



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance 20023

Proposed No. 2025-0288.3

Sponsors Dembowski

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

7 STATEMENT OF FACTS:

- 8 1. To the extent that the executive considers any proviso or expenditure
9 restriction included in the 2026-2027 biennial budget to be unduly
10 burdensome, the executive should notify the council as soon as possible if
11 the executive anticipates any difficulty in responding to proviso or
12 expenditure restriction direction in the budget and is encouraged to
13 transmit a supplemental budget in the first quarter of 2026 proposing
14 revisions to the content, deadlines, and restricted amounts.
- 15 2. It is the council's assumption that various new full time equivalent and
16 term limited temporary positions paid for by the general fund or general
17 fund overhead in the following appropriation units will be hired on July 1,
18 2026: adult and juvenile detention; jail health services; judicial
19 administration; superior court; prosecuting attorney; county auditor; office
20 of performance, strategy, and budget; office of emergency management;
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21 and human resources. Should the executive or a separately elected official
22 determine a business need exists to hire those positions sooner than July 1,
23 2026, the executive or separately elected official may do so and request
24 any additional funding necessary in a future supplemental budget.

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

39 4. The 2026-2027 biennial budget is predicated on implementing the
40 Supreme Court's interim order regarding attorney caseload standards and
41 to achieve the caseload standards in accordance with the conditions and
42 timeline set forth in the interim order, continuing to use a case-weight

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43 credit policy, and following Phase 1 of Standard 3.O. in the WSBA
 44 Revised Standards.

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

49 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

50 SECTION 1. Findings:

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

62 B. Further, the council has approved appropriation authority to support a new
 63 executive internal audit function to enhance accountability and oversight of executive
 64 branch operations with the expectation that the newly elected King County executive will

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65 determine where to house the function organizationally and transmit any legislation
66 necessary to effectuate such determination.

67 C. If the executive determines that the general fund beginning balance as of
68 January 1, 2026, is greater than projected in the financial plan transmitted with the
69 proposed 2026-27 biennial budget, the council directs the executive to transmit a
70 supplemental appropriations ordinance that allocates up to \$3 million dollars in general
71 fund underspend towards increased rental assistance funding for United Way of King
72 County. The council recognizes that the Seattle and King County region received
73 approximately \$67 million in federal Department of Housing and Urban Development
74 Continuum of Care funds from the Department of Housing and Urban Development's
75 competitive 2024 Continuum of Care Notice of Funding Opportunity. That funding
76 supports housing and essential services for more than 4,400 Seattle and King County
77 residents who are or were previously homeless. The 2025 Continuum of Care Notice of
78 Funding Opportunity limits the amount of funding for permanent housing to thirty
79 percent, resulting in the likely loss or reduction of Continuum of Care funding to Seattle
80 and King County for the fiscal biennium, putting housing and services for thousands of
81 people in King County at risk. Between Seattle, King County, and the King County
82 Regional Homelessness Authority, a contingency fund of at least \$36 million has been
83 identified as needed to sustain homes and supportive services that are immediately at risk.
84 Additional funding might be necessary if Department of Housing and Urban
85 Development makes more drastic reductions or limitations on Continuum of Care
86 funding. Following review of the impact that the 2025 Continuum of Care Notice of
87 Funding Opportunity release has on the Seattle and King County region, the council

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88 requests the executive to transmit a supplemental appropriations ordinance to create
89 contingency moneys of available resources, to be paired with funding in partnership from
90 the City of Seattle, for a regional Continuum of Care contingency plan by March 16,
91 2026. The Continuum of Care contingency moneys should look at any available
92 additional revenue, available reserves, and any available general fund underspend from
93 the 2025 Annual Budget.

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

102 E. The council finds value in promoting arts and culture associated with local
103 production of music, digital, television, video, and film ("local production") and the
104 county expects to benefit from opportunities for increased training for local production
105 and other creative economy professionals, who in turn will contribute to building a
106 vibrant local production presence in the county. The council finds that the report
107 required in section 20, Proviso P1, of this ordinance will inform the council's
108 determination regarding ongoing support of the Harbor Island Studio, acknowledging
109 operations and maintenance support will end on or about June 30, 2026.

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110 SECTION 2. The 2026-2027 Biennial Budget is adopted and, subject to the
 111 provisions hereinafter set forth and the several amounts hereinafter specified or so much
 112 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
 113 hereby authorized to be distributed for salaries, wages and other expenses of the various
 114 agencies and departments of King County, for capital improvements and for other
 115 specified purposes for the fiscal biennium beginning January 1, 2026, and ending
 116 December 31, 2027, out of the funds of the county hereinafter named and set forth in the
 117 following sections.

118 SECTION 3. The fund appropriations are sums to cover merit pay and labor
 119 settlements. The county executive is authorized to distribute the required portions of
 120 these moneys among the affected positions in each operating fund beginning January 1,
 121 2026.

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

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

127 "FTEs" means full-time equivalents.

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

130 County council	\$4,446,000
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131 The maximum number of FTEs for county council shall be:	9.0
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154	Board of appeals	\$2,114,000
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155 The maximum number of FTEs for board of appeals shall be: 4.0

156 SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

157 general fund there is hereby appropriated to:

158 Office of law enforcement oversight \$6,793,000

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

160 SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

161 From the general fund there is hereby appropriated to:

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

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

164 SECTION 15. COUNTY EXECUTIVE - From the general fund there is hereby

165 appropriated to:

166 County executive \$775,000

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

168 SECTION 16. OFFICE OF THE EXECUTIVE - From the general fund there is

169 hereby appropriated to:

170 Office of the executive \$16,311,000

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

172 SECTION 17. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET -

173 From the general fund there is hereby appropriated to:

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

175 The maximum number of FTEs for office of performance, strategy, and

176 budget shall be: 72.3

177 P1 PROVIDED THAT:

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178 Of this appropriation, \$750,000 shall not be expended or encumbered until the
179 executive transmits a permitting division permit funding and staffing model report and a
180 motion that should approve the report, and a motion approving the report is passed by the
181 council. The motion should reference the subject matter, the proviso's ordinance,
182 ordinance section, and proviso number in both the title and body of the motion.

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

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

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

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

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

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

200 1. An inventory of the types and volumes of each project permit type the

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201 permitting division reviews; a breakdown of the project types that are issued over the
202 counter or subject to field inspection, those that require review only by one discipline,
203 and those that require review by multiple disciplines in the division; and a description of
204 the permit application types that are submitted in person, rather through the online
205 application portal; and

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

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

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

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

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

236 The executive should electronically file the report, a motion required by this
237 proviso, a proposed ordinance to implement permit fees for 2027, and any proposed
238 ordinance or proposed ordinances required to implement the recommendations in the
239 proviso, by October 1, 2026, with the clerk of the council, who shall retain an electronic
240 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
241 the lead staff for the local services and land use committee or its successor.

242 P2 PROVIDED FURTHER THAT:

243 Moneys restricted by section 60, Expenditure Restriction ER1 and section 90,
244 Expenditure Restriction ER1, of this ordinance shall not be expended or encumbered
245 until the executive transmits a legal services study for the civil division in the prosecuting
246 attorney's office and a motion that should approve the study, and a motion approving the

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247 study is passed by the council. The motion should reference the subject matter, the
248 proviso's ordinance, ordinance section, and proviso number in both the title and body of
249 the motion.

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

255 The executive should electronically file the study and a motion required by this
256 proviso by October 1, 2026, with the clerk of the council, who shall retain an electronic
257 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
258 the lead staff for the budget and fiscal management committee or its successor.

259 P3 PROVIDED FURTHER THAT:

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

268 A. A description of how the policy was determined to be feasible to apply to each
269 local human service revenue source including the veterans, seniors, and human services

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270 levy, Best Starts for Kids levy, the crisis care center levy, and any other local revenue
271 source originating from a voter-approved levy or councilmanic tax;

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

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

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

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

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

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

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

290 The report should include different sections for each revenue source to clearly
291 explain the impacts on each individual revenue source. The report on the department of
292 community and human services inflation rate adjustment policy for human services

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293 contracts should reference the subject matter, the proviso's ordinance, ordinance section,
294 and proviso number in both the title and body of the motion.

295 The executive should electronically file the report and a motion required by this
296 proviso by December 31, 2026, with the clerk of the council, who shall retain an
297 electronic copy and provide an electronic copy to all councilmembers, the council chief
298 of staff, and the lead staff for the budget and fiscal management committee or its
299 successor.

300 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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316 received, or shared by county agencies and departments and by third-party vendors on
317 behalf of the county.

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

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339 The executive should electronically file the report required by this proviso no later
340 than April 1, 2026, with the clerk of the council, who shall retain an electronic copy and
341 provide an electronic copy to all councilmembers, the council chief of staff and the lead
342 staff for law and justice committee or its successor.

343 P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

360 The executive should electronically file the report and a motion required by this
361 proviso by December 31, 2026, with the clerk of the council, who shall retain an

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electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the health, housing, and human services committee or its successor.

P6 PROVIDED FURTHER THAT:

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

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

- A. An estimation of the number of accessory dwelling units in King County which may be eligible for exemption;
- B. An analysis of the value of the property tax exemption for several hypothetical accessory dwelling units of differing sizes and assessed values;
- C. An estimation of how many units of housing could be created, or existing accessory dwelling units enrolled, if King County were to implement the property tax exemption authorized in RCW 84.36.400(2);
- D. A description of the administrative resources and an estimation of the associated costs to implement the property tax exemption program authorized in RCW 84.36.400(2), including options that allow cities to pay implementation costs for the program to proceed within their jurisdiction if King County is unable to fund the program; and

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384 E. Estimated impact to the county's revenue collection under the various
385 scenarios considered.

386 The executive should electronically file the proposal by June 30, 2026, with the
387 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
388 all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
389 management committee or its successor.

390 P7 PROVIDED FURTHER THAT:

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

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

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

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

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

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

409 The executive should electronically file the plan and a motion required by this
410 proviso by June 30, 2026, with the clerk of the council, who shall retain an electronic
411 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
412 the lead staff for the law and justice committee or its successor.

413 P8 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

439 The executive should electronically file the plan and a motion required by this
 440 proviso by June 1, 2026, with the clerk of the council, who shall retain an electronic copy
 441 and provide an electronic copy to all councilmembers, the council chief of staff, and the
 442 lead staff for the health, housing, and human services committee or its successor.

443 P9 PROVIDED FURTHER THAT:

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

450 The report should include, but not be limited to:

473 support to county agencies.

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474 ER2 EXPENDITURE RESTRICTION:

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

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

482 Office of climate	\$13,762,000
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483 The maximum number of FTEs for office of climate shall be:	14.0
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484 ER1 EXPENDITURE RESTRICTION:

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

488 P1 PROVIDED THAT:

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

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

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495 A. Each program and activity of the office of the climate and a description of
496 how that program and activity does or does not directly contribute to achieving each of
497 the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

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

500 C. The work of each FTE supported by the climate cost share or climate grants
501 and a detailed description of how each FTE does or does not advance each of the ten
502 climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

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

505 E. A detailed description of the quantifiable benefits provided to the residents of
506 King County and county government by the office of climate, including, but not limited
507 to, financial savings, greenhouse gas reductions, progress towards achieving each of the
508 ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan, and
509 climate adaptation efforts; and

510 F. A list of all executive branch positions reporting to the office of climate but
511 not funded by either the climate cost share or climate grants, the funding source for the
512 positions, the climate benefits provided by those positions, and how each position does or
513 does not advance each of the ten outcome indicators identified in the 2025 Strategic
514 Climate Action Plan.

515 The executive should electronically file the plan and motion required by this
516 proviso by July 1, 2026, with the clerk of the council, who shall retain an electronic copy

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517 and provide an electronic copy to all councilmembers, the council chief of staff, and the
518 lead staff for the transportation, economy, and environment committee or its successor.

519 P2 PROVIDED FURTHER THAT:

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

524 P3 PROVIDED FURTHER THAT:

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

529 P4 PROVIDED FURTHER THAT:

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

536 The report shall include, but not be limited to, a battery energy storage system
537 siting analysis done in collaboration with utilities and King County cities and consistent
538 with GHG Action 41 in the adopted 2025 Strategic Climate Action Plan. The analysis
539 shall seek to identify areas most suitable for battery energy storage systems facility siting,

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540 focusing on proximity to electrical substations, equity impacts, resource lands
541 considerations, fire and safety best practices, and minimal land-use conflicts. The report
542 shall also provide recommendations for updated countywide battery energy storage
543 system targets.

544 The executive should electronically file the report and motion required by this
545 proviso by December 31, 2026, with the clerk of the council, who shall retain an
546 electronic copy and provide an electronic copy to all councilmembers, the council chief
547 of staff, and the lead staff for the transportation, economy, and environment committee or
548 its successor.

549 SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE

550 ECONOMY - From the general fund there is hereby appropriated to:

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

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

554 P1 PROVIDED THAT:

555 Of this appropriation, \$50,000 shall not be expended or encumbered until the
556 executive transmits a Harbor Island Studio assessment report and a motion that
557 acknowledges receipt of the report, and a motion acknowledging receipt of the report is
558 passed by the council. The motion should reference the subject matter, the proviso's
559 ordinance, ordinance section, and proviso number in both the title and body of the
560 motion.

561 The report should include, but not be limited to:

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585 days. The patrols should include the presence of marked sheriff's office vehicles
586 stationed at the King County Courthouse.

587 ER2 EXPENDITURE RESTRICTION:

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

592 P1 PROVIDED THAT:

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

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

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

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

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

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

609 The executive should electronically file the report by June 1, 2026, with the clerk
610 of the council, who shall retain an electronic copy and provide an electronic copy to all
611 councilmembers, the council chief of staff, and the lead staff for the law and justice
612 committee or its successor.

613 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

638 The executive should electronically file the report and a motion required by this
639 proviso by September 30, 2026, with the clerk of the council, who shall retain an
640 electronic copy and provide an electronic copy to all councilmembers, the council chief
641 of staff, and the lead staff for the law and justice committee or its successor.

642 P3 PROVIDED FURTHER THAT:

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

649 The report should include, but not be limited to:

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

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

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

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

661 SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund
 662 there is hereby appropriated to:

663 Drug enforcement forfeits	\$1,908,000
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664 The maximum number of FTEs for drug enforcement forfeits shall be:	3.0
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665 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general
 666 fund there is hereby appropriated to:

667 Office of emergency management	\$13,492,000
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668 The maximum number of FTEs for office of emergency management shall be:	27.0
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669 SECTION 24. INQUEST PROGRAM - From the general fund there is hereby
 670 appropriated to:

671 Inquest program	\$3,297,000
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672 The maximum number of FTEs for inquest program shall be:	5.3
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reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

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

The internal audit risk assessment and subsequent audits should include:

- A. Compliance with legal and policy requirements;
- B. The effectiveness, operational efficiency, and management controls of contracting practices; and
- C. The integrity and reliability of financial data, internal controls, accounting practices, and compliance with applicable statutes.

The executive shall electronically file the report and motion required by this proviso by December 31, 2026, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole or its successor.

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

Office of labor relations	\$8,310,000
The maximum number of FTEs for office of labor relations shall be:	16.6

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

Cable communications	\$1,615,000
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719 The maximum number of FTEs for cable communications shall be: 2.0

720 SECTION 30. REAL ESTATE SERVICES - From the general fund there is

721 hereby appropriated to:

722 Real estate services \$11,270,000

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

724 SECTION 31. PARKING FACILITIES - From the general fund there is hereby

725 appropriated to:

726 Parking facilities \$7,245,000

727 SECTION 32. RECORDS AND LICENSING SERVICES - From the general

728 fund there is hereby appropriated to:

729 Records and licensing services \$34,922,000

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

731 SECTION 33. PROSECUTING ATTORNEY - From the general fund there is

732 hereby appropriated to:

733 Prosecuting attorney \$238,126,000

734 The maximum number of FTEs for prosecuting attorney shall be: 561.6

735 ER1 EXPEDITURE RESTRICTION:

736 Of this appropriation, \$278,000 shall be expended or encumbered solely to

737 support 1.0 FTE attorney position primarily focused on work related to addressing

738 juvenile violence, including seeking extreme risk protection orders in all appropriate

739 juvenile cases involving a firearm.

740 P1 PROVIDED THAT:

763 P1 PROVIDED THAT:

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764 Of this appropriation, \$50,000 shall not be expended or encumbered until the
765 executive transmits a report from the protocol committee with assistance from the
766 technical committee regarding the judicial resources needed to support the court's family
767 law caseload.

768 The chair of the protocol committee shall convene the protocol committee in
769 accordance with K.C.C. 2A.320.510 to review the judicial resources needed to support
770 the court's family law caseload. The report shall describe in detail the methodology
771 applied, the rationale for the methodology, including any changes to the methodology,
772 and any conclusion reached with regard to the number of judges or commissioners
773 needed in the superior court.

774 The executive should electronically file the report by March 31, 2026, with the
775 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
776 all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
777 management committee or its successor.

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

780 District court	\$93,628,000
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781 The maximum number of FTEs for district court shall be:	235.8
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782 SECTION 36. ELECTIONS - From the general fund there is hereby appropriated
783 to:

784 Elections	\$61,710,000
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785 The maximum number of FTEs for elections shall be:	72.0
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808	External support	\$42,406,000
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809 ER1 EXPENDITURE RESTRICTION:

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

815	ACT – A Common Thread	\$35,200
816	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$21,000
817	Auburn Food Bank	\$125,000
818	Ballard Food Bank	\$75,000
819	Catholic Community Services	\$21,000
820	Council District 1	\$100,000
821	Council District 2	\$150,000
822	Council District 3	\$250,000
823	Council District 4	\$100,000
824	Council District 6	\$250,000
825	Council District 8	\$125,000
826	Covington Storehouse	\$100,000
827	DESC	\$100,000
828	Des Moines Food Pantry	\$20,000
829	Family Works	\$75,000
830	Federal Way Senior Center	\$21,000
831	Georgetown Community Center	\$10,000

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832	Highline Area Food Bank	\$35,200
833	Kent Food Bank	\$35,200
834	King of Kings	\$54,000
835	Lifelong	\$15,000
836	Maple Valley Food Bank	\$75,000
837	Multi-Service Center Redondo Food Bank	\$21,000
838	Multi-Service Center William J. Wood Veterans House	\$21,000
839	Newcastle YMCA	\$50,000
840	Northshore Senior Center	\$150,000
841	Pacific Islander Community Association of WA (PICA-WA)	\$20,000
842	Plateau Ministries Outreach – Building generator	\$25,000
843	Praisealujah	\$35,200
844	Tukwila Food Pantry	\$35,200
845	YMCA	\$100,000
846	TOTAL	\$2,250,000

847 ER2 EXPENDITURE RESTRICTION:

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

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

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

856 Organizations that have been previously allocated a grant from King County shall

857 remain eligible for the grants described in this expenditure restriction.

858 ER3 EXPENDITURE RESTRICTION:

859 Of this appropriation, \$14,800,000 shall be expended or encumbered solely to

860 support the following projects, contingent on the executive determining that each project

861 serves a fundamental governmental purpose, a county purpose for which the county is

862 receiving consideration, or support of the poor or infirm:

863	African Community Housing Development	\$1,000,000
864	Bellevue Family YMCA Housing Predevelopment	\$500,000
865	Comunidad	\$500,000
866	Council District 6 Community Facilities Bond Projects	\$500,000
867	Council District 7 Community Facilities Bond Projects	\$1,000,000
868	Council District 9 Community Facilities Bond Projects	\$1,000,000
869	Healthpoint Tukwila Commons	\$750,000
870	Hunger Intervention Project	\$1,750,000
871	Kirkland Women's Club	\$100,000
872	North Helpline Bitter Lake	\$650,000
873	MLK Labor Hall	\$750,000
874	NPRSA Woodinville Youth Community & Aquatic Center	\$300,000
875	Open Doors Multicultural Village Family Resource Center	\$1,000,000
876	Phinney Neighborhood Association	\$500,000
877	Snoqualmie Valley Food Bank	\$500,000

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878	Snoqualmie Valley Hospital	\$1,000,000
879	Tubman Center	\$500,000
880	Youth Achievement Center	\$500,000
881	Uplift Northwest	\$500,000
882	United Indians of All Tribes	\$1,500,000

883 Council districts 6, 7, and 9 shall collaborate with the office of performance,
884 strategy, and budget to identify additional capital projects with minimum costs of
885 \$100,000.

886 ER4 EXPENDITURE RESTRICTION:

887 Of this appropriation, \$350,000 shall be expended or encumbered solely for a
888 Kent school district outdoor education program, contingent on the executive determining
889 that the program serves a fundamental county governmental purpose, a county purpose
890 for which the county is receiving consideration, or support of the poor or infirm and the
891 county entering into an agreement with the Kent school district to include, but not be
892 limited to, terms related to duration, deliverables, purpose, and dollar amount.

893 ER5 EXPENDITURE RESTRICTION:

894 Of this appropriation, \$300,000 shall be expended or encumbered solely to
895 support the Charles Mitchell and George Washington Bush Study on Reparative Action
896 for Washington State's Descendants of Victims of United States Chattel Slavery
897 conducted by the Washington state Department of Commerce.

898 ER6 EXPENDITURE RESTRICTION:

Ordinance 20023

899 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
 900 and develop a Doctor Quintard Taylor historical grant or fellowship in collaboration with
 901 Blackpast.org.

902 ER7 EXPENDITURE RESTRICTION:

903 Of this appropriation, \$25,000 shall be expended or encumbered solely support
 904 operation of an interim care nursery for drug-exposed and medically fragile newborns by
 905 Pediatric Interim Care Center.

906 ER8 EXPENDITURE RESTRICTION:

907 Of this appropriation, \$400,000 shall be expended or encumbered solely to
 908 support preapprenticeship training programs with Auburn School District's Career and
 909 Technical Education as part of the county's priority hire program.

910 ER9 EXPENDITURE RESTRICTION:

911 Of this appropriation, \$400,000 shall be expended or encumbered solely to
 912 support preapprenticeship training programs with Federal Way Public School's Pre
 913 Apprenticeship Program as part of the county's priority hire program.

914 ER10 EXPENDITURE RESTRICTION:

915 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
 916 contract with the King County Sexual Assault Resource Center to support provision of
 917 services, education, and outreach.

918 ER11 EXPENDITURE RESTRICTION:

919 Of this appropriation, \$250,000 shall be expended or encumbered solely to
 920 contract with Tabor 100.

921 P1 PROVIDED THAT:

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922 Of this appropriation, \$50,000 shall not be expended or encumbered until the
923 executive transmits a plan to create or expand opportunities for career mentorship to
924 encourage young people to seek King County jobs in collaboration with external agencies
925 who mentor young people, including, but not limited to Project M.I.S.T.E.R.

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

927 A. For each county department, identification of any and all job classifications or
928 job types suitable for such career mentorship;

929 B. Identification of resources needed to create new or expand existing career
930 mentorship programs and opportunities;

931 C. Recommendations on how to implement new or expanded career mentorship
932 programs and opportunities; and

933 D. A timeline for implementing the recommendations.

934 The executive should electronically file the plan by June 30, 2026, with the clerk
935 of the council, who shall retain an electronic copy and provide an electronic copy to all
936 councilmembers, the council chief of staff, and the lead staff for the government
937 accountability and oversight committee or its successor.

938 SECTION 44. ASSESSMENTS - From the general fund there is hereby
939 appropriated to:

940 Assessments	\$77,140,000
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941 The maximum number of FTEs for assessments shall be:	210.0
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942 SECTION 45. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
943 general fund there is hereby appropriated to:

944 General fund transfer to debt service	\$84,841,000
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967 P1 PROVIDED THAT:

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968 Of this appropriation, \$250,000 shall not be expended or encumbered until the
969 executive transmits a report on implementation of a plan to reduce psychiatric clinic wait
970 times for patients in the general population at the King County Correctional Facility and a
971 motion that should acknowledge receipt of the report, and a motion acknowledging
972 receipt of the report is passed by the council. The motion should reference the subject
973 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
974 and body of the motion.

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

976 A. A review of psychiatric appointment wait times and a discussion of updates to
977 the standards for psychiatric appointment wait times;

978 B. A behavioral health staffing plan that would support the updated psychiatric
979 appointment wait time standards;

980 C. A description of a process to track wait times against the standard for patients
981 with both more severe and less severe needs; and

982 D. A description of the steps taken to implement the plan to reduce psychiatric
983 clinic wait times and a timeline for completing any additional steps needed for
984 implementation including measuring performance and continuous improvement.

985 The executive should electronically file the report and a motion required by this
986 proviso by May 1, 2026, with the clerk of the council, who shall retain an electronic copy
987 and provide an electronic copy to all councilmembers, the council chief of staff, and the
988 lead staff for the law and justice committee or its successor.

989 P2 PROVIDED PROVIDED THAT:

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990 Of this appropriation, \$100,000 shall not be expended or encumbered until the
991 executive transmits a plan to address the health needs of vulnerable jail residents as they
992 transition from prerelease to post-release services and a motion that should acknowledge
993 receipt of the plan, and a motion acknowledging receipt of the plan is passed by the
994 council. The motion should reference the subject matter, the proviso's ordinance,
995 ordinance section, and proviso number in both the title and body of the motion.

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

997 A. Consideration of how transitional and post-release services could be expanded
998 to serve all jail residents who are receiving medication for a substance use disorder, are
999 likely to experience homelessness, have a disability, have a physical or mental illness,
1000 have experienced domestic violence, may need violence interruption interventions, or are
1001 in other vulnerable populations;

1002 B. Strategies to expand access to behavioral health medications when jail
1003 residents are released from King County Correctional Facility, including but not limited
1004 to, improving communication about the option of receiving medications at release;

1005 C. A process that allows people who are released after pharmacy or release
1006 planning service business hours to obtain a supply of, or a prescription for, behavioral
1007 health medication;

1008 D. Evaluation of policy updates regarding behavioral health medications at
1009 release to provide a sufficient supply or prescription that takes into account appointment
1010 wait times in the community;

1011 E. An outline of a program to pilot contracting with one or more third-party
1012 entities for reentry targeted case management to provide a warm handoff and support for

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1013 continuing substance use disorder treatment after release and discussion of how such a
1014 program could support subsections A. through D. of this proviso;

1015 F. Consideration of a partnership with public health - Seattle & King County
1016 public health centers in addition to or in place of a third-party contractor to provide
1017 medication supply or prescriptions for jail residents at the time of release and to ensure
1018 continuity in implementing patient care plans post release; and

1019 G. Discussion of the timeframe and resources needed to implement an expansion
1020 of transitional and post-release services that incorporates subsections A. through F. of this
1021 proviso.

1022 The executive should electronically file the plan and a motion required by this
1023 proviso by May 1, 2026, with the clerk of the council, who shall retain an electronic copy
1024 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1025 lead staff for the health, housing, and human services committee or its successor.

1026 SECTION 52. MEDICAL EXAMINER - From the general fund there is hereby
1027 appropriated to:

1028	Medical examiner	\$24,106,000
1029	The maximum number of FTEs for medical examiner shall be:	44.0

1030 SECTION 53. ADULT AND JUVENILE DETENTION - From the general fund
1031 there is hereby appropriated to:

1032	Adult and juvenile detention	\$452,695,000
1033	The maximum number of FTEs for adult and juvenile detention shall be:	944.0

1034 ER1 EXPENDITURE RESTRICTION:

Ordinance 20023

1035 Of this appropriation, \$150,000 shall be expended or encumbered solely to retain
1036 an appointed independent monitor or monitors who, either alone or together, shall have
1037 expertise in adolescent development, juvenile detention operations and corrections,
1038 officer safety and security, and trauma-informed behavioral modification practices. The
1039 appointed independent monitor or monitors shall be selected in accordance with county's
1040 procurement policies and process and should be selected through an open competitive
1041 procurement process.

1042 P1 PROVIDED THAT:

1043 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1044 executive transmits two reports on confinement of juveniles in county detention facilities,
1045 each accompanied by a motion that should acknowledge receipt of the applicable report.
1046 Each motion should reference the subject matter, the proviso's ordinance, ordinance
1047 section, and proviso number in both the title and body of the motion. Upon passage of
1048 each motion, \$100,000 is released for expenditure or encumbrance.

1049 The two reports required by this proviso should build on all prior reports
1050 submitted on practices related to the confinement of juveniles as required by Ordinance
1051 18637, Section 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, Ordinance
1052 19546, Section 54, and Ordinance 19861, Section 54. The reports required by this
1053 proviso shall be prepared by an appointed, independent monitor or monitors retained in
1054 accordance with Expenditure Restriction ERX of this section. The monitor or monitors
1055 shall include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter
1056 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the
1057 report shall also include, but not be limited to:

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1058 A. A discussion of challenges, progress, and setbacks, and any significant
 1059 management, policy or operating environment changes that have occurred since the prior
 1060 reports related to behavioral interventions and confinement of juveniles at county
 1061 detention facilities;

1062 B. A review of the documentation of each incident of use of solitary confinement
 1063 during the evaluation period, including identification of the number of incidents and an
 1064 evaluation of the circumstances for the use of solitary confinement;

1065 C. A review of the average duration of solitary confinement incidents, including
 1066 identification of the number of incidents exceeding four hours and an evaluation of each
 1067 incident;

1068 D. A review of the documentation of supervisory review of use of solitary
 1069 confinement, including identification of the number of incidents when supervisory review
 1070 did not occur and an evaluation of each incident;

1071 E. A review of the documentation of medical and mental health assessments of
 1072 youth in solitary confinement, including identification of the number of incidents when
 1073 health clinic staff was not notified within one hour or an assessment by a medical
 1074 professional was not completed within six hours and an evaluation of each incident;

1075 F. A review of the documentation of how youth subject to solitary confinement
 1076 had continued access to education, programming, and ordinary necessities, such reading
 1077 materials, when in solitary confinement, and identification of the number and
 1078 circumstances of incidents when access was not documented;

1079 G. The gender, age, and race of youth involved in each solitary confinement
 1080 incident;

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1081 H. An assessment of the progress by the department of adult and juvenile
1082 detention juvenile division on implementing the recommendations outlined in previous
1083 monitor reports;

1084 I. Any new recommendations for reducing the use and duration of solitary
1085 confinement for juveniles in detention, and recommendations for improving data
1086 collection and reporting of incidents of solitary confinement of juveniles in detention;

1087 J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification
1088 by the monitor or monitors that the department of adult and juvenile detention juvenile
1089 division has appropriately documented and maintained data on at least ninety percent of
1090 incidents for each category of incident described in subsections B. through subsection F.
1091 of this proviso.

1092 2. If the monitor or monitors cannot make the certification in accordance with
1093 subsection J.1. of this proviso because the department of adult and juvenile detention
1094 juvenile division did not appropriately document and maintain data on at least ninety
1095 percent of incidents for any category or categories of incident described in subsections B.
1096 through F. of this proviso, the monitor shall include in the report an explanation from the
1097 department of adult and juvenile detention as to why data was not appropriately
1098 documented and maintained on at least ninety percent of incidents for each category of
1099 incident; and

1100 K. Findings regarding compliance or lack thereof with K.C.C. chapter 2.65 and
1101 chapter 13.22 RCW and a discussion of the circumstances of such findings.

1102 In preparing and completing the report required by this proviso, the monitor or
1103 monitors shall consult with interested parties, including representatives of the King

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1104 County Juvenile Detention Guild (Department of Adult and Juvenile Detention - Juvenile
1105 representing employees in the department of adult and juvenile detention juvenile
1106 division).

