



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance 19546

Proposed No. 2022-0374.3

Sponsors McDermott

1 AN ORDINANCE that adopts the 2023-2024 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, 2023, and
 5 ending December 31, 2024; and establishing an effective
 6 date.

7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Findings:

9 A. The council finds that the music and film industries in King County have
 10 contributed to the economic vitality of the county and the cultural vibrancy of our
 11 communities. The local production of music, digital, television, video and film ("local
 12 production") increases tourism, provides family-wage jobs and generates tax revenues for
 13 the county from the sale of local goods and services associated with that local production.
 14 The council also finds the inherent value of promoting arts and culture associated with
 15 local production and the educational benefits a viable local production presence provides
 16 by increasing opportunities for training of local production and other creative economy
 17 professionals, who in turn will contribute to building a vibrant local production presence
 18 in the county. In recent years, the county has realized a drastic decline in local
 19 production. That has been exacerbated by the declining state tax credits for television
 20 and film production and the coronavirus disease 2019 ("COVID-19") pandemic. As a

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21 result, the county, and Washington state as a whole, has lost their competitiveness to
22 attract production projects. In March 2022, the Washington state legislature passed
23 House Bill 1914, which became Chapter 270, Laws of Washington 2022 and which
24 expanded the Motion Picture Competitiveness Program by increasing business and
25 occupation tax credits for motion picture production companies from \$3.5 million
26 annually to \$15 million annually. With the state's increased film tax credits, along with
27 an improved county production facility, it is expected that production projects will be
28 attracted to the county and generate clean, green, local, family-wage jobs. Local
29 production jobs include carpenters, electricians, prop masters, costume designers and
30 other trades. The council further finds that investing in infrastructure to attract
31 productions to the county will also support economic recovery from the COVID-19
32 pandemic. The council finds that making available a production facility in the county
33 will benefit the residents of King County and serves a county purpose.

34 B. On July 7, 2020, the council declared racism a public health crisis through
35 Motion 15655, recognizing that both historically and currently, King County has been
36 complicit in maintaining and perpetuating structural racism. That includes policy and
37 funding decisions that prevented fair housing choice and equitable access to affordable
38 housing and perpetuated discrimination and historic patterns of segregation.

39 C. The Joint Center for Housing Studies of Harvard University has stated that a
40 large and growing share of the public cannot find affordable housing, particularly among
41 lower-income households and communities of color. The Center also has stated that
42 housing insecurity is on the rise, particularly with the end of federal, state and local
43 eviction and foreclosure moratoriums adopted during the COVID-19 pandemic.

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44 D. The regional affordable housing task force 2018 five-year action plan, which
45 was accepted by the council with Motion 15372, also states that communities of color
46 and renters are disproportionately likely to be severely cost burdened, paying more than
47 half of their income toward housing costs, and that renters are more likely than
48 homeowners to be severely cost burdened.

49 E. The council has determined in its discretion that proceeding with the
50 affordable housing projects proposed herein, specifically including issuing bonds to fund
51 affordable housing projects as provided in the plan, will support affordable housing
52 programs.

53 The council therefore finds that additional investment in affordable housing capital
54 projects is necessary and appropriate to support communities with high risk of
55 displacement due to historic inequities, continuing discrimination and the lingering
56 effects of past discrimination and government divestment.

57 F. The council recognizes communities in the county historically and currently
58 disadvantaged by racism, sexism, LGBTQIA+ discrimination and ableism have
59 confronted heightened risks and experienced disproportionate health and economic
60 impacts during the COVID-19 pandemic. As detailed in ordinances passed by the
61 council since the onset of the pandemic and numerous reports and studies by the county
62 and other public agencies and reputable organizations, the impact of centuries of
63 structural racism and discrimination made these communities particularly susceptible to
64 the disease and less financially prepared to weather the economic downturn resulting
65 from COVID-19. The pandemic has resulted in significant increases in unemployment
66 and underemployment, business closures, unmet need for mental health services, housing

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67 and food insecurity and homelessness, especially in disproportionately impacted
68 communities. The council recognizes that, both historically and currently, the county has
69 been complicit in maintaining and perpetuating structural racism that has contributed to
70 the grave breadth and depth of disparities in the health and economic impacts of the
71 COVID-19 pandemic.

72 G. The council recognizes the continued need to adopt policies aimed at investing
73 in, uplifting, and creating better health and economic outcomes for communities
74 historically and currently disadvantaged by racism, sexism, LGBTQIA+ discrimination
75 and ableism. The economic future of the county depends upon a healthy workforce with
76 equitable access to quality healthcare, education, housing and other essential resources.

77 H. The council finds that it is appropriate and necessary for the county to respond
78 to the disproportionate health and economic impacts described in this section by
79 considering and adopting strategies, in program implementation and awards and provider
80 selections, to address the challenges faced by historically and currently disadvantaged
81 communities that have been disproportionately impacted by inequity and discrimination.
82 That includes, but is not limited to, COVID-19 relief programs providing food security,
83 housing assistance, assistance to domestic violence and sexual violence victims, tourism
84 campaigns and small-business relief.

85 I. An inquest, required by Section 895 of the King County Charter, chapter 36.24
86 RCW and K.C.C. chapter 2.35A, is intended to investigate the cause of death of a
87 community member occurs in the course law enforcement duties or while in custody. In
88 providing significantly more money in the county's biennial budget to the county's
89 inquest program as it currently exists, the council requests improved accessibility for the

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90 public on inquest findings and the number of fatalities where an action, decision or
91 possible failure to offer the appropriate care by a member of any law enforcement agency
92 might have contributed to the death. Additionally, the council requests information about
93 the inquest program's efficacy and ability to achieve its intended goals, and options to
94 alter the program to better achieve its objectives. The council finds that demographic
95 data including the race and gender of the decedent is necessary to provide King County
96 services and the information is necessary to provide transparency to the inquest process,
97 assess any disproportionate impact of law enforcement related fatalities in minority
98 populations and advance law enforcement accountability efforts.

99 SECTION 2. The 2023-2024 Biennial Budget is adopted and, subject to the
100 provisions hereinafter set forth and the several amounts hereinafter specified or so much
101 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
102 hereby authorized to be distributed for salaries, wages and other expenses of the various
103 agencies and departments of King County, for capital improvements and for other
104 specified purposes for the fiscal biennium beginning January 1, 2023, and ending
105 December 31, 2024, out of the funds of the county hereinafter named and set forth in the
106 following sections.

107 SECTION 3. The fund appropriations are sums to cover merit pay and labor
108 settlements. The county executive is authorized to distribute the required portions of
109 these moneys among the affected positions in each operating fund beginning January 1,
110 2023.

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134 Of this appropriation, \$25,000 shall not be expended or encumbered until the
135 auditor adds to the auditor's 2023-2024 work program a report evaluating the progress of
136 the Metro transit department on the management and delivery of transit electrification
137 capital projects and transmits the report to the council.

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

139 A. A review of the timeline, delivery status and risks for Metro transit department
140 transit electrification capital projects, based on information provided under K.C.C.
141 4A.100.100.A.4. as well as additional information that the auditor may request and
142 receive from the Metro transit department;

143 B. A summary of the national trends in zero-emission transit technology, market
144 or supply chain issues that could affect the Metro transit department in the management
145 and delivery of its transit electrification capital projects; and

146 C. Recommendations for the Metro transit department on the efficiency and
147 effectiveness of its management and delivery of transit electrification capital projects.

148 The auditor should electronically file the report required by this proviso no later
149 than June 6, 2024, with the clerk of the council, who shall retain an electronic copy and
150 provide an electronic copy to all councilmembers and the lead staff for the transportation,
151 economy and environment committee or its successor.

152 SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is
153 hereby appropriated to:

154 Ombuds/tax advisor \$4,667,000

155 The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

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

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

181 hereby appropriated to:

182 Office of the executive \$13,797,000

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

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

185 From the general fund there is hereby appropriated to:

186 Office of performance, strategy and budget \$71,134,000

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

188 shall be: 66.2

189 ER1 EXPENDITURE RESTRICTION:

190 Of this appropriation, \$25,000 shall be expended or encumbered solely to analyze

191 the existing septic system capacity for Black Diamond Fire Station 98.

192 ER2 EXPENDITURE RESTRICTION:

193 Of this appropriation, \$200,000 shall be expended or encumbered solely for the

194 executive to participate in a community-led Chinatown-International District community

195 safety work group.

196 ER3 EXPENDITURE RESTRICTION:

197 Of this appropriation, \$150,000 shall be expended or encumbered solely to

198 undertake a study, in consultation with council district nine, relating to moving freight by

199 rail through Stampede pass in order to increase economic activity in King County.

200 ER4 EXPENDITURE RESTRICTION:

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201 Of this appropriation, \$50,000 shall be expended or encumbered solely for
202 developing an annual report on King County diversion programs as described in Proviso
203 P3 of this section.

204 P1 PROVIDED THAT:

205 Of this appropriation, \$200,000 shall not be expended or encumbered until the
206 executive transmits a Chinatown-International District ("CID") community safety work
207 group report and a motion that should acknowledge receipt of the report, and a motion
208 acknowledging receipt of the report is passed by the council. The motion should
209 reference the subject matter, the proviso's ordinance, ordinance section and proviso
210 number in both the title and body of the motion.

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

212 A. A description of the community-led CID community safety work group,
213 including a list of county staff participants in the work group;

214 B. A summary of any recommendations of the work group; and

215 C. A description of activities or actions taken by county agencies to enhance the
216 safety, security or overall economic recovery of the CID and any proposed actions that
217 would require additional county investments in order to inform future investments.

218 The executive shall file electronically file the report and motion required by this
219 proviso by July 31, 2023 with the clerk of the council, who shall retain an electronic copy
220 and provide an electronic copy to all councilmembers, the council chief of staff and the
221 lead staff for the committee of the whole or its successor.

222 P2 PROVIDED FURTHER THAT:

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223 Of this appropriation, \$800,000 shall not be expended or encumbered until the
224 executive transmits quarterly reports describing the status of programs or activities
225 supported by American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund
226 ("CLFR") moneys.

227 The report shall include, but not be limited to, a list of all programs or activities
228 supported by CLFR moneys in the form of an electronic spreadsheet that shall include,
229 but not be limited to, the following: (1) appropriation amount; (2) amount spent to-date;
230 (3) estimated amount to be spent by the end of the biennium; and (4) for any program or
231 activities that has an estimated amount to be spent by the end of the biennium different
232 than the appropriation amount, a description explaining the difference.

233 Moneys shall be unencumbered in \$100,000 increments upon receipt of each
234 quarterly report filed by the executive to the clerk of the council.

235 The executive should electronically file the first quarterly report required by this
236 proviso no later than April 1, 2023, with the clerk of the council, who shall retain an
237 electronic copy and provide an electronic copy to all councilmembers, the council chief
238 of staff and the lead staff for the budget and fiscal management committee or its
239 successor.

240 The executive should electronically file the next six quarterly reports required by
241 this proviso by the first working day after the end of each quarter, with the clerk of the
242 council, who shall retain an electronic copy and provide an electronic copy to all
243 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
244 management committee or its successor.

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245 The executive should electronically file the final quarterly report required by this
246 proviso by December 31, 2024, with the clerk of the council, who shall retain an
247 electronic copy and provide an electronic copy to all councilmembers, the council chief
248 of staff and the lead staff for the budget and fiscal management committee or its
249 successor.

