



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

46 Hearing examiner	\$743,000
47 The maximum number of FTEs for hearing examiner shall be:	3.0

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

50 County auditor	\$3,583,000
51 The maximum number of FTEs for county auditor shall be:	17.3

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

54 Ombuds/tax advisor	\$2,490,000
55 The maximum number of FTEs for ombuds/tax advisor shall be:	11.0

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

58 King County civic television	\$1,156,000
59 The maximum number of FTEs for King County civic television shall be:	5.0

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

62 Board of appeals	\$1,008,000
63 The maximum number of FTEs for board of appeals shall be:	4.0

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

66 Office of law enforcement oversight	\$3,082,000
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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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202 SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE -

203 From the general fund there is hereby appropriated to:

204 Office of equity and racial and social justice \$7,302,000

205 The maximum number of FTEs for office of equity and racial and social justice
 206 shall be: 18.0

207 ER1 EXPENDITURE RESTRICTION:

208 Of this appropriation, \$250,000 shall be expended or encumbered solely for a
 209 human trafficking awareness campaign, developed in consultation with the council's
 210 equity and social justice director. The moneys restricted by this expenditure restriction
 211 shall only be expended or encumbered after the office of racial and equity and social
 212 justice applies for, is granted, and receives grant money for this purpose.

213 P1 PROVIDED THAT:

214 Of this appropriation, \$100,000 shall not be expended or encumbered until the
 215 executive transmits a report to the council describing the status of the language access
 216 plans required by Ordinance 18665, Section 6, across county departments, offices, and
 217 agencies and a motion that should acknowledge receipt of the report, and a motion
 218 acknowledging receipt of the report is passed by the council. The motion should
 219 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
 220 number in both the title and body of the motion.

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

- 222 A. The status of every language access plan whether final or in development;
- 223 B. A summary of how and what interpretation and translation services are made
 224 available for limited-English-speaking populations seeking benefits or services;

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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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363 The executive should electronically file the report required by this proviso by
364 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
365 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
366 staff for the law and justice committee or its successor.

367 SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund

368 there is hereby appropriated to:

369 Drug enforcement forfeits \$937,000

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

371 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general

372 fund there is hereby appropriated to:

373 Office of emergency management \$4,871,000

374 The maximum number of FTEs for office of emergency management shall be: 16.0

375 SECTION 23. INQUEST PROGRAM - From the general fund there is hereby

376 appropriated to:

377 Inquest program \$2,833,000

378 The maximum number of FTEs for inquest program shall be: 11.0

379 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the

380 general fund there is hereby appropriated to:

381 Executive services - administration \$3,980,000

382 The maximum number of FTEs for executive services - administration shall be: 15.0

383 SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general

384 fund there is hereby appropriated to:

385 Human resources management \$28,243,000

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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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542 5. A description of the continuous improvement process used, if any, on
 543 prosecuting sexual assault cases, including how data is used to identify and address
 544 barriers to conviction and the frequency of which the continuous improvement process is
 545 applied.

546 For the purposes of this proviso, "sexual assault cases" include sex offenses as
 547 described in chapter 9A.44 RCW. The report requested by this proviso need only include
 548 data and information held or reasonably obtained by the prosecuting attorney's office and
 549 shall not include any identifying information or other information prohibited from being
 550 released by state law.

551 The prosecuting attorney should electronically file the report and a motion
 552 required by this proviso by July 31, 2025, with the clerk of the council, who shall retain
 553 an electronic copy and provide an electronic copy to all councilmembers, the council
 554 chief of staff, and the lead staff for the law and justice committee or its successor.

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

557 Superior court	\$69,640,000
558 The maximum number of FTEs for superior court shall be:	320.9

559 ER1 EXPENDITURE RESTRICTION:

560 Of this appropriation, \$459,000 shall be expended or encumbered solely to
 561 support up to 3.0 FTE juvenile probation counselor positions.

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

564 District court	\$44,149,000
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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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587 SECTION 40. JOBS AND HOUSING PROGRAM - From the general fund there
 588 is hereby appropriated to:

589 Jobs and housing program \$1,601,000

590 SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby
 591 appropriated to:

592 Internal support \$20,421,000

593 SECTION 42. EXTERNAL SUPPORT - From the general fund there is hereby
 594 appropriated to:

595 External support \$29,123,000

596 ER1 EXPENDITURE RESTRICTION:

597 Of this appropriation, \$250,000 shall be expended or encumbered solely to
 598 support the Firearm Injury & Policy Research Program at the University of Washington.