1107 The first report should cover March 20, 2025, through March 31, 2026. The
1108 second report should cover April 1, 2026, through March 31, 2027. The executive should
1109 electronically file the first report and a motion required by this proviso by no later than
1110 June 30, 2026, and the second report and a motion required by the proviso no later than
1111 June 30, 2027, with the clerk of the council, who shall retain an electronic copy and
1112 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1113 staff for the law and justice committee or its successor.

1114 SECTION 54. PUBLIC DEFENSE - From the general fund there is hereby
1115 appropriated to:

1116	Public defense	\$223,548,000
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1117	The maximum number of FTEs for public defense shall be:	529.7
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1118 ER1 EXPENDITURE RESTRICTION:

1119 Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE
1120 attorney positions that shall remain unfilled except as set out in this expenditure
1121 restriction. For purposes of determining the appropriate FTE attorney staffing level for
1122 the department of public defense during the fiscal year, the office of performance,
1123 strategy, and budget's staffing model forecasted that the department of public defense
1124 should have an average monthly total of 2,167 credits per month from felony filings ("the
1125 base case load"). To avoid the impact of sustained but unpredictable increases of felony
1126 filings by the prosecuting attorney's office on the department of public defense, if, in each

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1127 month of a two month-rolling period, the total number credits from felony assignments
 1128 meets or exceeds the base case load, as adjusted in accordance with this expenditure
 1129 restriction, by multiples of 22.1, then the department of public defense is authorized to
 1130 expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple
 1131 of 22.1 additional credits from adult felony cases. The initial base case load number of
 1132 2,167 credits shall incrementally be increased by 22.1 for each FTE attorney position
 1133 authorized in accordance with this expenditure restriction.

1134 For explanatory purposes only, if in January the number of credits from felony
 1135 cases exceeds the base case load of 2,167 by 22.1 credits and in February the number
 1136 exceeding the base case load is 44.2 credits, then the department is authorized to fill 1
 1137 FTE attorney position because for January and February the base case load was exceeded
 1138 by one multiple of 22.1 credits. In March, the base case load would be reset to an average
 1139 of 2,189.1. If, in March, the credits from felony filings exceed the adjusted base case load
 1140 of 2,189.1 by 22.1 credits, then the department would be authorized to fill 1 of the
 1141 remaining 19 FTE attorney positions because for February and March, the case load
 1142 exceeded the adjusted base case load of 2,189.1 credits by a multiple of 22.1 and in April
 1143 the base case load would be adjusted to 2,211.2 credits.

1144 SECTION 55. ROADS - From the roads operating fund there is hereby
 1145 appropriated to:

1146	Roads	\$267,192,000
1147	The maximum number of FTEs for roads shall be:	409.6

1148 SECTION 56. ROADS CONSTRUCTION TRANSFER - From the roads
 1149 operating fund there is hereby appropriated to:

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1150 Roads construction transfer \$6,320,000

1151 SECTION 57. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1152 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
1153 to:

1154 Solid waste postclosure landfill maintenance \$4,143,000

1155 SECTION 58. VETERANS SERVICES - From the veterans services fund there
1156 is hereby appropriated to:

1157 Veterans services \$7,476,000

1158 The maximum number of FTEs for veterans services shall be: 11.0

1159 SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental
1160 disabilities fund there is hereby appropriated to:

1161 Developmental disabilities \$259,650,000

1162 The maximum number of FTEs for developmental disabilities shall be: 47.8

1163 SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1164 - From the department of community and human services administration fund there is
1165 hereby appropriated to:

1166 Community and human services administration \$38,569,000

1167 The maximum number of FTEs for community and human services administration
1168 shall be: 59.0

1169 ER1 EXPENDITURE RESTRICTION:

1170 Of this appropriation, \$372,666 shall be expended or encumbered solely to
1171 support a general counsel.

1172 P1 PROVIDED THAT:

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1173 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1174 executive transmits semiannual reports describing the status of activities required by
1175 Ordinance 19978 related to contract management and compliance monitoring protocols
1176 and motions that should acknowledge receipt of the report, and motions acknowledging
1177 receipt of the report are passed by the council. The motions should reference the subject
1178 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
1179 and body of the motion.

1180 The reports shall include, but not be limited to:

1181 A. A summary of the activities initiated consequent to any recommendations
1182 from the King County auditor's office in the reporting period;

1183 B. A summary of the services provider capacity and fiscal partnership program
1184 activities supporting technical assistance and capacity building; and

1185 C. A summary of activities initiated consequent to the requirements defined by
1186 Ordinance 19978, including the financial management and best practices training
1187 requirements as described in Ordinance 19978, Section 1.A.2.d.

1188 Moneys shall be unencumbered in \$50,000 increments upon receipt of each
1189 quarterly report filed by the executive to the clerk of the council.

1190 The executive should electronically file the first semiannual report and a motion
1191 required by this proviso by March 31, 2026, with the clerk of the council, who shall
1192 retain an electronic copy and provide an electronic copy to all councilmembers, the
1193 council chief of staff, and the lead staff for the committee of the whole or its successor.

1194 The executive should electronically file the next two semiannual reports required
1195 by this proviso by the first working day after the end of each half-year, with the clerk of

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1196 the council council, who shall retain an electronic copy and provide an electronic copy to
1197 all councilmembers, the council chief of staff and the lead staff for committee of the
1198 whole or its successor.

1199 The executive should electronically file the final semiannual report required by
1200 this proviso by September 30, 2027, with the clerk of the council, who shall retain an
1201 electronic copy and provide an electronic copy to all councilmembers, the council chief
1202 of staff, and the lead staff for the committee of the whole or its successor.

1203 P2 PROVIDED FURTHER THAT:

1204 Of this appropriation, \$1,200,000 shall not be expended or encumbered until the
1205 executive transmits quarterly expenditure restriction compliance reports. Each quarterly
1206 report should reference the subject matter, the proviso's ordinance, ordinance section, and
1207 proviso number. Upon transmittal of each quarterly report, \$150,000 is released for
1208 expenditure or encumbrance.

1209 A. The first quarterly report shall include, but not be limited to:

1210 1. A summary of all funding, whether capital or operating, within the
1211 department of community and human services that council has allocated through a budget
1212 ordinance expenditure restriction between the adopted 2025 budget and the 2026-2027
1213 biennial budget to be adopted in proposed ordinance 2025-0288, delineated by
1214 appropriation unit and funding source;

1215 2. A summary of all expenditure restrictions within the timeframe laid out in
1216 subsection A. of this proviso that have been satisfied, with the restricted funding being
1217 fully expended for the identified purpose, delineated by appropriation unit and funding
1218 source;

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1219 3. A crosswalk of all expenditure restrictions, delineated by appropriation unit
 1220 and funding source, within the timeframe laid out in subsection A. of this proviso that
 1221 have not yet been satisfied, a status update on each outstanding expenditure restriction, a
 1222 narrative providing a rationale for the expenditure restriction not yet being satisfied, and
 1223 the timeline in which the department of community and human services intends to satisfy
 1224 the requirements of such expenditure restrictions; and

1225 4. An update on any activities the department of community and human services
 1226 has conducted on such expenditure restrictions since the previous monthly report.

1227 B. All remaining quarterly reports shall include, but not be limited to:

1228 1. A summary of all expenditure restrictions within the timeframe laid out in
 1229 subsection A.1. of this proviso that have been satisfied since the prior quarter's report,
 1230 with the restricted funding being fully expended for the identified purpose, delineated by
 1231 appropriation unit and funding source;

1232 2. A crosswalk of all expenditure restrictions, delineated by appropriation unit
 1233 and funding source, within the timeframe laid out in subsection A.1. of this proviso that
 1234 have not yet been satisfied, a status update on each outstanding expenditure restriction, a
 1235 narrative providing a rationale for the expenditure restriction not yet being satisfied, and
 1236 the timeline in which the department of community and human services intends to satisfy
 1237 the requirements of such expenditure restrictions; and

1238 3. An update on any activities the department of community and human services
 1239 has conducted on such expenditure restrictions since the previous quarterly report.

1240 The executive should electronically file each quarterly report by the last day of
 1241 each quarter, with the clerk of the council, who shall retain an electronic copy and

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1242 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1243 staff for the budget and fiscal management committee or its successor.

1244 SECTION 61. RECORDER'S OPERATION AND MAINTENANCE - From the
1245 recorder's operation and maintenance fund there is hereby appropriated to:

1246 Recorder's operation and maintenance \$4,316,000

1247 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.4

1248 SECTION 62. ENHANCED-911 - From the enhanced 911 emergency
1249 communication system fund there is hereby appropriated to:

1250 Enhanced-911 \$59,579,000

1251 The maximum number of FTEs for enhanced-911 shall be: 13.0

1252 SECTION 63. BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES
1253 ORGANIZATION - From the behavioral health administrative services organization
1254 fund there is hereby appropriated to:

1255 Behavioral health administrative services organization \$145,501,000

1256 The maximum number of FTEs for behavioral health administrative services organization
1257 shall be: 80.8

1258 SECTION 64. BEHAVIORAL HEALTH AND RECOVERY DIVISION -
1259 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
1260 to:

1261 Behavioral health and recovery division - behavioral health \$808,238,000

1262 The maximum number of FTEs for behavioral health and recovery division - behavioral
1263 health shall be: 124.0

1264 ER1 EXPENDITURE RESTRICTION:

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1265 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1266 support the production of the report described in Proviso P1 of this section.

1267 ER2 EXPENDITURE RESTRICTION:

1268 Of this appropriation, \$120,000 shall be expended or encumbered solely to
1269 support CharMD Behavioral Health in providing mental health services for low-income
1270 immigrant populations, including African immigrants and people of color in the city of
1271 Shoreline.

1272 P1 PROVIDED THAT:

1273 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1274 executive transmits to council a behavioral health strategic plan report, and a motion that
1275 should acknowledge receipt of the report, and a motion acknowledging receipt of the
1276 report is passed by the council. The motion should reference the subject matter, the
1277 proviso's ordinance, ordinance section, and proviso number in both the title and body of
1278 the motion.

1279 The report shall assess behavioral health system needs and gaps in King County,
1280 and analyze current behavioral health revenue types and treatment services, define King
1281 County's role in providing behavioral health services, and propose a vision and priorities
1282 for the future of King County's behavioral health system. The behavioral health and
1283 recovery division should engage behavioral health providers, community members with
1284 lived experience, subject matter experts, and system partners (e.g. courts, jails, hospitals,
1285 and first responders) in the course of developing the report. The vision and priorities for
1286 the future of the behavioral health system should be reflective of this engagement process

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1287 and should address regional needs, further coordinate the continuum of care, reassess
1288 system capacity, and modernize access to care.

1289 The strategic roadmap should include, but not be limited to:

1290 A. An overview of the financial structure of the public behavioral health system
1291 in King County including federal, state, and local funding, and philanthropic dollars that
1292 King County receives directly;

1293 B. An overview of the state, local and managed care organizational structure that
1294 the King County behavioral health and recovery division operates within, and the
1295 operational models that the behavioral health and recovery division employs in
1296 performing its responsibilities;

1297 C. An overview of behavioral health system current and projected service gaps,
1298 and financial needs to maintain care access for people who enrolled in Medicaid and may
1299 lose eligibility due to federal changes to Medicaid anticipated to occur in the 2026-2027
1300 biennium;

1301 D. A recommendation and strategy for how to leverage and optimize existing
1302 funding sources to achieve improved outcomes for individuals with behavioral health
1303 conditions; and

1304 E. Recommended priorities for King County to consider for future financial
1305 investments, including but not limited to youth mental health, substance use disorder
1306 treatment, and workforce sustainability efforts.

1307 The executive should electronically file the report and a motion required by this
1308 proviso by January 31, 2027, with the clerk of the council, who shall retain an electronic

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1309 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
1310 the lead staff for the budget and financial management committee or its successor.

1311 P2 PROVIDED FURTHER THAT:

1312 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1313 executive transmits a behavioral health services report to council.

1314 The report shall include, but not be limited to:

1315 A. A list of the behavioral health projects, programs, and services that the county
1316 provides directly or contracts for, including a description of each project, program, or
1317 service, year-to-date and projected biennial costs, and what revenue supports each
1318 project, program, or service, including in which appropriation unit the moneys are
1319 accounted;

1320 B. A financial plan that provides detailed information on which projects,
1321 programs, and services the county provides directly or contracts for that can and cannot
1322 be maintained under current outyear budget projections, and any capacity limitations to
1323 meet estimated demand, as well as current or anticipated funding shortfalls; and

1324 C. A list of any long-term revenue alternatives for which the county is eligible,
1325 including an estimate of total potential revenue for each alternative, that could assist the
1326 county in maintaining both the county's own behavioral health services and any projects,
1327 programs, or services for which the county contracts.

1328 The executive shall electronically file the report required by this proviso to
1329 accompany the transmittal of the mental illness and drug dependency implementation
1330 plan expected midyear in 2026 with the clerk of the council, who shall retain an
1331 electronic copy and provide an electronic copy to all councilmembers, the council chief

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1332 of staff, and the lead staff for the health, housing, and human services committee or its
1333 successor.

1334 SECTION 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
1335 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
1336 hereby appropriated to:

1337 Judicial administration mental illness and drug dependency \$4,663,000

1338 The maximum number of FTEs for judicial administration mental illness and drug
1339 dependency shall be: 12.7

1340 SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
1341 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1342 appropriated to:

1343 Prosecuting attorney mental illness and drug dependency \$3,491,000

1344 The maximum number of FTEs for prosecuting attorney mental illness and drug
1345 dependency shall be: 10.6

1346 SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG
1347 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1348 appropriated to:

1349 Superior court mental illness and drug dependency \$6,591,000

1350 The maximum number of FTEs for superior court mental illness and drug dependency
1351 shall be: 18.4

1352 SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG
1353 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1354 appropriated to:

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1377 Of this appropriation, \$438,000 shall be expended or encumbered solely to
1378 support MIDD Initiative PRI-04 Geriatric Regional Assessment Team.

1379 ER4 EXPENDITURE RESTRICTION:

1380 Of this appropriation, \$1,938,000 shall be expended or encumbered solely to
1381 support MIDD initiative SI-01 Community-Driven Behavioral Health Grants for Cultural
1382 and Ethnic Communities.

1383 ER5 EXPENDITURE RESTRICTION:

1384 Of this appropriation, \$4,204,487 shall be expended or encumbered solely to
1385 support MIDD Initiative PRI-09 Sexual Assault Behavioral Health Services and PRI-10
1386 Domestic Violence Behavioral Health Services and System Coordination.

1387 ER6 EXPENDITURE RESTRICTION:

1388 Of this appropriation, \$197,408,000 shall be expended or encumbered consistent
1389 with processes and practices established in Ordinance 18406 and Motions 15093 and
1390 15058.

1391 ER7 EXPENDITURE RESTRICTION:

1392 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1393 support Valley Cities behavioral health care, counseling, and substance use disorder
1394 treatment programs.

1395 ER8 EXPENDITURE RESTRICTION:

1396 Of this appropriation, \$200,000 shall be expended or encumbered solely to
1397 support the Recovery Navigator Program administered by King County.

1398 P1 PROVIDED THAT:

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1399 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1400 executive transmits the next mental illness and drug dependency sales tax implementation
1401 plan ("implementation plan") and the council adopts the implementation plan by
1402 ordinance. The implementation plan shall include, among other things, an analysis
1403 regarding the department of community and human services inflation rate adjustment
1404 policy for human services contracts dated September 1, 2024 ("inflation rate adjustment
1405 policy"), which is anticipated to increase mental illness and drug dependency sales
1406 tax funded contracts in 2026 by 3.57 percent, and 3.64 percent in 2027. The analysis
1407 shall include, but not be limited to:

1408 A. A description of how the inflation rate adjustment policy was determined to be
1409 applicable to the mental illness and drug dependency fund given the incompatibility with
1410 the requirements of the fund source due to the volatile nature of sales tax revenue;

1411 B. An analysis regarding the effect of the inflation rate adjustment policy on the
1412 mental illness and drug dependency fund, which is projecting an average future growth
1413 rate for mental illness and drug dependency of 2.7 percent per year according to 2025
1414 data from King County's office of economic and financial analysis;

1415 C. An exploration of how the inflation rate adjustment policy could result in
1416 expenditures outpacing sales tax revenues and whether inflation rate adjustment policy
1417 creates a structural gap for the mental illness and drug dependency fund; and

1418 D. Proposed mitigation strategies to address a possible structural gap due to the
1419 inflation rate adjustment policy which may include, but not be limited to, policies to:

1420 1. Forgo program expansion to maintain inflation rate adjustment for existing
1421 programs;

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1422 2. Institute a cap on the inflation rate adjustment policy for mental illness and
1423 drug dependency sales tax funded programs and services;

1424 3. Establish a process through which possible cuts to programs and services are
1425 made, including a description of the role of the mental illness and drug dependency
1426 advisory committee in this process; and

1427 4. Prohibit or otherwise deem the inflation rate adjustment policy as
1428 incompatible with requirements of the mental illness and drug dependency fund as
1429 allowed by section 3.0 of the inflation rate adjustment policy.

1430 The mental illness and drug dependency sales tax implementation plan should
1431 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
1432 number in both the title and body of the ordinance.

1433 The executive should electronically file the mental illness and drug dependency
1434 sales tax implementation plan and an ordinance required by this proviso by July 1, 2026,
1435 with the clerk of the council, who shall retain an electronic copy and provide an
1436 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1437 committee of the whole or its successor.

1438 P2 PROVIDED FURTHER THAT:

1439 Of the \$250,000 of this appropriation restricted by Expenditure Restriction ER7
1440 of this section, \$10,000 should not be expended or encumbered until Valley Cities
1441 electronically transmits to the department of community and human services a written
1442 narrative describing their efforts and lessons learned in responding to reductions in
1443 federal Medicaid funding.

1466	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$5,000
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1467	Alimentando al Pueblo	\$10,000
1468	Auburn Food Bank	\$8,000
1469	Aurora Commons	\$10,000
1470	Ballard Food Bank	\$10,000
1471	Burien Day Center – United Methodist	\$3,500
1472	Catholic Community Services	\$8,000
1473	Council District 3 Organizations	\$52,500
1474	Council District 6 Organizations	\$52,500
1475	Covington Storehouse	\$15,000
1476	Cultivate South Park – Casa Orilla Food Bank in South Park	\$4,000
1477	Des Moines Food Bank	\$5,000
1478	East West Food Rescue	\$10,000
1479	Edible Hope Kitchen - in care of St. Luke's Episcopal Church (fiscal agent)	
1480		\$10,000
1481	Fallen Brothers of Seattle	\$5,000
1482	Federal Way Senior Center	\$8,000
1483	For All – in care of Friends of Francois (fiscal agent)	\$2,500
1484	Hunger Intervention Program	\$10,000
1485	ICNA Relief	\$20,000
1486	Lake Burien Presbyterian Church	\$4,000
1487	Legacy of Equality Leadership and Organizing (LELO)	\$10,000
1488	Maple Valley Food Bank	\$17,500
1489	Mission Africa	\$8,000

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1490	Multi-Service Center – Redondo Food Bank	\$7,500
1491	North Helpline	\$12,500
1492	Northshore Senior Center	\$5,000
1493	Pacific Islander Community Association of WA (PICA-WA)	\$8,000
1494	Pike Place Market Food Bank	\$4,000
1495	Plateau Ministries Outreach	\$17,500
1496	Puget Sound Labor Agency	\$4,000
1497	SeaTac Farmers Market	\$5,000
1498	Shared Breakfast – in care of First United Methodist Church of Seattle (fiscal	
1499	agent)	\$5,000
1500	Shoreline Lake Forest Park Senior Center	\$10,000
1501	Sound Generations	\$7,500
1502	St. Vincent De Paul – Bellevue/Factoria	\$2,500
1503	Summer Food Program – Highline/Tukwila	\$16,000
1504	Transform Burien	\$2,000
1505	Tukwila Pantry	\$37,500
1506	United Methodist Church – supper program	\$3,000
1507	United Way of King County	\$7,500
1508	Unkitawa	\$16,500
1509	Vashon Island Food Bank	\$4,000
1510	West Seattle Food Bank	\$4,000
1511	White Center Food Bank	\$5,000
1512	TOTAL	\$472,500

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1513 Selection of organizations by council districts shall be by future amendment of
 1514 this section.

1515 ER4 EXPENDITURE RESTRICTION:

1516 Of this appropriation, \$496,125 shall be expended or encumbered solely to
 1517 support food security in King County, as described in the Veterans, Seniors, and Human
 1518 Services Levy Implementation Plan, HL 16 Support Food Security in King County,
 1519 adopted by Ordinance 19719, solely to contract with the following in 2027:

1520	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$7,125
1521	Alimentando al Pueblo	\$6,000
1522	Auburn Food Bank	\$8,000
1523	Burien Day Center – United Methodist	\$1,500
1524	Catholic Community Services	\$8,000
1525	Council District 1 Organizations	\$55,125
1526	Council District 2 Organizations	\$55,125
1527	Council District 3 Organizations	\$55,125
1528	Council District 4 Organizations	\$55,125
1529	Council District 5 Organizations	\$55,125
1530	Council District 6 Organizations	\$55,125
1531	Council District 9 Organizations	\$55,125
1532	Cultivate South Park – Casa Orilla Food Bank in South Park	\$6,000
1533	Federal Way Senior Center	\$8,000
1534	Lake Burien Presbyterian Church	\$6,000
1535	Mission Africa	\$8,000

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1536	Multi-Service Center – Redondo Food Bank	\$8,000
1537	Pacific Islander Community Association of WA (PICA-WA)	\$8,000
1538	Pike Place Market Food Bank	\$6,000
1539	Puget Sound Labor Agency	\$6,000
1540	Transform Burien	\$2,625
1541	United Methodist Church – supper program	\$3,000
1542	Vashon Island Food Bank	\$6,000
1543	West Seattle Food Bank	\$6,000
1544	White Center Food Bank	\$6,000
1545	TOTAL	\$496,125

1546 Selection of organizations by council districts shall be by future amendment of
 1547 this section.

1548 ER5 EXPENDITURE RESTRICTION:

1549 Of this appropriation, \$135,000 shall be expended or encumbered from levy
 1550 proceeds allocated in 2026 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
 1551 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
 1552 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
 1553 following in 2026:

1554	American Legion Post 0227	\$7,500
1555	American Legion Post 0227: Heroes Café	\$5,000
1556	American-Vietnamese War Memorial Alliance	\$2,500
1557	Black Diamond - Maple Valley	\$5,000
1558	City of Federal Way – Veterans Committee	\$7,500

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1559	Compass Housing Alliance	\$7,500
1560	Council District 3 Organizations	\$15,000
1561	Council District 6 Organizations	\$15,000
1562	Filipino Veterans' Recognition Education Project District 8	\$3,750
1563	Greater Maple Valley Veterans Memorial Foundation	\$5,000
1564	Highline College Foundation – Support for Veterans	\$10,000
1565	Minority Vets	\$5,000
1566	Multi-Service Center - William J. Wood Veterans House	\$5,000
1567	National Association of Black Veterans Seattle Chapter (NABVETS)	\$3,750
1568	Nisei Veteran's Committee	\$6,250
1569	Skyway VFW Post 9430	\$3,750
1570	United Indians of All Tribes Foundation	\$7,500
1571	VFW 1949	\$5,000
1572	West Seattle Veterans Center	\$15,000
1573	TOTAL	\$135,000

1574 Selection of organizations by council districts shall be by future amendment of
1575 this section.

1576 ER6 EXPENDITURE RESTRICTION:

1577 Of this appropriation, \$135,000 shall be expended or encumbered from levy
1578 proceeds allocated in 2027 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
1579 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
1580 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
1581 following in 2027:

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1582	American Legion Post 0227	\$7,500
1583	American Legion Post 0227: Heroes Café	\$5,000
1584	American-Vietnamese War Memorial Alliance	\$2,500
1585	City of Federal Way - Veterans Committee	\$7,500
1586	Council District 2 Organizations	\$15,000
1587	Council District 3 Organizations	\$15,000
1588	Council District 4 Organizations	\$15,000
1589	Council District 5 Organizations	\$15,000
1590	Council District 6 Organizations	\$15,000
1591	Council District 8 Organizations	\$15,000
1592	Council District 9 Organizations	\$15,000
1593	Multi-Service Center - William J. Wood Veterans House	\$5,000
1594	Nisei Veteran's Committee	\$2,500
1595	TOTAL	\$135,000
1596	Selection of organizations by council districts shall be by future amendment of	
1597	this section.	
1598	ER7 EXPENDITURE RESTRICTION:	
1599	Of this appropriation, \$673,992 shall be expended or encumbered from levy	
1600	proceeds allocated in 2026 for SE 8 Support Local Solutions as described in the Veterans,	
1601	Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,	
1602	solely to contract with the following in 2026:	
1603	ACHD	\$29,888
1604	Auburn Food Bank	\$10,000

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1605	Auburn Soroptimist	\$2,250
1606	Auburn Valley YMCA	\$2,000
1607	Aurora Commons	\$20,000
1608	Ballard Food Bank	\$10,000
1609	Ballard Northwest Senior Center	\$5,000
1610	Battlefield Addiction	\$10,000
1611	Bellevue Police Foundation	\$5,000
1612	Black Diamond Community Center	\$5,000
1613	Camp United We Stand	\$14,888
1614	Catholic Community Services	\$2,500
1615	Center for Human Services	\$30,000
1616	Center for Success – federal funding cuts/language access	\$18,500
1617	Chief Seattle Club	\$17,888
1618	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1619		\$5,000
1620	City of Covington	\$10,000
1621	Community Recreation Foundation of Pacific	\$2,000
1622	Council District 1 Organizations	\$30,000
1623	Council District 3 Organizations	\$74,888
1624	Council District 6 Organizations	\$74,888
1625	Evergreen Club – Korean Seniors Program	\$2,388
1626	Fairwood Community Group	\$4,888
1627	FareStart	\$15,000

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1628	Federal Way Community Care Giving Network	\$2,000
1629	Federal Way Senior Center	\$5,000
1630	FUSION	\$7,500
1631	Greater Maple Valley Community Center	\$10,000
1632	Hero House Bellevue	\$10,000
1633	Junior Achievement of Washington	\$2,500
1634	Kent Meridian High School PTA	\$2,500
1635	Kent Youth and Family Services	\$2,500
1636	Kidvantage	\$10,000
1637	Lambert House	\$45,000
1638	Loving Angels	\$2,500
1639	Mary's Place	\$9,500
1640	Mission Africa	\$2,500
1641	Multi-Service Center	\$7,500
1642	PICA-WA	\$5,000
1643	Plateau Kid Network	\$5,000
1644	Rainier Foothills Wellness	\$5,000
1645	Seattle Children's Theater	\$2,500
1646	Solid Ground	\$10,000
1647	Soroptimist International of Federal Way	\$2,250
1648	Unleash the Brilliance	\$2,000
1649	Urban League of Metropolitan Seattle	\$33,888
1650	UTOPIA Washington	\$22,500

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1651	Valley Cities	\$5,000
1652	Vashon Household	\$29,888
1653	Westside Baby	\$15,000
1654	YMCA of West Seattle	\$15,000
1655	TOTAL	\$673,992

1656 Selection of organizations by council districts shall be by future amendment of
 1657 this section.

1658 ER8 EXPENDITURE RESTRICTION:

1659 Of this appropriation, \$673,992 shall be expended or encumbered from levy
 1660 proceeds allocated in 2027 for SE 8 Support Local Solutions as described in the Veterans,
 1661 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,
 1662 solely to contract with the following in 2027:

1663	Auburn Food Bank	\$10,000
1664	Auburn Soroptimist	\$2,250
1665	Auburn Valley YMCA	\$2,000
1666	Catholic Community Services	\$2,500
1667	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1668		\$5,000
1669	Community Recreation Foundation of Pacific	\$2,000
1670	Council District 1 Organizations	\$74,888
1671	Council District 2 Organizations	\$74,888
1672	Council District 3 Organizations	\$74,888
1673	Council District 4 Organizations	\$74,888

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1674	Council District 5 Organizations	\$74,888
1675	Council District 6 Organizations	\$74,888
1676	Council District 8 Organizations	\$74,888
1677	Council District 9 Organizations	\$74,888
1678	Evergreen Club – Korean Seniors Program	\$2,388
1679	Federal Way Community Care Giving Network	\$2,000
1680	Federal Way Senior Center	\$5,000
1681	FUSION	\$7,500
1682	Junior Achievement of Washington	\$2,500
1683	Kent Youth and Family Services	\$2,500
1684	Mission Africa	\$2,500
1685	Muckleshoot Tribal School	\$5,000
1686	Multi-Service Center	\$7,500
1687	PICA-WA	\$5,000
1688	Soroptimist International of Federal Way	\$2,250
1689	Unleash the Brilliance	\$2,000
1690	Valley Cities	\$5,000
1691	TOTAL	\$673,992
1692	Selection of organizations by council districts shall be by future amendment of	
1693	this section.	
1694	<u>SECTION 72. CULTURAL ACCESS</u> - From the doors open program fund there	
1695	is hereby appropriated to:	
1696	Cultural access	\$226,426,000

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1720 general election, \$304,221,000 shall not be expended or encumbered and \$118,522,000
1721 shall be expended or encumbered only for the purpose of providing limited emergency
1722 medical services, for the possible closure of operations and facilities, and for pursuing
1723 alternative funding options to maintain service delivery.