250 P3 PROVIDED FURTHER THAT:

251 Of this appropriation, \$50,000 shall not be expended or encumbered until the
252 executive transmits an annual report on King County diversion programs, a motion that
253 should acknowledge receipt of the report, and the motion is passed by the council. The
254 motion shall reference the subject matter, the proviso's ordinance number, ordinance
255 section and proviso number in both the title and body of the motion.

256 A. The reports shall cover the period from January 1, 2023, through December
257 31, 2023.

258 B. The reports shall include, but not be limited to the following programs:

- 259 1. Community Diversion Program;
- 260 2. Community Center for Alternatives Program Enhanced;
- 261 3. Pretrial Assessment and Linkage Services;
- 262 4. Law Enforcement Assisted Diversion;
- 263 5. Therapeutic Alternative Diversion; and
- 264 6. Restorative Community Pathways.

265 C. The following information, at a minimum, shall be provided for each program
266 included in the reports:

- 267 1. The desired policy outcomes of the program;

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- 268 2. The eligibility criteria for the program;
269 3. Annual county budget for the program;
270 4. The number of annual participants;
271 5. A listing of participants, with personal identifiers removed, by charge, if
272 applicable, and referring agency;
273 6. A definition of program completion;
274 7. The percentage of participants completing the program; and
275 8. A summary of program outcomes during the reporting period based on
276 program-defined performance metrics.

277 D. For the period from January 1, 2024, to December 31, 2024, the executive
278 shall continue to gather the information outlined in subsection C. of this proviso for the
279 programs outlined in subsection B. of this proviso.

280 The executive should electronically file the report and motion required by this
281 proviso no later than April 30, 2024, with the clerk of the council, who shall retain an
282 electronic copy and provide an electronic copy to all councilmembers, the council chief
283 of staff and the lead staff for the law, justice, health and human services committee or its
284 successor.

285 P4 PROVIDED FURTHER THAT:

286 Of this appropriation, \$200,000 shall not be expended or encumbered until the
287 executive transmits two reports on progress toward addressing the legal system backlog
288 that resulted from the COVID-19 pandemic and a motion with each report that should
289 acknowledge its receipt and both motions are passed by the council. Each motion should
290 reference the subject matter, the proviso's ordinance number, ordinance section and

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291 proviso number in both the title and body of the motion. Both reports shall include
292 information from the department of judicial administration, the prosecuting attorney's
293 office, the department of public defense, district court and superior court.

294 The first report shall cover the period from October 1, 2022, through March 31,
295 2023, and report on the following:

296 A. A list of positions supported by Coronavirus State and Local Fiscal Recovery
297 ("CLFR") revenues, identified by job type and the number of vacant positions, for the
298 department of judicial administration, the prosecuting attorney's office, the department of
299 public defense, superior court and district court;

300 B. The amount of 2023-2024 biennial CLFR appropriation for district court, the
301 department of judicial administration, the prosecuting attorney's office, the department of
302 public defense, superior court and district court that has been expended as of March 31,
303 2023, as well as the total CLFR appropriations and expenditures to date;

304 C. The anticipated date by which the backlog of cases will be addressed
305 assuming various funding scenarios for 2024;

306 D. The identification and discussion of barriers or system challenges to
307 addressing the backlog;

308 E. A plan, developed in consultation with the department of judicial
309 administration, superior court, the prosecuting attorney's office and the department of
310 public defense for how to address the felony criminal backlog in cases given the
311 appropriation amount provided in this ordinance;

312 F. Funding options to address the backlog in felony criminal cases;

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313 G. For superior court cases, the report should also include the following data for
314 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

- 315 1. The pending caseload for all criminal cases;
- 316 2. The pending caseload for the most serious felonies, defined as homicides, sex
317 crimes, robbery in the first degree and assault in the first degree and in the second degree;
- 318 3. The number of total resolutions for all criminal cases by jury trial, by nonjury
319 trial, resolved by plea and dismissed;
- 320 4. A summary of resolutions for the most serious felony cases, by jury trial, by
321 non-jury trial, resolved by plea and dismissed; and
- 322 5. The number of filings and total pending cases for unlawful detainer cases;
323 and

324 H. For district court cases, the report should also include the status of backlog
325 cases, including the number of unfiled criminal cases.

326 The executive should electronically file the first report and motion required by
327 this proviso no later than May 15, 2023, with the clerk of the council, who shall retain an
328 electronic copy and provide an electronic copy to all councilmembers, the council chief
329 of staff and the lead staff for the law, justice, health and human services committee or its
330 successor.

331 The second report shall cover the period from April 1, 2023, through June 30,
332 2024, and include, but not be limited to, the following information from the district court,
333 the department of judicial administration, the prosecuting attorney's office, the
334 department of public defense and superior court:

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335 A. A list of positions supported by CLFR revenues for the department of judicial
336 administration, the prosecuting attorney's office, the department of public defense and
337 superior court district court, identified by job type and the number of vacant positions;

338 B. The amount of 2023-2024 biennial CLFR appropriation for district court, the
339 department of judicial administration, the prosecuting attorney's office, the department of
340 public defense and superior court district court has been expended as of June 30, 2024, as
341 well as the total CLFR appropriations and expenditures to date;

342 C. The anticipated date by which the backlog of cases will be addressed
343 assuming various funding scenarios for 2025-2026;

344 D. Identification and discussion of barriers or system challenges to addressing the
345 backlog;

346 E. For superior court cases, the report should also report the following data for
347 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

348 1. The pending caseload for all criminal cases;

349 2. The pending caseload for the most serious felonies, defined as homicides, sex
350 crimes, robbery in the first degree and assault in the first degree and in the second degree;

351 3. Total resolutions for all criminal cases by jury trial, by nonjury trial, resolved
352 by plea and dismissed;

353 4. Resolutions for the most serious felony cases, by jury trial, by nonjury trial,
354 resolved by plea and dismissed; and

355 5. Filings and total pending cases for unlawful detainer cases; and

356 F. For district court cases, the report should also include the status of backlog
357 cases, including the number of pending unfiled criminal cases.

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358 The executive should electronically file the second report and motion required by
359 this proviso no later than September 16, 2024, with the clerk of the council, who shall
360 retain an electronic copy and provide an electronic copy to all councilmembers, the
361 council chief of staff and the lead staff for the law, justice, health and human services
362 committee or its successor.

363 P5 PROVIDED FURTHER THAT:

364 Of this appropriation, \$75,000 shall not be expended or encumbered until the
365 executive transmits a report on the department of public defense's assigned counsel
366 hourly rates and a motion that should acknowledge receipt of the report and a motion
367 acknowledging receipt of the report is passed by the council. The motion should
368 reference the subject matter, the proviso's ordinance number, ordinance section, and
369 proviso number in both the title and body of the motion.

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

371 A. A market analysis of each of the assigned counsel hourly rates for 2023 and
372 2024 comparing the hourly rates paid by the department of public defense with the hourly
373 rates paid by the state and other jurisdictions in Washington;

374 B. An analysis of whether the current rates paid to assigned counsel impact the
375 ability of the department to attract qualified assigned counsel; and

376 C. Recommendations on whether any hourly rate for outside counsel should be
377 increased.

378 The executive should electronically file the report and motion required by this
379 proviso no later than July 31, 2023, with the clerk of the council, who shall retain an
380 electronic copy and provide an electronic copy to all councilmembers, the council chief

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381 of staff and the lead staff for the law, justice, health and human services committee or its
382 successor.

383 SECTION 18. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the
384 general fund there is hereby appropriated to:

385 Office of equity and social justice \$15,372,000

386 The maximum number of FTEs for office of equity and social justice shall be: 18.0

387 ER1 EXPENDITURE RESTRICTION:

388 Of this appropriation, \$511,000 and four FTEs shall be expended or encumbered
389 solely for activities related to the civil rights program, which shall include:

390 A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,
391 12.18, 12.20 and 12.22;

392 B. Assisting departments in complying with the federal Americans with
393 Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other
394 legislation and rules regarding access to county programs, facilities and services for
395 people with disabilities;

396 C. Serving as the county Americans with Disabilities Act Title II coordinator
397 relating to public access;

398 D. Providing staff support to the county civil rights commission;

399 E. Serving as the county federal Civil Rights Act Title VI coordinator; and

400 F. Coordinating county responses to federal Civil Rights Act Title VI issues and
401 investigating complaints filed under Title VI.

402 SECTION 19. CLIMATE OFFICE - From the general fund there is hereby
403 appropriated to:

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404 Climate office \$2,340,000

405 The maximum number of FTEs for climate office shall be: 3.0

406 P1 PROVIDED THAT:

407 Of this appropriation, \$100,000 shall not be expended or encumbered until the
408 executive transmits an e-bike rebate pilot program plan and a motion that should
409 acknowledge receipt of the plan, and a motion acknowledging the receipt of the plan is
410 passed by the council. The motion should reference the subject matter, the proviso's
411 ordinance number, ordinance section and proviso number in both the title and body of the
412 motion. The plan shall be developed by the climate office in consultation with:
413 community-based organizations, including those representing underserved King County
414 residents; e-bike retailers in King County; and any other relevant partners or
415 stakeholders. The plan shall include, but not be limited to, the following:

416 A. A summary and assessment of the e-bike rebate program in the city of Denver,
417 as well as of any other relevant e-bike rebate programs in other municipalities or states,
418 including any lessons learned;

419 B. A proposal to implement an e-bike rebate pilot program in King County based
420 on income eligibility;

421 C. An analysis of the level of staffing, if any, and funding needed to implement
422 the pilot program;

423 D. An analysis of possible funding sources that could be used to implement the
424 pilot program, including, but not limited to, funding from the federal Infrastructure
425 Investment and Jobs Act;

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426 E. A description of desired outcomes and measures for the pilot program,
427 including but not limited to the impact on those communities traditionally underserved
428 with regard to access to transit, as well as other county services; and

429 F. An analysis of any issues that could adversely impact the expansion of the
430 pilot to a fully developed program and potential strategies to address those issues.

431 The executive should electronically file the plan and motion required by this
432 proviso no later than July 7, 2023, with the clerk of the council, who shall retain an
433 electronic copy and provide an electronic copy to all councilmembers, the council chief
434 of staff and the lead staff for the transportation, economy and environment committee or
435 its successor.

436 P2 PROVIDED FURTHER THAT:

437 Of this appropriation, \$100,000 shall not be expended or encumbered until the
438 executive transmits a rural and unincorporated urban area electric vehicle ("EV") charger
439 installation plan and a motion that should acknowledge receipt of the plan, and a motion
440 acknowledging receipt of the plan is passed by the council. The motion should reference
441 the subject matter, the proviso's ordinance number, ordinance section and proviso number
442 in both the title and body of the motion.