599 ER2 EXPENDITURE RESTRICTION:

600 Of this appropriation, \$14,741,000 shall be expended or encumbered solely to
 601 support the following projects, contingent on the executive determining that each project
 602 serves a fundamental governmental purpose, a county purpose for which the county is
 603 receiving consideration, or support of the poor or infirm:

604 Abu Bakr Islamic Center Shared Kitchen Project \$200,000

605 Africatown Community Land Trust William Grose Center for

606 Innovation Project \$1,000,000

607 AiPACE \$1,500,000

608 Akin Lake City Family Resource Center Project \$750,000

609 Center of Success Project \$1,000,000

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610	City of Kenmore Senior Center Project	\$250,000
611	City of Kirkland Historic Cabin Project	\$250,000
612	City of Lake Forest Park Public Waterfront Park Project	\$500,000
613	Comunidad Latina de Vashon Placita	\$300,000
614	Congolese Integration Network	\$200,000
615	Consejo Counseling and Referral Service Project	\$150,000
616	Constellation Center - YouthCare	\$1,000,000
617	El Centro de la Raza Beacon Hill Community Center Project	\$1,000,000
618	Federal Way National Little League Project	\$1,000,000
619	HealthPoint Tukwila Project	\$300,000
620	Indian American Community Services Kent Project	\$1,500,000
621	Lake City Collective Culture Center Project	\$1,000,000
622	Lambert House Project	\$1,500,000
623	Lifelong AIDS Georgetown Kitchen Project	\$791,000
624	Refugee Artisan Initiative Project	\$300,000
625	Starfire Sports Project	\$250,000

626 SECTION 43. ASSESSMENTS - From the general fund there is hereby

627 appropriated to:

628	Assessments	\$37,054,000
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629 The maximum number of FTEs for assessments shall be: 210.0

630 SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE - From the

631 general fund there is hereby appropriated to:

632	General fund transfer to debt service	\$40,071,000
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633 SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL

634 SERVICES - From the general fund there is hereby appropriated to:

635 General fund transfer to department of local services \$11,369,000

636 SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF

637 COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby

638 appropriated to:

639 General fund transfer to department of community and

640 human services \$20,710,000

641 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

642 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

643 General fund transfer to department of executive services \$4,705,000

644 SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF

645 PUBLIC HEALTH - From the general fund there is hereby appropriated to:

646 General fund transfer to department of public health \$8,533,000

647 SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF

648 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

649 appropriated to:

650 General fund transfer to department of natural resources and parks \$2,784,000

651 SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF

652 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general

653 fund there is hereby appropriated to:

654 General fund transfer to department of executive services capital improvement

655 program \$1,725,000

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656 SECTION 51. GENERAL FUND TRANSFER TO GENERAL FUND

657 TECHNOLOGY CAPITAL F3280 - From the general fund there is hereby appropriated

658 to:

659 General fund transfer to general fund technology capital F3280 \$2,403,000

660 SECTION 52. JAIL HEALTH SERVICES - From the general fund there is

661 hereby appropriated to:

662 Jail health services \$65,908,000

663 The maximum number of FTEs for jail health services shall be: 255.4

664 P1 PROVIDED THAT:

665 Of this appropriation, \$100,000 shall not be expended or encumbered until the
666 executive transmits two reports and a letter on postrelease jail health services plans.

667 Moneys restricted by this proviso shall be released as follow: \$50,000 after receipt of the
668 first report; and \$50,000 after receipt of the letter.

669 A. The first report shall be a plan to address the needs of jail residents using
670 medication for a substance use disorder as they transition from prerelease to postrelease
671 treatment, which shall include, but not be limited to:

- 672 1. A comparison of the services provided and administrative framework of at
673 least three different care models, including, but not limited to: (1) the status quo; (2) a
674 program administered according to the requirements and coverage of Washington's
675 Medicaid demonstration waiver Reentry Demonstration Initiative; and (3) a program
676 operated by a third party private contractor providing prerelease services and a seamless
677 transition to postrelease services through a clinic network with prescribing authority;

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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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995 SECTION 64. BEHAVIORAL HEALTH AND RECOVERY DIVISION -
996 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated

997 to:

998 Behavioral health and recovery division - behavioral health \$428,724,000

999 The maximum number of FTEs for behavioral health and recovery division - behavioral
1000 health shall be: 190.6

1001 ER1 EXPENDITURE RESTRICTION:

1002 Of this appropriation, \$100,000 of general fund shall be expended or encumbered
1003 solely to support Path with Art therapeutic art programs.