1724 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1725 From the water and land resources shared services fund there is hereby appropriated to:

1726 Water and land resources shared services \$135,757,000

1727 The maximum number of FTEs for water and land resources shared services

1728 shall be: 349.6

1729 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1730 SERVICES - From the surface water management fund there is hereby appropriated to:

1731 Surface water management local drainage services \$110,774,000

1732 The maximum number of FTEs for surface water management local drainage services

1733 shall be: 49.0

1734 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1735 From the automated fingerprint identification system fund there is hereby appropriated
1736 to:

1737 Automated fingerprint identification system \$49,331,000

1738 The maximum number of FTEs for automated fingerprint identification system

1739 shall be: 81.0

1740 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous

1741 waste fund there is hereby appropriated to:

1742 Local hazardous waste \$53,475,000

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1743	<u>SECTION 83. YOUTH SPORTS FACILITIES GRANTS</u> - From the youth and	
1744	amateur sports fund there is hereby appropriated to:	
1745	Youth sports facilities grants	\$12,487,000
1746	The maximum number of FTEs for youth sports facilities grants shall be:	4.0
1747	ER1 EXPENDITURE RESTRICTION:	
1748	Of this appropriation, \$5,099,994 shall be expended or encumbered solely to	
1749	contract with the following for the King County council Get Active/Stay Active awards	
1750	for youth or amateur sport activities or facilities:	
1751	ABA Basketball (Auburn Hoops)	\$10,000
1752	ACHD	\$5,000
1753	A for Apple Learning Center	\$35,000
1754	Al-Nejashi Community of Seattle	\$20,000
1755	Asian Counseling and Referral Services (ACRS)	\$5,000
1756	Auburn High School Trojan Touchdown Club	\$20,000
1757	Auburn Little League	\$20,000
1758	Auburn Ravens Youth Football and Cheer	\$10,000
1759	Auburn School District	\$33,000
1760	Auburn Valley YMCA	\$20,000
1761	Ballard Northwest Senior Center	\$30,000
1762	Baseball Beyond Borders	\$10,000
1763	Bellevue School District – Newport High School	\$5,000
1764	Blue Wave Aquatics	\$20,666
1765	Boys and Girls Club of King County	\$15,000

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1766	Buffalo Soldiers	\$50,000
1767	Cascade Premier Soccer	\$5,000
1768	Center of Success Abu Bakr Islamic Center - Outdoor Education	\$34,000
1769	Chinese Information and Service Center (CISC)	\$5,000
1770	City of Algona	\$30,000
1771	City of Auburn	\$30,000
1772	City of Bellevue	\$10,000
1773	City of Black Diamond	\$20,000
1774	City of Covington	\$10,000
1775	City of Enumclaw	\$10,000
1776	City of Federal Way	\$30,000
1777	City of Kenmore – Kenmore Quad	\$10,000
1778	City of Maple Valey	\$10,000
1779	City of Newcastle	\$10,000
1780	City of Pacific	\$30,000
1781	City of Renton	\$10,000
1782	Coal Creek YMCA	\$10,000
1783	Community Recreation Foundation of Pacific	\$10,000
1784	Council District 1 Organizations	\$231,666
1785	Council District 2 Organizations	\$283,333
1786	Council District 3 Organizations	\$566,666
1787	Council District 4 Organizations	\$458,333
1788	Council District 5 Organizations	\$183,666

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1789	Council District 6 Organizations	\$566,666
1790	Council District 8 Organizations	\$283,333
1791	Council District 9 Organizations	\$366,666
1792	Cultures United Soccer Team	\$5,000
1793	Dale Turner Family YMCA	\$50,000
1794	Empowering Youth and Families Outreach	\$10,000
1795	Enumclaw School District – Enumclaw High School	\$5,000
1796	Ethiopian Community Center	\$5,000
1797	Ethiopian Muslim Association of Seattle	\$5,000
1798	Father and Sons Together (FAST)	\$50,000
1799	Federal Way Boys and Girls Club	\$20,000
1800	Federal Way Football Club	\$10,000
1801	Federal Way Hawks Football	\$10,000
1802	Federal Way Knights	\$10,000
1803	Federal Way National Little League	\$32,500
1804	Federal Way Public Academy Booster Club	\$20,000
1805	Federal Way School District	\$33,000
1806	Federal Way School District PTA	\$5,000
1807	Federal Way Soccer Association	\$10,000
1808	Filipino Community of Seattle	\$5,000
1809	Finn Hill Neighborhood Alliance	\$25,000
1810	Franklin High School Club Sports	\$20,000
1811	Free Flo Fit	\$20,000

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1812	Girls on the Run	\$20,000
1813	Green Lake Crew – in care of Seattle Recreation Council (fiscal agent)	\$33,333
1814	Green River College	\$20,000
1815	Highline College	\$20,000
1816	Inglemoor High School Crew Boosters	\$10,000
1817	Issaquah School District – Issaquah High School	\$5,000
1818	Issaquah School District – Liberty High School	\$5,000
1819	Kenmore Rowing Club	\$10,000
1820	Kenmore Waterfront Activities Center	\$10,000
1821	Kent School District - Kentlake High School	\$5,000
1822	Kent School District – Kentridge High School	\$5,000
1823	Kent School District – Kentwood High School	\$5,000
1824	Kent School District – Outdoor Education	\$210,000
1825	Kin On	\$5,000
1826	Kokeb	\$5,000
1827	Lake City Senior Center	\$25,000
1828	Magnolia Neighborhood Skate Park – in care of Associated Recreation Council	
1829	(fiscal agent)	\$15,000
1830	Maple Valley Pony Baseball – Johnny Lazor Hobart Ball Field	\$20,000
1831	Maple Valley Touchdown Boosters (MVTB)	\$5,000
1832	Muckleshoot Tribal School	\$30,000
1833	Nomad Boxing Club	\$5,000
1834	Northshore Senior Center	\$25,000

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1835	Northshore Senior Center - Northshore Wranglers Inclusion Program	\$20,000
1836	One Roof Foundation	\$50,000
1837	PacWest Little League – Batting Cages and Bleachers	\$29,000
1838	Rainier Athletes	\$5,000
1839	Renton School District	\$50,000
1840	Renton School District – Hazen High School	\$5,000
1841	Renton School District – Lindbergh High School	\$5,000
1842	Roman Torres Foundation	\$133,333
1843	Sail Sandpoint	\$25,000
1844	Seattle Sports Commission	\$20,000
1845	Shoreline-Lake Forest Park Senior Activity Center	\$25,000
1846	Skate Like a Girl	\$15,000
1847	SnoKing Hockey	\$20,000
1848	Southlake FC	\$5,000
1849	Steel Lake Little League	\$32,500
1850	Tigrean Community Association	\$15,000
1851	Tegaru Youth of Seattle	\$20,000
1852	The Service Board	\$13,333
1853	Third Place Commons	\$50,000
1854	Titans Youth Football	\$10,000
1855	TJHS Raider Parent Movement	\$20,000
1856	Tukwila Parks and Recreation – Tukwila School District	\$50,000
1857	Upower	\$10,000

1880 The maximum number of FTEs for planning and permitting shall be: 103.0

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1881 ER1 EXPENDITURE RESTRICTION:

1882 Of this appropriation, \$1,172,000 shall be expended or encumbered solely to
1883 support capital project 1150821, DLS Permitting Software Replacement.

1884 ER2 EXPENDITURE RESTRICTION:

1885 Of this appropriation, moneys shall not be expended or encumbered to support a
1886 Comprehensive Plan: Climate Change Element SME Support Role TLT.

1887 P1 PROVIDED THAT:

1888 Of this appropriation, \$250,000 shall not be expended or encumbered until a
1889 motion approving the permitting division permit funding and staffing model report
1890 required in section 17, Proviso P1, of this ordinance is passed by the council.

1891 P2 PROVIDED FURTHER THAT:

1892 Of this appropriation, 1.0 FTE and the associated remaining biennial
1893 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1894 upon the first position vacancy occurring during the biennium.

1895 P3 PROVIDED FURTHER THAT:

1896 Of this appropriation, 1.0 FTE and the associated remaining biennial
1897 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1898 upon the second position vacancy occurring during the biennium.

1899 P4 PROVIDED FURTHER THAT:

1900 Of this appropriation, 1.0 FTE and the associated remaining biennial
1901 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1902 upon the third position vacancy occurring during the biennium.

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1926 ER4 EXPENDITURE RESTRICTION:

1927 Of this appropriation, up to \$50,000 shall be expended or encumbered solely to
1928 support the department of local services:

1929 A. To collaborate with the parks and recreation division in the department of
1930 natural resources and parks and the Fairwood Community Group, a 501(c)3 organization,
1931 for the planning of the Fairwood 60th Celebration and community outreach; and

1932 B. For strengthening other unincorporated communities by supporting local
1933 community initiatives and activities.

1934 ER5 EXPENDITURE RESTRICTION:

1935 Of this appropriation, \$300,000 shall be expended or encumbered solely to
1936 establish a vacant commercial property activation pilot program called “Vacant to
1937 Vibrant” in the North Highline subarea for up to two years, beginning January 1, 2026.

1938 In establishing the vacant commercial property activation pilot program, the department
1939 of local services should partner with the office of economic opportunity and creative
1940 economy, any other necessary county agencies, and community organizations located in
1941 the North Highline subarea do the following:

1942 A. Identify small business owners, including Latino, black, indigenous,
1943 immigrant, refugee, and women-owned small businesses in the North Highline subarea,
1944 and artists from those populations, who work or reside in the North Highline subarea,
1945 interested in participating in the pilot program;

1946 B. Identify landlords located within the North Highline subarea who have vacant
1947 commercial storefronts or land and an interest in activating those properties for terms of
1948 less than one year;

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- 1949 C. Identify the types of projects that should be eligible to operate in vacant
 1950 commercial properties including, but not limited to, retail businesses, pop-up food
 1951 establishments, art installations, performing arts, or artist residencies;
- 1952 D. Determine the criteria for matching small business owners and artists with
 1953 landlords who have vacant commercial storefronts or land;
- 1954 E. Provide access to technical support to assist matched small business owners
 1955 and artists in developing commercial space, marketing, business planning, and lease
 1956 negotiations;
- 1957 F. Provide up to one-thousand five hundred dollars per month to participating
 1958 landlords based on the type of project and based on a sufficient demonstration of public
 1959 benefit;
- 1960 G. Provide reimbursement for liability insurance for each property for the
 1961 duration of the project, as allowable;
- 1962 H. Create a public website that advertises, describes, and provides the locations
 1963 of each project participating in the vacant commercial property activation pilot. The
 1964 website shall also provide community feedback opportunities. The information provided
 1965 and feedback opportunities must be in multiple languages, including, but not limited to,
 1966 English and Spanish; and
- 1967 I. Solicit community feedback throughout the pilot period and monitor the usage
 1968 and costs associated with the vacant commercial property activation pilot program.
 1969 Feedback shall be solicited in multiple languages, including, but not limited to, English
 1970 and Spanish. Feedback shall be solicited from participating small businesses, artists,

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1971 landlords, and customers with the goal of understanding issues or ways to improve the
1972 program.

1973 P1 PROVIDED THAT:

1974 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1975 executive transmits a land use, zoning, and environmental assessment plan, developed in
1976 collaboration with the city of Maple Valley, to market and sell the county-owned
1977 property known as summit place.

1978 The plan shall include, but not be limited to:

1979 A. An assessment of the existing land use designation and zoning of the site, and
1980 recommendations on what changes to the land use designation and zoning of this
1981 property by the city of Maple Valley could increase the marketability of summit place
1982 and property value, including rezoning of the property to allow more uses or more intense
1983 development;

1984 B. An economic development analysis to recommend the highest and best use of
1985 the property;

1986 C. An evaluation of what environmental review will be required to achieve the
1987 recommendations in subsections A. and B. of this proviso;

1988 D. An analysis of any other issues regarding the property that should be
1989 addressed to ensure a mutually beneficial outcome for the county and the city of Maple
1990 Valley;

1991 E. Recommended community engagement strategies to align the community's
1992 vision for the property's future development with the county's need to receive fair
1993 compensation in any potential sale; and

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1994 F. The total estimated cost to support the work required in subsections A., B., C.,
1995 D., and E. of this proviso.

1996 The executive should electronically file the plan required by this proviso by May
1997 1, 2026, with the clerk of the council, who shall retain an electronic copy and provide an
1998 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1999 local services and land use committee or its successor.

2000 P2 PROVIDED FURTHER THAT:

2001 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2002 executive transmits a report to the council on implementation of the vacant commercial
2003 property activation pilot program called "Vacant to Vibrant" in the North Highline
2004 subarea detailed in Expenditure Restriction ER5 of this section. The report shall contain
2005 the most current information available on pilot program feedback, usage and costs,
2006 including, but not limited to:

2007 A. The total number of small businesses, artists, and landlord participants;

2008 B. An estimated average hours of activation per site, per week;

2009 C. An estimate of the local economic impact of the pilot program, including, but
2010 not limited to:

2011 1. Estimated revenue businesses received as a result of their individual property
2012 activations, and

2013 2. How many, if any, participants signed or expect to sign long-term leases by
2014 the end of the pilot period;

2015 D. An equity analysis, including but not limited to, a description of how the pilot
2016 program relates to or supports one or more of the determinants of equity identified in

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2017 Ordinance 16948, a description of any gaps in access to the pilot program based on race,
2018 class, gender, ability, or language spoken and a description of any other impacts to the
2019 community in the North Highline subarea;

2020 E. A summary of participant and public pilot program feedback received by the
2021 county;

2022 F. A summary of any costs to the county relating to pilot program development,
2023 implementation, and administration; and

2024 G. An analysis of emerging lessons learned from similar pilot programs in other
2025 select jurisdictions, and the recommendation of the executive as to whether the county's
2026 pilot program should either continue or expand, or both, beyond the pilot period. If the
2027 recommendation of the executive is to continue, to expand, or to continue and expand
2028 beyond the pilot period, then the executive shall transmit proposed legislation to the
2029 council to effectuate the recommendation, including an implementation plan and, if
2030 needed, applicable supplemental appropriation request legislation.

2031 The executive shall electronically file the report required by this section by
2032 December 31, 2027, with the most current information outlined in subsections A. through
2033 G. of this proviso, with the clerk of the council, who shall retain the original and provide
2034 an electronic copy to all councilmembers, the council chief of staff, the policy staff
2035 director, and the lead for the transportation, economy, and environment committee or its
2036 successor.

2037 P3 PROVIDED FURTHER THAT:

2038 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2039 executive transmits a reimagining community needs plan and a motion that should

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2040 approve the plan, and a motion to approve the plan is passed by the council. The motion
 2041 should reference the subject matter, the proviso's ordinance, ordinance section, and
 2042 proviso number in both the title and body of the motion.

2043 The plan shall include, but not be limited to:

2044 A. A description of the current code requirements for a community needs list in
 2045 each subarea geography as described in K.C.C. 2.16.055 and the internal processes to
 2046 develop, adopt, and implement each community needs list;

2047 B. An evaluation of whether the current code requirements and internal processes
 2048 meet each community's needs related to potential services, programs, facilities, and
 2049 capital improvements, including those that build on each community's strengths and
 2050 assets;

2051 C. If the evaluation under section B. of this proviso results in the département's
 2052 recommendation the community needs lists as currently codified at K.C.C. 2.16.055
 2053 should continue:

2054 1. Whether the current two-year cycle for adoption of community needs lists is
 2055 appropriate;

2056 2. Whether this effort should be combined with other planning or community
 2057 engagement efforts, such as subarea planning;

2058 3. The level of community engagement needed to be responsive to community
 2059 needs, and whether other community engagement completed by county agencies can be
 2060 leveraged to complete each community needs list;

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2061 4. How to improve implementation of community need lists by county agencies,
2062 through not only the county budget, but also through levy and rate proposals and
2063 implementation plans, or other funding mechanisms that county agencies use; and

2064 5. Whether additional resources are needed in the department of local services
2065 or other agencies to support community needs lists;

2066 D. An evaluation of one or more alternative approaches to the community needs
2067 list that would be more responsive to the communities needs identified in K.C.C.
2068 2.16.055 and a description of the alternatives; and

2069 E. If the department recommends an alternative approach evaluated under
2070 subsection D. of this proviso:

2071 1. The code and internal process changes needed to implement the alternative
2072 approach;

2073 2. Funding and staffing needs to implement the alternative approach;

2074 3. How community engagement will be incorporated and the minimum level of
2075 community engagement necessary for the alternative approach; and

2076 4. How county agencies will be responsive to community-identified needs and
2077 how community engagement will be completed that exceeds a "county consults" level of
2078 engagement.

2079 The executive should electronically file the plan, motion required by this proviso,
2080 and, if necessary, a proposed ordinance that implements the recommendations in the plan,
2081 by December 31, 2026, with the clerk of the council, who shall retain an electronic copy
2082 and provide an electronic copy to all councilmembers, the council chief of staff, and the
2083 lead staff for the local services and land use committee or its successor.

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2084 P4 PROVIDED FURTHER THAT:

2085 Of this appropriation, \$25,000 shall not be expended or encumbered until the
2086 executive transmits two emergency support funding letters.

2087 The letters shall include, but not be limited to:

2088 A. Providing information on how emergency support funding was expended by
2089 the department of local services in support of emergency response and the total moneys
2090 expended, including the type of event, how the moneys were spent, and the collaboration
2091 with other agencies on the emergency support completed for the event; and

2092 B. Recommendations on funding needs for the next biennium.

2093 The executive should electronically file the first letter by October 1, 2026, for
2094 emergency events that occurred between January 1, 2026, and September 1, 2026, and
2095 the second letter by September 1, 2027, for emergency events that occurred between
2096 September 2, 2026, and August 1, 2027, with the clerk of the council, who shall retain an
2097 electronic copy and provide an electronic copy to all councilmembers, the council chief
2098 of staff, and the lead staff for the local services and land use committee or its successor.

2099 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
2100 services operating fund there is hereby appropriated to:

2101	Community services operating	\$15,057,000
2102	The maximum number of FTEs for community services operating shall be:	14.6

2103 ER1 EXPENDITURE RESTRICTION:

2104 Of this appropriation, \$900,000 shall be expended solely to contract with the
2105 following:

2106	Acts on Stage	\$5,000
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2107	Advocates for Immigrants in Detention Northwest (AidNW)	\$5,000
2108	Arts Foundation of Federal Way	\$7,000
2109	Ashley House	\$5,000
2110	Auburn Noon Lions	\$5,000
2111	Auburn Rotary	\$5,000
2112	Beacon Business Alliance – Columbia City Beatwalk	\$5,000
2113	Belltown United	\$7,500
2114	Black Diamond Historical Society	\$5,000
2115	Bridging a Gap	\$5,000
2116	Build Lake City Together	\$20,000
2117	Communities in Schools of South King County	\$5,000
2118	Council District 1 Organizations	\$20,000
2119	Council District 2 Organizations	\$50,000
2120	Council District 3 Organizations	\$100,000
2121	Council District 4 Organizations	\$50,000
2122	Council District 6 Organizations	\$100,000
2123	Council District 8 Organizations	\$50,000
2124	Council District 9 Organizations	\$50,000
2125	Crece Conmigo	\$10,000
2126	Emerald Parents Association – Lunar New Year Celebration	\$15,000
2127	Enumclaw Chamber of Commerce	\$10,000
2128	Enumclaw Plateau Historical Society	\$5,000
2129	Evergreen Korean Seniors Club	\$5,000

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2130	FareStart	\$5,000
2131	Federal Way Community Caregiving Network	\$5,000
2132	Federal Way Kiwanis	\$7,000
2133	Federal Way Korean American Association	\$5,000
2134	Federal Way Lions Club	\$5,000
2135	Federal Way Rotary Club	\$5,000
2136	Federal Way Symphony	\$7,000
2137	Finn Hill Neighborhood Alliance	\$10,000
2138	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	\$5,000
2139	Haven Animal Rescue	\$10,000
2140	Highline Heritage Museum	\$5,000
2141	Historical Society of Federal Way	\$5,000
2142	Junior Achievement of Washington, Auburn	\$7,000
2143	Kent Black Action Commission	\$10,000
2144	King County Junior Livestock	\$5,000
2145	King County Fair 4H & FFA	\$5,000
2146	Launch	\$10,000
2147	Legacy of Equality Leadership and Organizing (LELO)	\$30,000
2148	Mary's Place	\$5,500
2149	Mission Africa	\$7,000
2150	Newcastle Arts Council – Lunar New Year & Moon Festival	\$5,000
2151	Northshore Rotary Club	\$5,000
2152	North Urban Human Services Alliance	\$20,000

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2153	Pacific Northwest Black Business Coalition	\$5,000
2154	Partners in Print – in care of Shunpike (fiscal agent)	\$5,000
2155	Puget Sound Advocates for Retirement Action	\$15,000
2156	Rotary Club of Lake Forest Park	\$5,000
2157	Salix Compass	\$10,000
2158	Seattle's LGBTQ+ Center – in care of Gay City Health Project (fiscal agent)	
2159		\$15,000
2160	Shoreline Preservation Society	\$5,000
2161	Shoreline Rotary	\$5,000
2162	Urban League	\$90,000
2163	Washington Health Outreach	\$5,000
2164	Washington Immigration Solidarity Network	\$7,000
2165	Your Money Matters	\$5,000
2166	TOTAL	\$900,000

2167 Selection of organizations by council districts shall be by future amendment of
 2168 this section.

2169 Each council district should allocate awards granted under this expenditure
 2170 restriction to no more than twelve organizations. Grant awards shall be a minimum of
 2171 \$5,000.

2172 ER2 EXPENDITURE RESTRICTION:

2173 Of this appropriation, \$1,274,040 shall be encumbered solely to contract with the
 2174 following:

2175	Benefits Law Center	\$59,255
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2176	Eastside Legal Assistance Program	\$150,951
2177	Solid Ground – Family Assistance	\$143,117
2178	Team Child	\$783,953
2179	Unemployment Law Project	\$136,764
2180	TOTAL	\$1,274,040

2181 ER3 EXPENDITURE RESTRICTION:

2182 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
 2183 contract with Northwest Immigrant Rights Project to support programs providing
 2184 immigrants, refugees, and asylum seekers with civil legal aid services.

2185 ER4 EXPENDITURE RESTRICTION:

2186 Of this appropriation, \$750,000 shall be expended or encumbered solely to
 2187 support the Kenmore Women's Shelter for homelessness services for senior women.

2188 ER5 EXPENDITURE RESTRICTION:

2189 Of this appropriation, \$20,000 shall be expended or encumbered solely to support
 2190 sanitary living conditions for people experiencing houselessness in collaboration with
 2191 Vashon Interfaith Council on Homelessness to provide recreation vehicle and trailer
 2192 waste pump services.

2193 ER6 EXPENDITURE RESTRICTION:

2194 Of this appropriation, \$500,000 shall be expended or encumbered solely to
 2195 contract with the Atlantic Street Center for health care services outreach, case
 2196 management, and service delivery supports.

2197 ER7 EXPENDITURE RESTRICTION:

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2198 Of this appropriation, \$51,000 shall be expended or encumbered solely to contract
2199 with CASA of King County for domestic violence survivor services support including
2200 capacity building.

2201 ER8 EXPENDITURE RESTRICTION:

2202 Of this appropriation, \$95,000 shall be expended or encumbered solely to contract
2203 with Washington State University Extension King County to support the SNAP-Ed Live
2204 Well program to promote food security.

2205 ER9 EXPENDITURE RESTRICTION:

2206 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2207 contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter
2208 operations.

2209 ER10 EXPENDITURE RESTRICTION:

2210 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2211 contract with Trail Youth Coffee for a youth training program.

2212 ER11 EXPENDITURE RESTRICTION:

2213 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2214 contract with the Washington Recovery Alliance for program and event support to
2215 promote recovery from behavioral health challenges.

2216 ER12 EXPENDITURE RESTRICTION:

2217 Of this appropriation, \$400,000 shall be expended or encumbered solely to
2218 support affordable housing and the Home and Hope countywide program in collaboration
2219 with Enterprise Community Partners.

2220 ER13 EXPENDITURE RESTRICTION:

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2221 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2222 support LGBTQ+ youth programs provided by Lambert House.

2223 ER14 EXPENDITURE RESTRICTION:

2224 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2225 support Mujer al Volante for driver's training and license assistance.

2226 ER15 EXPENDITURE RESTRICTION:

2227 Of this appropriation, \$150,000 shall be expended or encumbered solely to
2228 support food security in collaboration with First Light Farm for the Third Space pilot
2229 program.

2230 ER16 EXPENDITURE RESTRICTION:

2231 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2232 with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support.

2233 ER17 EXPENDITURE RESTRICTION:

2234 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2235 with Snovalley Pride to support LGBTQIA+ program staffing and community events.

2236 ER18 EXPENDITURE RESTRICTION:

2237 Of this appropriation, \$240,000 shall be expended or encumbered solely to
2238 support childcare, early learning, and health care and wellness programs in collaboration
2239 with the YMCA of Greater Seattle in the following geographies:

2240	Sammamish	\$40,000
2241	Snoqualmie Valley	\$100,000
2242	Woodinville	\$100,000

2243 ER19 PROVIDED THAT:

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2244 Of this appropriation, \$12,000 shall be expended or encumbered solely to support
2245 Legacy of Equality Leadership and Organization insurance costs for the 2026-2027
2246 biennium.

2247 ER20 EXPENDITURE RESTRICTION:

2248 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2249 with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.

2250 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
2251 the regional animal services fund there is hereby appropriated to:

2252 Regional animal services of King County	\$20,780,000
2253 The maximum number of FTEs for regional animal services of King County	
2254 shall be:	43.2

2255 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is
2256 hereby appropriated to:

2257 Animal bequest	\$480,000
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2258 SECTION 94. PARKS AND RECREATION - From the parks and recreation
2259 fund there is hereby appropriated to:

2260 Parks and recreation	\$165,939,000
2261 The maximum number of FTEs for parks and recreation shall be:	398.3

2262 ER1 EXPENDITURE RESTRICTION:

2263 Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support
2264 work on the Interurban Trail North connection at the border of King and Snohomish
2265 counties, including, but not limited to, coordination with partners and planning, design,
2266 and construction of one or more capital projects.

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2267 ER2 EXPENDITURE RESTRICTION:

2268 Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support
2269 work on the Interurban Trail South, including, but not limited to, coordination with
2270 partners and planning, design, and construction of one or more capital projects.

2271 ER3 EXPENDITURE RESTRICTION:

2272 Of this appropriation, 0.25 FTE shall be expended or encumbered solely for work
2273 relating to athletic field access for youth, including, but not limited to, pursuing athletic
2274 field partnerships with cities, school districts, and other entities. The work should focus
2275 on opportunity areas where needs are greatest, such as south King County.

2276 ER4 EXPENDITURE RESTRICTION:

2277 Of this appropriation, 0.25 FTE shall be expended or encumbered solely to
2278 collaborate with relevant school districts, property owners, and cities to develop a
2279 strategy to meet the goal of every King County resident within the urban growth
2280 boundary living within a quarter mile of open space, a park, or a health-oriented athletic
2281 facility open to the public.

2282 P1 PROVIDED THAT:

2283 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2284 executive transmits an Interurban Trail South workplan and provides a briefing on the
2285 plan to the transportation, economy, and environment committee or its successor.

2286 The workplan shall include, but not be limited to, the following items:

2287 A. Amenities for the Interurban Trail south of Lake Washington, including items
2288 such as:

2289 1. Shade and watering stations;

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- 2290 2. Repair stations including a tool library, bicycle air pumps, and bike stands;
 2291 3. Directional signage to nearby businesses and other points of interest;
 2292 4. Break areas for families, including diaper changing tables, play areas, and
 2293 picnic tables;
 2294 5. Food trucks, pop-up providers, or permanent areas for food and beverage
 2295 businesses; and
 2296 6. Opportunities for public art;
 2297 B. Proposed locations for the amenities; and
 2298 C. A proposed timeline for placement of the amenities, that includes all amenities
 2299 being in place by the end of 2027.

2300 The executive should electronically file the workplan required by this proviso by
 2301 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
 2302 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 2303 staff for the transportation, economy, and environment committee or its successor. The
 2304 executive shall provide a briefing on the workplan to the transportation, economy, and
 2305 environment committee. The briefing title should be "Interurban South Trail Amenities
 2306 Briefing in response to the 2026-2027 Biennial Budget Ordinance, Ordinance XXXXXX,
 2307 Proviso P1, to the parks and recreation appropriation unit," and the briefing shall include,
 2308 but not be limited to, discussion of the workplan. The executive should provide the
 2309 briefing required by this proviso by July 31, 2026.

2310 P2 PROVIDED FURTHER THAT:

2311 Of this appropriation, \$100,000 shall not be expended or encumbered until the
 2312 executive transmits a report on the parks and recreation division's plan to collaborate with

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2313 relevant school districts, property owners, and cities ("community partners") to develop a
2314 strategy to acquire properties to meet the goal of every King County resident within the
2315 urban growth boundary living within a quarter mile of open space, a park, or a health-
2316 oriented athletic facility open to the public. The report shall include, but not be limited
2317 to, a timeline, budget, and list of potential community partners for this work.

2318 The executive should electronically file the report by September 30, 2026, with
2319 the clerk of the council, who shall retain an electronic copy and provide an electronic
2320 copy to all councilmembers, the council chief of staff, and the lead staff for the
2321 transportation, economy, and environment committee or its successor.

2322 P3 PROVIDED FURTHER THAT:

2323 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2324 executive transmits an athletic fields access report, which shall include, but not be limited
2325 to, progress made in expanding youth access to playfields, particularly the work done in
2326 accordance with Expenditure Restriction ER3 of this section.

2327 The executive should electronically file the report by December 31, 2026, with
2328 the clerk of the council, who shall retain an electronic copy and provide an electronic
2329 copy to all councilmembers, the council chief of staff, and the lead staff for the
2330 transportation, economy, and environment committee or its successor.

2331 P4 PROVIDED FURTHER THAT:

2332 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2333 executive transmits a parks levy advisory committee recommendations report and an
2334 ordinance that would adopt the proposed recommendations of the report.

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2335 The report shall include the parks and recreation division's proposed approach for
2336 advisory committee processes for the competitive grant programs established in the 2026-
2337 2031 Parks levy authorized by Ordinance 19922, including, but not limited to:

2338 A. The nomination process for advisory committee members;

2339 B. Any proposed subcommittees, including the subject matter of each
2340 subcommittee, the number of members, and entities or organizations represented;

2341 C. The project selection process, including criteria used for ranking and selecting
2342 projects;

2343 D. The conflict of interest policy for the 2020-2025 Parks Levy;

2344 E. Discussion of concerns raised by any party about the conflict of interest policy
2345 for the 2020-2025 Parks Levy;

2346 F. Recommendations for any changes proposed to the conflict of interest policy
2347 for the 2026-2031 Parks Levy, developed in collaboration with the King County board of
2348 ethics; and

2349 G. The final approval process for individual grant awards.

2350 The executive should electronically file the report and the ordinance required by
2351 this proviso by March 31, 2026, with the clerk of the council, who shall retain an
2352 electronic copy and provide an electronic copy to all councilmembers, the council chief
2353 of staff, and the lead staff for the transportation, economy, and environment committee or
2354 its successor.

2355 P5 PROVIDED FURTHER THAT:

2356 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2357 executive transmits a plan on how to create a public path on a portion of tax parcel

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2358 #2185000895 owned by the road services division of King County, located in the South
2359 Park neighborhood of unincorporated King County ("the property"). The plan should
2360 include options to create and maintain public space on the property, including, but not
2361 limited to, a public path to use the property to connect the South Park Plaza to the
2362 Duwamish Waterway.

2363 The executive should electronically file the plan required by this proviso no later
2364 than July 1, 2026, with the clerk of the council, who shall retain an electronic copy and
2365 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2366 staff for the budget and fiscal management committee or its successor.

2367 SECTION 95. PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-
2368 2031 - From the parks, recreation trails open space levy 2026-2031 fund there is hereby
2369 appropriated to:

2370	Parks, recreation trails open space levy 2026-2031	\$429,050,000
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2371 SECTION 96. CRISIS CARE CENTERS - From the crisis care centers fund
2372 there is hereby appropriated to:

2373	Crisis care centers	\$290,939,000
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2374	The maximum number of FTEs for crisis care centers shall be:	38.0
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2375 ER1 EXPENDITURE RESTRICTION:

2376 Of this appropriation, up to \$2,000,000 shall be expended or encumbered solely to
2377 support and implement a non-police security plan, good neighbor policies, and measures
2378 outlined in the specific requirements described in city of Seattle Mayor Bruce Harrell's
2379 letter of support dated August 13, 2025, which is attachment E to 2025-RPT0087, the
2380 Broadway Facility Notification Letter. The moneys expended or encumbered to support

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2381 and implement the measures outlined in Mayor Harrell's letter of support shall be
2382 authorized by King County and administered in conjunction with the city of Seattle with
2383 concurrence from the six-person community advisory group appointed by the city of
2384 Seattle described in item 4 in the letter of support. If the city has not appointed the six-
2385 person community advisory group by February 4, 2026, the King County executive may
2386 appoint individuals to the group in coordination with the King County council and
2387 confirmed by council motion. Where applicable, the implementation of the specific
2388 requirements outlined in the letter of support should be completed before the crisis care
2389 center at the Broadway Facility opens. The executive should utilize responsible
2390 contracting criteria described in Ordinance 19925 to invest in security, mobile crisis
2391 responders, and community ambassadors for the area immediately surrounding the
2392 Broadway Facility in advance of the opening of the central crisis response zone crisis
2393 care center at the Broadway Facility.

2394 The executive shall also coordinate with the selected operator to explore the
2395 utilization of the undeveloped property on the south portion of the site, identified as
2396 parcel number 1978201290, to facilitate outdoor access for patients.

2397 ER2 EXPENDITURE RESTRICTION:

2398 Of this appropriation, \$10,000,000 shall be expended or encumbered solely to
2399 support mobile crisis response with consideration of prioritizing service in areas
2400 immediately surrounding future crisis care center facilities, including the Broadway
2401 Facility.

