468
1148184	SW CIP Energy Efficient Programmatic Project SW ENERGY EFFICIENT PROGRAM	1,587,653	-	-	2,000,000	2,000,000	-	5,587,653
1148214	Solid Waste Division Workforce Management System STANDALONE	1,558,582	-	-	-	-	-	1,558,582
<b>3901 - SOLID WASTE CONSTRUCTION</b>		<b>10,674,931</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>18,674,931</b>

Ordinance 19861

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024**

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
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**3910 LANDFILL RESERVE**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE	10,500,000	-	-	-	-	-	10,500,000
1033547	Landfill Reserve Capital Project Control Support ADMIN	948,748	-	-	-	-	-	948,748
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN	21,854	-	-	-	-	-	21,854
1112415	Cedar Hills Regional Landfill Area 8 Closure STANDALONE	27,381,915	-	-	-	-	-	27,381,915
1133923	Cedar Hills Regional Landfill Area 9 New Area Development STANDALONE	76,386,059	-	-	-	-	-	76,386,059
1141046	Cedar Hills Regional Landfill Area 4 Dual Phase Vertical Wells STANDALONE	21,915,390	-	-	-	-	-	21,915,390
1142443	Cedar Hills Regional Landfill Leachate Treatment STANDALONE	(14,500,000)	-	-	-	-	-	(14,500,000)
1148154	SWD Leachate Treatment - Micro-Electrolysis STANDALONE	8,163,980	-	-	-	-	-	8,163,980
1148155	SW Leachate Treatment - Reverse Osmosis STANDALONE	6,336,020	-	-	-	-	-	6,336,020
1148185	SW CIP Landfills Buffer Acquisition Programmatic Project SW LANDFILLS BUFFER ACQUISITN	5,000,000	-	-	3,800,639	-	-	8,800,639
<b>3910 - LANDFILL RESERVE</b>		<b>142,153,966</b>	<b>-</b>	<b>-</b>	<b>3,800,639</b>	<b>-</b>	<b>-</b>	<b>145,954,605</b>

**3951 BUILDING REPAIR AND REPLACEMENT SUBFUND**

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1040874	Capital Project Oversight Fund 3951 ADMIN	3,611	-	-	-	-	-	3,611
1143875	All Gender Restroom - Countywide STANDALONE	500,000	-	-	-	-	-	500,000
1143877	Jump Barriers - Countywide STANDALONE	1,526,684	-	-	-	-	-	1,526,684
1144740	DES FMD DCHS Health thru Housing PROGRAMMATIC	31,895,000	-	-	-	-	-	31,895,000
1148238	DES FMD BRR REGIONAL ANIMAL SHELTER STANDALONE	19,800,000	-	-	-	-	-	19,800,000

Ordinance 19861

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND				53,725,295	-	-	-	-	-	53,725,295
<b>Grand Total</b>				\$ 1,944,106,263	\$ 1,340,192,153	\$ 673,918,737	\$ 1,826,897,581	\$ 692,554,667	\$ 665,124,614	\$ 7,142,794,013

## Certificate Of Completion

Envelope Id: 5D37E62D13B8477DA2AD0C86D3E61BB5	Status: Completed
Subject: Complete with Docusign: Ordinance 19861.docx, Ordinance 19861 Attachment A.xlsx	
Source Envelope:	
Document Pages: 110	Signatures: 3
Supplemental Document Pages: 32	Initials: 0
Certificate Pages: 5	Envelope Originator:
AutoNav: Enabled	Cherie Camp
Envelopeld Stamping: Enabled	401 5TH AVE
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	SEATTLE, WA 98104
	Cherie.Camp@kingcounty.gov
	IP Address: 198.49.222.20

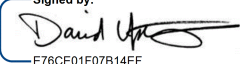
## Record Tracking

Status: Original	Holder: Cherie Camp	Location: DocuSign
11/21/2024 5:05:16 PM	Cherie.Camp@kingcounty.gov	
Security Appliance Status: Connected	Pool: FedRamp	
Storage Appliance Status: Connected	Pool: King County-Council	Location: DocuSign

## Signer Events

Dave Upthegrove  
dave.upthegrove@kingcounty.gov  
Chair  
Security Level: Email, Account Authentication (None)

## Signature

Signed by:  
  
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Signature Adoption: Uploaded Signature Image  
Using IP Address: 98.247.170.195


## Timestamp

Sent: 11/21/2024 5:07:02 PM  
Viewed: 11/22/2024 8:33:05 AM  
Signed: 11/22/2024 8:33:18 AM

## Electronic Record and Signature Disclosure:

Accepted: 11/22/2024 8:33:05 AM  
ID: d319a8fd-1f2d-49d4-aced-d41fbfad49f9

Melani Hay  
melani.hay@kingcounty.gov  
Clerk of the Council  
King County Council  
Security Level: Email, Account Authentication (None)

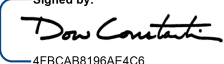
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## Electronic Record and Signature Disclosure:

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ID: 639a6b47-a4ff-458a-8ae8-c9251b7d1a1f

Dow Constantine  
Dow.Constantine@kingcounty.gov  
King County Executive  
Security Level: Email, Account Authentication (None)

Signed by:  
  
4FBCAB8196AE4C6...  
Signature Adoption: Uploaded Signature Image  
Using IP Address: 146.129.84.156

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Viewed: 12/2/2024 12:55:12 PM  
Signed: 12/2/2024 12:55:32 PM

## Electronic Record and Signature Disclosure:

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ID: 41f4c74a-f9f4-4ea1-94bd-eb12ff25473f

## In Person Signer Events

## Signature

## Timestamp

## Editor Delivery Events

## Status

## Timestamp

## Agent Delivery Events

## Status

## Timestamp

## Intermediary Delivery Events

## Status

## Timestamp

Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Ames Kessler  
akessler@kingcounty.gov  
Executive Legislative Coordinator & Public Records  
Officer  
King County  
Security Level: Email, Account Authentication  
(None)  
**Electronic Record and Signature Disclosure:**  
Not Offered via DocuSign

**COPIED**

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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Certified Delivered	Security Checked	12/2/2024 12:55:12 PM
Signing Complete	Security Checked	12/2/2024 12:55:32 PM
Completed	Security Checked	12/2/2024 12:55:32 PM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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