1004 SECTION 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
1005 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1006 hereby appropriated to:

1007 Judicial administration mental illness and drug dependency \$2,283,000

1008 The maximum number of FTEs for judicial administration mental illness and drug
1009 dependency shall be: 12.7

1010 SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
1011 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1012 appropriated to:

1013 Prosecuting attorney mental illness and drug dependency \$1,718,000

1014 The maximum number of FTEs for prosecuting attorney mental illness and drug
1015 dependency shall be: 10.6

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1016 SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1017 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1018 appropriated to:

1019 Superior court mental illness and drug dependency \$3,222,000

1020 The maximum number of FTEs for superior court mental illness and drug dependency

1021 shall be: 18.4

1022 SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1023 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1024 appropriated to:

1025 Public defender mental illness and drug dependency \$2,805,000

1026 The maximum number of FTEs for public defender mental illness and drug dependency

1027 shall be: 14.3

1028 SECTION 69. DISTRICT COURT MENTAL ILLNESS AND DRUG

1029 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1030 appropriated to:

1031 District court mental illness and drug dependency \$2,839,000

1032 The maximum number of FTEs for district court mental illness and drug dependency

1033 shall be: 15.3

1034 SECTION 70. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1035 From the mental illness and drug dependency fund there is hereby appropriated to:

1036 Mental illness and drug dependency fund \$115,383,000

1037 The maximum number of FTEs for mental illness and drug dependency fund

1038 shall be: 23.0

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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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1314 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1315 weed control fund there is hereby appropriated to:

1316	Noxious weed control program	\$6,052,000
1317	The maximum number of FTEs for noxious weed control program shall be:	20.0

1318 SECTION 85. HEALTH THROUGH HOUSING - From the health through
 1319 housing fund there is hereby appropriated to:

1320	Health through housing	\$87,699,000
1321	The maximum number of FTEs for health through housing shall be:	14.0

1322 SECTION 86. EMPLOYEE DEFERRED COMPENSATION
 1323 ADMINISTRATION - From the deferred compensation fund there is hereby
 1324 appropriated to:

1325	Employee deferred compensation	\$555,000
1326	The maximum number of FTEs for employee deferred compensation administration	
1327	shall be:	2.0

1328 SECTION 87. PLANNING AND PERMITTING - From the permitting division
 1329 fund there is hereby appropriated to:

1330	Planning and permitting	\$24,933,000
1331	The maximum number of FTEs for planning and permitting shall be:	117.0

1332 ER1 EXPENDITURE RESTRICTION:

1333 Of this appropriation, 12.0 FTE shall be expended or encumbered solely to
 1334 support code enforcement services.

1335 P1 PROVIDED THAT:

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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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1380 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1381 lead staff for the local services and land use committee or its successor.

1382 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code
1383 compliance and abatement fund there is hereby appropriated to:

1384 Permutting division abatement \$696,000

1385 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division
1386 fund general public services sub fund there is hereby appropriated to:

1387 General public services \$4,431,000

1388 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department
1389 of local services director's office fund there is hereby appropriated to:

1390 Local services administration \$18,196,000

1391 The maximum number of FTEs for local services administration shall be: 32.5

1392 ER1 EXPENDITURE RESTRICTION:

1393 Of this appropriation, \$100,000 shall be expended or encumbered solely for work
1394 on the 2024 King County Comprehensive Plan work plan action item relating to creation
1395 of a legacy business program for unincorporated King County.

1396 ER2 EXPENDITURE RESTRICTION ER:

1397 Of this appropriation, \$330,000 shall be expended or encumbered solely for work
1398 on the 2024 King County Comprehensive Plan work plan Action Item 7, Rural Economic
1399 Strategies report and any proposed ordinance implementing the recommendations in the
1400 report.

1401 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
1402 services operating fund there is hereby appropriated to:

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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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1472 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is
1473 hereby appropriated to:

1474 Animal bequest \$240,000

1475 SECTION 94. PARKS AND RECREATION - From the parks and recreation
1476 fund there is hereby appropriated to:

1477 Parks and recreation \$86,620,000

1478 The maximum number of FTEs for parks and recreation shall be: 345.3

1479 P1 PROVIDED THAT:

1480 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1481 executive transmits a report identifying resources and communicating a plan to support a
1482 splash pad in Fairwood.