2402 ER3 EXPENDITURE RESTRICTION:

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2403 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
2404 support post-crisis stabilization services.

2405 ER4 EXPENDITURE RESTRICTION:

2406 Of this appropriation, \$2,500,000 shall be expended or encumbered solely for a
2407 one-time enhancement to organizations providing mobile crisis response for workforce
2408 stabilization and support.

2409 P1 PROVIDED THAT:

2410 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2411 executive transmits a report on the effects of House Resolution 1 of the 119 Congress
2412 (2025-2026), on Medicaid funding received by crisis care centers, and a motion that
2413 should acknowledge receipt of report, and a motion acknowledging receipt of the report
2414 is passed by the council. The motion should reference the subject matter, the proviso's
2415 ordinance, ordinance section, and proviso number in both the title and body of the
2416 motion.

2417 The report shall include, but not be limited to:

2418 A. Information about Medicaid assumed in the crisis care center implementation
2419 plan's financial plan;

2420 B. Information about actual Medicaid revenue received by crisis care centers to
2421 date;

2422 C. A detailed assessment of anticipated effects of House Resolution 1 of the 119
2423 Congress (2025-2026) on Medicaid crisis care centers are projected to receive in the
2424 future; and

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2425 D. Any recommended changes to the Medicaid reserve plan for crisis care
2426 centers.

2427 The executive should electronically file the report and a motion required by this
2428 proviso by September 1, 2026, with the clerk of the council, who shall retain an
2429 electronic copy and provide an electronic copy to all councilmembers, the council chief
2430 of staff, and the lead staff for the health, housing, and human services committee or its
2431 successor.

2432 SECTION 97. HISTORIC PRESERVATION PROGRAM - From the historical
2433 preservation and historical programs fund there is hereby appropriated to:

2434 Historic preservation program \$1,768,000

2435 The maximum number of FTEs for historic preservation program shall be: 5.0

2436 SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund
2437 there is hereby appropriated to:

2438 Best Starts for Kids \$353,284,000

2439 The maximum number of FTEs for Best Starts for Kids shall be: 58.0

2440 P1 PROVIDED THAT:

2441 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2442 executive transmits a Best Starts for Kids assessment report and a motion that should
2443 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2444 passed by the council. The motion should reference the subject matter, the proviso's
2445 ordinance, ordinance section, and proviso number in both the title and body of the
2446 motion.

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2447 The report shall provide an assessment of 2022-2027 Best Starts for Kids levy-
2448 funded goals, strategies, and programs. The report shall include, but not be limited to:

2449 A. An assessment of levy strategy and program investments and outcomes,
2450 including a summary of investments by geographic area, identification and justification
2451 of any unspent or reallocated levy proceeds, and an analysis of levy proceeds used to
2452 support technical assistance and capacity building; and

2453 B. Recommendations for a prospective levy renewal proposal to be transmitted to
2454 the council that address the following:

2455 1. Whether to maintain or modify existing levy investment allocations;
2456 2. Whether a renewed levy, or an increased or expanded levy, should
2457 incorporate:

2458 a. Revised or new levy goals or strategies including dedicated new funding to
2459 support immigrant and refugee students and dedicated new funding to support homeless
2460 youth and families through investments such as shelter and outreach services and
2461 McKinney-Vento Homeless Assistance Act trainings;

2462 3. How a renewed levy would align and coordinate with regional initiatives such
2463 as: the veterans, seniors, and human services levy; the mental illness and drug
2464 dependency fund; the crisis care centers levy; the Puget Sound Taxpayer Accountability
2465 Account; and other federal, state, and local funding streams and programs to integrate,
2466 align, and avoid duplication of efforts;

2467 4. How a renewed levy would benefit the entire region while targeting resources
2468 to those most in need; and

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2469 5. Whether a renewed levy should modify one or more of the role, the structure,
2470 or the representation of the children and youth advisory board.

2471 The executive should electronically file the report and a motion required by this
2472 proviso by August 31, 2026, with the clerk of the council, who shall retain an electronic
2473 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2474 the lead staff for the health, housing, and human services committee or its successor.

2475 P2 PROVIDED FURTHER THAT:

2476 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2477 executive transmits a King County postsecondary student tuition assistance program
2478 feasibility report collaboratively developed by the department of community and human
2479 services and the office of performance, strategy, and budget.

2480 The report shall include analysis on the need, feasibility, and implementation
2481 logistics for establishing a King County postsecondary student tuition assistance
2482 program. The report shall include, but not be limited to:

2483 A. A needs assessment for a King County postsecondary student tuition
2484 assistance program, including a labor needs analysis conducted in consultation with area
2485 labor organizations and the county's office of labor relations;

2486 B. An analysis of best practices and lessons learned from similar established
2487 programs in other jurisdictions, including best practices utilized to promote equity and
2488 social justice as part of program design;

2489 C. An analysis of the one-time and ongoing monetary and staffing resources
2490 needed to develop and implement a program that would expand tuition assistance,
2491 covering any remaining tuition balance after other eligible public funding, grants, or

2514 executive transmits two reports describing the current revenue projections and

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2515 implementation status of investments in King County funded by the Puget Sound
 2516 Taxpayer Accountability Account ("PSTAA"). Moneys shall be unencumbered in
 2517 \$50,000 increments upon receipt of each report filed by the executive to the clerk of the
 2518 council.

2519 The reports shall include, but not be limited to, an updated PSTAA fund financial
 2520 plan, a table identifying current King County PSTAA revenue projections for 2019
 2521 through 2036, and an update on implementation status for both ongoing and 2026-2027
 2522 planned PSTAA-funded investments for each PSTAA funding category identified in
 2523 Motion 15492.

2524 The executive should electronically file the first report required by this proviso no
 2525 later than August 31, 2026, and the second report required by this proviso no later than
 2526 August 31, 2027, with the clerk of the council, who shall retain an electronic copy and
 2527 provide an electronic copy to all councilmembers, the council chief of staff, and to the
 2528 lead staff for the health, housing, and human services committee or its successor.

2529 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the
 2530 flood control operating contract fund there is hereby appropriated to:

2531	King County flood control contract	\$297,923,000
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2532	The maximum number of FTEs for King County flood control contract shall be:	35.0
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2533 ER1 EXPENDITURE RESTRICTION:

2534 Of this appropriation, \$1,300,000 shall be expended or encumbered solely to
 2535 support EarthCorps.

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2536 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS2537 ADMINISTRATION - From the department of natural resources and parks

2538 administration fund there is hereby appropriated to:

2539 Department of natural resources and parks administration \$23,830,000

2540 The maximum number of FTEs for department of natural resources and parks

2541 administration shall be: 31.0

2542 SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy

2543 fund there is hereby appropriated to:

2544 County hospital levy \$275,000,000

2545 ER1 EXPENDITURE RESTRICTION:

2546 Of this appropriation, \$681,000 shall be expended or encumbered solely to

2547 support the High Care Utilizer Team at Harborview Medical Center.

2548 ER2 EXPENDITURE RESTRICTION:

2549 Of this appropriation, \$396,000 shall be expended or encumbered solely to

2550 provide specialized care to patients at the Harborview Abuse and Trauma Center.

2551 ER3 EXPENDITURE RESTRICTION:

2552 Of this appropriation, \$97,923,000 shall be expended or encumbered solely to

2553 support Harborview Medical Center operations and shall not be used for capital expenses.

2554 Operations includes, but is not limited to labor, supplies, overhead, and clinical services.

2555 ER4 EXPENDITURE RESTRICTION:

2556 Of this appropriation, \$34,000,000 shall be expended or encumbered to support

2557 Harborview Medical Center for major maintenance, or repair and replacement, capital

2558 projects.

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2559 ER5 EXPENDITURE RESTRICTION:

2560 Of the \$34,000,000 of this appropriation restricted by Expenditure Restriction
2561 ER4 for operations, \$1,700,000 shall be restricted as a contingency to be released if the
2562 clerk of the council receives a Harborview Medical Center for major maintenance, or
2563 repair and replacement, capital projects exception notification and no councilmember
2564 objects in accordance with this Expenditure Restriction ER5. The clerk of the council
2565 shall list the Harborview Medical Center for major maintenance, or repair and
2566 replacement, capital projects exception notification under other business on the next two
2567 council agenda. Councilmembers may object to the proposed use of this Harborview
2568 Medical Center for major maintenance, or repair and replacement, capital projects
2569 exception expenditure restriction to another capital project in the same fund at either of
2570 those two council meetings. If an objection is not made at either council meeting, the
2571 transfer may proceed. If an objection to the transfer is made at a council meeting, the
2572 transfer may not proceed. The clerk of the council shall notify the director of the office
2573 of performance, strategy and budget or its successor of the council's action.

2574 ER6 EXPENDITURE RESTRICTION:

2575 Of this appropriation, \$42,000,000 shall be expended or encumbered solely to
2576 support the Harborview Medical Center 2020 Proposition 1 capital program, including
2577 projects approved in Ordinance 19962.

2578 ER7 EXPENDITURE RESTRICTION:

2579 Of the \$42,000,000 of this appropriation restricted by Expenditure Restriction
2580 ER6 of this section for operations, \$2,100,000 shall be restricted as a contingency to be
2581 released if the clerk of the council receives a Harborview Medical Center 2020

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2582 Proposition 1 capital program exception notification and no councilmember objects in
2583 accordance with this Expenditure Restriction ER7. The clerk of the council shall list the
2584 Harborview Medical Center 2020 Proposition 1 capital program exception notification
2585 under other business on the next two council agenda. Councilmembers may object to the
2586 proposed use of this Harborview Medical Center 2020 Proposition 1 capital program
2587 exception expenditure restriction to another capital project in the same fund at either of
2588 those two council meetings. If an objection is not made at either council meeting, the
2589 transfer may proceed. If an objection to the transfer is made at a council meeting, the
2590 transfer may not proceed. The clerk of the council shall notify the director of the office
2591 of performance, strategy and budget or its successor of the council's action.

2592 ER8 EXPENDITURE RESTRICTION:

2593 Of this appropriation, \$45,000,000 shall be expended or encumbered solely to
2594 support the design of a new building for parking, which may also include medical office
2595 space on the Harborview Medical Center campus.

2596 ER9 EXPENDITURE RESTRICTION:

2597 Of this appropriation, \$23,000,000 shall be expended or encumbered solely to
2598 support tenant improvements of the future location of the Pioneer Square Public Health
2599 Clinic at 315 2nd Avenue, that was approved to be purchased through Ordinance 19962.

2600 ER10 EXPENDITURE RESTRICTION:

2601 Of this appropriation, \$500,000 shall be expended or encumbered solely to
2602 support 1.0 FTE in the office of the executive and for consulting services related to
2603 monitoring of the hospital services agreement and the expenditure of the tax levy
2604 proceeds authorized by RCW 36.62.090.

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2605 ER11 EXPENDITURE RESTRICTION:

2606 Of this appropriation, and in accordance with Section 4.4 of the Hospital Services
2607 Agreement, \$500,000 shall only be expended or encumbered for use by the Harborview
2608 Medical Center board of trustees to hire, pay, or contract for staff resources to assist the
2609 board in fulfilling its supervision and oversight duties.

2610 P1 PROVIDED THAT:

2611 Of the moneys restricted by Expenditure Restriction ER3 of this section,
2612 \$48,000,000 shall not be expended or encumbered in 2026 to support Harborview
2613 operations until the Harborview board of trustees transmits a letter to the county
2614 executive and council, and the executive transmits a motion to council acknowledging
2615 receipt of the letter, and the motion is passed by the council. The letter shall include, but
2616 not be limited to, the amount and components of operational expenditures of county
2617 hospital tax revenue by category of operating expenditure, including but not limited to
2618 labor, supplies, overhead, and clinical services.

2619 The letter shall describe how Harborview intends to achieve the labor standards
2620 goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include
2621 documentation from the University of Washington, as operator of the hospital, regarding
2622 the proposed expenditures of county hospital tax revenue to be spent on operating
2623 spending plan referenced in the letter. Such documentation shall include, but not be
2624 limited to, a detailed breakdown of how the operating support identified in Expenditure
2625 Restriction ER3 is proposed to be spent in 2026 on:

2626 A. Staffing, including a breakdown of FTE classifications and their roles;

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2627 B. Programs or services, including the names of each program or service, and
2628 demographics about individuals served; and

2629 C. A narrative description of the impact of county hospital tax revenue on:

2630 1. The mission population served by Harborview Medical Center;

2631 2. The staff and employees of Harborview Medical Center; and

2632 3. The clinical services provided by Harborview Medical Center.

2633 The motion should reference the subject matter, the proviso's ordinance,
2634 ordinance section, and proviso number in both the title and body of the motion. The
2635 executive should electronically file the letter and a motion required by this proviso by
2636 June 1, 2026, with the clerk of the council, who shall retain an electronic copy and
2637 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2638 staff for the committee of the whole or its successor.

2639 P2 PROVIDED FURTHER THAT:

2640 Of the moneys restricted by Expenditure Restriction ER3 of this section,
2641 \$49,923,000 shall not be expended or encumbered in 2027 to support Harborview
2642 Medical Center operations until the Harborview Medical Center board of trustees
2643 transmits a letter to the county executive and council, and the executive transmits a
2644 motion to council acknowledging receipt of the letter, and the motion is passed by the
2645 council. The letter shall include, but not be limited to, the amount and components of
2646 operational expenditures of county hospital tax revenue by category of operating
2647 expenditure, including, but not limited to, labor, supplies, overhead, and clinical services.

2648 The letter shall describe how Harborview intends to achieve the labor standards
2649 goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include

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2650 attachments with documentation from the University of Washington, as operator of the
2651 hospital, regarding the proposed expenditure of county hospital tax revenue to be spent
2652 on operating spending plan referenced in the letter. Such documentation shall include, but
2653 not be limited to, a detailed breakdown of how the operating support identified in
2654 Expenditure Restriction ER3 is proposed to be spent in 2027 on:

- 2655 A. Staffing, including a breakdown of FTE classifications and their roles;
2656 B. Programs or services, including the names of each program or service, and
2657 demographics about individuals served; and
2658 C. A narrative description of the impact of county hospital tax revenue on:
2659 1. The mission population served by Harborview Medical Center;
2660 2. The staff and employees of Harborview Medical Center; and
2661 3. The clinical services provided by Harborview Medical Center.

2662 The motion should reference the subject matter, the proviso's ordinance,
2663 ordinance section, and proviso number in both the title and body of the motion. The
2664 executive should electronically file the letter and a motion required by this proviso by
2665 June 1, 2027, with the clerk of the council, who shall retain an electronic copy and
2666 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2667 staff for the committee of the whole or its successor.

2668 P3 PROVIDED FURTHER THAT:

2669 Of this appropriation, \$10,000,000 shall not be expended or encumbered until the
2670 Harborview board of trustees transmits a letter to the county executive and council, and
2671 the executive transmits a motion to council acknowledging receipt of the letter, and the
2672 motion is passed by the council. The letter shall include, but not be limited to, a

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2673 description of the proposed use of county hospital levy proceeds for 2028-2029 to
2674 support operations and capital projects. The letter shall contain:

2675 A. Information on programs and services proposed to be supported by county
2676 hospital levy proceeds in 2028-2029, including identification of staff positions by
2677 classification and associated staff costs, as well as other operational costs, including but
2678 not limited to supplies, overhead, and clinical services;

2679 B. Estimated county hospital levy proceeds to be spent on each capital project in
2680 2028-2029 and the amount each such project will receive from other sources and
2681 identification of the sources;

2682 C. A narrative description of the impact of these programs and projects on:

- 2683 1. The mission population served by Harborview Medical Center;
2684 2. The staff and employees of Harborview Medical Center; and
2685 3. The clinical services provided by Harborview Medical Center; and

2686 D. The proposed rate for the biennium.

2687 The motion should reference the subject matter, the proviso's ordinance,
2688 ordinance section, and proviso number in both the title and body of the motion. The
2689 executive should electronically file the letter and a motion required by this proviso by
2690 June 1, 2027, with the clerk of the council, who shall retain an electronic copy and
2691 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2692 staff for the committee of the whole or its successor.

2693 P4 PROVIDED FURTHER THAT:

2694 Of this appropriation, \$31,000,000 shall not be expended or encumbered until the
2695 executive transmits a report from the Harborview board of trustees detailing actual fiscal

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2696 year to date reductions in federal Medicaid funding received by Harborview Medical
2697 Center and the impact that Medicaid funding reductions and eligibility changes are
2698 having on Harborview Medical Center's operations, and a motion acknowledging receipt
2699 of the report is passed by the council. The motion should reference the subject matter,
2700 the proviso's ordinance, ordinance section, and proviso number in both the title and body
2701 of the motion. References to fiscal years in this proviso shall be based on Harborview
2702 Medical Center's fiscal years with fiscal year 2025 being the fiscal year ending on June
2703 30, 2025.

2704 The report shall include, but not be limited to:

2705 A. Fiscal year 2025 revenues from federal and state Medicaid payments received
2706 by Harborview Medical Center and fiscal year 2025 net revenue from non-Medicaid
2707 sources as described in subsections A. and B. of this proviso;

2708 B. Fiscal year-to-date actual revenue in the form of federal and state Medicaid
2709 payments received by Harborview Medical Center, including, but not limited to, inpatient
2710 and outpatient direct payment programs, base payments for services, supplemental
2711 payments, and managed care payments, as well as the budgeted amounts of each revenue;

2712 C. Fiscal year-to-date net revenue received by Harborview Medical Center from
2713 all non-Medicaid sources and net budgeted amounts of each;

2714 C. Days' worth of cash on hand;

2715 D. Total charity care provided at Harborview for the prior three years, which are
2716 2023, 2024, and 2025, and for 2026 up to the date of the report;

2717 E. Analysis of the impact of reduced Medicaid funding on the operations of
2718 Harborview Medical Center, including:

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2719 1. The impact on the mission population served by Harborview Medical Center;
 2720 2. The impact on staff and employees of Harborview Medical Center; and
 2721 3. The impact on ability to provide clinical services provided by Harborview
 2722 Medical Center at the same levels as before Medicaid reductions;

2723 F. A proposed spending plan for the use of county hospital tax Medicaid reserve
 2724 funds with at least three options for ensuring continued access to health care for current,
 2725 in 2025, Medicaid eligible or enrolled members;

2726 G. Documentation of the review and approval of the report called for by this
 2727 proviso in the form of a letter from the Harborview board of trustees; and

2728 H. A recommended timeline and contents of a quarterly spending report on
 2729 Harborview Medical Center's expenditure of the county hospital tax Medicaid reserve be
 2730 provided to the King County executive and council.

2731 The board of trustees shall electronically transmit the report to the King County
 2732 executive no later than May 1, 2026, and the executive should electronically file the
 2733 report and a motion required by this proviso by June 1, 2026, with the clerk of the
 2734 council, who shall retain an electronic copy and provide an electronic copy to all
 2735 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
 2736 management committee or its successor.

2737 P5 PROVIDED FURTHER THAT:

2738 Of this appropriation, \$500,000 shall not be expended or encumbered until the
 2739 executive transmits a plan for the provision of respite beds as envisioned in the
 2740 Harborview bond program ordinance work group report, and a motion that should
 2741 approve the plan, and a motion approving the plan is passed by the council. The motion

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2742 should reference the subject matter, the proviso's ordinance, ordinance section, and
2743 proviso number in both the title and body of the motion.

2744 The plan shall include, but not be limited to, the following:

2745 A. A proposal regarding the feasibility and utility of expediting the expansion of
2746 respite bed capacity in connection with Harborview Medical Center;

2747 B. A cost estimate for various development scenarios to increase respite bed
2748 capacity including the renovation or adaptive reuse of Harborview Hall, construction or
2749 renovation of other space on the Harborview Medical Center campus for use as a respite
2750 facility, or a proposal for leasing, acquiring, or constructing a respite facility in the
2751 neighborhood of Harborview Medical Center within a one mile radius; and

2752 C. A financial proposal for the scenarios identified in subsection B. of this
2753 proviso using any combination of federal, state, local, or philanthropic dollars to increase
2754 respite bed capacity for Harborview Medical Center.

2755 The executive should electronically file the plan and a motion required by this
2756 proviso by August 1, 2026, with the clerk of the council, who shall retain an electronic
2757 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2758 the lead staff for the health, housing, and human services committee or its successor.

2759 SECTION 103. HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE

2760 - From the Harborview construction and infrastructure fund there is hereby appropriated
2761 to:

2762 Harborview construction and infrastructure	\$13,497,000
2763 The maximum number of FTEs for Harborview construction and infrastructure	
2764 shall be:	27.0

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2765 ER1 EXPENDITURE RESTRICTION:

2766 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2767 contract for government relations services, if needed. The government relations
2768 contractor shall have experience working with the city of Seattle and King County.

2769 P1 PROVIDED THAT:

2770 Of this appropriation, \$1,083,000 shall not be expended or encumbered until the
2771 executive transmits a letter containing a staffing plan, and a motion that should approve
2772 the letter, and a motion approving the letter is passed by the council. The motion should
2773 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
2774 number in both the title and body of the motion.

2775 The executive should electronically file the letter and a motion required by this
2776 proviso by April 1, 2026, with the clerk of the council, who shall retain an electronic
2777 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2778 the lead staff for the board of health or its successor.

2779 SECTION 104. PUBLIC HEALTH - From the public health fund there is hereby
2780 appropriated to:

2781	Public health	\$630,402,000
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2782	The maximum number of FTEs for public health shall be:	987.2
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2783 ER1 EXPENDITURE RESTRICTION:

2784 Of this appropriation, \$140,000 shall be expended or encumbered solely to
2785 support at least two suicide prevention voluntary safe firearm and ammunition return
2786 events per year throughout the 2026-2027 biennium. The events shall be held in
2787 collaboration with the sheriff's office.

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2788 ER2 EXPENDITURE RESTRICTION:

2789 Of this appropriation, \$60,000 shall be expended or encumbered solely to support
2790 a King County Conference on Substance Use and Recovery.

2791 ER3 EXPENDITURE RESTRICTION:

2792 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2793 support the King County regional office of gun violence prevention to provide contracted
2794 prevention and response services within a four block radius of 9650 15th Avenue
2795 Southwest in White Center.

2796 P1 PROVIDED THAT:

2797 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2798 executive transmits a financial analysis report on public health - Seattle & King County
2799 and a motion that acknowledges receipt of the report, and a motion acknowledging
2800 receipt of the report is passed by the council. The motion should reference the subject
2801 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
2802 and body of the motion.

2803 The report shall include, but not be limited to:

2804 A. A list of the public health projects, programs, and services in which labor
2805 costs most significantly outpace revenues in clinics, prevention, and health sciences;

2806 B. A financial plan that provides an expenditure and revenue forecast for the
2807 2028-2029, 2030-2031, and 2032-2033 biennia. The financial plan should include
2808 detailed information on what projects, programs, and services can and cannot be
2809 maintained under projections contained in the financial plan; and

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2810 C. A list of any long term revenue alternatives for which the county is eligible,
2811 including an estimate of total potential revenue for each alternative.

2812 The executive should electronically file the report and motion required by this
2813 proviso by December 31, 2026, with the clerk of the council, who shall retain an
2814 electronic copy and provide an electronic copy to all councilmembers, the council chief
2815 of staff, and the lead staff for the health, housing, and human services committee or its
2816 successor.

2817 P2 PROVIDED FURTHER THAT:

2818 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2819 executive transmits a report on hygiene poverty in King County and a motion that should
2820 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2821 passed by the council. The motion should reference the subject matter, the proviso's
2822 ordinance, ordinance section, and proviso number in both the title and body of the
2823 motion.

2824 The report shall include, but not be limited to:

2825 A. An assessment of the current need for personal and household hygiene
2826 products in King County;

2827 B. An analysis of the root causes leading to hygiene poverty in King County;

2828 C. An analysis of the populations that are impacted and if specific demographics
2829 are at increased risk of hygiene poverty;

2830 D. An overview of current resources available in King County to support
2831 residents with obtaining hygiene products; and

Ordinance 20023

2832 E. Recommendations for solutions that King County should pursue to address
2833 hygiene poverty, including, but not limited to, community engagement with impacted
2834 people and collaborating with community groups and subject matter experts that are
2835 already working on this issue.

2836 The executive should electronically file the report and a motion required by this
2837 proviso by June 30, 2027, with the clerk of the council, who shall retain an electronic
2838 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2839 the lead staff for the health, housing, and human services committee or its successor.

2840 SECTION 105. ENVIRONMENTAL HEALTH - From the environmental health
2841 fund there is hereby appropriated to:

2842 Environmental health	\$91,470,000
2843 The maximum number of FTEs for environmental health shall be:	185.3

2844 ER1 EXPENDITURE RESTRICTION:

2845 Of this appropriation, \$41,000 shall be expended or encumbered solely to support
2846 implementation of King County board of health rule and regulation BOH25-02, which
2847 requires public health - Seattle & King County to conduct more frequent inspections and
2848 to place a new placard adjacent to the food safety rating placard as a result of a food
2849 establishment's noncompliance with financial obligations resulting from the enforcement
2850 of labor laws related to worker wages.

2851 P1 PROVIDED THAT:

2852 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2853 executive transmits a report on innovative wastewater techniques to remove barriers for

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2854 properties on individual septic systems for accessory dwelling unit and other small-scale
2855 infill development.

2856 The report shall include, but not be limited to:

2857 A. A description of potential constraints that properties with individual septic
2858 systems experience when constructing accessory dwelling units and small-scale infill;

2859 B. A description of innovative wastewater and other septic system techniques
2860 that could be leveraged; and

2861 C. Recommendations for local and state policy changes to address barriers to
2862 implementation of innovative septic system techniques.

2863 The executive should electronically file the report required by this proviso by
2864 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
2865 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2866 staff for the board of health committee or its successor.

2867 SECTION 106. PUBLIC HEALTH ADMINISTRATION - From the public
2868 health administration fund there is hereby appropriated to:

2869 Public health administration \$40,255,000

2870 The maximum number of FTEs for public health administration shall be: 82.2

2871 SECTION 107. GRANTS - From the grants tier 1 fund there is hereby
2872 appropriated to:

2873 Grants \$109,320,000

2874 The maximum number of FTEs for grants shall be: 43.2

2875 SECTION 108. EMPLOYMENT AND EDUCATION RESOURCES - From the
2876 employment and education fund there is hereby appropriated to:

2899	Vashon Youth and Family Services	\$161,035
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2900	YMCA	\$237,356
2901	Youth Eastside Services	\$329,023
2902	TOTAL	\$2,658,740

2903 P1 PROVIDED THAT:

2904 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
 2905 executive transmits a King County youth diversion and intervention program report and a
 2906 motion that should approve the report, and a motion approving the report is passed by the
 2907 council. Furthermore, no moneys restricted by this proviso shall be expended on any
 2908 services provider contract for the King County youth diversion and intervention program
 2909 until the council passes the motion required by this proviso. The motion should reference
 2910 the subject matter, the proviso's ordinance, ordinance section, and proviso number in both
 2911 the title and body of the motion.

2912 The report shall include, but not be limited to:

2913 A. A description of the proposed King County youth diversion and intervention
 2914 program guiding principles and outcome goals;

2915 B. A description of the framework or model to be utilized for program
 2916 implementation, evaluation, and reporting;

2917 C. A description of how the proposed program was informed by input from
 2918 stakeholders including the prosecuting attorney's office, the superior court, and
 2919 community partners, as well as prior experience with the restorative community pathways
 2920 program;

2921 D. A status update regarding the program's implementation timeline; and

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2922 E. A cost estimate for broadening program eligibility to provide felony diversion
2923 to youth.

2924 The executive should electronically file the report and a motion required by this
2925 proviso by March 9, 2026, with the clerk of the council, who shall retain an electronic
2926 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2927 the lead staff for the law and justice committee or its successor.

2928 P2 PROVIDED THAT:

2929 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2930 executive transmits a preview copy of the request for proposals or other formal
2931 solicitations for the King County youth diversion and intervention program service
2932 provider or providers.

2933 The executive shall electronically file the preview copy of the request for
2934 proposals or other formal solicitations with the clerk of the council no less than twenty-
2935 one calendars day before release of the King County youth diversion and intervention
2936 program request for proposals or other formal solicitations, who shall retain an electronic
2937 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2938 the lead staff for the law and justice committee or its successor.

2939 SECTION 109. HOUSING AND COMMUNITY DEVELOPMENT - From the
2940 housing and community development fund there is hereby appropriated to:

2941 Housing and community development \$703,767,000

2942 The maximum number of FTEs for housing and community development shall be: 75.0

2943 ER1 EXPENDITURE RESTRICTION:

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2944 Of this appropriation, \$2,600,000 shall be expended or encumbered solely to

2945 contract with the following:

2946	Friends of Youth	\$800,000
2947	Mary's Place	\$700,000
2948	New Horizons	\$46,000
2949	ROOTS Young Adult Shelter	\$52,000
2950	Valley Cities	\$142,000
2951	YMCA of Greater Seattle	\$800,000
2952	YouthCare	\$60,000
2953	TOTAL	\$2,600,000

2954 ER2 EXPENDITURE RESTRICTION:

2955 Of this appropriation, \$1,500,000 in lodging tax interest earnings shall be

2956 expended solely to contract for youth homeless services with the following:

2957	Highline Foundation	\$144,000
2958	The Garage	\$300,000
2959	Vision House	\$96,000
2960	YMCA Social Impact Center	\$360,000
2961	Youthcare	\$600,000
2962	TOTAL	\$1,500,000

2963 ER3 EXPENDITURE RESTRICTION:

2964 Of this appropriation, \$300,000 shall be expended or encumbered solely to

2965 support the Low Income Housing Institute for Miracle Village and Riverton Park Village

2966 tiny house villages.

Ordinance 20023

2967 ER4 EXPENDITURE RESTRICTION:

2968 Of this appropriation, \$650,000 shall be expended or encumbered solely to
 2969 support the Low Income Housing Institute for Church by the Side of the Road for tiny
 2970 house villages.

2971 ER5 EXPENDITURE RESTRICTION:

2972 Of this appropriation, \$3,000,000 shall be expended or encumbered solely to
 2973 contract with the United Way of King County for rental assistance, with at least
 2974 \$1,000,000 allocated to rental assistance in south King County cities. Awards shall not
 2975 exceed \$15,000 per recipient of rental assistance.

2976 P1 PROVIDED THAT:

2977 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 2978 executive transmits a plan to implement the credit enhancement program updates
 2979 recommended in the regional workforce housing initiative implementation plan, dated
 2980 June 2025, through a pilot project utilizing credit enhancement for the construction of
 2981 workforce housing in collaboration with community-based nonprofit organizations that
 2982 develop workforce housing, including, but not limited to, Watershed Community
 2983 Development.

2984 The plan shall include, but not be limited to:

2985 A. An analysis of minimum standards for developers and projects used by
 2986 national housing finance agencies and state credit enhancement programs across the
 2987 country;

2988 B. Recommendations for minimum standards to implement a pilot under King
 2989 County's existing authority;

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2990 C. A plan to facilitate a credit enhancement pilot project, in consultation with
 2991 Watershed Community Development;

2992 D. A plan for the appropriate staff within executive departments to expedite
 2993 compliance review as authorized by the legislation; and

2994 E. An analysis of the potential to leverage revenues from the program's
 2995 authorized application and monitoring fees from this project to support development of
 2996 permanent standards and administration for future projects.

2997 The executive should electronically file the plan required by this proviso by June
 2998 30, 2026, with the clerk of the council, who shall retain an electronic copy and provide an
 2999 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
 3000 health, housing, and human services committee or its successor.