443 K.C.C. 18.22.010 establishes goals to accelerate the adoption of electric vehicles
444 by the Metro transit department, by other county agencies and by residents. These goals
445 include installing one hundred twenty-five EV chargers at King County-owned park and
446 rides and one hundred fifty EV chargers in county facilities by 2030. The rural and
447 unincorporated urban area EV charger installation plan should be based on achieving
448 these goals and shall include, but not be limited to, the following:

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449 A. A description of the geographical distribution of both current and planned
450 publicly accessible EV chargers at county-owned facilities and park and rides in
451 unincorporated King County, including in rural areas;

452 B. An assessment of current and future estimated demand for publicly accessible
453 EV charging at county-owned facilities and park and rides in unincorporated King
454 County, including in rural areas, based on community outreach and engagement,
455 including but not limited to information on EV ownership based on the state of
456 Washington transportation electrification fee established in 46.17.324 RCW or other
457 sources of market analysis, and consultation with jurisdictional partners, community-
458 based organizations, utilities, existing EV working groups or private organizations;

459 C. A list of potential locations for publicly accessible EV chargers at county-
460 owned facilities and park and rides in unincorporated King County, including in rural
461 areas, based on the identified current and future estimated demand;

462 D. A cost estimate, as well as a list of potential funding sources, to install EV
463 chargers and related infrastructure at the potential locations identified in section C of this
464 proviso, based on the identified current and future estimated demand; and

465 E. An implementation plan and timeline to install EV chargers and related
466 infrastructure at the potential locations identified in section C of this proviso, in the
467 context of the overall implementation plan and timeline to meet the King County goal of
468 installing one hundred twenty-five EV chargers at King County-owned park and rides
469 and one hundred fifty EV chargers in county facilities by 2030.

470 The executive should electronically file the plan and motion required by this
471 proviso no later than February 22, 2024, with the clerk of the council, who shall retain an

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

475 SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE

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

477 Office of economic opportunity and creative economy \$1,960,000

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

480 ER1 EXPENDITURE RESTRICTION:

481 Of this appropriation, \$50,000 shall be only expended or encumbered after the
482 executive enters into a memorandum of understanding with the Port of Seattle for the port
483 to retain a consultant to conduct a site analysis and feasibility study to identify areas in
484 south King County where an international market that would support economic
485 development and attract tourists could be viable. The memorandum of understanding
486 shall require the executive receive a copy of the completed study.

487 P1 PROVIDED THAT:

488 Of this appropriation, \$100,000 shall not be expended or encumbered until the
489 executive transmits an accountability report related to the office of economic opportunity
490 and creative economy and a motion that should acknowledge receipt of the report and a
491 motion acknowledging receipt of the report is passed by the council. The motion should
492 reference the subject matter, the proviso's ordinance number, ordinance section and
493 proviso number in both the title and body of the motion.

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

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495 A. A business plan supporting investments for the office of economic opportunity
496 and creative economy. The plan shall also include a definition of what constitutes a
497 creative economy. The business plan shall include, but not be limited to:

498 1. both long-term and short-term goals, objectives and strategies of the office;
499 2. proposed activities to implement the strategies;
500 3. performance metrics including benchmarks and targets to measure the
501 objectives; and

502 4. the resources necessary to achieve either the performance benchmarks,
503 performance targets or both;

504 B. Analysis of the results achieved during the 2023-2024 biennium with the
505 addition of both the director of creative economy and director of economic development
506 and economic recovery. As much as feasible, quantitative results shall be provided;

507 C. Assessment of the region's current creative economy market, analysis of the
508 region's creative economy market potential and the rationale for the need for the office of
509 economic opportunity and creative economy to achieve the region's creative economy
510 market potential;

511 D. Quantitative analysis of the results achieved during the 2023-2024 biennium
512 with the investment of the Harbor Island sound stages and a rationale of how the sound
513 stages would be an economic benefit for the county;

514 E. Strategies on how the office of economic opportunity and creative economy
515 will have deliberate focus on historically and currently disadvantaged communities
516 including those communities most impacted by the pandemic and its disproportionate
517 health and economic effects; and

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518 F. The office of economic opportunity and creative economy's role in existing
519 county economic development programs such as, but not limited to, the department of
520 local services's economic development and small business assistance programs,
521 department of local services's unincorporated economic alliance program, the lodging tax
522 supported tourism allocations and the Black, Indigenous and People of Color (BIPOC)
523 business and economic resiliency program.

524 The executive should electronically file the report and motion required by this
525 proviso no later than December 31, 2024, with the clerk of the council, who shall retain
526 an electronic copy and provide an electronic copy to all councilmembers, the council
527 chief of staff and the lead staff for the transportation, economy and environment
528 committee or its successor.

529 P2 PROVIDED FURTHER THAT:

530 Of this appropriation, \$150,000 shall not be expended or encumbered until the
531 executive transmits an economic development and small business assistance strategies
532 report, a motion that should acknowledge receipt of the report, and a motion
533 acknowledging receipt is passed by the council. The motion should reference the subject
534 matter, the proviso's ordinance, the ordinance section and the proviso number in both the
535 title and body of the motion.

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

537 A. Any available data on small businesses operating in unincorporated King
538 County, such as number of businesses, location by subarea geography, industry type and
539 number of employees;

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540 B. Information from people operating or wishing to operate a business in
541 unincorporated King County on their business needs and barriers and challenges to
542 operating a business in unincorporated King County;

543 C. A description of best practice strategies, initiatives or programs that could be
544 implemented by the county or its partners in unincorporated King County to support
545 small businesses and economic development;

546 D. Information on how to improve or expand access to commercial space and
547 equipment, such as small business incubators, coworking spaces, shared processing
548 facilities or kitchens;

549 E. An inventory and description of existing technical assistance programs,
550 commercial space and equipment and other resources that are available from local
551 organizations to support small businesses in unincorporated King County;

552 F. Identification of public or private funding, loans or grant opportunities for
553 small businesses; and

554 G. Recommendations and next steps for the county to implement an economic
555 development and small business assistance program for unincorporated King County.

556 The executive should electronically file the report and motion required by this
557 proviso no later than July 1, 2023, with the clerk of the council, who shall retain an
558 electronic copy and provide an electronic copy to all councilmembers, the council chief
559 of staff and the lead staff for the transportation, economy and environment committee or
560 its successor.

561 SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

562 Sheriff \$514,967,000

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563 The maximum number of FTEs for sheriff shall be: 1,125.5

564 ER1 EXPENDITURE RESTRICTION:

565 Of this appropriation, \$300,000 shall be expended or encumbered solely to
566 support a crisis response program manager FTE position within the department of public
567 safety.

568 ER2 EXPENDITURE RESTRICTION:

569 Of this appropriation, \$100,000 shall be expended or encumbered solely to
570 support a voluntary safe firearm and ammunition return program.

571 P1 PROVIDED THAT:

572 Of this appropriation, \$700,000 shall not be expended or encumbered until the
573 executive transmits a crisis response program report and a motion that should
574 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
575 passed by the council. The motion should reference the subject matter, the proviso's
576 ordinance number, ordinance section and proviso number in both the title and body of the
577 motion.

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

579 A. A description of the executive's community engagement efforts in each
580 department of public safety precinct, including a list of local governments, community
581 organizations, nonprofits, neighborhood groups, renter associations, homeowner
582 associations, schools and businesses consulted in the development of the crisis response
583 program;

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584 B. A summary of each department of public safety's precinct's preferred crisis
 585 response program model, including general program structure and process for deploying
 586 crisis response professionals;

587 C. A description of the policy or policies the department of public safety intends
 588 to implement to guide the deployment of crisis response professionals in each department
 589 of public safety precinct;

590 D. A description of the department of public safety's procedures for ensuring
 591 interjurisdictional and interagency cooperation; and

592 E. A timeline for the crisis response program implementation in each department
 593 of public safety precinct.

594 The executive should electronically file the report and motion required by this
 595 proviso no later than April 30, 2023, with the clerk of the council, who shall retain the
 596 original and provide an electronic copy to all councilmembers, the council chief of staff
 597 and the lead staff for the law, justice, health and human services committee or its
 598 successor.

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

601	Drug enforcement forfeits	\$1,767,000
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602	The maximum number of FTEs for drug enforcement forfeits shall be:	3.0
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603 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general
 604 fund there is hereby appropriated to:

605	Office of emergency management	\$8,992,000
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606	The maximum number of FTEs for office of emergency management shall be:	16.0
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607 P1 PROVIDED THAT:

608 Of this appropriation, \$200,000 shall not be expended or encumbered until the
609 executive transmits a Skykomish evacuation alternatives analysis report and a motion that
610 should acknowledge receipt of the report, and a motion acknowledging receipt of the
611 report is passed by the council. The motion should reference the subject matter, the
612 proviso's ordinance number, ordinance section and proviso number in both the title and
613 body of the motion.

614 The report shall use emergency management best practices and include, but not be
615 limited to, the following:

616 A. An evaluation of options to evacuate residents who live along the NE Old
617 Cascade Highway between the town of Skykomish and the unincorporated community of
618 Grotto in the event of an emergency or disaster, assuming the Miller river bridge #999W
619 is not open to regular traffic; and

620 B. Identification of:

- 621 1. The costs associated with each option;
- 622 2. Funding sources, including state and federal funding sources, that could be
623 used to implement each option; and
- 624 3. The preferred option or combination of options and the reasoning for the
625 selection of the option or combination of options.

626 The executive should electronically file the report and motion required by this
627 proviso no later than December 29, 2023, with the clerk of the council, who shall retain
628 an electronic copy and provide an electronic copy to all councilmembers, the council

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629 chief of staff and the lead staff for the local services and land use committee or its
630 successor.

631 SECTION 24. OFFICE OF INQUEST - From the general fund there is hereby
632 appropriated to:

633 Office of Inquest \$5,273,000

634 The maximum number of FTEs for office of inquest shall be: 11.0

635 P1 PROVIDED THAT:

636 Of this appropriation, \$250,000 shall not be expended or encumbered until the
637 executive transmits a letter certifying the county's inquest program website has been
638 improved as required in subsection A.1. and 2. of this proviso and a motion that should
639 acknowledge receipt of the letter, a report on the inquest program's process and a motion
640 that should acknowledge receipt of the report, and both motions are passed by the
641 council. Each motion should reference the subject matter, the proviso's ordinance
642 number, ordinance section and proviso number in both the title and body of the motion.

643 A. The letter required by this proviso shall:

644 1. Certify that a fatality list is available on the inquest program website
645 including, but not limited to, the following information for each inquest between 2004
646 and 2017 and each decedent beginning in 2018, where an action, decision or possible
647 failure to offer the appropriate care by a member of any law enforcement agency might
648 have contributed to the death:

- 649 a. the first and last name of the decedent;
- 650 b. the date of the incident;
- 651 c. the involved law enforcement agency;

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652 d. the race and gender of the decedent when known;

653 e. whether the decedent was in-custody or out-of-custody;

654 f. inquest cause number, if available; and

655 g. law enforcement case number, if available;

656 2. Certify that the interrogatories of completed inquests are easily accessible to
657 the public on the county's website without requiring users download and install Azure
658 software; and

659 3. Certify that the report required by this proviso in this subsection B shall be
660 developed in consultaton with representatives of the following groups: executive staff,
661 either families, representatives, or both of the decedents, law enforcement agencies, the
662 office of the prosecuting attorney, the department of public defense and other parties with
663 interest in the inquest process. The report shall build on the prior work of the 2017
664 Inquest Review Committee and the lessons learned from inquests held from September
665 2021 through December 2022. The report shall also take into consideration chapter
666 43.102 RCW establishing the Office of Independent Investigations.