1483 The report shall include, but not be limited to:

1484 A. A plan by the department of natural resources and parks, in collaboration with
1485 the department of local services, to acquire funding to support a splash pad in Fairwood
1486 as identified by the participatory budgeting process led by the department of local
1487 services in 2022;

1488 B. Total project costs and a scope of work, including project phasing and a
1489 timeline for completing the project;

1490 C. The amount of money committed by the county, the amount needed, and
1491 identification and assessment of funding options for the remaining money needed;

1492 D. A plan for pursuing funding needed to complete the project; and

1493 E. A communication plan to share information on the timeline and resources to
1494 complete this project with community members.

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1495 The executive should electronically file the report by June 1, 2025, with the clerk
 1496 of the council, who shall retain an electronic copy and provide an electronic copy to all
 1497 councilmembers, the council chief of staff, and the lead staff for the local services and
 1498 land use committee or its successor.

1499 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1500 From the parks, recreation trails and open space fund there is hereby appropriated to:

1501 Parks recreation trails and open space levy \$170,986,000

1502 SECTION 96. CRISIS CARE CENTERS - From the crisis care centers levy fund

1503 there is hereby appropriated to:

1504 Crisis care centers \$122,611,000

1505 The maximum number of FTEs for crisis care centers shall be: 36.0

1506 SECTION 97. HISTORIC PRESERVATION PROGRAM - From the historical

1507 preservation and historical programs fund there is hereby appropriated to:

1508 Historic preservation program \$519,000

1509 The maximum number of FTEs for historic preservation program shall be: 5.0

1510 SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund

1511 there is hereby appropriated to:

1512 Best starts for kids \$175,040,000

1513 The maximum number of FTEs for best starts for kids shall be: 55.0

1514 SECTION 99. KING COUNTY PUGET SOUND TAXPAYER

1515 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

1516 Accountability Account fund there is hereby appropriated to:

1517 King County Puget Sound Taxpayer Accountability Account \$9,922,000

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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
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1593	The maximum number of FTEs for public health shall be:	992.0
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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
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1601	The maximum number of FTEs for environmental health shall be:	190.8
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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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2013 5. Include an evaluation that identifies potential regulatory and compliance gaps
2014 at the federal, state, county, and city levels that are potentially hindering the county's
2015 efforts on zero waste. This portion of the analysis shall also include the generator types,
2016 or subtypes as appropriate, where significant noncompliance may exist; and

2017 6. Identify where any information requested in subsection A.1. through 5. of this
2018 proviso are not available, along with the reason or reasons why it is unavailable;

2019 B. A review of the best practices in the flow control of and management of
2020 organic materials as they pertain to zero waste efforts. The review of best practices shall
2021 include the consultation of, or review of materials produced by the United States
2022 Composting Council, the Washington Organics Recycling Council, at least one organics
2023 processor located in King County, and relevant environmental nonprofits with
2024 recommendations on source separation policies; and

2025 C. Recommended actions and policies the county could take to improve the flow
2026 control of organic materials, the diversion of organics from landfilling, and otherwise
2027 make progress towards the county's zero waste goal as relates to organic materials.

2028 The executive should electronically file the organics system mapping and policy
2029 report by December 15, 2025, with the clerk of the council, who shall retain an electronic
2030 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2031 the lead staff for the transportation, economy, and environment committee or its
2032 successor.

2033 SECTION 110. AIRPORT - From the airport fund there is hereby appropriated
2034 to:

2035 Airport	\$32,607,000
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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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2378 SECTION 126. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

2379 From the limited general obligation bond redemption fund there is hereby appropriated

2380 to:

2381 Limited general obligation bond redemption \$209,008,000

2382 SECTION 127. TRANSIT DEBT SERVICE - From the public transportation

2383 operating fund there is hereby appropriated to:

2384 Transit debt service \$6,486,000

2385 SECTION 128. UNLIMITED GENERAL OBLIGATION BOND

2386 REDEMPTION - From the unlimited general obligation bond redemption fund there is

2387 hereby appropriated to:

2388 Unlimited general obligation bond redemption \$19,260,000

2389 SECTION 129. WASTEWATER TREATMENT DEBT SERVICE - From the

2390 water quality revenue bond fund there is hereby appropriated to:

2391 Wastewater treatment debt service \$477,820,000

2392 SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive

2393 proposed capital budget and program for 2025 through 2030 is incorporated herein as

2394 Attachment A to this ordinance. The executive is hereby authorized to execute any utility

2395 easements, bill of sale or related documents necessary for the provision of utility services

2396 to the capital projects described in Attachment A to this ordinance, but only if the