3001 P2 PROVIDED FURTHER THAT:

3002 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 3003 executive transmits a plan to create a revolving loan fund for the construction of
 3004 permanently affordable homeownership, following recommendations from the regional
 3005 workforce housing initiative implementation plan, dated June 2025.

3006 The plan shall include, but not be limited to:

3007 A. An analysis of financing options that utilize the issuance of excess debt
 3008 capacity to develop a revolving loan fund for the development of permanently affordable
 3009 homeownership opportunities, building on the analysis that was completed in the regional
 3010 workforce housing initiative implementation plan and consider bonding scenarios at \$20
 3011 million, \$50 million, \$100 million, and \$125 million;

3012 B. Program guidelines and assumptions;

Ordinance 20023

3013 C. Recommendations on which income levels an individual or household would
 3014 need to be qualified to purchase such units, with a preference for serving individuals and
 3015 households with the lowest possible income levels that are financially feasible;

3016 D. A risk assessment analyzing the level of risk this model could present to the
 3017 county;

3018 E. A timeline for implementation; and

3019 F. A proposed budget for program operations.

3020 The executive should electronically file the plan required by this proviso by
 3021 December 1, 2026, with the clerk of the council, who shall retain an electronic copy and
 3022 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 3023 staff for the health, housing, and human services committee or its successor.

3024 P3 PROVIDED FURTHER THAT:

3025 Of this appropriation, \$300,000 shall not be expended or encumbered until the
 3026 executive transmits a report to the council describing the next steps required for the
 3027 Aurora Oaks Enhanced Shelter to maintain operations as a shelter.

3028 The report shall include, but not be limited to:

3029 A. A description of the options that the county could consider to address the
 3030 maturity of the loan by Catholic Housing Services and maintain operations of the Aurora
 3031 Oaks Enhanced Shelter as a shelter;

3032 B. Identification of potential funding sources for the county to obtain the property
 3033 located at 16357 Aurora Avenue North, Shoreline, Property Tax Parcel number 329370-
 3034 0010; and

Ordinance 20023

3035 C. Identification of the timeline and next steps that the department of community
3036 and human services intends to take to ensure continued operations of Aurora Oaks
3037 Enhanced Shelter as a shelter in North King County.

3038 The executive shall electronically file the report required by this proviso by
3039 March 30, 2026, with the clerk of the council, who shall retain an electronic copy and
3040 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
3041 staff for the budget and fiscal management committee or its successor.

3042 P4 PROVIDED FURTHER THAT:

3043 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3044 executive transmits a report to update the recommendations and action plans in the
3045 Regional Affordable Housing Task Force Final Report and Recommendations.

3046 The report shall include, but not be limited to:

3047 A. Recommendations and an update to the action plan to address the regional
3048 affordable housing crisis in King County, with consideration of the 2025 King County
3049 Housing Needs Assessment; and

3050 B. An update to the Regional Affordable Housing Dashboard to monitor progress
3051 on the updated action plan.

3052 The report shall be prepared in collaboration with relevant stakeholders,
3053 including, but not limited to, the Affordable Housing Committee, regional housing
3054 coalitions, housing authorities, nonprofit and for-profit housing developers, tenants or
3055 tenant advocates, landlords or landlord advocates, and affordable housing advocacy
3056 groups.

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3057 The executive should electronically file the report by September 30, 2027, with
3058 the clerk of the council, who shall retain an electronic copy and provide an electronic
3059 copy to all councilmembers, the council chief of staff, and the lead staff for the health,
3060 housing, and human services committee or its successor.

3061 P5 PROVIDED FURTHER THAT:

3062 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3063 executive transmits a plan to create affordable housing for domestic violence survivors,
3064 seniors, and individual women, in collaboration with Urban Black.

3065 The plan shall include, but not be limited to:

3066 A. An analysis of capital investments available to create affordable housing for
3067 domestic violence survivors, seniors, and individual women; and

3068 B. A plan to facilitate acquisition of property or capital investments for
3069 affordable housing.

3070 The executive should electronically file the plan by December 31, 2026, with the
3071 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
3072 all councilmembers, the council chief of staff, and the lead staff for the health, housing,
3073 and human services or its successor.

3074 SECTION 110. SOLID WASTE - From the solid waste operating fund there is
3075 hereby appropriated to:

3076 Solid waste	\$472,210,000
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3077 The maximum number of FTEs for solid waste shall be:	525.8
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3078 ER1 EXPENDITURE RESTRICTION:

Ordinance 20023

3079 Of this appropriation, \$750,000 shall be expended or encumbered solely to
3080 support a Seattle REconomy capital facility project that shall support solid waste division
3081 duties established in K.C.C. 2.16.045, such as diverting as much material as possible
3082 from disposal, and contingent on the executive determining that the project serves a
3083 fundamental county governmental purpose, a county purpose for which the county is
3084 receiving consideration, or support of the poor or infirm.

3085 ER2 EXPENDITURE RESTRICTION:

3086 Of this appropriation, up to \$75,000 shall be expended or encumbered solely to
3087 support the work required by Proviso P4 in this section.

3088 P1 PROVIDED THAT:

3089 Of this appropriation, \$200,000 shall not be expended or encumbered until the
3090 executive transmits a facility closure notification plan and a motion that should
3091 acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is
3092 passed by the council. The motion should reference the subject matter, the proviso's
3093 ordinance, ordinance section, and proviso number in both the title and body of the
3094 motion.

3095 The facility closure notification plan shall include, but not be limited to:

3096 A. Current procedures, practices, and timelines for notifying haulers, the general
3097 public, and the council when a solid waste division facility will be closed;

3098 B. Planned procedure, practice, and timeline improvements for notifying haulers,
3099 the general public, and the council when a solid waste division facility will be closed; and

3100 C. Any barriers to implementing the planned procedure, practice, and timeline
3101 improvements required in subsection B. of this proviso.

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3102 The executive should electronically file the facility closure notification plan and a
3103 motion required by this proviso by June 30, 2026, with the clerk of the council, who shall
3104 retain an electronic copy and provide an electronic copy to all councilmembers, the
3105 council chief of staff, and the lead staff for the transportation, economy, and environment
3106 committee or its successor.

3107 P2 PROVIDED FURTHER THAT:

3108 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3109 executive transmits a sustainable Class 8 fleet feasibility report and a motion that should
3110 acknowledge receipt of the sustainable Class 8 fleet feasibility report, and a motion
3111 acknowledging receipt of the sustainable Class 8 fleet feasibility report is passed by the
3112 council. The motion should reference the subject matter, the proviso's ordinance,
3113 ordinance section, and proviso number in both the title and body of the motion.

3114 The sustainable Class 8 fleet feasibility report shall include, but not be limited to:

3115 A. Information on the number of Class 8 vehicles currently in the solid waste
3116 division fleet and the number projected to be needed in each biennium over the next ten
3117 years;

3118 B. Description of the results of the pilot use of a PACCAR battery electric Class
3119 8 tractor;

3120 C. An assessment of the feasibility, benefits, costs, and risks of converting the
3121 fleet to battery electric or similar or other sustainable technology;

3122 D. A proposed timeline for phasing out existing Class 8 fleet vehicles and
3123 replacing them with battery electric Class 8 vehicles or Class 8 vehicles using other
3124 sustainable technology;

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3125 E. Analysis of the estimated costs to replace the existing Class 8 fleet vehicles
3126 based on the proposed timeline; and

3127 F. Analysis of the environmental benefits associated with the replacement of the
3128 existing Class 8 fleet vehicles with battery electric Class 8 fleet vehicles or Class 8 fleet
3129 vehicles using other sustainable technology.

3130 The executive should electronically file the sustainable Class 8 fleet feasibility
3131 report and a motion required by this proviso by September 30, 2026, with the clerk of the
3132 council, who shall retain an electronic copy and provide an electronic copy to all
3133 councilmembers, the council chief of staff, and the lead staff for the transportation,
3134 economy, and environment committee or its successor.

3135 P3 PROVIDED FURTHER THAT:

3136 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3137 executive transmits a Harbor Island surplussing analysis and a motion that acknowledges
3138 receipt of the Harbor Island surplussing analysis, and a motion acknowledging receipt of
3139 the Harbor Island surplussing analysis is passed by the council. The motion should
3140 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
3141 number in both the title and body of the motion.

3142 The Harbor Island surplussing analysis shall include, but not be limited to:

3143 A. An analysis of the costs and benefits of retaining and surplussing the solid
3144 waste division property located on Harbor Island. The analysis shall identify the intended
3145 solid waste purpose if the property is to be retained, any legal or regulatory
3146 considerations that currently prevent, restrict, or impede the property from being used as

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3147 a solid waste facility or for the identified solid waste purpose, such as but not limited to
3148 permitting, zoning, or cost;

3149 B. A copy of the department of natural resources and parks's 2026 report
3150 submitted to the facilities management division in compliance with K.C.C. 4.56.070;

3151 C. A letter or other written narrative signed by the facilities management division
3152 manager reporting the division's judgment whether the department of natural resources
3153 and parks and the solid waste division have justified retention of the solid waste
3154 division's properties on Harbor Island or whether the facilities management division has
3155 determined that another county department has a need for the property that is related to
3156 the provision of essential government services consistent with K.C.C. 4.56.070.C.1.; and

3157 D. A property appraisal for the site.

3158 The executive shall electronically file the Harbor Island surplussing analysis and
3159 motion required by this proviso by June 1, 2026, with the clerk of the council, who shall
3160 retain an electronic copy and provide an electronic copy to all councilmembers, the
3161 council chief of staff, and the lead staff for the budget and fiscal management committee
3162 or its successor.

3163 P4 PROVIDED FURTHER THAT:

3164 Of this appropriation, \$75,000 shall not be expended or encumbered until the
3165 executive transmits interim and final waste to energy implementation reports and a
3166 motion that should acknowledge receipt of each report, and a motion that acknowledges
3167 receipt of each report is passed by the council. The motions should reference the subject
3168 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
3169 and body of the motion.

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3170 The interim report shall include, but not be limited to, a plan for implementing a
3171 waste to energy facility located as an alternative to the current Cedar Hills Landfill, and
3172 shall include a waste to energy facility as an alternative evaluated in the environmental
3173 impact statement for the update to the Comprehensive Solid Waste Management Plan.
3174 The report shall identify the steps necessary to implement a waste to energy facility as the
3175 future long term disposal option for King County, which county agencies, or external
3176 partners, will complete each step, and a preliminary timeline and estimated costs for each
3177 step. The final report shall provide an update on each of the items required in the interim
3178 report.

3179 The executive should electronically file the interim report and motion required by
3180 this proviso no later than September 1, 2026, and the final report and motion required by
3181 this proviso no later than June 1, 2027, with the clerk of the council, who shall retain an
3182 electronic copy and provide an electronic copy to all councilmembers, the council chief
3183 of staff, and the lead staff for the transportation, economy, and environment committee or
3184 its successor.

3185 SECTION 111. AIRPORT - From the airport fund there is hereby appropriated
3186 to:

3187 Airport	\$73,462,000
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3188 The maximum number of FTEs for airport shall be:	71.0
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3189 P1 PROVIDED THAT:

3190 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3191 executive transmits a report that includes a suite of policies to protect, preserve, and
3192 advance the expansion of light general aviation capacity at King County International

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3193 Airport and a motion that should approve the report, and a motion approving the report is
3194 passed by the council. The motion should reference the subject matter, the proviso's
3195 ordinance, ordinance section, and proviso number in both the title and body of the
3196 motion.

3197 The report shall include, but not be limited to:

3198 A. Development of an economically progressive rental rate and lease-term
3199 schedule, to be reviewed and approved by the King County council for airport tenants,
3200 that reduces the rates for light general aviation utilizing tiedowns and hangars compared
3201 to business-focused general aviation operators and large company tenants and airport
3202 users;

3203 B. Policies to protect existing tie-down and hangar capacity for light general
3204 aviation and to explore expansion opportunities for hangar space and tiedown areas for
3205 light general aviation, with a goal of maintaining equal or greater numbers of light
3206 general aviation aircraft on the field;

3207 C. Proactive efforts and policy changes to protect existing light general aviation
3208 support services and to seek the return of additional light general aviation support
3209 services, including efforts to encourage multiple service providers to increase capacity.
3210 Those support services include, but are not limited to, mechanics, flight instruction
3211 schools, and supply stores, and should include the consideration of allowing external
3212 providers to operate on the field;

3213 D. Expanded access for short-term tiedowns at low or no cost with easy ingress
3214 and egress options to and from the field for visiting light general aviation operators;

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3215 E. Integration with Raisbeck Aviation High School and other educational
3216 institutions to advance and promote access to light general aviation for students, aspiring
3217 pilots, mechanics, and other interested in aviation careers;

3218 F. Other policies and programs to advance and protect light general aviation,
3219 operators, and support services at the airport;

3220 G. Development of a simple reporting tool that would provide quarterly updates
3221 on metrics related to light general aviation; and

3222 H. Work with partners, including the Airport Roundtable and Friends of Boeing
3223 Field, to develop and advance these and additional supporting policies and programs.

3224 The executive should electronically file the report and a motion required by this
3225 proviso by October 1, 2027, with the clerk of the council, who shall retain an electronic
3226 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3227 the lead staff for the government accountability and oversight committee or its successor.

3228 P2 PROVIDED FURTHER THAT:

3229 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3230 executive transmits a report on actions taken to ensure the continuity of public purposes
3231 that have historically existed at King County International Airport, including educational
3232 opportunities, employment pathways, and public access to the facilities, and a motion that
3233 should acknowledge receipt of the report, and a motion acknowledging receipt of the
3234 report is passed by the council. The motion should reference the subject matter, the
3235 proviso's ordinance, ordinance section, and proviso number in both the title and body of
3236 the motion.

3237 The report shall include, but not be limited to:

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3238 A. A description of the public purposes that have historically existed at the
3239 airport, including educational opportunities, career development pathways, and public
3240 access to the airport facilities. The description should include, but not be limited to:

3241 1. A description of the partnerships with educational institutions and nonprofit
3242 organizations, like the Museum of Flight and the Raisbeck Aviation High School, and
3243 how those partnerships have contributed to both educational opportunities for the
3244 community and aviation and aerospace career development pathways;

3245 2. A description of the aviation and aerospace careers that have been historically
3246 developed by tenants, programs, or activities at the King County International Airport;
3247 and

3248 3. A description of public access to the facilities at King County International
3249 Airport; and

3250 B. Recommended measures to preserve and enhance the existing levels of the
3251 public use of the airport and to maintain the facility as a public asset while commercial
3252 traffic at the airport increases.

3253 The executive should electronically file the report and a motion required by this
3254 proviso by September 1, 2026, with the clerk of the council, who shall retain an
3255 electronic copy and provide an electronic copy to all councilmembers, the council chief
3256 of staff, and the lead staff for the government accountability and oversight committee or
3257 its successor.

3258 P3 PROVIDED FURTHER THAT:

3259 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3260 executive transmits a report detailing the results of a comparative market analysis of the

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3261 rates and fees at the King County International Airport and a motion that should
3262 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3263 passed by the council. The motion should reference the subject matter, the proviso's
3264 ordinance, ordinance section, and proviso number in both the title and body of the
3265 motion.

3266 The report shall include, but not be limited to:

3267 A. The results of a comparative market analysis that provides a matrix of tenant
3268 lease rates per square foot, landing fees, fuel flowage fees, and parking fees at King
3269 County International Airport and at least ten comparable airports in the western region of
3270 the United States. Comparable airports should include those that have similar lengths of
3271 runways, hours of operation, an air traffic control tower, an instrument landing system
3272 approach, security and aircraft rescue and firefighting services;

3273 B. An appendix that includes the major lease terms for existing tenants at the
3274 airport; and

3275 C. An appendix that lists monthly occupancy and vacancy rates by tenant
3276 category at the airport over the last five years.

3277 The executive should electronically file the report and a motion required by this
3278 proviso by June 30, 2026, with the clerk of the council, who shall retain an electronic
3279 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3280 the lead staff for the government accountability and oversight committee or its successor.

3281 SECTION 112. AIRPORT CONSTRUCTION TRANSFER - From the airport
3282 fund there is hereby appropriated to:

3283 Airport construction transfer	\$14,603,000
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3305 A. The plan shall be developed with input from the regional water quality
3306 committee and describe how the policy questions identified in the Regional Water

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3307 Services Plan Update Scope document as adopted by the regional water quality
3308 committee resolution 2025-01 will be analyzed, including but not limited to:

3309 1. A framework for the analysis of the policy questions which identifies the
3310 topics that shall be addressed as part of policy analysis;

3311 2. The proposed format for reporting the analysis; specifying whether the
3312 analysis will be available as standalone reports presentations, or in other formats;

3313 3. For each policy question, how the policy analysis will inform the RWSP
3314 Update;

3315 4. Timelines for the analysis for each policy question;

3316 5. A problem statement corresponding to each policy question; and

3317 6. In instances where the analysis of a policy question is anticipated to occur in
3318 more than one section of the Regional Wastewater Services Plan Update, the plan
3319 required by this proviso shall identify how the complete analysis for the policy question
3320 will be addressed.

3321 B. The plan shall also include policy analysis for at least two policy questions
3322 from the RWSP scope document as adopted by the regional water quality committee
3323 resolution 2025-01. The analysis of these policy questions is intended to serve as a proof
3324 of concept for the level of analysis of the remaining policy questions.

3325 C. The plan may also propose modifications to the list of policy questions
3326 identified in the Regional Water Services Plan scope document, and, if modifications are
3327 proposed, the topics in subsections A. and B. of this proviso shall be discussed in relation
3328 to the alternate proposal.

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3329 The executive should electronically file the plan and motion required by this
3330 proviso by March 1, 2026, with the clerk of the council, who shall retain an electronic
3331 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3332 the lead staff for the transportation, economy, and environment committee or its
3333 successor, and the lead staff for the regional water quality committee or its successor.

3334 P2 PROVIDED FURTHER THAT:

3335 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3336 executive transmits quarterly letters of notification, through the third quarter of 2027,
3337 identifying those capital projects where the cost estimate at completion has increased by
3338 the percentages set forth in this proviso over the cost estimate at completion reported at
3339 the time of the most recent appropriation for the project. The appropriation shall not be
3340 expended or encumbered until all seven quarterly letters of notification for the biennium
3341 required by this proviso have been transmitted. For purposes of this proviso, capital
3342 projects exclude those capital projects that are ongoing programs without fixed
3343 substantial completion dates.

3344 The letters of notification shall include, but not be limited to:

3345 A. For projects where the most recent appropriation identified a cost estimate at
3346 completion of \$50,000,000 or more, an identification of all projects where the new cost
3347 estimate at completion has increased by more than fifteen percent from the previous
3348 estimate;

3349 B. For projects where the most recent appropriation identified a cost estimate at
3350 completion between \$25,000,000 and \$49,999,999, an identification of all projects where

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3351 the new cost estimate at completion has increased by more than twenty percent from the
3352 previous estimate; and

3353 C. For all projects identified in subsections A. and B. of this proviso, the letter
3354 shall include an explanation of why the increases are projected. If there are no projects
3355 that meet these criteria in subsections A. and B. of this proviso, the letter shall state that.

3356 The executive should file a letter of notification quarterly, no later than forty-five
3357 days after the end of each quarter. Each letter of notifications shall be electronically filed
3358 with the clerk of the council, who shall retain an electronic copy and provide an
3359 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
3360 budget and fiscal management committee or its successor and the lead staff for the
3361 regional water quality committee or its successor. At least once in each year of the
3362 biennium, staff from the wastewater treatment division shall provide a briefing
3363 summarizing the information contained in the letters of notifications filed then to date to
3364 the budget and fiscal management committee and the regional water quality committee or
3365 their successor.

3366 P3 PROVIDED FURTHER THAT:

3367 Of this appropriation, \$500,000 shall not be expended or encumbered until the
3368 executive transmits an implementation plan for expanding the eligibility requirements for
3369 wastewater treatment division's payment plan program and a motion that should
3370 acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is
3371 passed by council. The motion should reference the subject matter, the proviso's
3372 ordinance, ordinance section, and proviso number in both the title and body of the
3373 motion.

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3374 The plan shall include, but not be limited to, the following:

3375 A. The estimated number of households and people that are eligible under the
3376 current payment plan program;

3377 B. The number of households and people assisted annually with payment plans in
3378 the years 2023, 2024 and 2025; and

3379 C.1. All of the following:

3380 a. the estimated number of households and people that would be assisted
3381 annually with payment plans under the proposed definitions of low-income, assuming the
3382 current rate of participation by eligible homeowners;

3383 b. a public outreach strategy to increase awareness of the current and expanded
3384 opportunities for payment plans;

3385 c. the estimated number of households that would be eligible for payment plan
3386 assistance based on the proposed definitions of low-income and assuming current
3387 outreach levels;

3388 d. the estimated number of households and people that would be assisted
3389 annually with the proposed definitions of low-income and assuming a new and enhanced
3390 outreach strategy to promote awareness about the program;

3391 e. the estimated total delayed revenue and the capacity charge impact of the
3392 proposed definitions of low-income and assuming a new and enhanced outreach strategy;

3393 f. proposed guidelines for the length of payment plans and grace periods which
3394 provide the maximum flexibility to capacity charge customers;

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3395 g. an analysis of administrative costs and staffing requirements to implement an
 3396 expanded program with the proposed definitions of low-income and that allows for the
 3397 maximum flexibility; and

3398 h. an analysis of the option to allow customers to set up their own payment
 3399 plans.

3400 2. The items in subsection C.1. of this proviso shall be considered using two
 3401 scenarios:

3402 a. a definition of low income as those residents as those with an income at or
 3403 below fifty percent of the area median income, as determined by the United States
 3404 Department of Housing and Urban Development; and

3405 b. a definition of low income as those residents with an income at or below
 3406 eighty percent of the area median income, as determined by the United States Department
 3407 of Housing and Urban Development.

3408 The executive should electronically file the implementation plan and a motion
 3409 required by this proviso by April 3, 2026, with the clerk of the council, who shall retain
 3410 an electronic copy and provide an electronic copy to all councilmembers, the council
 3411 chief of staff, and the lead staff for the budget and fiscal management committee or its
 3412 successor and the lead staff for the regional water quality committee or its successor.

3413 P4 PROVIDED FURTHER THAT:

3414 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
 3415 executive includes in the annual report in support of the executive's recommended sewer
 3416 rate, as required by K.C.C. 28.86.160, an analysis of a range of policy choices resulting in
 3417 at least two rate options for 2027 in addition to the executive's recommended rate for

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3418 2027. At least one of the rates included in the report should be based on identified policy
3419 options that should result in a proposed sewer rate that is at least two percent lower than
3420 the executive's proposed rate. All identified policy choices and the corresponding rate
3421 options shall describe the tradeoffs and associated risks and benefits of each policy
3422 choice and identify any adjustments that would be needed in the six-year capital
3423 improvement plan or proposed operating budget.

3424 The executive should electronically file the report containing the analysis required
3425 by this proviso, applying the provisions of K.C.C. 28.86.160, FP-16 to the additional rate
3426 options required by this proviso and as part of the executive's transmittal of the
3427 executive's proposed rate sewer for 2027, with the clerk of the council, who shall retain
3428 an electronic copy and provide an electronic copy to all councilmembers, the council
3429 chief of staff, and the lead staff for the budget and fiscal management committee or its
3430 successor.

3431 SECTION 116. TRANSIT - From the public transportation operating fund there
3432 is hereby appropriated to:

3433 Transit	\$3,033,573,000
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3434 The maximum number of FTEs for transit shall be:	6,549.0
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3435 ER1 EXPENDITURE RESTRICTION:

3436 Of this appropriation, \$1,485,416 shall be expended or encumbered solely to
3437 support a pilot of a downtown Seattle shuttle service during the summer months of 2026.

3438 ER2 EXPENDITURE RESTRICTION:

3439 Of this appropriation, \$1,068,096 shall be expended or encumbered solely to
3440 support a pilot of a downtown Seattle shuttle service during the summer months of 2027.

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3441 ER3 EXPENDITURE RESTRICTION:

3442 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
3443 continue to operate the Juanita Metro Flex pilot, using the same boundaries and service
3444 profile provided as of October 1, 2025, or with adjustments to the boundaries, which in
3445 no event shall exclude the Kenmore Park and Ride, or service profile if engagement
3446 between the Metro transit department and local jurisdictional partners results in
3447 adjustments that could improve the performance of the Juanita Metro Flex pilot, as
3448 defined in the King County Metro Service Guidelines, as adopted by Ordinance 19367.

3449 ER4 EXPENDITURE RESTRICTION:

3450 Of this appropriation, \$700,000 shall be expended or encumbered solely to staff,
3451 operate, maintain, and provide security for, the existing portable public restrooms at the
3452 Aurora Village transit center and the Burien transit center, consistent with the operations
3453 and service profile as of October 1, 2025.

3454 ER5 EXPENDITURE RESTRICTION:

3455 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered
3456 solely for the purpose of supporting a full-time employee for a regional issues coordinator
3457 position at the Metro transit department. The regional issues coordinator position shall be
3458 responsible for coordinating the work of the Metro transit department on regional issues,
3459 including, but not limited, to: implementing the recommendations of the regional fare
3460 forum; planning for and implementing transit service during the 2026 FIFA World Cup
3461 events; coordinating with Sound Transit, the Seattle department of transportation, Sound
3462 Cities Association, and other municipal partners; and implementing the recommendations
3463 of the transit safety task force, including, but not limited to, advancing regional

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3464 coordination through formal frameworks to align transit with outreach providers, housing
3465 and behavioral health services, and public safety partners, expanding nonenforcement
3466 outreach and diversion strategies to connect frequent riders in crisis to essential services
3467 including through prebooking diversion programs and expanded behavioral health
3468 response deployments, enhancing system safety and coordination by extending successful
3469 safety pilots and by improving data sharing and cross-system exclusion policies,
3470 embedding staff and rider feedback into ongoing safety planning, assessments, and rider
3471 education initiatives, and ensure interjurisdictional coordination related to transit safety
3472 task force recommendations.

3473 ER6 EXPENDITURE RESTRICTION:

3474 Of this appropriation, \$500,000 shall be expended or encumbered solely to procure
3475 consultant support to coordinate the implementation of the recommendations developed by
3476 the King County regional transit safety task force, including, but not limited to, convening
3477 and staffing a multijurisdictional implementation review group, assisting in the development
3478 and execution of deliverables, tracking milestones, developing reporting mechanisms, and
3479 engaging partner transit agencies and jurisdictions.

3480 ER7 EXPENDITURE RESTRICTION:

3481 Of this appropriation, up to \$2,400,000 to be expended or encumbered solely to
3482 contract with an entity to provide pre-booking diversion services, also referred to as law
3483 enforcement assisted diversion, to referrals received from the Metro transit police and the
3484 Metro transit department's behavioral health teams.

3485 ER8 EXPENDITURE RESTRICTION:

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3486 Of this appropriation, \$50,000 shall be expended or encumbered solely for the
3487 human services agencies fare payment program established by K.C.C. 4A.700.210 to
3488 support making available \$25,000 of cash, or face, value of transit fare payment media
3489 for purchase at the sale price of ten percent of the cash, or face, value by North Helpline
3490 to assist low income residents in that agency's service area who need transit service for
3491 grocery needs resulting from the unexpected closure of the Fred Meyer store at 13000
3492 Lake City Way NE in Seattle; and making \$12,500 in total cash, or face, value transit fare
3493 payment media for purchase at the sale price of ten percent of the cash, or face, value by
3494 Kent Food Bank and Emergency Services and making \$12,500 in total cash, or face,
3495 value transit fare payment media for purchase at the sale price of ten percent of the cash,
3496 or face, value by Neighbor to Neighbor, both to assist low income residents in those
3497 agencies' service areas who need transit service for grocery needs resulting from the
3498 unexpected closure of the Fred Meyer store at 10201 SE 240th Street in Kent.

3499 ER9 EXPENDITURE RESTRICTION:

3500 Of this appropriation, \$400,000 shall be expended or encumbered solely for
3501 regional crisis response agency ("RCR") services at Metro transit department stops within
3502 the RCR service area, such as providing support to people experiencing a behavioral
3503 health crisis, coordinating with law enforcement to determine the best type of response to
3504 a person in crisis, or transporting a person experiencing a behavioral health crisis to a
3505 crisis care center.

3506 ER10 EXPENDITURE RESTRICTION:

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3507 Of this appropriation, \$50,000 shall be expended or encumbered solely to prepare
3508 a sea-to-ski transit options report, which shall be an operational planning peer review and
3509 feasibility study exploring alternatives to driving alone to Snoqualmie pass in the winter.

3510 P1 PROVIDED THAT:

3511 Moneys restricted by Expenditure Restriction ER1 of this section shall not be
3512 expended or encumbered until the county has received a commitment for reimbursement
3513 from partners external to the county to provide no less than five hundred thousand dollars
3514 toward the downtown Seattle shuttle service.

3515 P2 PROVIDED FURTHER THAT:

3516 Moneys restricted by Expenditure Restriction ER2 of this section shall not be
3517 expended or encumbered until the county has received a commitment for reimbursement
3518 from partners external to the county to provide no less than \$640,000 towards the
3519 downtown Seattle shuttle service. The Metro transit department is encouraged to engage
3520 with potential funding partners, including, but not limited, to the Port of Seattle, the city
3521 of Seattle, and local businesses and organizations, to seek the reimbursement
3522 commitment to offer the downtown Seattle shuttle during the summer months of 2027.

3523 P3 PROVIDED FURTHER THAT:

3524 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3525 executive transmits a future of RapidRide report and a motion that should acknowledge
3526 receipt of the report, and a motion acknowledging receipt of the report is passed by the
3527 council. The motion should reference the subject matter, the proviso's ordinance,
3528 ordinance section, and proviso number in both the title and body of the motion.

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3529 A. Between 2010 and 2014, the Metro transit department opened six RapidRide
3530 bus rapid transit lines (routes A, B, C, D, E, and F), which included relatively modest
3531 capital investments for bus stations and speed and reliability improvements, averaging
3532 between eight and eighteen million dollars per route. The Metro Connects long-range
3533 plan, as adopted by Ordinance 18449 and updated by Ordinance 19367, called for a
3534 higher level of capital investments for future RapidRide lines. The RapidRide lines that
3535 have opened or are planned to open between 2023 and 2032, which are routes G, H, I, J,
3536 K, and R, have included more extensive capital investments, averaging between eighty
3537 and one hundred eighty million dollars per route. This higher level of capital investment
3538 has required more time, more outside funding, more interjurisdictional coordination and
3539 permitting, more environmental review, and more property acquisition than the first six
3540 RapidRide lines. As the executive prepares to transmit an update to the Metro Connects
3541 long-range plan in 2028, as required by Ordinance 19367, it is appropriate to include in
3542 the planning for that update an analysis of the future of RapidRide and how RapidRide
3543 and other very frequent bus service can most effectively be incorporated into the transit
3544 networks proposed for the future using a service-led planning approach that focuses on
3545 planning capital improvements to support service goals, with the aim of making travel
3546 faster, more coordinated, and more convenient for passengers.