667 B. The report shall include, but not be limited to:

668 1. Feedback regarding any inquests held between July 1, 2021, and June 30,
669 2023, from families of the decedents, law enforcement agencies, the office of the
670 prosecuting attorney, the department of public defense, the inquest program and other
671 parties with interest in the inquest process, including suggestions for changes to the
672 inquest program;

673 2. For all inquests called by the executive since September 2021, a discussion of
674 those points in the inquest process resulting in the most significant delays. The

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675 discussion shall identify process improvements necessary to address any identified
676 unreasonable delays;

677 3. For both backlogged and new cases, a reasonable expected timeframe for the
678 length of time from the referral of an incident to the executive to entry of the inquest
679 verdict and a plan, including a budget, for how to complete the review of all cases in that
680 time frame;

681 4. A discussion of any current safeguards that are in place to protect against any
682 potential conflict of interest in the inquest process between the executive-managed
683 inquest process and the executive-managed department of adult and juvenile detention
684 and the department of public safety when either of those departments are involved in the
685 inquest, and identification of any additional measures, including any state law or code
686 changes that could be implemented to eliminate any such conflicts or the appearance of a
687 potential conflict;

688 5. A description of the current method of communication with, and support
689 services for the family of decedents from the time of death through the inquest process
690 and any changes recommended by families in order for the inquest process to better
691 address their needs;

692 6. A list of proposed changes to the inquest process developed in consultation
693 with the criminal division of the prosecuting attorney's office aimed at eliminating the
694 risk that the administrative inquest process could compromise a later criminal
695 prosecution. The changes should address the use of compelled Garrity statements, chain
696 of custody evidence issues, as well as other procedures that might adversely impact a
697 later criminal proceeding; and

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721 Of this appropriation, \$852,000 and four FTEs shall be expended or encumbered
722 solely for activities related to the civil rights program which shall include:

723 A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,
724 12.18, 12.20 and 12.22;

725 B. Assisting departments in complying with the federal Americans with
726 Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other
727 legislation and rules regarding access to county programs, facilities and services for
728 people with disabilities;

729 C. Serving as the county Americans with Disabilities Act Title II coordinator
730 relating to public access;

731 D. Serving as the county federal Civil Rights Act Title VI coordinator; and

732 E. Coordinating county responses to federal Civil Rights Act Title VI issues and
733 investigating complaints filed under Title VI.

734 Moneys restricted by this expenditure restriction shall not be expended or
735 encumbered until after September 30, 2023.

736 Moneys restricted by this expenditure restriction shall not be expended or
737 encumbered if the council adopts an ordinance related to the activities and organizational
738 placement of the civil rights program before September 30, 2023.

739 SECTION 27. OFFICE OF LABOR RELATIONS - From the general fund there
740 is hereby appropriated to:

741 Office of labor relations \$7,610,000

742 The maximum number of FTEs for office of labor relations shall be: 17.6

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766 developing training and resource materials for community-based organizations and
767 advocates, pro bono attorneys and other involved parties on chapter 7.105 RCW changes
768 to civil protection orders. In addition to developing training materials, the moneys may
769 support the protection order advocacy program in assisting with resource navigation, as
770 needed. This appropriation may be expended to support a temporary term limited trainer
771 position or positions.

772 ER3 EXPENDITURE RESTRICTION:

773 Of this appropriation, \$2,100,710 shall be expended or encumbered solely to
774 support the community diversion program, including 4 FTEs, a restitution fund and other
775 nonlabor costs.

776 ER4 EXPENDITURE RESTRICTION:

777 Of this appropriation, \$1,492,950 shall be expended or encumbered solely to
778 support the LEAD and familiar faces programs.

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

781 Superior court	\$130,358,000
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782 The maximum number of FTEs for superior court shall be:	309.2
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783 P1 PROVIDED THAT:

784 Of this appropriation, \$400,000 shall not be expended or encumbered until
785 superior court transmits a jury participation and diversity report showing plans for how
786 the county can increase juror participation and diversity and a motion that should
787 acknowledge receipt of the report and a motion acknowledging receipt of the report is

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788 passed by the council. The motion should reference the subject matter, the proviso's
789 ordinance, ordinance section and proviso number in both the title and body of the motion.

790 Superior court shall work with the executive, district court, the department of
791 judicial administration, office of the prosecuting attorney, the department of public
792 defense, the office of equity and social justice, the King County Bar Association and
793 representatives from community groups to develop a report that provides
794 recommendations to increase juror participation and to encourage greater diversity in
795 juror pools.

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

797 A. A description of the current methods for summoning potential jurors,
798 including information on the methods used by the superior and district courts,
799 information about virtual jury selection, language access and the use of north and south
800 jury pools and a description of national best practices for the establishment of jury pools;

801 B. Data showing, if available, the demographic composition of the population of
802 potential jurors in King County as identified by the county demographer. The report
803 should also provide data, if available, showing the demographic composition of the
804 persons summoned for jury duty, the demographic composition of the persons that appear
805 for jury service and the demographic composition of the persons called to serve on juries
806 by age, gender, geographic location of residency, race and ethnicity. In addition, the
807 report should provide data on employment status of: the population of potential jurors in
808 the county as a whole, as available from the county demographer; the persons summoned
809 for jury duty; and the persons who appear for jury service with information on employer
810 size if available. If any of the demographic or employment data are unavailable, the

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811 report should identify how each of the missing types of data could be collected in the
812 future;

813 C. Data showing, if available, the number of criminal trials in both the superior
814 and district courts that had juries;

815 D. Recommendations for increasing juror participation and diversity, considering
816 factors such as juror compensation, child care and transit options; and

817 E. A summary of any relevant recommendations from the Washington state
818 Minority and Justice Commission's Jury Diversity Taskforce report that might be of
819 specific benefit to King County.

820 Superior court should electronically file the report and motion required by this
821 proviso no later than October 1, 2023, with the clerk of the council, who shall retain an
822 electronic copy and provide an electronic copy to all councilmembers, the council chief
823 of staff and the lead staff for the law, justice, health and human services committee or its
824 successor

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

827	District court	\$79,205,000
828	The maximum number of FTEs for district court shall be:	241.1

829 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
830 to:

831	Elections	\$50,758,000
832	The maximum number of FTEs for elections shall be:	74.0

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855 reference the subject matter, the proviso's ordinance number, ordinance section and
856 proviso number in both the title and body of each motion.

857 A. The report describing the new protection order process and plans for the pilot
858 program shall include, but not be limited to, the following:

859 1. A discussion of how the department of judicial administration and superior
860 court protection order pilot addresses the recommendations to the courts from the E2SHB
861 1320 Stakeholder Group;

862 2. A discussion of the department of judicial administration and superior court's
863 plan to expand language access for both petitioners and respondents, including but not
864 limited to the plans to translate forms to major non-English languages spoken in King
865 County;

866 3. An evaluation plan for the protection order pilot, including identification of
867 the performance metrics to be used to evaluate the pilot, including measures to assess
868 whether access has been improved for unrepresented litigants;

869 4. A summary of the initial feedback for the department of judicial
870 administration and superior court from stakeholders, including petitioners, advocates,
871 respondents, civil legal aid providers, law enforcement and the prosecuting attorney's
872 office on any suggested improvements based on the initial pilot program; and

873 5. A plan to solicit feedback throughout the pilot period from interested
874 stakeholders, including petitioners, advocates, respondents, civil legal aid providers, law
875 enforcement and the prosecuting attorney's office.

876 B. For the protection order pilot evaluation report, the report shall include, but
877 not be limited to, the following information:

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878 1. Recommendations for any needed improvements to the department of judicial
879 administration and superior court protection order pilot program based on lessons learned
880 during the pilot period, implementation of the evaluation plan and tracking of
881 performance metrics referenced in subsection A.3. of this proviso and feedback from
882 stakeholders referenced in subsection A.5. of this proviso;

883 2. Summary of feedback solicited throughout the process from interested
884 stakeholders, as referenced in subsection A.5. of this proviso;

885 3. Description of actions taken by the department of judicial administration and
886 superior court in response to initial and ongoing feedback from stakeholders, as
887 referenced in subsection A.4. and 5. of this proviso;

888 4. The number of protection orders filed by type;

889 5. The median wait time by type of order for a petitioner between filing for a
890 protection order and receiving a full order;

891 6. A summary by type of orders, the percentage of petitioners by race that were
892 successful in obtaining a full order, the percentage of petitioners by race successful in
893 obtaining only a temporary order and the percentage of petitioners by race that did not
894 receive any type of order;

895 7. Percentage of orders by type denied versus dismissed broken out by
896 measureable metrics, including race;

897 8. Percentage of petitioners obtaining a temporary order but no full order; and

898 9. Reasons for denials or dismissals.

899 Moneys shall be unencumbered in \$200,000 increments upon adoption of the
900 motion acknowledging receipt of each report is passed by the council.

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901 The executive should electronically file the first report with requirements
902 specified in subsection A. of this proviso and motion required by this proviso by June 1,
903 2023, with the clerk of the council, who shall retain an electronic copy and provide an
904 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
905 law, justice, health and human services committee or its successor.

906 The executive should electronically file the second report with requirements
907 specified in subsection B. of this proviso and motion required by this proviso by March 6,
908 2024, with the clerk of the council, who shall retain an electronic copy and provide an
909 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
910 law, justice, health and human services committee or its successor.

911 P2 PROVIDED FURTHER THAT:

912 Of this appropriation, \$100,000 shall not be expended or encumbered until the
913 executive transmits a report to the council describing the expenditures related to
914 improving language access for both petitioners and respondents of protection orders and a
915 motion that should acknowledge receipt of the report and a motion acknowledging receipt
916 of the report is passed by the council. The motion should reference the subject matter,
917 the proviso's ordinance number, ordinance section and proviso number in both the title
918 and body of the motion.

919 A. The report shall include, but not be limited to the following information:

920 1. A summary of best practices for providing court information to non-English-
921 speaking participants online and in person;

922 2. A summary of protection order resources developed by the Administrative
923 Office of the Courts for non-English-speaking population and how the clerk's office is

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924 making those resources easily accessible for in person and online petitioners and
925 respondents;

926 3. A description of the language access improvements implemented with
927 moneys restricted in Expenditure Restriction ER 2 of this section to support petitioners
928 and respondents in navigating the protection order process, including support navigating
929 virtual environments and getting process and administrative questions answered; and

930 4. A description of efforts to ensure petitioners and respondents are informed of
931 language supports available to them throughout the protection order process, including
932 during petition submission, participation in remote and in person hearings and receipt of
933 an order.

934 The executive should electronically file the report and motion required by this
935 proviso no later than January 4, 2024, with the clerk of the council, who shall retain an
936 electronic copy and provide an electronic copy to all councilmembers, the council chief
937 of staff and the lead staff for the law, justice, health and human services committee or its
938 successor.

939 SECTION 36. STATE AUDITOR - From the general fund there is hereby
940 appropriated to:

941 State auditor \$2,337,000

942 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is
943 hereby appropriated to:

944 Boundary review board \$875,000

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

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969 ER2 EXPENDITURE RESTRICTION:

970 Of this appropriation, \$80,000 shall be expended or encumbered solely to support
 971 the relocation of a community emergency readerboard in the city of Maple Valley.

972 ER3 EXPENDITURE RESTRICTION:

973 Of this appropriation, moneys shall not be expended or encumbered for residential
 974 outreach to publicize King County's programs and services.

975 ER4 EXPENDITURE RESTRICTION:

976 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
 977 support the King County Search and Rescue Association's headquarters site acquisition
 978 and development capital project; and, of the moneys restricted by this Expenditure
 979 Restriction ER4, up to \$100,000 shall be expended or encumbered to conduct a site study
 980 for the capital project as described in Proviso P1 of this section.