2397 documents are reviewed and approved by the custodial agency, the real estate services

2398 division, and the prosecuting attorney's office. Consistent with the requirements of the

2399 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

2400 according to the King County Comprehensive Plan. Any project slated for bond funding

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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	Fund Fund Name	2025
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

Ordinance 19861

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 \$
3151 CONSERVATION FUTURES SUBFUND										
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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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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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	Non Profit - Watershed Community Development Bend Live/Work 25 (Match Waiver) STANDALONE			3,973,000	-	-	-	-	-	3,973,000
1147992	Park District - Fall City Metropolitan Open Space Acquisition 25 STANDALONE			3,015,000	-	-	-	-	-	3,015,000
1147993	Non Profit - Vashon Maury Island Trust Tahlequah Creek 25 STANDALONE			19,500	-	-	-	-	-	19,500
1148000	King County - Ames Lake Forest Phase 1 25 STANDALONE			50,000	-	-	-	-	-	50,000
1148001	King County - Lake Alice Forest 25 STANDALONE			95,350	-	-	-	-	-	95,350
1148002	King County - Rattlesnake Mountain Scenic Area Adds 25 STANDALONE			1,000,500	-	-	-	-	-	1,000,500
1148003	King County - Rutherford Slough 25 STANDALONE			618,750	-	-	-	-	-	618,750
1148004	King County - Snoqualmie Corridor Enhancement 25 STANDALONE			1,627,500	-	-	-	-	-	1,627,500
1148005	King County - Skykomish Miller River Conservation 25 STANDALONE			882,500	-	-	-	-	-	882,500
1148006	King County - Tanner Landing Addition 25 STANDALONE			368,250	-	-	-	-	-	368,250
1148007	King County - Upper Snoqualmie Conservation 25 STANDALONE			300,000	-	-	-	-	-	300,000
1148008	King County - Cascade Mountain Gateway Project 25 STANDALONE			942,000	-	-	-	-	-	942,000
1148009	King County - Cemetery Pond 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148020	King County - Lake Desire Natural Area Additions 25 STANDALONE			429,750	-	-	-	-	-	429,750
1148021	King County - Skyway Stormwater Opportunity Fund 25 STANDALONE			22,500	-	-	-	-	-	22,500
1148023	King County - Fell Hill Open Space 25 STANDALONE			1,133,363	-	-	-	-	-	1,133,363
1148024	King County - Mitigation Reserves Program-Green River Service Area 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148025	King County - Shadow Lake NA &			1,031,250	-	-	-	-	-	1,031,250

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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 \$
	Sweeney Pond Additions 25 STANDALONE									
1148026	King County - Soos Jenking 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148027	King County - Five Mile Park, South County Ballfields & Spider Lake 25 STANDALONE			375,000	-	-	-	-	-	375,000
1148028	King County - Vashon Marine Shoreline 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148029	Auburn - Downtown Auburn Open Space Acquisition SSC (Match Waiver) STANDALONE			250,000	-	-	-	-	-	250,000
1148030	Bellevue - Site Stabilization Cost STANDALONE			525,000	-	-	-	-	-	525,000
1148031	Des Moines - Wooton Park Native Vegetation Preservation SSC STANDALONE			15,000	-	-	-	-	-	15,000
1148032	King County - Kenmore Lake Pointe Conservation Area Acquisition SSC STANDALONE			126,375	-	-	-	-	-	126,375
1148033	Shoreline - Site Stabilization Costs STANDALONE			1,102,500	-	-	-	-	-	1,102,500
1148035	Tukwila - South 131st Pl Drainage Improvements SSC STANDALONE			37,500	-	-	-	-	-	37,500
1148038	Non Profit - Nurturing Roots Empowering Communities SSC (Match Waiver) STANDALONE			30,000	-	-	-	-	-	30,000
1148040	Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver) STANDALONE			35,000	-	-	-	-	-	35,000
1148041	Non Profit - SHADOW Bog Habitat Buffer SSC STANDALONE			9,600	-	-	-	-	-	9,600
1148042	King County - DNRP Site Stabilization Costs STANDALONE			3,766,148	-	-	-	-	-	3,766,148
1148073	Conservation Futures Parent 2026 Bond STANDALONE			50,000,000	-	-	-	-	-	50,000,000
3151 - CONSERVATION FUTURES SUBFUND				128,960,282	104,925,391	106,321,777	107,668,517	109,021,294	-	556,897,261