3547 B. The future of RapidRide report required by this proviso shall include, but not
3548 be limited to:

3549 1. An update on the implementation of Metro Connects, as adopted by
3550 Ordinance 19367, including progress toward the interim network for transit service
3551 identified in the Metro Connects plan;

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3552 2. An update on the planned opening dates, total capital cost estimates, and
3553 planned capital investments for the RapidRide K and R lines, including a description for
3554 each line's planned reductions in the project scope and the corresponding reduction in
3555 project budget, comparing the adopted 2025 capital improvement program set forth in
3556 Attachment A to Ordinance 19861 and specifically in fund 3641, project numbers
3557 1134292 for the K line and 1132326 for the R line, to the executive's proposed capital
3558 improvement program set forth in Attachment A to this ordinance;

3559 3. An analysis of potential changes to the transit priority model currently used
3560 by the Metro transit department to identify opportunities to use a service-led planning
3561 approach that would prioritize capital investments in RapidRide or other very frequent
3562 service based on their ability to enhance speed, coordination, and convenience for a broad
3563 range of passengers, and to evaluate how targeted infrastructure improvements
3564 implemented systemwide could support fast, frequent, and reliable service without
3565 requiring full-scale corridor redevelopment, and to quantify the potential time and budget
3566 savings that could be achieved by implementing a more flexible, service-driven
3567 investment strategy; and

3568 4. A proposal for the development of RapidRide and other very frequent service
3569 between 2033 and 2050, based on the prioritized tiers of candidate RapidRide lines
3570 identified in the RapidRide prioritization plan accepted by Motion 16659, and within the
3571 context of how a flexible, service-led approach to transit network planning could inform
3572 the 2028 update to the Metro Connects long-range plan.

3573 The executive should electronically file the report and a motion required by this
3574 proviso by November 12, 2026, with the clerk of the council, who shall retain an

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3575 electronic copy and provide an electronic copy to all councilmembers, the council chief
3576 of staff, and the lead staff for the transit, economy, and environment committee or its
3577 successor.

3578 P4 PROVIDED FURTHER THAT:

3579 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3580 executive transmits an Access paratransit service update report. The report shall include,
3581 but not be limited, to:

3582 A. The contractor's compliance with contract terms, as defined in the existing
3583 Access paratransit service contract with MV Transportation, Inc. ("the contract");

3584 B. Performance metrics and trends for 2026, including, but not limited to the
3585 following, as defined in the contract:

- 3586 1. On-time performance;
- 3587 2. Pickup window, including early pickups, late pickups, and excessively late
3588 pickups;
- 3589 3. Missed trips;
- 3590 4. Drop-off window, including early drop-offs and late drop-offs;
- 3591 5. Onboard time and excessively long trips; and
- 3592 6. Will call;

3593 C. Areas of deficiency or improvement during 2026; and

3594 D. Potential service improvements or innovations, including information about
3595 the costs to implement these improvements or innovations.

3596 The executive should electronically file the report and a motion required by this
3597 proviso by March 31, 2027, with the clerk of the council, who shall retain an electronic

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3598 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3599 the lead staff for the transit, economy, and environment committee, or its successor.

3600 P5 PROVIDED FURTHER THAT:

3601 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3602 executive transmits a future of water taxi report.

3603 The future of water taxi report shall include, but not be limited to:

3604 A. An estimate of the total annual operating cost to continue to provide the
3605 current Friday evening and Saturday service, which is currently funded through a time-
3606 limited grant from the Washington state Legislature, set to end during this biennium, and
3607 to add sporting event service to the Vashon Island water taxi route similar to that
3608 currently provided on the West Seattle water taxi, for example, for Mariners, Sounders,
3609 and Seahawks games, including an estimate of any increase to the county ferry district
3610 property tax authorized by RCW 36.54.130 ("ferry district property tax") that might be
3611 needed to support these services and an identification of other sources of funding that
3612 could be sought to support these services;

3613 B. An estimate of the capital cost to procure and reinstall a single ticket vending
3614 machine at the West Seattle water taxi pier and an estimate of the annual operating and
3615 maintenance costs to operate the ticket vending machine, including an estimate of any
3616 increase to the ferry district property tax that might be needed to pay for the reinstallation
3617 and ongoing annual operating and maintenance costs, and identification of other sources
3618 of funding that could be sought to support procurement, installation, operations, and
3619 maintenance of the ticket vending machine; and

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3620 C. An analysis of the potential for an expansion water taxi route that would
3621 operate between Vashon Island, Des Moines, and Pier 50 in Seattle, including, but not
3622 limited, to shoreside preliminary design, route planning, equipment specification,
3623 preliminary capital and operating budgets, timeline for next steps, an estimate of any
3624 increase to the ferry district property tax that would be needed to support the expansion
3625 route, other sources of funding that could be sought to support this expansion route, and
3626 other details necessary to prepare for implementation of the expansion route by the
3627 council.

3628 The executive should electronically file the report required by this proviso by
3629 August 20, 2026, with the clerk of the council, who shall retain an electronic copy and
3630 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
3631 staff for the transit, economy, and environment committee or its successor.

3632 P6 PROVIDED FURTHER THAT:

3633 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3634 executive transmits a valley cities connections report and a motion that should
3635 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3636 passed by the council. The motion should reference the subject matter, the proviso's
3637 ordinance, ordinance section, and proviso number in both the title and body of the
3638 motion.

3639 The valley cities connections report shall include, but not be limited to, the
3640 following:

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- 3641 A. A summary of the existing transit service provided in the cities in the
 3642 Snoqualmie valley, including Carnation, North Bend, Snoqualmie, Preston, Fall City, and
 3643 Duvall, including, but not limited, to:
- 3644 1. The types of services offered, including the origin, destination, span, and
 3645 frequency of each existing transit route or service;
 - 3646 2. An estimate of average weekday boarding for each existing transit route or
 3647 service;
 - 3648 3. The provider for each existing transit route or service; and
 - 3649 4. The annual number of service hours and cost for each existing transit route or
 3650 service; and
- 3651 B. A recommendation for transit service between Carnation and one of the Link
 3652 light rail stations in Redmond, including, but not limited, to:
- 3653 1. The proposed route, stop locations, span, and frequency of the recommended
 3654 transit service, and information on how the recommended transit service would facilitate
 3655 connections between Carnation and other cities in the Snoqualmie Valley, as well as to
 3656 Link light rail;
 - 3657 2. The annual number of service hours and cost that would be needed to
 3658 implement the recommended transit service;
 - 3659 3. The type of transit service that is recommended and whether the service is
 3660 proposed to be operated by the Metro transit department or by a contractor;
 - 3661 4. The engagement the Metro transit department has undertaken with local
 3662 jurisdictions and Snoqualmie Valley Transit;

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3663 5. The next steps that would be required to implement the recommended transit
3664 service; and

3665 6. A timeline to implement the recommended service.

3666 The executive should electronically file the report and a motion required by this
3667 proviso by January 28, 2027, with the clerk of the council, who shall retain an electronic
3668 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3669 the lead staff for the transit, economy, and environment committee or its successor.

3670 P7 PROVIDED FURTHER THAT:

3671 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3672 executive transmits a preliminary and a final transit funding needs report and motions
3673 that should acknowledge receipt of the preliminary and final reports, and motions
3674 acknowledging receipt of the preliminary and final reports are passed by the council.
3675 Each motion should reference the subject matter, the proviso's ordinance, ordinance
3676 section, and proviso number in both the title and body of the motion. The \$100,000 shall
3677 not be released until both motions are passed by the council.

3678 The preliminary and final transit funding needs reports shall include, but not be
3679 limited to:

3680 A. An estimate of the Metro transit department's 2028-2029, 2030-2031, and
3681 2032-2033 biennium total reserve levels, defined as the sum of the individual reserves
3682 and designations in the reserves category of the public transportation fund, which are
3683 expected to be below the level required in the King County comprehensive fund
3684 management policies adopted through Motion 15250 and the fund management policies

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3685 for the public transportation fund adopted through Ordinance 19863, including, but not
3686 limited to, information on:

- 3687 1. Potential impacts to the Metro transit department's operating budget,
3688 including, but not limited to, transit service, staffing, or operating procedures; and
3689 2. Potential impacts to the Metro transit department's infrastructure capital fund
3690 or revenue fleet fund, including, but not limited to, reducing, reprioritizing, modifying, or
3691 delaying planned capital investments or planned fleet purchases;

3692 B. A description of the Metro transit department's operational and capital funding
3693 needs, including, but not limited, to the funding needed to:

- 3694 1. Provide transit service in accordance with the King County Metro Service
3695 Guidelines adopted through Ordinance 19367;
3696 2. Strengthen the Metro transit department's operational capacity through efforts
3697 to recruit, train, and retain employees;
3698 3. Implement the Metro Connects long-range plan adopted through Ordinance
3699 19367;
3700 4. Reduce greenhouse gas emissions through transit use and by continuing the
3701 transition to a zero-emission revenue bus fleet; and
3702 5. Implement the recommendations of the King County regional transit safety
3703 task force in coordination with regional partners to ensure the safety and security of
3704 Metro transit department employees and passengers; and

3705 C. A description of the possible funding sources that could be used to address the
3706 funding needs identified in subsection B. of this proviso, with annual estimates of the
3707 amount of revenue that could be generated, from King County, from the King County

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3708 transportation district either through councilmanic or voter-approved funding sources,
3709 from debt financing, and from other sources.

3710 The executive should electronically file the preliminary report and motion
3711 required by this proviso by April 16, 2026, and the final report and motion required by
3712 this proviso by September 3, 2026, with the clerk of the council, who shall retain an
3713 electronic copy and provide an electronic copy to all councilmembers, the council chief
3714 of staff, and the lead staff for the transit, economy, and environment committee or its
3715 successor.

3716 P8 PROVIDED FURTHER THAT:

3717 Moneys restricted by Expenditure Restriction ER7 of this section shall not be
3718 expended or encumbered until the executive transmits a letter identifying the contracting
3719 method, including but not limited to invitation to bid, request for proposals and direct
3720 negotiations, the executive will employ to receive pre-booking diversion services of
3721 referrals received from the Metro transit police and the Metro transit department's
3722 behavioral health teams. The executive should electronically file the letter with the clerk
3723 of the council, who shall retain an electronic copy and provide an electronic copy to all
3724 councilmembers, the council chief of staff, and the lead staff for the law and justice
3725 committee or its successor.

3726 P9 PROVIDED FURTHER THAT:

3727 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3728 executive transmits a bus route security report and a motion that should acknowledge
3729 receipt of the report, and a motion acknowledging receipt of the report is passed by the

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3730 council. The motion should reference the subject matter, the proviso's ordinance,
3731 ordinance section, and proviso number in both the title and body of the motion.

3732 The bus route security report shall include, but not be limited to:

3733 A. A description of how the Metro transit department is deploying contracted
3734 transit security officers, including fare enforcement officers, on-board bus coaches on
3735 routes experiencing higher levels of security incidents, including, but not limited to, the
3736 RapidRide A and E lines, with information including, but not limited, to the following:

3737 1. How routes are selected for onboard deployment of transit security officers,
3738 including fare enforcement officers;

3739 2. Sample schedules for transit security officer deployment on board bus
3740 coaches, including the average percentage of daily runs in a route for which transit
3741 security officers, including fare enforcement officers; and

3742 3. What standards or best practices the Metro transit department uses to deploy
3743 transit security officers, including fare enforcement officers, on board bus coaches to
3744 improve employee and passenger safety, deter crime, and promote a sense of security, as
3745 opposed to a sense of excessive security presence that could make passengers feel
3746 profiled or insecure;

3747 B. A description of other strategies the Metro transit department is employing on
3748 board bus coaches to increase the safety and security of passengers and operators; and

3749 C. How incident trends on individual routes are monitored over time, and how
3750 the Metro transit department is using data about security incidents, best practices from
3751 other transit agencies, and innovative approaches to adjust safety and security measures
3752 in response to incident trends.

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3753 The executive should electronically file the report and a motion required by this
3754 proviso by March 26, 2026, with the clerk of the council, who shall retain an electronic
3755 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3756 the lead staff for the transit, economy, and environment committee or its successor.

3757 P10 PROVIDED FURTHER THAT:

3758 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3759 executive transmits a cashless fare engagement report and a motion that should
3760 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3761 passed by the council. The motion should reference the subject matter, the proviso's
3762 ordinance, ordinance section, and proviso number in both the title and body of the
3763 motion.

3764 The cashless fare engagement report shall include, but not be limited to, the
3765 following:

3766 A. A summary of the engagement efforts the Metro transit department has taken
3767 to ensure that transit riders who may face barriers to a cashless transition are prepared for
3768 the proposed transition to a system in which cash fares are no longer accepted on board
3769 buses, including, but not limited, to:

3770 1. Outreach to seniors, particularly those living independently, to provide,
3771 promote, and educate on the use of the regional reduced fare permit ORCA card that
3772 offers reduced fares for seniors and people with disabilities;

3773 2. Outreach to low-income people to provide, promote, and educate on the use
3774 of the ORCA LIFT low-income fare card that offers reduced fares for people with
3775 incomes at or below two hundred percent of the federal poverty level;

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3776 3. Multilingual outreach to multilingual communities, including coordination
3777 with community-based organizations to provide, promote, and educate on income- and
3778 age-appropriate ORCA fare cards; and

3779 4. Coordination with human services agencies that purchase fare payment media
3780 from the Metro transit department under the program authorized at K.C.C. 4A.700.210 on
3781 alternative fare media for that program; and

3782 B. An update on the proposed timeline to a system in which cash fares are no
3783 longer accepted on board buses, including the specific achievements the Metro transit
3784 department plans to complete prior to presenting a formal proposal to the King County
3785 council, which could include an open payment system using mobile phone wallets to pay
3786 fares rather than requiring an ORCA fare card, developing virtual ORCA cards that can
3787 be installed on mobile phones, expanding the ORCA retail network to provide more
3788 locations where transit riders without access to the internet can add value to a fare card,
3789 and installing ticket vending machines where transit riders can purchase bus passes .

3790 The executive should electronically file the report and a motion required by this
3791 proviso by July 30, 2026, with the clerk of the council, who shall retain an electronic
3792 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3793 the lead staff for the transit, economy, and environment committee, or its successor.

3794 P11 PROVIDED FURTHER THAT:

3795 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3796 executive transmits a waterfront and northwest Belltown post-construction transit report
3797 and a motion that should acknowledge receipt of the report, and a motion acknowledging
3798 receipt of the report is passed by the council. The motion should reference the subject

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3799 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
3800 and body of the motion.

3801 The waterfront and northwest Belltown post-construction transit report shall
3802 include, but not be limited to:

3803 A. A summary of the potential concepts for transit service along the waterfront
3804 and in northwest Belltown ("study area") that were identified in the waterfront and
3805 northwest Belltown transit study update report, which was completed in 2024 ("2024
3806 study"), and which the council acknowledged by Motion 16599; and

3807 B. A summary of options and recommendations from the Metro transit
3808 department for improving transit service in the study area following the completion of the
3809 construction projects in the study area, including, but not limited to, implementation of
3810 any of the potential concepts that were identified in the 2024 study, potential new route
3811 alignments, seasonal shuttle service, and other public transportation options that can
3812 address multiple goals, including travel by residents, employees, and visitors, as well as a
3813 summary of partnership opportunities for transit service improvements.

3814 The executive should electronically file the report and a motion required by this
3815 proviso by February 25, 2027, with the clerk of the council, who shall retain an electronic
3816 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3817 the lead staff for the transit, economy, and environment committee or its successor.

3818 P12 PROVIDED FURTHER THAT:

3819 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3820 executive transmits a Fort Lawton transit service planning report and a motion that
3821 should acknowledge receipt of the report, and a motion acknowledging receipt of the

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

A. The city of Seattle is working to redevelop the site of the former Fort Lawton in Magnolia, which is bordered by West Lawton Street to the north, 36th Avenue West to the east, West Government Way to the south, and Discovery Park to the west, with up to five hundred affordable housing units.

B. The Fort Lawton transit service planning report required by this proviso shall include, but not be limited to:

1. An analysis of how existing or planned future fixed-route transit service could serve the residential development planned for Fort Lawton, including information about how Fort Lawton will be incorporated into the 2028 update to the Metro Connects long-range plan that is required by Ordinance 19367; and

2. An analysis of how flexible mobility services could be implemented to serve the residential development planned for Fort Lawton, including opportunities for flexible mobility services to connect residents to existing fixed-route transit services and to the planned, future Sound Transit Interbay station.

The executive should electronically file the report and a motion required by this proviso by June 24, 2027, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transit, economy, and environment committee or its successor.

P13 PROVIDED FURTHER THAT:

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3844 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3845 executive transmits a sea-to-ski transit options report as required by Expenditure
3846 Restriction ER10 of this section and a motion that should acknowledge receipt of the
3847 report, and a motion acknowledging receipt of the report is passed by the council. The
3848 motion should reference the subject matter, the proviso's ordinance number, ordinance
3849 section and proviso number in both the title and body of the motion.

3850 The sea-to-ski transit options report shall include, but not be limited to:

3851 A. A review of up to five peer transit agencies that operate winter recreation
3852 transit services, including, but not limited to information on:

- 3853 1. Operational design issues, including routes, span, and frequency;
- 3854 2. Strategies for complying with Americans with Disabilities Act paratransit
3855 requirements;
- 3856 3. Strategies to address winter weather conditions; and
- 3857 4. Fleet, facility, and equipment needs;

3858 B. A description of the engagement the Metro transit department has conducted
3859 to inform the design of potential transit options to serve Snoqualmie pass, including, but
3860 not limited, to engagement with:

- 3861 1. Summit at Snoqualmie;
- 3862 2. Snoqualmie Pass Community Association;
- 3863 3. City of Seattle;
- 3864 4. Sound Cities Association; and
- 3865 5. Potential funding partners; and

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3866 C. A feasibility analysis for transit service options to Snoqualmie pass in the
3867 winter, including, but not limited, to information on:

- 3868 1. Potential service design, including route, span, and frequency;
3869 2. Estimated capital cost for fleet, facilities, and equipment;
3870 3. Estimated annual operating cost; and
3871 4. Potential funding partners.

3872 The executive should electronically file the report and motion required by this
3873 proviso no later than November 19, 2026, with the clerk of the council, who shall retain
3874 an electronic copy and provide an electronic copy to all councilmembers, the council
3875 chief of staff and the lead staff for the transportation, economy, and environment
3876 committee or its successor.

3877 P14 PROVIDED FURTHER THAT:

3878 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3879 executive transmits an East Link Connections transit gap service analysis report and a
3880 motion acknowledging receipt of the report, and a motion acknowledging receipt of the
3881 report is passed by the council. The motion should reference the subject matter, the
3882 proviso's ordinance number, ordinance section and proviso number in both the title and
3883 body of the motion.

3884 The East Link Connections transit gap service analysis report shall use the
3885 extensive analysis and community outreach information collected by the Metro transit
3886 department as part of its East Link Connections Mobility Project, as well as additional
3887 information as needed, to identify potential solutions to the transit service gaps in the
3888 Woodridge, Bel-Red, and Crossroads neighborhoods of Bellevue that were created by the

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3889 East Link Connections Mobility Project approved by Ordinance 19899, specifically by
3890 the changes that were made to routes 226 and 240 and by the elimination of route 246, by
3891 including:

3892 A. A summary of potential changes to routes 226 or 240 that could restore
3893 services to Richards Road, such as infrastructure investments, routing changes, speed and
3894 reliability improvements, bus stop consolidation, and changed route terminus locations;
3895 and

3896 B. A description of flexible service pilots that could be implemented or expanded
3897 in the Woodridge, Bel-Red, and Crossroads neighborhoods in Bellevue to provide
3898 connections to frequent transit service.

3899 The executive should electronically file the report and motion required by this
3900 proviso no later than February 19, 2026, with the clerk of the council, who shall retain an
3901 electronic copy and provide an electronic copy to all councilmembers, the council chief
3902 of staff and the lead staff for the transportation, economy, and environment committee or
3903 its successor.

3904 SECTION 117. SAFETY AND CLAIMS MANAGEMENT - From the self
3905 insurance reserve fund there is hereby appropriated to:

3906	Safety and claims management	\$135,968,000
3907	The maximum number of FTEs for safety and claims management shall be:	53.0

3908 SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the
3909 financial management services fund there is hereby appropriated to:

3910	Finance and business operations	\$86,504,000
3911	The maximum number of FTEs for finance and business operations shall be:	183.0

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3912 ER1 EXPENDITURE RESTRICTION:

3913 Of this appropriation, \$200,000 shall be expended or encumbered solely to retain
3914 a consultant to review county contracting code requirements and practices and make
3915 recommendations for improvements.

3916 SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the
3917 geographic information systems fund there is hereby appropriated to:

3918 Geographic information systems \$22,395,000

3919 The maximum number of FTEs for geographic information systems shall be: 32.0

3920 SECTION 120. BUSINESS RESOURCE CENTER - From the business resource
3921 center fund there is hereby appropriated to:

3922 Business resource center \$62,167,000

3923 The maximum number of FTEs for business resource center shall be: 73.0

3924 SECTION 121. EMPLOYEE BENEFITS - From the employee benefits program
3925 fund there is hereby appropriated to:

3926 Employee benefits \$942,340,000

3927 The maximum number of FTEs for employee benefits shall be: 21.0

3928 SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From
3929 the facilities management fund there is hereby appropriated to:

3930 Facilities management internal service \$225,346,000

3931 The maximum number of FTEs for facilities management internal service shall be: 343.5

3932 P1 PROVIDED THAT:

3955	Broadway center	\$12,835,000
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3979 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
3980 before the bonds are sold, but only if an intent to reimburse motion has been approved by
3981 the executive finance committee before expenditure.

3982 The two primary prioritization processes that provided input to the 2026-2031
3983 Roads Capital Improvement Program are the Bridge Priority Process, published in the
3984 Annual Bridge Report dated August 2025, and the Transportation Needs Report dated
3985 December 2024.

3986 From the several capital improvement project funds there are hereby appropriated
3987 and authorized to be disbursed the following amounts for the specific projects identified
3988 in Attachment A to this ordinance.

3989	Fund	Fund Name	2026-2027
3990	3151	CONSERVATION FUTURES	\$213,436,465
3991	3160	PARKS, RECREATION AND OPEN SPACE	\$138,853
3992	3230	DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	\$2,860,276
3993	3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	
3994		TECHNOLOGY CAPITAL	\$5,393,913
3995	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
3996		CAPITAL	\$1,819,627
3997	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$22,955,475
3998	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$53,853,588
3999	3310	LONG TERM LEASES	\$52,044,544
4000	3380	AIRPORT CAPITAL	\$14,666,841
4001	3421	MAJOR MAINTENANCE RESERVE	\$23,870,295

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4002	3473	RADIO COMMUNICATION SERVICES CAPITAL	
4003		IMPROVEMENT	\$1,000,000
4004	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$217,119
4005	3581	PARKS CAPITAL	\$277,582,848
4006	3611	WATER QUALITY CONSTRUCTION	\$1,295,305,263
4007	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$4,327,842
4008	3642	TRANSIT REVENUE FLEET CAPITAL	\$103,672,663
4009	3673	CRITICAL AREAS MITIGATION	\$15,921,441
4010	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$17,979,314
4011	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$17,979,314
4012	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,140,425
4013	3740	COUNTY HOSPITAL CAPITAL	\$107,000,000
4014	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
4015		PROPOSITION 1	\$219,720,655
4016	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	\$4,800,000
4017	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$48,558,019
4018	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$11,000,000
4019	3855	COUNTY ROAD MAJOR MAINTENANCE	\$33,305,270
4020	3865	COUNTY ROAD CONSTRUCTION	\$21,927,867
4021	3901	SOLID WASTE CONSTRUCTION	\$110,228,942
4022	3910	LANDFILL RESERVE	\$3,755,720
4023	3951	BUILDING REPAIR AND REPLACEMENT	\$20,338,864
4024		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,708,801,443

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4025 ER1 EXPENDITURE RESTRICTION

4026 Of the appropriation to parks capital, \$5,000,000 shall be expended or
4027 encumbered solely for a new capital project to acquire parcel number 1923069026 for
4028 parks or open space purposes. The parks and recreation division shall work with the
4029 King County Flood Control District to identify other funding sources to supplement this
4030 appropriation and complete the acquisition.

4031 ER2 EXPENDITURE RESTRICTION:

4032 Of the appropriation to parks capital for the following capital projects, the
4033 following amounts shall not be expended or encumbered until the executive transmits the
4034 report and ordinance required by section 94, Proviso P4, of this ordinance, and an
4035 ordinance is approved by the council:

4036	Ballfield Access & Preservation Grant 1150283	\$3,889,891
4037	Healthy Communities & Parks Grant 1150282	\$9,900,000
4038	Pools Capital Grant 1137314	\$15,180,000

4039 ER3 EXPENDITURE RESTRICTION:

4040 Of the appropriation to parks capital, \$1,649,988 shall be expended or
4041 encumbered solely to contract with the following eligible entities for the King County
4042 council climate resilience grants. The minimum grant award shall be \$5,000:

4043	Black Farmers Collective	\$15,000
4044	Center of Success Abu Bakr Islamic Center – Outdoor education	\$30,000
4045	City of Lake Forest Park – Blue Heron Park Project	\$10,000
4046	City of Renton	\$10,000
4047	Council District 1 Organizations 2026	\$56,666

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4048	Council District 1 Organizations 2027	\$91,666
4049	Council District 2 Organizations 2027	\$91,666
4050	Council District 3 Organizations 2026	\$91,666
4051	Council District 3 Organizations 2027	\$91,666
4052	Council District 4 Organizations 2026	\$91,666
4053	Council District 4 Organizations 2027	\$91,666
4054	Council District 5 Organizations 2027	\$91,666
4055	Council District 6 Organizations 2026	\$91,666
4056	Council District 6 Organizations 2027	\$91,666
4057	Council District 7 Organizations 2026	\$91,666
4058	Council District 7 Organizations 2027	\$91,666
4059	Council District 8 Organizations 2026	\$41,666
4060	Council District 8 Organizations 2027	\$91,666
4061	Council District 9 Organizations 2026	\$71,666
4062	Council District 9 Organizations 2027	\$91,666
4063	Duwamish River Cleanup Coalition	\$50,000
4064	Enumclaw Expo Center	\$10,000
4065	Environmental Rotary Club of Puget Sound	\$5,000
4066	Foster High School – Tukwila School District	\$16,666
4067	Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	\$15,000
4068	Lake Forest Park Climate Hub	\$20,000
4069	Living Well Kent	\$15,000
4070	Terrebonne Farms	\$91,666

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4071 TOTAL \$1,649,988

4072 Selection of organizations by council districts shall be by future amendment of
4073 this section.

4074 ER4 EXPENDITURE RESTRICTION:

4075 Of this appropriation for capital project 1130313, the civic campus planning
4076 project, \$500,000 shall be expended or encumbered solely for the purpose of retaining a
4077 consultant to assist the county in advancing the civic campus planning project by
4078 performing owner's representative functions, including, but not limited to, overseeing and
4079 advising throughout the design and construction phases of the project, including the
4080 preparation and management of requests for qualifications, requests for information, and
4081 requests for proposals. Councilmembers who have represented the council on the civic
4082 campus planning committee and the civic campus planning initiative government partners
4083 table or their designees shall be invited by the executive to participate in the selection
4084 process of the consultant.

4085 ER5 EXPENDITURE RESTRICTION:

4086 Of the appropriation for capital project 1150603, Grass to Synthetic Turf
4087 Conversion, \$1,000,000 shall be expended or encumbered solely for turf conversion at
4088 the Federal Way National Little League site.

4089 P1 PROVIDED THAT:

4090 Of this appropriation for general fund technology capital, for capital project
4091 1148394, King County sheriff's office computer aided dispatch system replacement,
4092 \$4,000,000 shall not be expended or encumbered until the executive transmits a letter

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4093 confirming the selected computer aided dispatch replacement system has the capability to
4094 capture and log demographic data, including race.

4095 The executive should electronically file the letter required by this proviso before
4096 the final system solution is selected with the clerk of the council, who shall retain an
4097 electronic copy and provide an electronic copy to all councilmembers, the council chief
4098 of staff, and the lead staff for the law and justice committee or its successor.

4099 P2 PROVIDED FURTHER THAT:

4100 Of the appropriation to parks capital, \$100,000 shall not be expended or
4101 encumbered until the executive transmits a Soos Creek trail funding report to the
4102 transportation, economy, and environment committee or its successor. The report shall
4103 include, but not be limited to:

4104 A. Analysis of the items in subsection B. of this proviso for each of the following
4105 Soos Creek trail segments:

4106 1. North extension phase 5B, southeast one hundred seventy-eighth street to
4107 southeast one hundred seventy-third place;

4108 2. Connection to East Hill North Community Park;

4109 3. Connection to Lake Meridian Park; and

4110 4. South Extension;

4111 B.1. The estimated dollar amount needed to complete:

4112 a. design; and

4113 b. construction;

4114 2. Potential funding sources, including parks levy underspend from projects
4115 outside of opportunity areas; and

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4116 3. An estimated timeline to complete:

4117 a. design; and

4118 b. construction.

4119 The executive should electronically file the report required by this proviso by
 4120 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
 4121 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 4122 staff for the transportation, economy, and environment committee or its successor.

4123 P3 PROVIDED FURTHER THAT:

4124 Of the appropriation for capital project 1134066, Regional Wastewater Services
 4125 Plan (RWSP) Update, \$7,382,000 shall not be expended or encumbered until the council
 4126 passes the motion required by section 115, Proviso P1, of this ordinance.

4127 P4 PROVIDED FURTHER THAT:

4128 Of this appropriation for capital project 1033498, no more than \$10,000,000 shall
 4129 be expended or encumbered on the northeast recycling and transfer station project until
 4130 the executive transmits a northeast recycling and transfer station cost analysis and a
 4131 motion that should acknowledge receipt of the northeast recycling and transfer station
 4132 cost analysis, and a motion acknowledging receipt of the northeast recycling and transfer
 4133 station cost and operational analysis is passed by the council. The motion should
 4134 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
 4135 number in both the title and body of the motion.

4136 The cost and operational analysis shall identify:

4137 A. The estimated costs and schedule associated with Alternative 1A;

4138 B. The estimated costs and schedule associated with Alternative 1B;

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4139 C. The operational implications during site redevelopment of each option and a
4140 plan to continue collections if 1A is selected; and

4141 D. A comprehensive listing of the potential mitigation measures associated with
4142 Alternative 1A and Alternative 1B and estimated potential costs for each measure.

4143 The executive should electronically file the northeast recycling and transfer
4144 station cost analysis and a motion required by this proviso by October 1, 2026, with the
4145 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
4146 all councilmembers, the council chief of staff, and the lead staff for the transportation,
4147 economy, and environment committee or its successor.

4148 P5 PROVIDED FURTHER THAT:

4149 Of this appropriation for Harborview Medical Center capital program 2020
4150 proposition 1, \$219,720,655 shall not be expended or encumbered for any use or purpose
4151 related to the building located at 1145 Broadway in Seattle, that is subject to a purchase
4152 and sale agreement between the county and Guntower Capital LLC ("the Broadway
4153 Facility"), until the executive transmits a letter to the council, and the council approves a
4154 motion acknowledging receipt of the letter, describing: (a) those agreements to occupy
4155 space, including, but not limited to, leases, use agreements, or licenses that the executive
4156 intends the county to enter into as the lessor of space at the Broadway Facility; or (b) the
4157 county's use of space. However, in either respect of (a) or (b) of this proviso, the use
4158 must be in support of the capital improvement construction projects financed with
4159 proceeds from the 2020 Proposition 1 general obligation bonds. The letter shall include,
4160 but not be limited to, a description of the proposed uses, expected lessees, agreement
4161 duration, and type, location, and amount of space for each potential agreement to occupy

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4162 space. Proposed uses may include, but are not limited to, temporarily moving programs
4163 and services from the Harborview Medical Center during construction of the new bed
4164 tower or other the capital improvement construction projects financed with proceeds from
4165 the 2020 Proposition 1 general obligation bonds, providing medical center employee and
4166 parking for the public visiting the medical center displaced at the medical center during
4167 construction of the bed tower or other the capital improvement construction projects
4168 financed with proceeds from the 2020 Proposition 1 general obligation bonds. The letter
4169 should also detail the use of space that may be used by county staff in support of the
4170 planning, design, and construction of the bed tower or any other the capital projects
4171 supported with proceeds from the 2020 Proposition 1 general obligation bonds, including
4172 duration of use, and type, location, and amount of space.