981 ER5 EXPENDITURE RESTRICTION:

982 Of this appropriation, \$21,818,000 shall be expended or encumbered solely to
 983 support the following projects, contingent on the executive determining that each project
 984 serves a fundamental governmental purpose, a county purpose for which the county is
 985 receiving consideration, or support of the poor or infirm:

986	African Community Housing and Dev. African Diaspora Project	\$700,000
987	African Business Innovation Center	\$200,000
988	AiPACE Project	\$115,000
989	Associated Students of the University of Washington Shell House	\$750,000
990	Auburn Manor	\$675,000
991	Auburn Theater Rehabilitation	\$100,000

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992	Black Suffrage Network Project	\$250,000
993	Children's Home Society North Seattle Resource Hub	\$1,000,000
994	Ching Garden	\$220,000
995	City of Algona City Park Project	\$25,000
996	Comunidad de Vashon Community Center	\$500,000
997	Elevator Project for Pike Place Market	\$500,000
998	Energize Program	\$1,000,000
999	Family First Community Center	\$500,000
1000	Friends of Little Saigon Landmark Project	\$1,000,000
1001	Friends of Youth Project	\$500,000
1002	Hanwoori Garden in Federal Way	\$150,000
1003	Highline Heritage Museum	\$100,000
1004	Hope Academy - Building Repairs	\$250,000
1005	King County Search and Rescue Project	\$1,000,000
1006	LifeWire Project	\$300,000
1007	Muslim American Youth Foundation Community Center	\$1,000,000
1008	Northshore Parks and Recreation Service Area Project	\$750,000
1009	Open Doors for Multicultural Families Community Center	\$100,000
1010	Progressive Animal Welfare Society Project	\$1,000,000
1011	Pullman Car Northwest Railway Museum Project	\$33,000
1012	Rainier Valley Early Learning Center	\$5,000,000
1013	Sail Sandpoint Project	\$350,000
1014	Skyway Community Center	\$500,000

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1015	South County Ball Fields	\$150,000
1016	United Indians of All Tribes Foundation Canoe House	\$1,100,000
1017	White Center Food Bank	\$2,000,000
1018	TOTAL	\$21,818,000

1019 ER6 EXPENDITURE RESTRICTION:

1020 Of the moneys restricted by Expenditure Restriction ER5 of this section for South
 1021 County Ball Fields, \$150,000 shall be expended or encumbered solely to support either
 1022 improvements to existing fixed structures, including, but not limited to, concessions
 1023 facilities, picnic areas, dugouts and bleachers, or construction of new fixed structures,
 1024 including, but not limited to, concessions facilities, picnic areas, bleachers and shade
 1025 structures, or both.

1026 P1 PROVIDED THAT:

1027 Of the moneys restricted by Expenditure Restriction ER4 of this section,
 1028 \$900,000 shall not be expended or encumbered until: (1) the executive transmits a site
 1029 study for a proposed new King County Search and Rescue Association headquarters and
 1030 a motion that should acknowledge receipt of the site study, and a motion that should
 1031 acknowledge receipt of the site study is passed by council; and (2) the executive transmits
 1032 a report as directed by Section 94, Proviso P1, of this ordinance regarding the moneys or
 1033 financial resources secured for the King County Search and Rescue Association's
 1034 proposed new headquarters site, as well as design and construction of its buildings and
 1035 other improvements ("the funding report") and a motion that should acknowledge receipt
 1036 of the funding report, and a motion that should acknowledge receipt of the funding report
 1037 is passed by council. The motions should reference the subject matter, the provisos'

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1038 ordinance number, ordinance sections and proviso numbers in both the title and body of
1039 each motion.

1040 The site study report shall include the following:

1041 A. A description, which could include a schematic drawing, of the proposed
1042 headquarters buildings and other improvements, including approximate square footage
1043 and purpose of each building and other improvement. The description should also
1044 identify the general geographical location of the proposed site and approximate size of
1045 the site; and

1046 B. An estimate of the total capital project cost, with a breakdown of cost
1047 estimates to include but not be limited to the dollar amounts necessary to complete site
1048 acquisition, design and engineering and construction.

1049 The executive should electronically file the site study report and a motion
1050 required by this proviso, no later than June 30, 2024, with the clerk of the council, who
1051 shall retain an electronic copy and provide an electronic copy to all councilmembers, the
1052 council chief of staff and the lead staff for the transportation, economy and environment
1053 committee or its successor.

1054 SECTION 43. ASSESSMENTS - From the general fund there is hereby
1055 appropriated to:

1056 Assessments \$67,075,000

1057 The maximum number of FTEs for assessments shall be: 216.0

1058 SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
1059 general fund there is hereby appropriated to:

1060 General fund transfer to debt service \$66,138,000

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1084	Council District 1 Organizations	\$50,000
1085	Council District 2 Organizations	\$30,000
1086	Council District 3 Organizations	\$50,000
1087	Council District 4 Organizations	\$50,000
1088	Council District 5 Organizations	\$47,500
1089	Council District 6 Organizations	\$50,000
1090	Council District 8 Organizations	\$50,000
1091	Council District 9 Organizations	\$26,000
1092	Eastside Heritage Center	\$2,000
1093	El Centro De La Raza	\$2,500
1094	Enumclaw Plateau Historical Society	\$2,000
1095	Enumclaw School Foundation	\$2,000
1096	Federal Way Boys & Girls Club	\$2,500
1097	Federal Way Chamber of Commerce	\$2,000
1098	Federal Way Community Care Giving Network	\$2,500
1099	Federal Way Kiwanis	\$2,000
1100	Federal Way Soroptimist	\$2,500
1101	FUSION	\$5,000
1102	Historical Society of Federal Way	\$2,500
1103	Issaquah School Foundation	\$2,000
1104	Kent School Foundation	\$2,000
1105	Key to Change	\$1,000
1106	Korean School of Federal Way	\$2,500

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1107	Korean Women's Association	\$2,500
1108	Maple Valley Historical Society	\$2,000
1109	Multi-Service Center	\$2,000
1110	Pacific Islanders Community Association of Washington	\$2,500
1111	Renton Historical Society	\$2,000
1112	Renton School Foundation	\$2,000
1113	Skyway Urban Food Systems Pact	\$20,000
1114	Tahoma School Foundation	\$2,000
1115	TOTAL	\$450,000

1116 Selection of organizations by council districts shall be by future amendment of
 1117 this section.

1118 ER2 EXPENDITURE RESTRICTION:

1119 Of this appropriation, \$130,000 shall be expended or encumbered solely to
 1120 contract with Seattle Compassion Services for homeless housing support.

1121 ER3 EXPENDITURE RESTRICTION:

1122 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
 1123 with Eastside Pride PNW for LGBTQIA+ education and advocacy, prioritizing
 1124 communities with the least resources and access.

1125 ER4 EXPENDITURE RESTRICTION:

1126 Of this appropriation, \$196,000 shall be expended or encumbered solely to
 1127 contract with The Alliance for Equal Justice for civil legal aid support.

1128 ER5 EXPENDITURE RESTRICTION:

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1129 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1130 with The King County Library System Youth Literacy Fund to support youth literacy.

1131 ER6 EXPENDITURE RESTRICTION:

1132 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1133 contract with LIUNA – the Laborers' International Union of North America Local 242 for
1134 apprenticeship program activities in Bellevue.

1135 ER7 EXPENDITURE RESTRICTION:

1136 Of this appropriation, \$10,000 shall be expended or encumbered solely for the
1137 planning of a capital campaign by the Maple Valley Community Center.

1138 ER8 EXPENDITURE RESTRICTION:

1139 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1140 with Leadership Eastside for educational and training programs.

1141 ER9 EXPENDITURE RESTRICTION:

1142 Of this appropriation, \$250,000 shall be expended or encumbered for Black
1143 Suffrage Network staffing operations.

1144 ER10 EXPENDITURE RESTRICTION:

1145 Of this appropriation, \$75,000 shall be expended or encumbered for the
1146 ShoreLake Arts artist housing study.

1147 ER11 EXPENDITURE RESTRICTION:

1148 Of this appropriation, \$250,000 shall be expended or encumbered for the Federal
1149 Way Public Schools Apprenticeship Program.

1150 ER12 EXPENDITURE RESTRICTION:

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1151 Of this appropriation, \$250,000 shall be expended or encumbered for the Auburn
1152 School District Apprenticeship Program.

1153 ER13 EXPENDITURE RESTRICTION:

1154 Of this appropriation, \$50,000 shall be expended or encumbered for the Federal
1155 Way and Auburn Boys and Girls Club.

1156 ER14 EXPENDITURE RESTRICTION:

1157 Of this appropriation, \$25,000 shall be expended or encumbered for the Auburn
1158 Valley YMCA.

1159 ER15 EXPENDITURE RESTRICTION:

1160 Of this appropriation, \$15,000 shall be expended or encumbered solely for
1161 SightLife to provide support to families of cornea donors.

1162 ER16 EXPENDITURE RESTRICTION:

1163 Of this appropriation, \$200,000 shall be expended or encumbered solely for a
1164 grant to Path with Art for therapeutic art programs.

1165 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

1166 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

1167 General fund transfer to department of executive services \$8,679,000

1168 SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF

1169 PUBLIC HEALTH - From the general fund there is hereby appropriated to:

1170 General fund transfer to department of public health \$62,486,000

1171 ER1 EXPENDITURE RESTRICTION:

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1172 Of this appropriation, \$50,000 shall be expended or encumbered solely to create
1173 an annual substance use disorder conference in collaboration with the office of a
1174 councilmember designated by the chair of the council.

1175 ER2 EXPENDITURE RESTRICTION:

1176 Of this appropriation, \$50,000 shall be expended or encumbered solely for the
1177 Lock It Up program to promote safe firearm storage.

1178 ER3 EXPENDITURE RESTRICTION:

1179 Of this appropriation, \$500,000 shall be expended or encumbered solely to
1180 support bike helmet safety work.

1181 ER4 EXPENDITURE RESTRICTION:

1182 Of this appropriation, \$150,000 shall be expended or encumbered solely for a
1183 substance use disorder anti-stigmatization campaign.

1184 SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF

1185 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

1186 appropriated to:

1187 General fund transfer to department of natural resources and parks \$6,078,000

1188 ER1 EXPENDITURE RESTRICTION:

1189 Of this appropriation, \$100,000 shall be expended or encumbered solely to
1190 support a Skyway Community Center.

1191 ER2 EXPENDITURE RESTRICTION:

1192 Of this appropriation for capital project #1132224, Black Diamond Open Space
1193 Acquisition, \$10,000 shall be expended or encumbered solely for interpretive signage at
1194 the Black Diamond Ravensdale Creek Bridge.

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1195 ER3 EXPENDITURE RESTRICTION:

1196 Of this appropriation, general fund moneys shall not be expended or encumbered
1197 to support best available science and mapping for the 2024 Comprehensive Plan update.