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN	6,886	-	-	-	-	-	6,886

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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 \$
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
3160 - PARKS RECREATION AND OPEN SPACE				11,641,772	2,000,000	2,900,000	2,000,000	2,900,000	-	21,441,772

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
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY			1,409,559	-	-	-	-	-	1,409,559

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
3250 - DEPARTMENT OF EXECUTIVE SERVICES			9,053,900	-	-	-	-	-	9,053,900

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
3280 - GENERAL FUND TECHNOLOGY CAPITAL			2,014,197	-	-	-	-	-	2,014,197

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	Adaptive Management Program PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1138820	Recon and Site Assessment Program PROGRAMMATIC			700,000	721,000	742,630	764,909	787,856	811,492	4,527,887
1138821	Demolitions and Site Security Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1138822	Acquisition Opportunity Fund PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1141893	Rutledge Johnson Restoration STANDALONE			150,000	154,500	-	-	-	-	304,500
1148255	WLER Fish Passage Grant Contingency STANDALONE			9,575,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,075,000
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND				17,903,670	21,108,279	21,161,302	20,934,781	21,247,821	21,570,255	123,926,108

3310 LONG TERM LEASES

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

3380 AIRPORT CAPITAL

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR		1,650,000	-	500,000	-	500,000	250,000	2,900,000
1120731	Airport Fleet Program PROGRAMMATIC		1,500,000	-	2,000,000	-	2,000,000	1,500,000	7,000,000
1121024	CIP Oversight ADMIN		3,611	-	15,000	-	15,000	15,000	48,611
1121432	Temp Equipment Storage STANDALONE	✓	(500,000)	-	-	-	-	-	(500,000)
1129953	Airport Emergent Needs STANDALONE		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
1130061	AD AIRPORT GRANT CONTINGENCY STANDALONE		200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000
1130186	CityWorks Additional Modules		(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
3380 - AIRPORT CAPITAL				219,589,790	17,599,205	104,060,135	24,795,857	18,515,000	17,765,000	402,324,987

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
3421 - MAJOR MAINTENANCE RESERVE SUBFUND				5,762,632	-	-	-	-	-	5,762,632

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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 \$
3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND										
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
3522 - OPEN SPACE KING COUNTY NON-BOND SUBFUND				-	1,150,000	1,000,000	900,000	500,000	-	3,550,000
3581 PARKS CAPITAL										
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 \$
	Fund (WRIA 8 & 9) STANDALONE									
1148111	Fell Hill Open Space STANDALONE			377,788	-	-	-	-	-	377,788
1148113	Mitigation Reserves Program-Green River Service Area STANDALONE			650,000	-	-	-	-	-	650,000
1148114	Five Mile Park, South County Ballfields & Spider Lake STANDALONE			125,000	-	-	-	-	-	125,000
3581 - PARKS CAPITAL				86,144,100	965,862	1,000,000	965,862	1,000,000	-	90,075,824