4173 The executive shall electronically file the letter and motion required by this
4174 proviso with the clerk of the council, who shall retain an electronic copy and provide an
4175 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
4176 committee of the whole or its successor.

4177 P6 PROVIDED FURTHER THAT:

4178 Of this appropriation for Harborview Medical Center capital program 2020
4179 proposition 1, \$500,000 shall not be expended or encumbered until the executive
4180 transmits a letter providing information about the updated cost analysis for the new tower
4181 construction capital project #1141052.

4182 The letter shall include, but not be limited to:

4183 A. An executive summary of the revised cost estimate developed during the
4184 validation phase to define the scope of the project; and

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4185 B. A copy of the revised cost estimate.

4186 The executive shall electronically file the letter required by this proviso with the
4187 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
4188 all councilmembers, the council chief of staff, and the lead staff for the committee of the
4189 whole or its successor.

4190 P7 PROVIDED FURTHER THAT:

4191 Of this appropriation for county hospital capital, \$97,000,000 shall not be
4192 expended or encumbered until the executive transmits a plan for the selected parking
4193 garage project to address parking issues at Harborview Medical Center and a motion that
4194 should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan
4195 is passed by the council. The motion should reference the subject matter, the proviso's
4196 ordinance, ordinance section, and proviso number in both the title and body of the
4197 motion.

4198 The plan shall include, but not be limited to:

4199 A. Description of the engagement process with University of Washington, the
4200 Harborview board of trustees, and the Harborview Medical Center administration to
4201 identify the plan;

4202 B. How parking revenue was factored into the analysis to determine which
4203 parking solution to select; and

4204 C. A timeline for the design and construction of the parking garage project.

4205 The executive should electronically file the plan and a motion required by this
4206 proviso by March 30, 2026, with the clerk of the council, who shall retain an electronic

Ordinance 20023

4207 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
4208 the lead staff for the committee of the whole or its successor.

4209 SECTION 133. Effect of proviso or expenditure restriction veto. It is hereby
4210 declared to be the legislative intent of the council that a veto of any proviso or
4211 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
4212 of FTE authority upon the performance of a specific action by an agency shall thereby
4213 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

4214 SECTION 134. If any provision of this ordinance or its application to any person

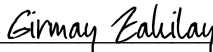
Ordinance 20023

4215 or circumstance is held invalid, the remainder of the ordinance or the application of the
4216 provision to other persons or circumstances is not affected.

Ordinance 20023 was introduced on 10/7/2025 and passed as amended by the
Metropolitan King County Council on 11/18/2025, by the following vote:

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Signed by:

1AEA3C5077F8485...
Girmay Zahilay, Chair

ATTEST:

DocuSigned by:

8DE1BB375AD3422...
Melani Hay, Clerk of the Council

APPROVED this _____ day of 11/25/2025, _____.

Signed by:

AAA4841FD7644BE...
Shannon Braddock, County Executive

Attachments: A. Capital Improvement Program, dated November 13, 2025

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

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

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

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

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150348	Issaquah Creek Corridor - Hailstone Property STANDALONE			25,000	-	-	25,000
1150350	Squak Mountain Corridor Assemblage STANDALONE			25,000	-	-	25,000
1150352	axadis Park Property Acquisition [pronounced: TI' awh-ah-dees] STANDALONE			25,000	-	-	25,000
1150353	Wetland 3 Property Acquisition STANDALONE			543,750	-	-	543,750
1150354	Clark Lake Park STANDALONE			119,850	-	-	119,850
1150355	Fisk Family Park STANDALONE			603,268	-	-	603,268
1150356	Juanita Heights Park - Expand and Connect STANDALONE			25,000	-	-	25,000
1150357	Western Finn Hill Green Loop Addition STANDALONE			25,000	-	-	25,000
1150358	Five Acre Woods Expansion STANDALONE			1,284,551	-	-	1,284,551
1150359	Shoreline Protection Acquisition Project STANDALONE			3,000,000	-	-	3,000,000
1150360	192nd Hemlock Open Space Acquisition Phase 2 STANDALONE			25,000	-	-	25,000
1150361	Boeing Creek Open Space Expansion STANDALONE			241,125	-	-	241,125
1150362	Town of Skykomish - Riverfront Conservation STANDALONE			324,500	-	-	324,500
1150363	Tacoma Water Abston Acquisition 2026 STANDALONE			150,000	-	-	150,000
1150364	Belltown Portal Bellwether Parcel STANDALONE			1,000,000	-	-	1,000,000
1150365	Delridge Native Forest STANDALONE			500,000	-	-	500,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150366	Lakeridge Park Addition STANDALONE			300,000	-	-	300,000
1150367	Land Back STANDALONE			2,474,000	-	-	2,474,000
1150368	Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm STANDALONE			2,000,000	-	-	2,000,000
1150369	Vashon Creeks and Estuaries Vashon Land Trust STANDALONE			79,500	-	-	79,500
1150370	Vashon Marine Shorelines- Vashon Land Trust STANDALONE			187,500	-	-	187,500
1150372	Boxley Creek STANDALONE			750,000	-	-	750,000
1150373	Middle Fork Snoqualmie Natural Area In-Holdings STANDALONE			1,983,750	-	-	1,983,750
1150374	Patterson Creek Natural Area STANDALONE			1,500,000	-	-	1,500,000
1150375	Ring Hill Forest Additions STANDALONE			25,000	-	-	25,000
1150376	Stillwater Natural Area STANDALONE			525,000	-	-	525,000
1150377	Three Forks Natural Area Additions STANDALONE			1,927,125	-	-	1,927,125
1150378	Tolt River Natural Area STANDALONE			421,500	-	-	421,500
1150379	Molasses Creek Daylighting - Remy Acquisition STANDALONE			543,002	-	-	543,002
1150380	Ravensdale Retreat Addition STANDALONE			750,000	-	-	750,000
1150381	West Tiger Mountain STANDALONE			1,440,000	-	-	1,440,000
1150382	Bell Ravine Alluvial Fan Property Acquisition STANDALONE			88,500	-	-	88,500

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150383	Moneysmith Lake STANDALONE			250,000	-	-	250,000
1150384	PowellsWood Garden STANDALONE			50,000	-	-	50,000
1150385	Skyway Stormwater Park STANDALONE			2,777,700	-	-	2,777,700
1150386	King County Forest Carbon: Transitioning Commercial Timber to Longer Rotations STANDALONE			150,000	-	-	150,000
1150389	Conservation Futures Parent 2027 Bond STANDALONE			50,000,000	-	-	50,000,000
1150422	axadis Park Property Acquisition [pronounced: TI' awh-ah-dees] SSC STANDALONE			135,000	-	-	135,000
1150423	Wetland 3 Property Acquisition SCC STANDALONE			37,500	-	-	37,500
1150424	Five Acre Woods Expansion SSC STANDALONE			150,000	-	-	150,000
1150425	Shoreline Protection Acquisition Project SSC STANDALONE			225,000	-	-	225,000
1150426	Lakeridge Park Addition SSC STANDALONE			50,000	-	-	50,000
1150427	Snoqualmie Riverfront Reach - SSC STANDALONE			108,750	-	-	108,750
1150428	Land Back SSC STANDALONE			30,000	-	-	30,000
1150429	Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm SSC STANDALONE			30,000	-	-	30,000
1150430	Vashon Marine Shorelines - Vashon Land Trust SSC STANDALONE			33,000	-	-	33,000
1150431	Boise Creek Acquisitions STANDALONE			843,750	-	-	843,750
1150737	Conservation Futures Parent 2028 Bond STANDALONE			50,000,000	-	-	50,000,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
3151 - CONSERVATION FUTURES SUBFUND				213,436,465	-	-	213,436,465
3160 PARKS RECREATION AND OPEN SPACE							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN			26,353	-	-	26,353
1122161	Parks Central Maintenance Facility STANDALONE			112,500	-	-	112,500
3160 - PARKS RECREATION AND OPEN SPACE				138,853	-	-	138,853
3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1134305	DPH Envision Cloud STANDALONE		✓	1,696,936	-	-	1,696,936
1143732	Sexual Health Clinic Partner Notification STANDALONE		✓	90,000	-	-	90,000
1150538	DPH Emergency Medical Dispatch Strategic Initiative		✓	1,073,340	-	-	1,073,340
3230 - DEPARTMENT OF PUBLIC HEALTH				2,860,276	-	-	2,860,276
3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1134637	DCHS DO Case Management Modernization STANDALONE		✓	248,557	-	-	248,557
1150811	Behavioral Health Care Coordination Platform STANDALONE		✓	5,145,356	-	-	5,145,356
3240 - DEPARTMENT OF COMMUNITY AND				5,393,913	-	-	5,393,913
3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1148425	DES FBOD TREASURY Countywide Electronic Payment Processor Implementation DES FBOD		✓	1,819,627	-	-	1,819,627
3250 - DEPARTMENT OF EXECUTIVE SERVICES				1,819,627	-	-	1,819,627
3280 GENERAL TECHNOLOGY CAPITAL							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1147218	KING COUNTY SHERIFF OFFICE PAYROLL REENGINEERING STANDALONE		✓	5,071,286	-	-	5,071,286

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1148394	KCSO Computer Aided Dispatch System Replacement STANDALONE		✓	16,712,189	-	-	16,712,189
1150821	DLS Permitting Software Replacement STANDALONE		✓	1,172,000	-	-	1,172,000
3280 - GENERAL TECHNOLOGY CAPITAL				22,955,475	-	-	22,955,475
3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1111168	Auditor Capital Project Oversight ADMIN			33,868	-	-	33,868
1117559	Fairwood 11 Pipe Replacement Phase II STANDALONE	✓		(260,000)	-	-	(260,000)
1129378	Stormwater Grant Contingency STANDALONE			6,964,116	10,000,000	10,000,000	26,964,116
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC			100,000	500,000	500,000	1,100,000
1129385	Water Quality Program PROGRAMMATIC			802,500	4,208,000	4,508,000	9,518,500
1129388	Stormwater Asset Preservation Program PROGRAMMATIC			420,000	2,000,000	2,000,000	4,420,000
1129460	Ecological Restoration Grant Contingency STANDALONE			29,021,254	12,000,000	12,000,000	53,021,254
1129498	Water Quality May Creek Tributary 291A Cemetery STANDALONE			1,398,850	60,000	-	1,458,850
1131433	Rosemond Pond D93059 STANDALONE	✓		(1,200,000)	-	-	(1,200,000)
1133946	WLSWCA DR0586 RETROFIT WHITE CENTER PONDS STANDALONE	✓		4,302,600	245,430	-	4,548,030
1135075	Fish Passage Program PROGRAMMATIC			1,904,000	5,600,000	6,000,000	13,504,000
1138644	Carey Creek at 276th Culvert Fish Passage STANDALONE	✓		1,706,900	414,100	-	2,121,000
1138810	NE Auburn & Horsehead Fish			1,515,000	-	-	1,515,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Passage STANDALONE	✓					
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC			432,000	1,300,000	1,350,000	3,082,000
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC			603,000	1,002,000	1,352,000	2,957,000
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC			550,000	1,000,000	1,350,000	2,900,000
1138816	WRIA 10 Ecosystem Restoration Program PROGRAMMATIC			170,000	1,000,000	1,000,000	2,170,000
1138817	Vashon Restoration Program PROGRAMMATIC			600,000	1,000,000	1,350,000	2,950,000
1138818	Small Habitat Restoration Program PROGRAMMATIC			800,000	1,000,000	1,350,000	3,150,000
1138819	Adaptive Management Program PROGRAMMATIC			200,000	250,000	250,000	700,000
1139268	0305 Madsen Basin Retrofit STANDALONE	✓		(1,100,000)	-	-	(1,100,000)
1141893	Rutledge Johnson Restoration STANDALONE			150,000	-	-	150,000
1142777	Auburn Narrows STANDALONE	✓		707,000	707,000	-	1,414,000
1143770	WLER LOWER MILLER RIVER STANDALONE	✓		757,500	750,000	-	1,507,500
1148255	WLER Fish Passage Grant Contingency STANDALONE			3,275,000	12,000,000	12,000,000	27,275,000
3292 - SURFACE WATER MANAGEMENT				53,853,588	55,036,530	55,010,000	163,900,118
3310 LONG TERM LEASES							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1039845	DES LTLF ADMIN FEE TRANSFER ADMIN			2,922,402	3,068,522	3,221,948	9,212,872
1039895	Long Term Lease Fund Parent Project PROGRAMMATIC			49,122,142	51,578,249	54,157,162	154,857,553

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
3310 - LONG TERM LEASES				52,044,544	54,646,771	57,379,110	164,070,425
3380 AIRPORT CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1028653	Pavement Rehabilitation PROGRAMMATIC			250,000	2,000,000	2,000,000	4,250,000
1028662	North Boeing Field MTCA PROGRAMMATIC	✓		(266,868)	-	-	(266,868)
1119982	Airport Redevelopment PROGRAMMATIC	✓		(150,000)	-	-	(150,000)
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR			2,850,000	2,000,000	2,000,000	6,850,000
1120731	Airport Fleet Program PROGRAMMATIC			2,500,000	1,000,000	1,000,000	4,500,000
1120732	Lower Duwamish Waterway AD LOWER DUWAMISH WATERWAY	✓		(95,975)	-	-	(95,975)
1121024	CIP Oversight ADMIN			79,762	15,000	15,000	109,762
1135087	Environmental Cleanup Of Fuel Farm (Existing) STANDALONE	✓		(2,630,000)	-	-	(2,630,000)
1137242	Airfield Electrical Program PROGRAMMATIC	✓		(574,954)	-	-	(574,954)
1138851	Asset Management Program (AMP) PROGRAMMATIC	✓		(483,771)	-	-	(483,771)
1139534	KCIA Climate Action Plan Program PROGRAMMATIC	✓		(361,659)	-	-	(361,659)
1139536	Stormwater Program PROGRAMMATIC			4,377,622	-	-	4,377,622
1142179	Airport Security Comprehensive Plan STANDALONE	✓		(227,316)	-	-	(227,316)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE			3,000,000	-	-	3,000,000
1143940	Fuel Farm Environmental			(500,000)	-	-	(500,000)

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE	✓					
1143950	Airport Planning and Support PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			3,000,000	2,000,000	2,000,000	7,000,000
1150613	AIR TRAFFIC CONTROL TOWER REPLACEMENT STANDALONE			1,500,000	-	-	1,500,000
1150615	ARFF STATION REPLACEMENT STANDALONE			1,250,000	-	-	1,250,000
1150617	WOODS MEADOWS ACQUISITION STANDALONE			100,000	-	-	100,000
1150619	TAXIWAY BRAVO TENANT MITIGATION STANDALONE			50,000	-	-	50,000
3380 - AIRPORT CAPITAL				14,666,841	8,015,000	8,015,000	30,696,841
3421 MAJOR MAINTENANCE RESERVE SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1039756	Auditors Office Capital Project Oversight Charge ADMIN			118,985	-	-	118,985
1129710	24/7 Building Parent Project (Jails, Courthouse, RCECC) PROGRAMMATIC	✓		(12,783,077)	-	-	(12,783,077)
1130860	Regional Communications ECC Electric System Upgrades STANDALONE	✓		5,392,417	-	-	5,392,417
1143892	King County Correctional Facility Elevator Upgrade STANDALONE	✓		7,390,660	-	-	7,390,660
1146530	DES FMD MMRF KCCF CAMERA & SECURITY INTERCOM SERVER UPGRADE STANDALONE			9,285,652	-	-	9,285,652
1150290	DES FMD MMR 4TH & JEFFERSON WALL REPAIR STANDALONE			1,411,063	-	-	1,411,063
1150292	DES FMD MMR CCFJC INSTALL SHOWER DRAINS STANDALONE			811,859	-	-	811,859
1150293	DES FMD MMR COUNTYWIDE FIRE PANEL WIRELESS COMMUNICATOR UPGRADE			402,178	-	-	402,178

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Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
	COMMUNICATOR UPGRADE						
1150433	STANDALONE DES FMD MMR COUNTYWIDE VERTICAL CONVEYANCE IMPLEMENT ELEVATOR UPGRADES AT PRIORITY SITES			5,000,000	-	-	5,000,000
1150450	DES FMD MMR DEXTER HORTON HEAT PUMP REPLACEMENT STANDALONE			4,500,000	-	-	4,500,000
1150731	KCCF Fire Smoke Damper Actuator Replacements STANDALONE			1,379,195	-	-	1,379,195
1150732	KCCH Fire Smoke Damper Actuator Replacements STANDALONE			961,363	-	-	961,363
3421 - MAJOR MAINTENANCE RESERVE				23,870,295	-	-	23,870,295
3473 RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1115922	KCIT Subscriber Radios Replacement STANDALONE			1,000,000	-	-	1,000,000
3473 - RADIO COMMUNICATION SERVICES				1,000,000	-	-	1,000,000
3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1047267	Open Space Grant Contingency PROGRAMMATIC			217,119	-	-	217,119
3522 - OPEN SPACE KING COUNTY NON-BOND				217,119	-	-	217,119
3581 PARKS CAPITAL							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1044590	Parks Bear Creek Waterways Acquisition STANDALONE			125,000	-	-	125,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN			142,456	100,000	100,000	342,456
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE			363,750	-	-	363,750
1044755	Parks Patterson Creek Addition STANDALONE			933,300	-	-	933,300
1044912	Soos Creek Regional Trail PROGRAMMATIC			7,000,000	-	-	7,000,000
1044916	Parks Tolt River Additions			140,500	-	-	140,500

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Acquisitions STANDALONE						
1112621	Lake to Sound Trail PROGRAMMATIC			8,235,000	34,000,000	13,000,000	55,235,000
1121155	Eastrail Parent Project PROGRAMMATIC			17,524,006	10,500,000	22,500,000	50,524,006
1121497	King County Aquatic Center Program PROGRAMMATIC			20,000,000	2,000,000	-	22,000,000
1121498	Play Area Rehabilitation Program PROGRAMMATIC			2,750,000	4,500,000	3,500,000	10,750,000
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC			4,000,000	8,000,000	8,000,000	20,000,000
1123804	Green River Trail North Extension PKS M:GRN RVR TR EXT			8,350,000	-	-	8,350,000
1123892	Ballfield and Sport Court Rehabilitation Program PROGRAMMATIC			2,000,000	1,000,000	3,000,000	6,000,000
1123996	Marymoor Park Improvement Program Parent Project PROGRAMMATIC			10,000,000	16,000,000	-	26,000,000
1126266	Capital Planning and Administration ADMIN			37,263,595	30,600,000	30,600,000	98,463,595
1127075	Lower Newaukum Creek Acquisition STANDALONE			36,000	-	-	36,000
1129673	Emergent Need Contingency - Fund 3581 ADMIN			3,000,000	2,000,000	2,000,000	7,000,000
1134312	Forest Restoration Program PROGRAMMATIC			33,623	-	-	33,623
1136778	Green River Newaukum Creek Preservation STANDALONE			1,346,500	-	-	1,346,500
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			855,000	-	-	855,000
1137278	Interurban Trail South Improvements Parent Project PROGRAMMATIC			3,000,000	3,000,000	2,000,000	8,000,000
1137279	Parks Open Space Stewardship			2,885,286	3,309,219	3,721,316	9,915,821

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Program PROGRAMMATIC						
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1137314	Pools Capital Grant PROGRAMMATIC			15,180,000	15,180,000	15,180,000	45,540,000
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			4,125,000	4,125,000	4,125,000	12,375,000
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			9,000,000	14,000,000	7,000,000	30,000,000
1139161	Mid Soos Creek Preservation STANDALONE			831,327	-	-	831,327
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			231,250	-	-	231,250
1143708	Parks Manzanita Natural Area Additions STANDALONE			293,250	-	-	293,250
1143898	Eastrail I-90 Steel Bridge STANDALONE			10,413,991	6,000,000	-	16,413,991
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	400,000	400,000	1,200,000
1145903	Boxley Creek Natural Area Additions STANDALONE			250,000	-	-	250,000
1145907	Union Hill Forest Acquisition STANDALONE			2,827,160	-	-	2,827,160
1147995	Lake Alice Forest STANDALONE			131,250	-	-	131,250
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			525,625	-	-	525,625
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			125,000	-	-	125,000
1148037	Upper Snoqualmie Conservation STANDALONE			482,500	-	-	482,500
1148114	Five Mile Park, South County			443,963	-	-	443,963

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Ballfields & Spider Lake STANDALONE						
1150282	Healthy Communities & Parks Grant PROGRAMMATIC			9,900,000	9,900,000	9,900,000	29,700,000
1150283	Ballfield Access & Preservation Grant PROGRAMMATIC			3,889,891	4,462,200	5,018,531	13,370,622
1150284	Climate Resilience Grant PROGRAMMATIC			1,650,000	1,650,000	1,650,000	4,950,000
1150333	Site Activation PROGRAMMATIC			1,000,000	5,000,000	4,000,000	10,000,000
1150334	Small Capital PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150335	Demolition Program PROGRAMMATIC			2,200,000	2,400,000	2,400,000	7,000,000
1150336	ADA & Accessibility PROGRAMMATIC			1,000,000	6,200,000	4,800,000	12,000,000
1150337	Other Agency Projects PROGRAMMATIC			2,000,000	1,500,000	1,500,000	5,000,000
1150338	Climate Resilience Program PROGRAMMATIC			1,500,000	9,000,000	3,800,000	14,300,000
1150340	Parks Building Rehab PROGRAMMATIC			2,000,000	3,000,000	3,000,000	8,000,000
1150341	O&M Shop Improvements PROGRAMMATIC			10,000,000	5,000,000	10,000,000	25,000,000
1150342	Parks Amenity Rehab PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150344	Drainage Infrastructure Rehab PROGRAMMATIC			2,000,000	5,000,000	5,000,000	12,000,000
1150345	Environmental Remediation PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150346	Natural Resources PROGRAMMATIC			2,750,000	2,000,000	2,000,000	6,750,000
1150347	Site Management Planning			1,000,000	1,000,000	1,000,000	3,000,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1150349	Skyway Park Community Center STANDALONE			10,430,000	22,570,000	-	33,000,000
1150387	Other New Regional Trail PROGRAMMATIC			6,000,000	6,000,000	6,000,000	18,000,000
1150412	PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings STANDALONE			661,250	-	-	661,250
1150413	PKS CFT Ring Hill Forest Additions STANDALONE			247,500	-	-	247,500
1150414	PKS CFT Stillwater Natural Area STANDALONE			175,000	-	-	175,000
1150415	PKS CFT Three Forks Natural Area Additions STANDALONE			782,375	-	-	782,375
1150416	PKS CFT Lake Youngs Trailhead STANDALONE			500,000	-	-	500,000
1150417	PKS CFT Ravensdale Retreat Addition STANDALONE			250,000	-	-	250,000
1150418	PKS CFT West Tiger Mountain STANDALONE			760,000	-	-	760,000
1150419	PKS CFT Moneysmith Lake STANDALONE			482,500	-	-	482,500
1150420	Fish Passage PKS M:FISH PASSAGE			5,000,000	10,000,000	5,000,000	20,000,000
1150421	Infrastructure Rehab PKS M:INFRASTRUCTURE REHAB			5,000,000	3,300,000	3,300,000	11,600,000
1150520	Opportunity Area Acquistions PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150598	Water Access & Dock Rehab PROGRAMMATIC			500,000	1,000,000	500,000	2,000,000
1150599	New Ballfields & Sports Courts PROGRAMMATIC			500,000	1,500,000	1,000,000	3,000,000
1150600	Cottage Lake Pool Rehab			500,000	-	-	500,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1150601	Dog Parks PROGRAMMATIC			1,000,000	1,000,000	-	2,000,000
1150602	Forest Stewardship Program PROGRAMMATIC			1,660,000	1,660,000	1,660,000	4,980,000
1150603	Grass to Synthetic Turf Conversion STANDALONE			2,000,000	1,000,000	17,000,000	20,000,000
1150604	Lakeland North Park STANDALONE			10,000,000	-	-	10,000,000
XXXXXXX	SR 169 Property Acquisition Parcel Number 1923069026 STANDALONE			5,000,000	-	-	5,000,000
3581 - PARKS CAPITAL				277,582,848	268,856,419	213,654,847	760,094,113
3611 WATER QUALITY CONSTRUCTION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC			20,110,000	21,974,000	23,533,000	65,617,000
1037549	Capital Project Oversight STANDALONE			681,068	593,000	636,000	1,910,068
1037765	Water Quality Capital Outlay STANDALONE			992,000	1,565,000	1,675,000	4,232,000
1037767	Biosolids Site Development STANDALONE			1,667,000	1,965,000	2,118,000	5,750,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC			10,702,000	15,197,000	15,661,000	41,560,000
1037808	RWSP Local Systems I/I Control STANDALONE			1,949,000	1,047,000	1,144,000	4,140,000
1038098	CSO Control & Improvement PROGRAMMATIC			6,129,000	5,742,000	5,701,000	17,572,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE			5,544,000	6,061,000	6,356,000	17,961,000
1038273	Odor / Corrosion Control PROGRAMMATIC			16,197,000	17,579,000	18,827,000	52,603,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1038295	Biosolids Forestry Equipment STANDALONE			877,000	607,000	353,000	1,837,000
1038335	Electrical / I&C PROGRAMMATIC			21,086,000	21,974,000	20,540,000	63,600,000
1048049	WTD CIP Contingency Fund STANDALONE			20,000,000	-	-	20,000,000
1113189	Process Replacement/Improvement PROGRAMMATIC			17,173,000	20,875,000	22,356,000	60,404,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC			27,594,000	32,960,000	35,300,000	95,854,000
1113247	Pipeline Replacement PROGRAMMATIC			11,975,000	13,185,000	14,120,000	39,280,000
1113334	Comp Planning & Reporting PROGRAMMATIC			14,241,000	13,607,000	13,703,000	41,551,000
1113351	Lab CAMP STANDALONE			2,005,000	3,002,000	3,622,000	8,629,000
1116800	North Mercer Island & Enatai Interceptors Upgrade STANDALONE			12,563,375	-	-	12,563,375
1123626	SP Biogas and Heat Systems Improvements STANDALONE			8,670,781	-	-	8,670,781
1126444	WTD Capital Projects Closeout PROGRAMMATIC			1,396,000	2,198,000	1,158,476	4,752,476
1127126	Joint Ship Canal WQ CSO Control STANDALONE			19,750,000	4,228,295	-	23,978,295
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE			2,619,521	-	-	2,619,521
1128354	Interbay Force Main & Odor Control STANDALONE			30,586,863	-	-	30,586,863
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC			5,595,000	1,683,519	-	7,278,519
1129529	WPTP PE and RAS Pipe Restoration/Replacement STANDALONE			24,836,463	-	-	24,836,463

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1129534	Sammamish Plateau Diversion STANDALONE			6,255,000	6,842,000	67,710,000	80,807,000
1129536	WTD Capital Project Formulation PROGRAMMATIC			2,207,000	5,257,000	5,617,000	13,081,000
1129538	Technology Assessment and Innovation Project STANDALONE			2,889,000	4,323,000	4,630,000	11,842,000
1134066	Regional Wastewater Services Plan (RWSP) Update STANDALONE			7,382,000	11,744,000	305,198	19,431,198
1134068	Alki Permanent Standby Generator STANDALONE			4,479,410	-	-	4,479,410
1134073	Division Wide VFD Replacement Program STANDALONE			3,252,000	4,642,000	4,595,000	12,489,000
1136151	Black Diamond Payments STANDALONE			518,000	582,000	624,000	1,724,000
1139042	Treatment Planning Program PROGRAMMATIC			9,569,000	11,461,000	3,190,000	24,220,000
1139043	Elliott West Wet Weather Treatment Station STANDALONE			37,403,000	145,000,000	152,700,000	335,103,000
1139050	South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements STANDALONE			1,505,000	1,242,396	-	2,747,396
1139052	WPTP Instrument & Service Air Replacement STANDALONE			14,212,386	-	-	14,212,386
1139053	South Plant Screening Dewatering Units Replacement STANDALONE			850,000	8,616,000	5,341,892	14,807,892
1139054	HVAC Replacements and Refurbishments PROGRAMMATIC			12,969,000	-	83,915	13,052,915
1139056	South Interceptor Rehabilitation STANDALONE			30,644,000	8,471,568	-	39,115,568
1139063	Matthews Park PS Odor Control Replacement STANDALONE			2,128,000	7,565,000	17,700,345	27,393,345
1139064	South Plant Raw Sewage Pump #3 Replacement STANDALONE			8,007,139	-	-	8,007,139

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1139069	Hidden Lake PS Raw Sewage Pump Replacement STANDALONE			3,127,000	13,386,000	8,952,766	25,465,766
1139097	M Street Trunk Rehabilitation STANDALONE			40,581,069	-	-	40,581,069
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC			6,794,000	12,076,000	70,774,000	89,644,000
1139099	South Plant Barscreen Upgrade STANDALONE			1,682,000	7,162,000	4,790,182	13,634,182
1139101	Lakeland Hills PS Facility Replacement STANDALONE			10,892,000	10,478,000	46,667,000	68,037,000
1139102	Lake Hills Boulevard Siphon Replacement STANDALONE			434,000	2,946,000	4,812,487	8,192,487
1139106	Brightwater Neuros NX-300 Blower Replacement STANDALONE			5,491,142	-	-	5,491,142
1141134	West Point Electrical Improvements STANDALONE			142,683,000	18,844,000	72,442,000	233,969,000
1143829	Nitrogen Removal Optimization: Near-term Capital Program PROGRAMMATIC			3,654,000	9,562,000	5,044,404	18,260,404
1143831	STP RAS Pods Piping and Component Replacement STANDALONE			4,079,000	29,483,000	32,714	33,594,714
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			506,815	-	-	506,815
1143833	Ovation Lifecycle Controls Lifecycle Program PROGRAMMATIC			10,947,442	-	-	10,947,442
1143834	West Point Digestion Capacity Expansion PROGRAMMATIC			6,430,000	72,733,000	30,789,000	109,952,000
1143835	Cathodic Protection Program PROGRAMMATIC			3,217,000	727,996	-	3,944,996
1143862	Division-Wide UPS Replacement Program STANDALONE			4,598,000	3,316,000	3,513,000	11,427,000
1143863	South Plant Influent Gates & Actuators Replacement STANDALONE			1,353,000	6,548,185	-	7,901,185

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1143864	STP Secondary Sedimentation Tanks Retrofit STANDALONE			268,000	4,535,000	601,209	5,404,209
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			119,340,000	27,696,964	-	147,036,964
1143866	WP Biogas Utilization Improvement Program PROGRAMMATIC			3,760,850	-	-	3,760,850
1144008	WTD Electric Vehicle Charging Stations STANDALONE			3,386,000	63,000	51,734	3,500,734
1148136	Division Wide Force Main Inspection Access Program PROGRAMMATIC			7,009,000	11,013,000	20,635,000	38,657,000
1148138	Brightwater Operations Center Roof & HVAC Replacement STANDALONE			8,544,603	-	-	8,544,603
1148140	South Plant Electrical Improvements Program PROGRAMMATIC			14,256,000	12,431,000	55,568,000	82,255,000
1148142	Brightwater Membrane Trains 9 & 10 Cassettes STANDALONE			3,827,356	-	-	3,827,356
1148143	Climate Adaptation Planning Program PROGRAMMATIC			1,873,000	4,395,000	4,707,000	10,975,000
1148144	Brightwater Space Heating - Heat Pump Installation STANDALONE			5,495,000	4,441,992	-	9,936,992
1148145	STP Digester Circulation Pump Replacement STANDALONE			1,331,429	-	-	1,331,429
1148146	WTD Solar Program PROGRAMMATIC			1,238,551	-	-	1,238,551
1150214	East Ship Canal Wet Weather Facilities STANDALONE			22,284,000	156,723,000	262,647,000	441,654,000
1150215	CSO Supplemental Compliance and Corrective Action PROGRAMMATIC			15,917,000	22,025,000	23,533,000	61,475,000
1150523	SPC Yarrow Bay PS Overflow Pipe Rehabilitation STANDALONE			972,000	4,159,000	2,781,892	7,912,892
1150524	SPO Eastgate Interceptor Rehabilitation Phase IV STANDALONE			3,448,000	14,687,000	9,823,796	27,958,796