1198 SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF
1199 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general
1200 fund there is hereby appropriated to:

1201 General fund transfer to department of executive services capital improvement
1202 program \$3,706,000

1203 SECTION 51. GENERAL FUND TRANSFER TO GENERAL FUND
1204 TECHNOLOGY CAPITAL F3280 - From the general fund there is hereby appropriated
1205 to:

1206 General fund transfer to general fund technology capital F3280 \$2,250,000

1207 SECTION 52. JAIL HEALTH SERVICES - From the general fund there is
1208 hereby appropriated to:

1209 Jail health services \$118,244,000

1210 The maximum number of FTEs for jail health services shall be: 242.6

1211 SECTION 53. MEDICAL EXAMINER - From the general fund there is hereby
1212 appropriated to:

1213 Medical examiner \$18,644,000

1214 The maximum number of FTEs for medical examiner shall be: 41.0

1215 SECTION 54. ADULT AND JUVENILE DETENTION - From the general fund
1216 there is hereby appropriated to:

1217 Adult and juvenile detention \$381,473,000

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1218 The maximum number of FTEs for adult and juvenile detention shall be: 903.0

1219 ER1 EXPENDITURE RESTRICTION:

1220 Of this appropriation, \$950,000 and 1.0 FTE shall be expended or encumbered
1221 solely to provide behavioral health, skill-building and safety-enhancing services and
1222 staffing for juveniles in detention, including a gang intervention specialist, community-
1223 led programming, group and individual therapy sessions, staff trainings and other
1224 behavioral health services.

1225 ER2 EXPENDITURE RESTRICTION:

1226 Of this appropriation, \$530,000 shall be expended or encumbered only if felony
1227 bookings are available without appointment at a jail located in Kent or Des Moines,
1228 Washington between the hours of 10:00 a.m. and 5:00 p.m. each weekday, excepting
1229 observed holidays, from January 2, 2023, through December 1, 2024, unless an
1230 emergency exists and the requirement is waived. The requirement for availability of
1231 bookings during the time periods required by this expenditure restriction is temporarily
1232 waived if the director of the department of adult and judicial detention, or their designee,
1233 determines there is an emergency requiring bookings to be closed during the time periods
1234 required by this expenditure restriction.

1235 P1 PROVIDED THAT:

1236 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1237 executive transmits two reports on confinement of juveniles in county detention facilities,
1238 each accompanied by a motion that should acknowledge receipt of the applicable report.
1239 Each motion should reference the subject matter, the proviso's ordinance number,

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1240 ordinance section and proviso number in both the title and body of the motion. Upon
1241 passage of each motion, \$100,000 is released for expenditure or encumbrance.

1242 The two reports required by this proviso should build on all prior reports
1243 submitted on practices related to the confinement of juveniles as required by Ordinance
1244 18637, Section 6, Ordinance 18930, Section 36 and Ordinance 19210, Section 50. The
1245 two reports required by this proviso shall be prepared by an appointed, independent
1246 monitor or monitors who, either alone or together, shall have expertise in adolescent
1247 development, juvenile detention operations and corrections, officer safety and security
1248 and trauma-informed behavioral modification practices. The monitor or monitors shall
1249 include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter
1250 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the
1251 report should also include, but not be limited to:

1252 A. A discussion of challenges, progress and setbacks, and any significant
1253 management, policy or operating environment changes that have occurred since the prior
1254 report related to behavioral interventions and confinement of juveniles at county
1255 detention facilities;

1256 B. A review of the number of times solitary confinement was used during the
1257 evaluation period;

1258 C. An evaluation of the circumstances for the use of solitary confinement;

1259 D. A review of the average duration of solitary confinement incidents, including
1260 an evaluation of any incident exceeding four hours;

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1261 E. A review of the documentation of supervisory review before the use of solitary
1262 confinement, including an evaluation of any incidents exceeding two hours when
1263 supervisory review did not occur;

1264 F. A review of the documentation of medical and mental health assessments of
1265 youth in solitary confinement, including an evaluation of any incidents when health clinic
1266 staff was not notified within one hour or an assessment by a medical professional was not
1267 completed within six hours;

1268 G. A review of the documentation of how youth subject to solitary confinement
1269 had continued access to education, programming and ordinary necessities, such as
1270 medication, meals and reading material, when in solitary confinement, and an evaluation
1271 of any incidents when such access was not documented;

1272 H. The age and race of youth involved in each restrictive housing incident;

1273 I. An assessment of the progress by the department of adult and juvenile
1274 detention juvenile division on implementing the recommendations outlined in previous
1275 monitor reports; and

1276 J. Any new recommendations for reducing the use and duration of solitary
1277 confinement for juveniles in detention, and recommendations for improving data
1278 collection and reporting of incidents of solitary confinement of juveniles in detention.

1279 In preparing and completing the reports required by this proviso, the monitor or
1280 monitors shall consult with stakeholders, including representatives of the King County
1281 Juvenile Detention Guild (Department of Adult and Juvenile Detention – Juvenile)
1282 representing employees in the department of adult and juvenile detention juvenile
1283 division.

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1284 The first report should cover April 1, 2022, through June 30, 2023. The second
1285 report should cover July 1, 2023, through March 31, 2024. The executive should
1286 electronically file the first report and a motion required by this proviso no later than
1287 September 15, 2023, and the second report and a motion required by this proviso no later
1288 than June 15, 2024, with the clerk of the council, who shall retain an electronic copy and
1289 provide an electronic copy to all councilmembers, the council chief of staff and the lead
1290 staff for the law, justice, health and human services committee or its successor.

1291 P2 PROVIDED FURTHER THAT:

1292 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1293 executive transmits quarterly reports, beginning March 31, 2023, through September 30,
1294 2024, providing data on corrections officer vacancies and people housed in contracted
1295 detention facilities.

1296 Each report shall include, but not be limited to:

1297 A. The number of King County corrections officer and corrections sergeant
1298 vacancies;

1299 B. The number of filled King County corrections officer and corrections sergeant
1300 positions;

1301 C. The number of individuals who: (1) began the hiring process for; (2)
1302 successfully entered probation for; (3) successfully completed probation for; and (4)
1303 separated from King County corrections officer and corrections sergeant positions in the
1304 previous year, for the first report, or the previous quarter, for each subsequent report; and

1305 D. The number of people being housed at a contracted detention facility.

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1306 The executive should transmit to council the first quarterly corrections officer
1307 vacancy report no later than March 31, 3023, and subsequent reports each quarter
1308 thereafter, with the last quarterly report due by September 30, 2024. The executive shall
1309 electronically file each quarterly corrections officer vacancy report with the clerk of the
1310 council, who shall retain an electronic copy and provide an electronic copy to all
1311 councilmembers, the council chief of staff and the lead staff for the law, justice, health
1312 and human services committee or its successor.

1313 P3 PROVIDED FURTHER THAT:

1314 Of this appropriation, \$300,000 shall not be expended or encumbered until the executive
1315 transmits a report on programming for adults in detention and a motion that should acknowledge
1316 receipt of the report and a motion acknowledging receipt of the report is passed by the council.
1317 The motion should reference the subject matter, the proviso's ordinance number, ordinance
1318 section and proviso number in both the title and body of the motion.

1319 The report shall include, but not be limited to, the following:

1320 A. A description of programming available at each King County adult detention facility
1321 at the time of the report, including the types of programs available, how often they are available,
1322 the program capacity, which detention residents are eligible to participate, how many detention
1323 residents participate, any costs associated with administering each program and any evaluations
1324 of the programs;

1325 B. A calculation of approximately how many hours of life-skill building or therapeutic
1326 support programming, or other out of cell social activities, are available per detention resident per
1327 day at the time of the report and of how many additional hours of programming or activities
1328 would be needed to provide approximately one hour of programming per adult detention resident
1329 per day, based on the average daily population of adults in detention in King County;

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1330 C. A study of successful life-skill and therapeutic support programming models at adult
1331 detention facilities across the United States, including adult detention facilities experiencing
1332 staffing shortages and limited financial resources similar to King County adult detention
1333 facilities, and a description of best practices and lessons learned from such models as well as
1334 from data and recommendations offered by national corrections organizations including, but not
1335 limited to, the National Institute of Justice and National Institute of Corrections;

1336 D. A discussion of the levels of staffing, capacity of program providers and facility
1337 requirements needed in King County adult detention to: (1) align adult detention programming
1338 with national best practices; and (2) accommodate a level of adult programming equivalent to
1339 approximately one hour of life-skill building or therapeutic support programming per adult
1340 detention resident per day to ensure similar standards are met for all individuals in detention
1341 throughout King County;

1342 E. A discussion of the estimated cost and other considerations that would be needed to
1343 secure the incremental difference between the requirements identified in subsection D. of this
1344 proviso and the resources available at the time of the report; and

1345 F. Identification and provision of a list of near-term, actionable next steps to increase the
1346 availability of life-skill building and therapeutic support programming for adults in detention to
1347 mitigate the lack of programming and excessive time in cell isolation brought about by staffing
1348 shortages, knowing that staffing shortages will not be significantly mitigated in the near term. In
1349 prioritizing near-term actions, the executive should consider the urgency of mitigating the
1350 impacts to adults in detention of ongoing staff shortages that result in some residents spending a
1351 significant amount of time in their cells each day and seek ways to reduce isolation and potential
1352 health impacts to residents in detention that may have resulted in King County jail having the
1353 highest national death rate by both suicide and natural causes.

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1354 The executive should electronically file the report and motion required by this proviso no
 1355 later than June 30, 2023, with the clerk of the council, who shall retain the original and provide an
 1356 electronic copy to all councilmembers, the council chief of staff and the lead staff for the law,
 1357 justice, health and human services committee or its successor.

1358 SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby
 1359 appropriated to:

1360	Public defense	\$169,529,000
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1361	The maximum number of FTEs for public defense shall be:	453.2
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1362 ER1 EXPENDITURE RESTRICTION:

1363 Of this appropriation, moneys may not be encumbered or expended for twenty
 1364 FTE attorney positions that shall remain unfilled except as set out in this expenditure
 1365 restriction. For purposes of determining the appropriate FTE attorney staffing level for
 1366 the department of public defense during the biennium, the office of performance, strategy
 1367 and budget's staffing model forecasted the department of public defense should have an
 1368 average monthly total of 498 felony assignments ("the base load"). To avoid the impact
 1369 of sustained but unpredictable increases of felony filings by the prosecuting attorney's
 1370 office on the department of public defense, if in each month of a two month-rolling
 1371 period, the total number of felony assignments meets or exceeds the base load, as
 1372 adjusted in accordance with this expenditure restriction, by multiples of 8, then the
 1373 department of public defense is authorized to expend or encumber moneys to fill one of
 1374 the 20 FTE attorney positions for each multiple of 8 additional felony assignments. The
 1375 initial base load number of 498 shall incrementally be increased by 8 for each FTE
 1376 attorney position authorized in accordance with this expenditure restriction. For

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1377 explanatory purposes only, if in January the number of felony assignments exceeds the
1378 base load of 498 by 9 and in February the number exceeding the base load is 17 felony
1379 assignments, then the department is authorized to fill 1 FTE attorney position because for
1380 January and February the base load was exceeded by one multiple of 8. In March the
1381 base load would be reset at an average of 506 felony assignments. If in March the felony
1382 assignments exceed the adjusted based load of 506 by 9 felony assignments, then the
1383 department would be authorized to fill 1 of the remaining 19 FTE attorney positions
1384 because for February and March, the case load exceeded the adjusted base load of 506
1385 felony assignments by a multiple of 8 and in April the base load would be adjusted to
1386 514. If in April the number of felony assignments did not exceed the adjusted base load,
1387 which is 514, by a multiple of 8 and in May the number exceeding the adjusted base load
1388 is 12 felony assignments, then the department would not be authorized to fill 1 FTE
1389 attorney position because for April and May the adjusted base load was not exceeded by
1390 a multiple of 8 and the adjusted base load for June would remain at 514 felony
1391 assignments. If in June the base load, which is 514, was exceeded by 9 felony
1392 assignments, then the department would be authorized to fill one of the remaining 18
1393 FTE attorney positions because for May and June the base load of 514 was exceeded by
1394 one multiple of 8 and the new adjusted base load for July would be 522.