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC	5,862,000	8,116,000	6,884,000	4,985,000	5,135,000	5,288,000	36,270,000
1037549	Capital Project Oversight STANDALONE	232,524	169,000	191,000	198,000	203,000	209,000	1,202,524
1037765	Water Quality Capital Outlay STANDALONE	167,000	663,000	755,000	778,000	802,000	825,000	3,990,000
1037767	Biosolids Site Development STANDALONE	312,000	914,000	1,980,000	2,053,000	1,043,000	1,075,000	7,377,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC	3,858,000	6,107,000	6,072,000	5,455,000	9,376,000	7,506,000	38,374,000
1038098	CSO Control & Improvement PROGRAMMATIC	4,083,000	2,953,000	3,182,000	2,650,000	2,703,000	2,785,000	18,356,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE	3,066,000	2,375,000	2,623,000	2,679,000	2,737,000	2,797,000	16,277,000
1038294	Non-Project Specific - NOAA STANDALONE	201,481	-	-	-	-	-	201,481
1038295	Biosolids Forestry Equipment STANDALONE	210,000	284,000	1,076,000	465,000	174,000	179,000	2,388,000
1038335	Electrical / I&C PROGRAMMATIC	1,537,000	7,175,000	8,188,000	8,434,000	8,686,000	8,948,000	42,968,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC	10,060,000	8,153,000	6,978,000	7,187,000	7,403,000	7,626,000	47,407,000
1113334	Comp Planning & Reporting 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	WPTP Grit Classifier Replacement STANDALONE			2,085,138	-	-	-	-	-	2,085,138
1143830	WPTP Critical Gate Refurbishment STANDALONE			75,918,001	-	-	1,446,000	21,387,000	12,039,000	110,790,001
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE			2,419,000	7,475,000	28,244,974	-	-	-	38,138,974
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			5,937,000	4,471,000	2,816,388	-	-	-	13,224,388
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC			16,000,000	-	10,980,000	-	-	-	26,980,000
1143834	West Point Digestion Capacity Expansion PROGRAMMATIC			2,859,000	3,278,000	5,464,000	38,154,000	34,663,000	23,164,000	107,582,000
1143860	Mouth of the Duwamish Facility Plan STANDALONE			15,533,979	-	-	-	-	-	15,533,979
1143862	Division-Wide UPS Replacement Program PROGRAMMATIC			1,450,000	5,686,000	2,309,000	2,380,000	2,443,000	2,517,000	16,785,000
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			14,597,001	6,382,001	12,192,000	14,824,000	16,932,000	15,624,000	80,551,002
1143866	WP Biogas Utilization Improvement Project STANDALONE			5,531,000	-	2,214,000	42,000	34,000	26,000	7,847,000
1144008	WTD Electric Vehicle Charging Stations STANDALONE			378,000	351,000	481,000	501,000	521,000	1,005,317	3,237,317
1144157	Murray Forcemain Rehabilitation STANDALONE			3,158,623	-	-	-	-	-	3,158,623
1145965	Soos Creek Cascade Relief Interceptor No. 2 Upgrade STANDALONE			6,101,001	10,871,584	-	-	-	-	16,972,585
1148136	Force Main Inspection Access STANDALONE			2,030,000	2,666,000	5,871,000	9,072,000	15,572,000	34,218,000	69,429,000
1148138	Brightwater Operations Center Roof & HVAC Replacement STANDALONE			1,112,000	1,981,000	3,751,930	3,865,077	-	-	10,710,007
1148140	South Plant Electrical Improvements Program STANDALONE			1,398,000	3,145,000	4,717,000	10,411,000	21,448,001	22,090,000	63,209,001
1148141	South Plant Santler Building			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
3611 - WATER QUALITY CONSTRUCTION				359,207,901	171,312,483	247,115,461	262,084,801	346,519,493	362,488,365	1,748,728,504

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	Delridge to Burien RapidRide Line (H) STANDALONE			-	1,231,444	-	-	-	-	1,231,444
1132326	Rainier Ave. Mount Baker RapidRide Line (R) STANDALONE			-	98,550,180	-	-	-	-	98,550,180
1132327	Roosevelt RapidRide Line (J) STANDALONE			-	445,198	-	-	-	-	445,198
1133586	Trolley Overhead Ballard STANDALONE			548,516	-	-	-	-	-	548,516
1134100	Technology Program Management PROGRAMMATIC			350,000	280,521	280,521	281,290	280,521	280,521	1,753,374
1134193	Facility Improvements Planning PROGRAMMATIC			5,628,918	-	-	-	-	-	5,628,918
1134223	South Annex Base STANDALONE			380,434,367	-	-	-	-	-	380,434,367
1134228	Non-Fixed Route Program Management PROGRAMMATIC			320,499	382,523	-	191,261	-	-	894,283
1134242	South Base Operations and Maintenance HVAC Replacement STANDALONE			-	27,324,732	-	-	-	-	27,324,732
1134243	South Facilities Maintenance HVAC Replacement STANDALONE			-	319,983	-	-	-	-	319,983
1134245	Bus Lift Replacement at Bellevue Base STANDALONE			578,702	2,278,541	-	-	-	-	2,857,243
1134246	Bus Lift Replacement at Atlantic Base Vehicle Maintenance STANDALONE			13,574,286	-	-	-	-	-	13,574,286
1134248	TDC BFW WASH VAC REPLAC STANDALONE			-	478,542	-	-	-	-	478,542
1134249	Wash System Replacement at East Base STANDALONE			-	625,896	-	1	-	-	625,897
1134250	Wash System Replacement at North Base STANDALONE			348,582	261,225	-	-	-	-	609,807
1134251	Wash and Vacuum Systems Replacement at Ryerson Base STANDALONE			293,592	402,488	-	-	-	-	696,080
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE			-	729,830	-	-	-	-	729,830
1134261	Building Management Systems			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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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									
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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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 \$
	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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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 \$
	Planning Budget PROGRAMMATIC									
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	Routine Facility Improvement Budget PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	Bus Stop Improvements Budget PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	Route 36 Corridor Improvements STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	Trolley Planning Budget PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	Routine Trolley Budget PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	Hubs Planning Budget PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	Overall Industrial Waste System Replacement STANDALONE			-	5,654,210	-	-	-	-	5,654,210
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			-	8,473,198	-	-	-	-	8,473,198
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE			441,010	1,796,452	-	-	-	-	2,237,462
1144096	Pier 48 Gangway Replacement STANDALONE			-	390,894	-	-	-	-	390,894
1144109	Park and Ride Leases			6,463,292	-	-	-	-	-	6,463,292