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1150525	South Park Conveyance Rerouting to Rainier Vista Interceptor			2,131,000	9,075,000	6,069,134	17,275,134
	STANDALONE						
1150527	East Section Permanent Flow Monitors			3,985,000	1,087,631	-	5,072,631
	STANDALONE						
1150556	Mouth of the Duwamish - Chelan Storage Program			49,039,000	68,967,000	247,494,000	365,500,000
	WTC MOD CHELAN STORAGE PARENT						
1150557	Mouth of the Duwamish - Wet Weather Treatment Station and Conveyance Program			351,520,000	271,886,000	542,202,000	1,165,608,000
	WTC MOD WWTS & CONVEY PARENT						
3611 - WATER QUALITY CONSTRUCTION				1,295,305,263	1,202,236,546	1,873,232,144	4,370,773,953

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1028718	Non-Revenue Vehicle Replacement Program			605,613	-	-	605,613
	STANDALONE						
1028827	KC Auditors Oversight of Metro Projects			460,605	350,000	350,000	1,160,605
	ADMIN						
1111770	Emergent Needs Contingency for Fund 3641			5,931,398	-	-	5,931,398
	ADMIN						
1127254	University Bridge Trolley Pole Replacement			292,687	-	-	292,687
	STANDALONE						
1127864	Westwood Comfort Station			2,542,824	-	-	2,542,824
	STANDALONE						
1132325	Delridge to Burien RapidRide Line (H)			635,366	-	-	635,366
	STANDALONE						
1132326	Rainier Avenue Mount Baker RapidRide Line (R)			-	-	64,481,268	64,481,268
	STANDALONE						
1132327	Roosevelt RapidRide Line (J)			2,945,198	-	-	2,945,198
	STANDALONE						
1134100	Technology Program Management		✓	1,644,683	1,194,631	1,267,384	4,106,698
	PROGRAMMATIC						
1134223	South Annex Base			(373,000,000)	-	-	(373,000,000)
	STANDALONE						
1134228	Non-Fixed Route Program			1,678,029	497,248	306,598	2,481,875

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Management PROGRAMMATIC						
1134242	South Base Operations and Maintenance HVAC Replacement STANDALONE			27,324,732	-	-	27,324,732
1134243	South Facilities Maintenance HVAC Replacement STANDALONE			319,983	-	-	319,983
1134245	Bus Lift Replacement at Bellevue Base STANDALONE			2,278,541	-	-	2,278,541
1134248	Bellevue Base Fuel and Wash Building Refurbishment STANDALONE			-	177,928	630,371	808,299
1134249	Wash System Replacement at East Base STANDALONE			625,896	-	-	625,896
1134250	Wash System Replacement at North Base STANDALONE			261,225	-	-	261,225
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE			729,831	-	-	729,831
1134275	Madison Corridor Trolley System Restructure STANDALONE			2,049,140	-	-	2,049,140
1134287	Route 48 Trolley Wire STANDALONE			2,717,041	17,269,877	-	19,986,918
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE			9,541,936	65,369,904	-	74,911,839
1134297	Speed and Reliability Planning PROGRAMMATIC			1,514,731	2,478,818	2,473,501	6,467,050
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE			802,842	-	-	802,842
1134354	Routine Facility Improvements 2021-22 STANDALONE			827,874	-	-	827,874
1134363	Heat, Ventilation and Air Replacement at East Base Operations STANDALONE			-	4,085,037	25,307,145	29,392,181
1134367	Bus Lift Replacement at North Base STANDALONE			3,450,972	31,176,162	-	34,627,134
1134376	Routine Building Envelope			40,058	200	-	40,259

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Program 2021-22 STANDALONE						
1134377	Overall Fire System Replacement 2023-24 STANDALONE			4,371,780	-	-	4,371,780
1134385	Trolley Power Delivery System Replacement STANDALONE			7,807,620	-	-	7,807,620
1134387	HASTUS Upgrade from 2022 Version STANDALONE		✓	6,267,772	-	-	6,267,772
1134388	Upgrade Transit On Board Systems 2021 STANDALONE		✓	-	8,000,000	-	8,000,000
1134391	Transit Control Center System 2027 STANDALONE		✓	-	7,000,000	-	7,000,000
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	41,000,000			41,000,000
1139321	Facility Condition Assessment 2025-27 STANDALONE			1,769,184	172,853	-	1,942,037
1139322	Emerald Gateway Property Lease STANDALONE			-	767,036	2,282,059	3,049,095
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			13,256,944	4,920,821	2,781,968	20,959,733
1139330	Comfort Station Planning STANDALONE			63,642	-	-	63,642
1139338	Construction Management Relocation STANDALONE			1,377,192	-	-	1,377,192
1139348	Speed and Reliability for Service Restructure PROGRAMMATIC			-	-	834,414	834,414
1139349	Asset Management System Replacement STANDALONE		✓	12,024,000	-	-	12,024,000
1139360	Incall Active Call Distribution STANDALONE		✓	-	1,200,000	-	1,200,000
1139367	Tukwila Base Bus Charging STANDALONE			634,765	-	-	634,765
1139372	Bellevue Base Yard Light			434,980	-	-	434,980

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Replacement STANDALONE						
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			69,718	-	-	69,718
1139397	Electrification Planning Report STANDALONE			910,823	-	-	910,823
1139398	Transit Oriented Communities Planning PROGRAMMATIC			1,135,954	1,299,046	400,000	2,835,000
1139608	Overall Building Envelope Replacement 2027-28 STANDALONE			1,149,729	2,125,779	-	3,275,508
1141992	East Branch of Riverton Creek Daylight STANDALONE			5,206,912	-	-	5,206,912
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC			12,935,622	24,106,545	7,257,076	44,299,243
1142000	Rainier Vision Zero Trolley STANDALONE			2,892,267	-	-	2,892,267
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE			476,411	178,857	-	655,267
1142107	Real Estate Opportunities Budget PROGRAMMATIC			2,958,402	5,644,361	350,266	8,953,029
1144041	Non-revenue Vehicle Replcement 2023-24 STANDALONE			487,709	-	-	487,709
1144059	Metro Warehouse STANDALONE			57,106	-	-	57,106
1144064	Greenwood Corridor Improvements STANDALONE			4,349,388	-	-	4,349,388
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC			1,374,497	2,096,189	1,993,945	5,464,631
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			2,783,126	1,030,216	1,022,021	4,835,364
1144070	Routine Facility Improvement Budget PROGRAMMATIC			4,297,161	2,987,486	2,862,486	10,147,134
1144071	Bus Stop Improvements Budget			-	-	2,756,825	2,756,825

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			6,341,066	2,487,676	2,546,570	11,375,311
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			321,384	330,000	330,000	981,384
1144078	Spot Improvement Budget PROGRAMMATIC			2,605,379	2,154,009	2,306,167	7,065,555
1144080	Trolley Planning Budget PROGRAMMATIC			889,558	612,206	596,989	2,098,754
1144081	Routine Trolley Budget PROGRAMMATIC			1,975,670	2,416,724	1,459,487	5,851,880
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			198,233	434	-	198,667
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			2,096,481	203,000	215,364	2,514,845
1144092	Overall Industrial Waste System Replacement STANDALONE			5,654,211	-	-	5,654,211
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			9,291,335	-	-	9,291,335
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE			16,721	1,779,731	-	1,796,452
1144095	Central Base Parking Garage Gate and Arm Replacement STANDALONE			46,550	-	-	46,550
1144096	Pier 48 Gangway Replacement STANDALONE			327,446	63,447	-	390,894
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE			-	1,844,191	14,837,559	16,681,750
1144116	500kW Transit Power Substation State of Good Repair STANDALONE			4,006,044	21,204,075	-	25,210,119
1144117	ORCA Enhancements STANDALONE		✓	-	1,948,392	3,649,392	5,597,784
1144119	Montlake Trolley Overhead			1,340,495	-	-	1,340,495

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Replacement STANDALONE						
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE			389,003	-	-	389,003
1144129	Parking Program STANDALONE		✓	-	-	5,000,000	5,000,000
1144130	Open Trip Planner STANDALONE		✓	-	3,000,000	-	3,000,000
1144132	Transit Analysis Tool STANDALONE		✓	-	1,200,000	-	1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE		✓	-	2,250,000	2,250,000	4,500,000
1144137	Vanpool Improvements STANDALONE		✓	6,000,000	-	-	6,000,000
1144138	Destination Sign Programming STANDALONE		✓	-	5,000,000	-	5,000,000
1144140	Demand Response Operations Management STANDALONE		✓	-	5,000,000	-	5,000,000
1144142	Base Zero Emissions Infrastructure TDC BASE CHRNGG PRG BUD			(2,175,222)	-	-	(2,175,222)
1144160	Trolley Utilization Planning STANDALONE			503,502	-	-	503,502
1144177	Trolley Utilization Improvements STANDALONE			1,651,847	-	-	1,651,847
1144178	Facility Condition Assessment 2027-2028 STANDALONE			-	2,167,799	11,988	2,179,787
1144179	State of Good Repair Program Management 2027-2028 STANDALONE			-	2,742,158	-	2,742,158
1144180	Shelter Refurbishment 2028- 2029 STANDALONE			-	5,164,131	-	5,164,131
1144183	Minor Equipment Replacement 2027-2028 STANDALONE			-	1,000,000	-	1,000,000
1144185	Trolley Poles 2028-2029			-	1,571,084	-	1,571,084

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1144186	Trolley Overhead Switches 2028-2029 STANDALONE			-	700,000	-	700,000
1144188	Fixed Assets Capital Outlay 2025-27 STANDALONE			477,241	-	-	477,241
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE			-	310,354	-	310,354
1144193	Central Atlantic Power State of Good Repair STANDALONE			15,068,601	-	-	15,068,601
1144194	Collins Traction Power Substation Switchgear STANDALONE			768,996	4,480,873	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE			939,070	5,748,708	-	6,687,778
1145376	TDC REGIONAL TRANSIT CONNECTIVITY BUDGET PROGRAMMATIC			632,217	840,647	1,577,935	3,050,799
1148252	State of Good Repair Management 2030-31 STANDALONE			-	-	2,943,496	2,943,496
1148269	Overall Elevator Refurbishment STANDALONE			5,921,871	-	-	5,921,871
1148272	Pier 50 Float Expansion STANDALONE			658,985	-	-	658,985
1148276	Leased Property Permanent Facility STANDALONE			-	250,000	13,250,000	13,500,000
1148277	Major Equipment Replacement 2028-29 STANDALONE			-	1,053,122	1,775,264	2,828,386
1148279	Major Equipment Replacement 2030-31 STANDALONE			-	-	2,693,672	2,693,672
1148282	Sound Transit West Seattle Link Passenger Improvements STANDALONE			44,882	3,854	1,062,024	1,110,761
1148283	Sound Transit West Seattle Link Partnership STANDALONE			11,661,429	-	-	11,661,429
1148284	Sound Transit Bellevue Transit			1,903,626	-	-	1,903,626

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Center Passenger Improvements Partnership STANDALONE						
1148285	Furniture Replacement 2028-29 STANDALONE			-	927,390	-	927,390
1148287	Facility Condition Assessment 2030-31 STANDALONE			-	-	3,628,518	3,628,518
1148288	Minor Equipment Replacement 2030-31 STANDALONE			-	-	1,000,000	1,000,000
1148289	Facilities Capital Outlay 2030-31 STANDALONE			-	-	329,242	329,242
1148290	Shelter Refurbishment 2030-31 STANDALONE			-	-	5,467,000	5,467,000
1148291	Furniture Replacement 2030-31 STANDALONE			-	-	927,390	927,390
1148292	Comfort Station Budget PROGRAMMATIC			0	78,691	406,077	484,768
1148293	Trolley Poles 2030-31 STANDALONE			-	-	1,666,627	1,666,627
1148295	State of Good Repair Unforseen Budget PROGRAMMATIC			2,420,152	3,999,585	1,873,689	8,293,426
1148296	Trolley Overhead Switches 2030-31 STANDALONE			-	-	750,000	750,000
1148297	Routine Pavement Repair 2030-31 STANDALONE			-	-	3,883,197	3,883,197
1148299	Routine Pavement Repair 2028-29 STANDALONE			-	3,240,169	394,629	3,634,798
1148308	Customer Relationship Management (CRM) Refresh STANDALONE		✓	-	2,000,000	-	2,000,000
1148315	Clean Buildings Compliance PROGRAMMATIC			330,421	3,902,161	-	4,232,582
1148316	Non Revenue Vehicle Replacement Budget PROGRAMMATIC			11,010,449	15,329,407	13,924,302	40,264,158
1148352	Safe Routes to Transit Planning			200,000	-	-	200,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Budget PROGRAMMATIC						
1150675	Operational Capacity Growth Re-Alignment Planning STANDALONE			1,600,000	1,400,000	-	3,000,000
1150676	Sound Transit and Boeing Infill Partnership STANDALONE			-	11,707	506,353	518,059
1150677	Downtown Renton Transit Center De-Commissioning STANDALONE			510,639	1,682,788	-	2,193,427
1150678	4th Avenue South Passenger Improvements STANDALONE			74,081	551,223	-	625,304
1150679	Fire Piping Replacement STANDALONE			-	1,301,207	8,899,325	10,200,532
1150680	Hostler Shack Refurbishment STANDALONE			-	476,778	2,484,211	2,960,989
1150681	Pier 48 Main Barge Heating, Ventilation and Air Conditioning System Replacement STANDALONE			-	-	535,919	535,919
1150682	Pier 50 Piling Retrofit STANDALONE			3,022,645	-	-	3,022,645
1150683	Component Supply Center INDUS Wastewater System Deployment STANDALONE			4,000,000	-	-	4,000,000
1150684	OA Wastewater STANDALONE			1,020,298	4,979,702	-	6,000,000
1150685	Zero Emission Support Facility Improvements STANDALONE			4,917,889	-	-	4,917,889
1150686	Customer Response Application STANDALONE		✓	9,000,000	-	-	9,000,000
1150687	Interior Bus Signage STANDALONE		✓	-	-	10,000,000	10,000,000
1150688	Network Architecture Upgrade STANDALONE		✓	4,440,000	-	-	4,440,000
1150689	Construction Management System STANDALONE		✓	-	-	1,200,000	1,200,000
1150690	Power Infrastructure Monitoring			-	-	3,000,000	3,000,000

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Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	System STANDALONE		✓				
1150691	Artificial Intelligence Weapon Detection STANDALONE			-	-	6,000,000	6,000,000
1150692	COPILOT PC Upgrades STANDALONE		✓	6,871,680	-	-	6,871,680
1150693	Operations Runcard Upgrade STANDALONE		✓	-	-	1,200,000	1,200,000
1150694	Computer-Aided Dispatch/Automatic Vehicle Location for Light Rail STANDALONE		✓	-	-	1,200,000	1,200,000
1150695	Operations First Line Management STANDALONE			-	-	5,000,000	5,000,000
1150696	Computer-Aided Dispatch/Automatic Vehicle Location System Replacement STANDALONE		✓	1,200,000	-	-	1,200,000
1150739	Safe Routes to Transit Budget PROGRAMMATIC			206,244	222,146	235,675	664,065
1150740	Base Charging Program Budget PROGRAMMATIC			38,432,811	196,352,401	839,262	235,624,474
1150741	Operational Capacity Growth Re- alignment Budget PROGRAMMATIC			8,000,000	6,500,000	5,000,000	19,500,000
1150742	Speed and Reliability Corridor Delivery Budget PROGRAMMATIC			-	3,000,000	8,000,000	11,000,000
1150743	Future ACCESS Program Site PROGRAMMATIC			-	-	10,650,000	10,650,000
1150744	Capital Management and Reporting System Replacement STANDALONE		✓	-	-	3,000,000	3,000,000
1150745	Marine Scheduling and Dispatching STANDALONE		✓	-	-	4,000,000	4,000,000
1150758	Demand Response Operations Management Framework STANDALONE		✓	1,200,000	-	-	1,200,000
3641 - PUBLIC TRANSPORTATION				4,327,842	507,610,965	279,864,647	791,803,453
3642 TRANSIT REVENUE FLEET CAPITAL							

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Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC			-	223,315	2,231,412	2,454,727
1130169	Vanpool Vehicle Purchase PROGRAMMATIC			42,028,143	28,873,177	4,766,290	75,667,609
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC			21,343,895	27,909,325	27,611,912	76,865,131
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC			11,685,458	9,387,459	3,138,804	24,211,722
1134163	Fixed Route Program Management PROGRAMMATIC			4,523,593	1,530,755	837,938	6,892,286
1139238	Marine Vessel Engine Overhaul STANDALONE			3,177,558	9,125	-	3,186,684
1139327	Hybrid Bus Budget PROGRAMMATIC			0	164,037,431	476,477,415	640,514,846
1139507	Battery Electric Bus Budget PROGRAMMATIC			-	-	223,602,932	223,602,932
1142317	Marine Zero Emission Vessel STANDALONE			15,200,000	-	-	15,200,000
1144043	Trolley Bus Backup Battery Replacement STANDALONE			2,033,928	-	-	2,033,928
1144097	DART Vehicles STANDALONE			3,680,088	5,278,430	2,846,097	11,804,614
1144315	Battery Electric Bus Mid Life Battery Replacement STANDALONE			-	11,084,461	-	11,084,461
1147732	Hydrogen Fuel Cell Bus Pilot STANDALONE			-	8,241,137	-	8,241,137
3642 - TRANSIT REVENUE FLEET CAPITAL				103,672,663	256,574,615	741,512,800	1,101,760,077
3673 CRITICAL AREAS MITIGATION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC			15,121,441	-	-	15,121,441

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1134299	Carbon Credits Program Land Acquisition STANDALONE			800,000	-	-	800,000
3673 - CRITICAL AREAS MITIGATION				15,921,441	-	-	15,921,441
3681 REAL ESTATE EXCISE TAX, NUMBER 1							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033534	REET 1 Debt Service STANDALONE			641,650	639,650	640,650	1,921,950
1130281	REET 1 Transfer to Roads Capital STANDALONE			14,386,332	10,520,176	9,479,674	34,386,182
1134866	REET 1 Transfer to Parks STANDALONE			2,951,332	10,520,176	9,479,674	22,951,182
3681 - REAL ESTATE EXCISE TAX, NUMBER 1				17,979,314	21,680,002	19,599,998	59,259,314
3682 REAL ESTATE EXCISE TAX, NUMBER 2							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033539	REET 2 Debt Service STANDALONE			3,012,500	3,012,500	3,011,250	9,036,250
1134869	REET 2 Transfer to Parks STANDALONE			14,966,814	18,318,473	16,243,593	49,528,880
3682 - REAL ESTATE EXCISE TAX, NUMBER 2				17,979,314	21,330,973	19,254,843	58,565,130
3691 TRANSFER OF DEVELOPMENT RIGHTS BANK							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE			1,989,878	-	-	1,989,878
1033976	Transfer of Development Rights Program Support STANDALONE			1,150,547	-	-	1,150,547
3691 - TRANSFER OF DEVELOPMENT RIGHTS				3,140,425	-	-	3,140,425
3740 COUNTY HOSPITAL CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1151086	DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING STANDALONE			107,000,000	-	-	107,000,000
3740 - COUNTY HOSPITAL CAPITAL				107,000,000	-	-	107,000,000
3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT							

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1141052	New Tower Construction PROGRAMMATIC			219,720,655	591,970,064	591,970,064	1,403,660,783
3750 - HARBORVIEW MEDICAL CENTER CAPITAL				219,720,655	591,970,064	591,970,064	1,403,660,783
3771 INFORMATION TECHNOLOGY SERVICES CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1123944	Property Tax Accounting System STANDALONE		✓	4,800,000	-	-	4,800,000
3771 - INFORMATION TECHNOLOGY SERVICES				4,800,000	-	-	4,800,000
3781 ITS CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1047605	KCIT Infrastructure Equipment Replacement STANDALONE			1,404,000	-	-	1,404,000
1047606	KCIT Data Center Equipment Replacement STANDALONE			661,949	-	-	661,949
1047610	KCIT Network Equipment Replacement STANDALONE			5,100,000	-	-	5,100,000
1047612	KCIT 3781 Administrative ADMIN			-	-	-	-
1143502	KCIT AD Consolidation STANDALONE		✓	1,187,509	-	-	1,187,509
1149967	KCIT Structured Cabling Replacement Program STANDALONE		✓	1,500,000	-	-	1,500,000
1150014	KCIT POTS Line Replacement STANDALONE		✓	4,510,680	-	-	4,510,680
1150649	KCIT Americans with Disabilities Act (ADA) Compliance Remediation STANDALONE		✓	500,000	-	-	500,000
1150650	KCIT Enterprise IT Asset Management STANDALONE		✓	2,076,842	-	-	2,076,842
1150651	KCIT Payment card industry Compliance Assessment and Remediation STANDALONE		✓	816,043	-	-	816,043
1150653	KCIT Enterprise CyberSecurity - Governance, Risk Management, and Compliance and Business		✓	500,000	-	-	500,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
	and Compliance, and Privacy						
	STANDALONE						
1150655	KCIT Enterprise CyberSecurity - Sentinel Optimization		✓	511,495	-	-	511,495
	STANDALONE						
1150656	Enterprise CyberSecurity - Data Classification		✓	789,501	-	-	789,501
	STANDALONE						
1150943	King County Artificial Intelligence Innovation Initiative		✓	1,000,000	-	-	1,000,000
	STANDALONE						
1151272	KCIT BEAD Broadband Project		✓	28,000,000	-	-	28,000,000
	STANDALONE						
3781 - ITS CAPITAL				48,558,019	-	-	48,558,019
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1133925	Solid Waste Capital Equipment			11,000,000	19,500,000	22,600,000	53,100,000
	PROGRAMMATIC						
3810 - SOLID WASTE CAPITAL EQUIPMENT				11,000,000	19,500,000	22,600,000	53,100,000
3855 COUNTY ROAD MAJOR MAINTENANCE							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1129584	Countywide Quick Response Program			-	1,500,000	-	1,500,000
	PROGRAMMATIC						
1129585	Countywide Roadway Preservation Program			4,351,332	6,690,880	7,098,355	18,140,567
	PROGRAMMATIC						
1129586	Countywide Drainage Preservation Program			8,400,000	10,805,282	11,463,324	30,668,606
	PROGRAMMATIC						
1129588	Countywide Bridge Priority Maintenance			1,100,000	1,149,995	1,220,030	3,470,025
	PROGRAMMATIC						
1129590	Countywide High Collision Safety Program			1,276,000	1,000,000	1,000,000	3,276,000
	PROGRAMMATIC						
1129841	Auditor Capital Project Oversight			52,376	-	-	52,376
	3855						
	ADMIN						
1131898	Fund 3855 Administrative Project			70,000	-	-	70,000
	ADMIN						
1135045	Countywide Culvert Replacement Fish Passage			(592,000)	-	-	(592,000)
	PROGRAMMATIC						

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1136000	Baring Bridge #509A Replacement STANDALONE			1,000,000	-	-	1,000,000
1136228	SE Petrovitsky Road at 134th Avenue SE Culvert Replacement STANDALONE			7,000,000	-	-	7,000,000
1136232	NE 128th Way Culvert Replacement STANDALONE			100,000	-	-	100,000
1136235	Avondale Road NE at NE 144th Place Culvert Replacement STANDALONE			606,962	-	-	606,962
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement STANDALONE			1,300,000	-	-	1,300,000
1136237	S 370th Street Culvert Replacement STANDALONE			20,000	-	-	20,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC			340,000	355,453	377,100	1,072,553
1140905	17401 SE 240th Street - Culvert Replacement - Fish Passage STANDALONE			(1,509,000)	-	-	(1,509,000)
1140906	156th Avenue SE & SE 240th Street - Culvert Replacement - Fish Passage STANDALONE			4,880,000	-	-	4,880,000
1143970	RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMANENT SIGNAL STANDALONE			225,000	-	-	225,000
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement STANDALONE			500,000	-	-	500,000
1144165	25414 SE 424th Street Near 254th Avenue S Culvert Replacement STANDALONE			1,000,000	-	-	1,000,000
1144166	238th Avenue NE and NE 70th Street Culvert Replacement STANDALONE			(526,000)	-	-	(526,000)
1144168	SE Ravensdale Way on Rock Creek Culvert Replacement STANDALONE	✓		400,000	-	-	400,000
1150298	RSD 196TH AVENUE SE AT 40300 BLOCK CULVERT REPLACEMENT - FISH PASSAGE STANDALONE			1,620,600	-	-	1,620,600
1150300	RSD 212TH AVENUE SE AT SE 396TH STREET CULVERT REPLACEMENT - FISH PASSAGE STANDALONE			1,290,000	-	-	1,290,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
	REPLACEMENT - FISH PASSAGE STANDALONE						
1150301	RSD NE OLD CASCADE HIGHWAY AT 71670 BLOCK CULVERT REPLACEMENT			400,000	-	-	400,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				33,305,270	21,501,610	21,158,809	75,965,689
3865 KING COUNTY ROAD CONSTRUCTION							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1131235	S 360th Street at Military Road S Roundabout STANDALONE			670,000	-	-	670,000
1143972	S 360th Street and 28th Avenue S Intersection Improvement STANDALONE			300,000	-	-	300,000
1143973	RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS STANDALONE			1,000,000	-	-	1,000,000
1148397	RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS STANDALONE			150,000	-	-	150,000
1148399	RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE STANDALONE			1,307,000	-	-	1,307,000
1148401	RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM RSD CWP ROADS FACILITIES FLEET			775,000	-	-	775,000
1150296	RSD SKYWAY STORMWATER PARK PROPERTY ACQUSITION STANDALONE			2,777,700	-	-	2,777,700
1150297	RSD 180TH AVENUE SE AND SE 408TH STREET CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE	✓		5,913,167	-	-	5,913,167
1150637	RSD AVONDALE ROAD AT COTTAGE LAKE CREEK CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE			800,000	-	-	800,000
1150638	RSD 17401 SE 240TH STREET CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE	✓		6,109,000	-	-	6,109,000
1150639	RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE	✓		2,126,000	-	-	2,126,000
3865 - KING COUNTY ROAD CONSTRUCTION				21,927,867	-	-	21,927,867
3901 SOLID WASTE CONSTRUCTION							
Project	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
Number	Class Code			Appropriation \$	Planned \$	\$	
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE			1,400,000	-	-	1,400,000

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1033497	South County Recycling and Transfer Station STANDALONE			5,641,388	-	-	5,641,388
1033505	Solid Waste Capital Project Control Support ADMIN			615,436	298,259	-	913,695
1033507	Solid Waste Capital Construction Project Oversight ADMIN			120,784	-	-	120,784
1138579	Closed Landfill Program PROGRAMMATIC			17,851,644	-	-	17,851,644
1143751	Solid Waste Electric Vehicle Infrastructure STANDALONE			19,777,746	-	-	19,777,746
1148380	SWD Haz Waste Services STANDALONE		✓	1,656,073	-	-	1,656,073
1148635	Solid Waste Division Stormwater Improvement - Factoria SW TS MAJOR ASSET REHAB			2,482,343	-	-	2,482,343
1149637	Solid Waste Division Harbor Island Dock Repair STANDALONE			3,357,800	18,679,075	-	22,036,875
1150489	Solid Waste Division Hobart New Final STANDALONE			25,259,655	-	-	25,259,655
1150490	Solid Waste Division Cedar Falls Landfill Gas Improvement STANDALONE			14,245,566	-	-	14,245,566
1150491	Solid Waste Division Vashon Landfill MTCA Cleanup Action and Leachate Lagoon			17,820,507	-	-	17,820,507
1033498	Northeast County Recycling and Transfer Station STANDALONE			(40,000,000)	-	-	(40,000,000)
1033498	Northeast County Recycling and Transfer Station STANDALONE			40,000,000	-	-	40,000,000
3901 - SOLID WASTE CONSTRUCTION				110,228,942	18,977,334	-	129,206,276
3910 LANDFILL RESERVE							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033547	Landfill Reserve Capital Project Control Support ADMIN			643,278	-	-	643,278
1033548	Landfill Reserve Capital			112,442	-	-	112,442

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ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Improvement Program Oversight ADMIN						
1148185	SW CIP Landfills Buffer Acquisition Programmatic Project			3,000,000	-	-	3,000,000
3910 - LANDFILL RESERVE				3,755,720	-	-	3,755,720
3951 BUILDING REPAIR AND REPLACEMENT SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1040765	Accessibility Project Parent (ADA Program) PROGRAMMATIC	✓		(79,812)	-	-	(79,812)
1124202	BRR Emergent Need Existing Projects STANDALONE	✓		377,700	-	-	377,700
1135008	Public Health Downtown Seattle Dental Clinic STANDALONE	✓		(1,267)	-	-	(1,267)
1135101	Chinook Conference Technology STANDALONE	✓		(35,184)	-	-	(35,184)
1138950	DES FMD DPD JEFFRSON PLANING DES FMD PRELIM PLAN & DESIGN	✓		(115,509)	-	-	(115,509)
1141198	Harbor Island Tenant Improvements STANDALONE	✓		(7,121)	-	-	(7,121)
1144568	DES FMD WINDOW FILM DES FMD PRELIM PLAN & DESIGN	✓		(377,700)	-	-	(377,700)
1144740	DES FMD DCHS Health thru Housing PROGRAMMATIC			16,282,069	-	-	16,282,069
1150087	DES FMD Dexter Horton Camera & Access Control Upgrade STANDALONE			865,243	-	-	865,243
1150589	DPD Consolidation at Kent Valley Professional Center (KVPC) STANDALONE			2,697,457	-	-	2,697,457
1150590	County-wide CCURE/Victor 2026/2027 Servers Upgrade STANDALONE			482,988	-	-	482,988
1150597	ADA Related Projects - MRJC and KCCF DES FMD ACCESSIBILITY PRJ MSTR			250,000	-	-	250,000
Grand Total							
				\$ 2,708,801,443	\$ 3,047,936,828	\$ 3,903,252,261	\$ 9,659,990,532

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Girmay Zahilay

girmay.zahilay@kingcounty.gov

Council Chair

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Melani Hay

melani.hay@kingcounty.gov

Clerk of the Council

King County Council

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Shannon Braddock

Shannon.Braddock@kingcounty.gov

King County Executive

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To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

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- ii. send us an email to cipriano.dacanay@kingcounty.gov and in the body of such request you must state your email, full name, mailing address, and telephone number. We do not need any other information from you to withdraw consent.. The consequences of your withdrawing consent for online documents will be that transactions may take a longer time to process..

Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current system requirements are found here: <https://support.docusign.com/guides/signer-guide-signing-system-requirements>.

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To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please confirm that you have read this ERSD, and (i) that you are able to print on paper or electronically save this ERSD for your future reference and access; or (ii) that you are able to email this ERSD to an email address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format as described herein, then select the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

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- Until or unless you notify King County-Department of 02 as described above, you consent to receive exclusively through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by King County-Department of 02 during the course of your relationship with King County-Department of 02.