1395 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING1396 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

1397 Facilities management division parking facilities \$6,504,000

1398 SECTION 57. ROADS - From the roads operating fund there is hereby1399 appropriated to:

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1400 Roads \$237,173,000

1401 The maximum number of FTEs for roads shall be: 434.6

1402 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the roads

1403 operating fund there is hereby appropriated to:

1404 Roads construction transfer \$13,212,000

1405 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1406 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

1407 to:

1408 Solid waste postclosure landfill maintenance \$4,356,000

1409 The maximum number of FTEs for solid waste postclosure landfill maintenance

1410 shall be: 1.0

1411 SECTION 60. VETERANS SERVICES - From the veterans services fund there

1412 is hereby appropriated to:

1413 Veterans services \$6,826,000

1414 The maximum number of FTEs for veterans services shall be: 11.0

1415 ER1 EXPENDITURE RESTRICTION:

1416 Of this appropriation, \$300,000 shall be expended or encumbered solely to

1417 establish a medically tailored meal pilot program for indigent veterans, their families and

1418 the families of deceased indigent veterans.

1419 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

1420 disabilities fund there is hereby appropriated to:

1421 Developmental disabilities \$168,894,000

1422 The maximum number of FTEs for developmental disabilities shall be: 36.8

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1468 The maximum number of FTEs for judicial administration mental illness and drug
1469 dependency shall be: 12.7

1470 SECTION 67. PROSECUTING 333ATTORNEY MENTAL ILLNESS AND

1471 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1472 hereby appropriated to:

1473 Prosecuting attorney mental illness and drug dependency \$2,725,000

1474 The maximum number of FTEs for prosecuting attorney mental illness and drug
1475 dependency shall be: 10.6

1476 SECTION 68. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1477 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1478 appropriated to:

1479 Superior court mental illness and drug dependency \$5,535,000

1480 The maximum number of FTEs for superior court mental illness and drug dependency
1481 shall be: 18.3

1482 SECTION 69. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1483 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1484 appropriated to:

1485 Public defender mental illness and drug dependency \$5,528,000

1486 The maximum number of FTEs for public defender mental illness and drug dependency
1487 shall be: 14.3

1488 SECTION 70. DISTRICT COURT MENTAL ILLNESS AND DRUG

1489 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1490 appropriated to:

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1491 District court mental illness and drug dependency \$4,734,000

1492 The maximum number of FTEs for district court mental illness and drug dependency

1493 shall be: 15.0

1494 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1495 From the mental illness and drug dependency fund there is hereby appropriated to:

1496 Mental illness and drug dependency fund \$185,948,000

1497 The maximum number of FTEs for mental illness and drug dependency fund

1498 shall be: 23.0

1499 ER1 EXPENDITURE RESTRICTION:

1500 Of this appropriation, \$200,000 shall be expended or encumbered solely for a
 1501 grant-based art therapy pilot program that incorporates culturally appropriate, trauma-
 1502 informed behavioral health services for cultural and ethnic communities, consistent with
 1503 the requirements of MIDD initiative SI-01 community-driven behavioral health grants,
 1504 found in Appendix H to the Mental Illness and Drug Dependency 2 Service Improvement
 1505 Plan adopted by Ordinance 18406 and in the Mental Illness and Drug Dependency 2
 1506 Implementation Plan approved by Motion 15093. The goal of the pilot program shall be
 1507 to support an art therapy program that improves cognitive functioning, fosters self-esteem
 1508 and self-awareness, cultivates emotional resilience, promotes insight, enhances social
 1509 skills, reduces and resolves conflicts and distress and supports recovery. The award
 1510 under this expenditure restriction shall be made to one organization to support staff,
 1511 supplies, and other resources needed to implement art therapy. The organization may be
 1512 a behavioral health provider, may partner with a behavioral health provider or may hire a
 1513 credentialed behavioral health specialist, to ensure that the program is therapeutic. The

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1514 pilot project funded through this appropriation must be highlighted and evaluated in the
1515 2023 and 2024 annual mental illness and drug dependency evaluation summary report.

1516 ER2 EXPENDITURE RESTRICTION:

1517 Of this appropriation, \$4,780,000 shall be expended or encumbered solely to
1518 support sexual assault behavioral health services and domestic violence and behavioral
1519 health services, contingent upon review by the mental illness and drug dependency
1520 advisory committee.

1521 ER3 EXPENDITURE RESTRICTION:

1522 Of this appropriation, \$650,000 shall be expended or encumbered solely to
1523 support the procurement and distribution of the opioid overdose reversal drug Naloxone,
1524 contingent on review by the mental illness and drug dependency advisory committee.

1525 ER4 EXPENDITURE RESTRICTION:

1526 Of this appropriation, \$1,178,000 shall be expended or encumbered solely to
1527 support MIDD Initiative CD-18 the North Sound Navigator RADAR Program including
1528 a staffing enhancement of \$300,000, contingent on review by the mental illness and drug
1529 dependency advisory committee.

1530 ER5 EXPENDITURE RESTRICTION:

1531 Of this appropriation, \$2,724,562 shall be expended or encumbered solely to
1532 support therapeutic courts programs.

1533 ER6 EXPENDITURE RESTRICTION:

1534 Of this appropriation, moneys shall not be expended or encumbered in 2024 to
1535 support the law enforcement assisted diversion ("LEAD") program defined in MIDD
1536 initiative CD-01 unless a competitive procurement is completed in 2023 and until a

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1537 contract or contracts, resulting from that competitive process, to operate the LEAD
1538 program is fully executed. Nothing in this expenditure restriction shall be construed to
1539 change the service components or design and goals of the LEAD program as described in
1540 detail in subsections 1.A. and 1.B. of MIDD 2 Initiative CD-01: Law Enforcement
1541 Assisted Diversion (LEAD) in the Mental Illness and Drug Dependency 2
1542 Implementation Plan. LEAD shall continue to be a program designed to divert from the
1543 justice system individuals engaged in low-level drug crime, prostitution and other
1544 collateral crime due to drug involvement, bypassing prosecution and jail time, to directly
1545 connect drug-involved individuals to case managers who can provide immediate
1546 assessment and crisis response, and long-term outreach-based case management, to help
1547 individuals with behavioral health issues to avoid coming into repeated contact with the
1548 criminal justice system.

1549 ER7 EXPENDITURE RESTRICTION:

1550 Of this appropriation, \$200,000 of general fund shall be expended or encumbered
1551 solely for a grant to Path with Art for therapeutic art programs.

1552 P1 PROVIDED THAT:

1553 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1554 executive transmits an art therapy program report and a motion that should acknowledge
1555 receipt of the report and a motion acknowledging receipt of the report is passed by the
1556 council. The motion should reference the subject matter, the proviso's ordinance number,
1557 ordinance section and proviso number in both the title and body of the motion.

1558 The report shall include, but not be limited to, the following:

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1582 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
 1583 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
 1584 adopted by Ordinance 18768, solely to contract with the following in 2023:

1585	American-Vietnamese War Memorial Alliance	\$5,000
1586	City of Federal Way - Veterans Committee	\$5,000
1587	Council District 1 Organizations	\$10,000
1588	Council District 3 Organizations	\$10,000
1589	Council District 4 Organizations	\$5,000
1590	Council District 5 Organizations	\$10,000
1591	Council District 6 Organizations	\$2,500
1592	Council District 8 Organizations	\$10,000
1593	Council District 9 Organizations	\$5,000
1594	Filipino Vets Recognition and Education Project	\$2,500
1595	Lake Washington Institute of Technology	\$7,500
1596	NABVETS – National Association of Black Veterans Seattle	\$2,500
1597	Nisei Veterans Memorial Hall	\$2,500
1598	Path With Art	\$5,000
1599	Skyway West Hill VFW Post 9430	\$2,500
1600	VFW 5052 - Maple Valley/Black Diamond	\$2,500
1601	VFW Post 1949 - Enumclaw	\$2,500
1602	TOTAL	\$90,000

1603 Selection of organizations by council districts shall be by future amendment of
 1604 this section.

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1605 ER2 EXPENDITURE RESTRICTION:

1606 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
 1607 2024 for SE 4.8 Veterans, Servicemembers and Family Community Building for the
 1608 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
 1609 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
 1610 adopted by Ordinance 18768, solely to contract with the following in 2024:

1611	American-Vietnamese War Memorial Alliance	\$5,000
1612	City of Federal Way - Veterans Committee	\$5,000
1613	Council District 1 Organizations	\$10,000
1614	Council District 2 Organizations	\$10,000
1615	Council District 3 Organizations	\$10,000
1616	Council District 4 Organizations	\$10,000
1617	Council District 5 Organizations	\$10,000
1618	Council District 6 Organizations	\$10,000
1619	Council District 8 Organizations	\$10,000
1620	Council District 9 Organizations	\$10,000
1621	TOTAL	\$90,000

1622 Selection of organizations by council districts shall be by future amendment of
 1623 this section.

1624 ER3 EXPENDITURE RESTRICTION:

1625 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in
 1626 2023 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human

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1627 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with
 1628 the following in 2023:

1629	Auburn Food Bank	\$20,000
1630	Catholic Community Services	\$7,750
1631	Centro Cultural Mexicano	\$18,500
1632	Council District 1 Organizations	\$55,500
1633	Council District 2 Organizations	\$55,500
1634	Council District 3 Organizations	\$55,500
1635	Council District 4 Organizations	\$45,500
1636	Council District 5 Organizations	\$55,500
1637	Council District 8 Organizations	\$55,500
1638	Council District 9 Organizations	\$55,500
1639	Fusion	\$10,000
1640	Immanuel Community Services	\$10,000
1641	Indian American Community Services	\$18,500
1642	Jewish Family Service	\$18,500
1643	Multi-Service Center	\$7,750
1644	Valley Cities	\$10,000
1645	TOTAL	\$499,500

1646 Selection of organizations by council districts shall be by future amendment of
 1647 this ordinance.

1648 ER4 EXPENDITURE RESTRICTION:

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1649 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in
 1650 2024 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human
 1651 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with
 1652 the following in 2024:

1653	Auburn Food Bank	\$20,000
1654	Catholic Community Services	\$7,750
1655	Council District 1 Organizations	\$55,500
1656	Council District 2 Organizations	\$55,500
1657	Council District 3 Organizations	\$55,500
1658	Council District 4 Organizations	\$55,500
1659	Council District 5 Organizations	\$55,500
1660	Council District 6 Organizations	\$55,500
1661	Council District 8 Organizations	\$55,500
1662	Council District 9 Organizations	\$55,500
1663	Fusion	\$10,000
1664	Multi-Service Center	\$7,750
1665	Valley Cities	\$10,000
1666	TOTAL	\$499,500

1667 Selection of organizations by council districts shall be by future amendment of
 1668 this ordinance.

1669 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts
 1670 and cultural development fund there is hereby appropriated to:

1671	Cultural development authority	\$44,002,000
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1695 The maximum number of FTEs for emergency medical services shall be: 144.6

1696 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1697 From the water and land resources shared services fund there is hereby appropriated to:

1698 Water and land resources shared services \$101,213,000

1699 The maximum number of FTEs for water and land resources shared services

1700 shall be: 233.3

1701 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1702 SERVICES - From the surface water management fund there is hereby appropriated to:

1703 Surface water management local drainage services \$93,561,000

1704 The maximum number of FTEs for surface water management local drainage services

1705 shall be: 98.0

1706 ER1 EXPENDITURE RESTRICTION:

1707 Of this appropriation, \$100,000 shall be expended or encumbered solely to

1708 complete a rural flooding assessment report.