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

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345
1134163	Fixed Route Program Management PROGRAMMATIC	2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	Marine Vessel Engine Overhaul STANDALONE	-	1,502,994	-	1,497,006	-	-	3,000,000
1139507	Battery Electric Bus Budget PROGRAMMATIC	-	-	-	624,353,872	-	146,000,000	770,353,872
1142317	Marine Zero Emission Vessel 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
3642 - TRANSIT REVENUE FLEET CAPITAL				8,163,849	144,679,768	-	700,131,751	-	169,438,525	1,022,413,893

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
3673 - CRITICAL AREAS MITIGATION		17,881,000	6,950,000	5,750,000	5,300,000	5,040,250	-	40,921,250

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
3681 - REAL ESTATE EXCISE TAX, NUMBER 1		6,244,807	11,450,126	11,449,875	11,850,375	11,849,626	9,723,878	62,568,686

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
3682 - REAL ESTATE EXCISE TAX, NUMBER 2		6,591,386	10,999,000	11,001,000	11,401,000	11,399,000	11,398,750	62,790,136

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
3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK		2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675

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
3740 - HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE		5,000,000	-	-	-	-	-	5,000,000

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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 \$
3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT										
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
3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT				121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304
3760 UNINCORPORATED KING COUNTY CAPITAL										
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
3760 - UNINCORPORATED KING COUNTY CAPITAL				5,103,500	-	-	-	-	-	5,103,500
3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL										
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
3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL				6,953,000	-	-	-	-	-	6,953,000
3791 HMC/MEI 2000 PROJECTS										
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)
3791 - HMC/MEI 2000 PROJECTS				(24,750,000)	-	-	-	-	-	(24,750,000)
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY										
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
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY				6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000

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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 \$
3850 RENTON MAINTENANCE FACILITY										
1114791	Fund 3850 Administrative Project ADMIN			1,000,000	-	-	-	-	-	1,000,000
1127268	Emergent Need Fund 3850 ADMIN	✓		(309,000)	-	-	-	-	-	(309,000)
3850 - RENTON MAINTENANCE FACILITY				691,000	-	-	-	-	-	691,000
3855 COUNTY ROAD MAJOR MAINTENANCE										
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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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 \$
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
3855 - COUNTY ROAD MAJOR MAINTENANCE				19,412,481	14,034,764	11,401,857	13,743,914	12,096,229	14,459,117	85,148,362

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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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
3865 - COUNTY ROAD CONSTRUCTION				5,090,941	700,000	-	700,000	-	700,000	7,190,941

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
3901 - SOLID WASTE CONSTRUCTION		10,674,931	2,000,000	2,000,000	2,000,000	2,000,000	-	18,674,931

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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 \$
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
3910 - LANDFILL RESERVE				142,153,966	-	-	3,800,639	-	-	145,954,605

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

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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
Grand Total				\$ 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
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Source Envelope:	
Document Pages: 110	Signatures: 3
Supplemental Document Pages: 32	Initials: 0
Certificate Pages: 5	Envelope Originator:
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	Cherie.Camp@kingcounty.gov
	IP Address: 198.49.222.20

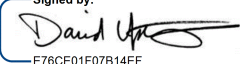
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Signer Events

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

Signature

Signed by:

 E76CE01F07B14EF...
 Signature Adoption: Uploaded Signature Image
 Using IP Address: 98.247.170.195


Timestamp

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 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)

DocuSigned by:

 8DE1BB375AD3422...
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Dow Constantine
 Dow.Constantine@kingcounty.gov
 King County Executive
 Security Level: Email, Account Authentication (None)

Signed by:

 4FBCAB8196AE4C6...
 Signature Adoption: Uploaded Signature Image
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 Signed: 12/2/2024 12:55:32 PM

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Signature

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Status

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Agent Delivery Events

Status

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Intermediary Delivery Events

Status

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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
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Completed	Security Checked	12/2/2024 12:55:32 PM

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