1709 P1 PROVIDED THAT:

1710 Of this appropriation, \$100,000 shall not be expended or encumbered until

1711 executive transmits a rural flooding assessment report and a motion that should

1712 acknowledge receipt of the report and a motion acknowledging receipt of the report is

1713 passed by the council. The motion should reference the subject matter, the proviso's

1714 ordinance number, ordinance section and proviso number in both the title and body of the

1715 motion.

1716 The report shall include, but not be limited to, the following:

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1717 A. An assessment of county programs that address flooding in rural
1718 unincorporated King County including the Neighborhood Drainage Assistance Program,
1719 Agricultural Drainage Assistance Program, and Stormwater Capital Improvement
1720 Program.

1721 B. To better address flooding, erosion and sedimentation impacts to homes,
1722 infrastructure, farms and salmon habitat on tributary streams and alluvial fans, and
1723 support equitable access to services, the report shall identify opportunities to update:

- 1724 1. Program scope or scopes;
- 1725 2. Types of services and projects supported by the county;
- 1726 3. Related codes; and
- 1727 4. Prioritization criteria for project selection.

1728 C. The report shall be informed by a review of investments and outcomes of:

- 1729 1. Current regulatory requirements;
- 1730 2. Lifecycle cost and benefit considerations;
- 1731 3. Recommendations of the Alluvial Fan Report dated September 8, 2020;
- 1732 4. The Griffin Creek Integrated Drainage Pilot Project;
- 1733 5. Recommendations of the Fish, Farm, and Flood Regulatory Task Force;
- 1734 6. State authorizing legislation for Surface Water Management Fees; and
- 1735 7. Funding options, including grant funding.

1736 D. The findings and recommendations of the report should inform the update of
1737 King County's Flood Hazard Management Plan and future updates to King County Codes
1738 and programs that address rural flooding.

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1739 The executive should electronically file the report and motion required by this
 1740 proviso no later than August 1, 2023, with the clerk of the council, who shall retain an
 1741 electronic copy and provide an electronic copy to all councilmembers, the council chief
 1742 of staff and the lead staff for the local services and land use committee or its successor.

1743 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1744 From the automated fingerprint identification system fund there is hereby appropriated
 1745 to:

1746 Automated fingerprint identification system	\$43,271,000
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1747 The maximum number of FTEs for automated fingerprint identification system

1748 shall be:	82.0
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1749 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous

1750 waste fund there is hereby appropriated to:

1751 Local hazardous waste	\$43,886,000
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1752 SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and

1753 amateur sports fund there is hereby appropriated to:

1754 Youth sports facilities grants	\$13,054,000
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1755 The maximum number of FTEs for youth sports facilities grants shall be:	3.0
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1756 ER1 EXPENDITURE RESTRICTION:

1757 Of this appropriation, \$1,800,000 shall be expended or encumbered solely to
 1758 contract with the following for the King County council Get Active/Stay Active awards
 1759 for youth or amateur sport activities or facilities:

1760 Access2	\$15,000
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1761 Auburn Little League	\$7,500
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1762	Auburn School District	\$20,000
1763	Bellevue School District - Newport High School	\$5,000
1764	Bellevue Thunderbirds	\$5,000
1765	Buzz Select Fastpitch Baseball Club	\$5,000
1766	Cascade Foothills Soccer Club	\$5,000
1767	Central District Panthers Football	\$40,000
1768	Central District Panthers Football D'Vonne Pickett Fund	\$60,000
1769	Chinook Little League	\$5,000
1770	City of Algona	\$5,000
1771	City of Auburn Parks & Rec	\$10,000
1772	City of Auburn Parks & Rec	\$10,000
1773	City of Bellevue	\$5,000
1774	City of Black Diamond	\$5,000
1775	City of Covington	\$5,000
1776	City of Enumclaw	\$5,000
1777	City of Maple Valley	\$5,000
1778	City of Newcastle	\$5,000
1779	City of Pacific	\$10,000
1780	Coal Creek Family - YMCA	\$5,000
1781	Council District 1 Organizations	\$140,000
1782	Council District 2 Organizations	\$160,000
1783	Council District 3 Organizations	\$200,000
1784	Council District 4 Organizations	\$160,000

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1785	Council District 5 Organizations	\$185,000
1786	Council District 6 Organizations	\$200,000
1787	Council District 8 Organizations	\$200,000
1788	Council District 9 Organizations	\$80,000
1789	Decatur Highschool Parent Teacher Association	\$2,500
1790	Enumclaw Jr. Fastball	\$5,000
1791	Enumclaw School District - Enumclaw High School	\$5,000
1792	Federal Way Boys and Girls Club	\$7,500
1793	Federal Way Hawks Football	\$5,000
1794	Federal Way Highschool Soaring Eagles Booster Club	\$15,000
1795	Federal Way Public Academy PTA	\$2,500
1796	Federal Way School District	\$5,000
1797	Federal Way Soccer Association	\$10,000
1798	Federal Way Soccer Association	\$10,000
1799	Federal Way National Little League	\$7,500
1800	Ilahee Middle School Parent Teacher Association	\$2,500
1801	Issaquah School District - Issaquah High School	\$5,000
1802	Issaquah School District - Liberty High School	\$5,000
1803	Kent School District - Kentlake High School	\$5,000
1804	Kent School District - Kentridge High School	\$5,000
1805	Kent School District - Kentwood High School	\$5,000
1806	Kilo Middle School Parent Teacher Association	\$2,500
1807	Lakota Middle School Parent Teacher Association	\$2,500

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1808	Newcastle Baseball Pony League	\$5,000
1809	Outdoors For All	\$25,000
1810	Pacific Northwest Swimming	\$10,000
1811	Renton School District - Hazen High School	\$5,000
1812	Renton School District - Lindbergh High School	\$5,000
1813	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1814	Sacajawea Middle School Parent Teacher Association	\$2,500
1815	Sequoyah Middle School Parent Teacher Association	\$2,500
1816	Skate Like a Girl	\$15,000
1817	South King Sports Council	\$15,000
1818	Steel Lake Little League	\$15,000
1819	Tahoma Highschool Bears Football	\$10,000
1820	Thomas Jefferson High School Raiders Parents Movement	\$15,000
1821	TOTAL	\$1,800,000

1822 Selection of organizations by council districts shall be by future amendment of
 1823 this section.

1824 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1825 weed control fund there is hereby appropriated to:

1826	Noxious weed control program	\$11,035,000
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1827	The maximum number of FTEs for noxious weed control program shall be:	20.0
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1828 SECTION 85. HEALTH THROUGH HOUSING - From the health through
 1829 housing fund there is hereby appropriated to:

1830	Health through housing	\$150,738,000
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1831 The maximum number of FTEs for health through housing shall be: 13.0

1832 SECTION 86. EMPLOYEE DEFERRED COMPENSATION

1833 ADMINISTRATION - From the deferred compensation fund there is hereby

1834 appropriated to:

1835 Employee deferred compensation \$1,014,000

1836 The maximum number of FTEs for employee deferred compensation administration

1837 shall be: 2.0

1838 SECTION 87. PLANNING AND PERMITTING - From the permitting division

1839 fund there is hereby appropriated to:

1840 Planning and permitting \$31,725,000

1841 The maximum number of FTEs for planning and permitting shall be: 86.0

1842 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code

1843 compliance and abatement fund there is hereby appropriated to:

1844 Permitting division abatement \$818,000

1845 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division

1846 fund general public services sub fund there is hereby appropriated to:

1847 General public services \$6,748,000

1848 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department

1849 of local services director's office fund there is hereby appropriated to:

1850 Local services administration \$24,463,000

1851 The maximum number of FTEs for local services administration shall be: 27.0

1852 P1 PROVIDED THAT:

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1853 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1854 executive transmits a King County Code Title 23 update report, a proposed ordinance
1855 implementing the recommendations in the report, and a motion that should acknowledge
1856 receipt of the report, and a motion acknowledging receipt of the report is passed by the
1857 council. The motion should reference the subject matter, the proviso's ordinance number,
1858 ordinance section and proviso number in both the title and body of the motion.

1859 In 2015, the executive transmitted a Code Enforcement and Abatement Process
1860 Evaluation report as 2015-RPT0150. 2015-RPT0150 evaluated the county's existing
1861 code enforcement process and made recommendations on process improvements and
1862 code changes that would streamline the code enforcement process in order to shorten the
1863 time from initial complaint through resolution, with an emphasis on improving the
1864 experience for affected property owners, tenants and neighbors.

1865 A. The King County Code Title 23 update report shall include, but not be limited
1866 to, the following:

1867 1. A description of the county's existing code enforcement process, as outlined
1868 in K.C.C. Title 23 and administrative procedures, and a description of the ways the code
1869 enforcement process has changed from what is described in 2015-RPT0150;

1870 2. An evaluation of any changes made to the code enforcement process from
1871 what is described in 2015-RPT0150, including whether the timeframe between initial
1872 complaint through resolution has been shortened;

1873 3. Recommendations for ways that the county's existing code enforcement
1874 process, including K.C.C. Title 23, and other parts of the King County Code that address

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1875 land use code enforcement and the county's administrative procedures could be revised to
1876 reduce the length of time between initial complaint and resolution; and

1877 4. Recommendations for provisions of the county's development regulations,
1878 including but not limited to, K.C.C. Titles 6, 9, 13, 14, 16, 17, 19A, 20, 21A, 27 and 27A,
1879 that could be amended in order to simplify the land use code enforcement process,
1880 including to reduce the length of time between initial complaint and resolution.

1881 B. Based on the King County Code Title 23 update report described in subsection
1882 A. of this proviso, the executive shall transmit a proposed ordinance with recommended
1883 changes to K.C.C. Title 23 and other parts of the King County Code that address land use
1884 code enforcement.

1885 The executive should electronically file the report, proposed ordinance, and
1886 motion required by this proviso no later than January 4, 2024, with the clerk of the
1887 council, who shall retain an electronic copy and provide an electronic copy to all
1888 councilmembers, the council chief of staff and the lead staff for the local services and
1889 land use committee or its successor.

1890 P2 PROVIDED FURTHER THAT:

1891 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1892 executive transmits a tree code update report and a motion that should acknowledge
1893 receipt of the report and a motion acknowledging receipt of the report is passed by the
1894 council. The motion should reference the subject matter, the proviso's ordinance number,
1895 ordinance section and proviso number in both the title and body of the motion. The
1896 report shall include, but not be limited to, the following:

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1920	American Rivers	\$1,500
1921	Auburn Chamber	\$2,000
1922	Auburn Food Bank	\$3,000
1923	Auburn Noon Lions	\$2,000
1924	Auburn Rotary	\$2,000
1925	Auburn School Foundation	\$2,000
1926	Auburn Soroptimist	\$2,500
1927	Auburn Valley Humane Society	\$2,500
1928	Auburn Valley YMCA	\$2,500
1929	Bellevue School Foundation	\$2,000
1930	Black Diamond Historical Society	\$2,000
1931	Communities in Schools of Federal Way	\$2,500
1932	Council District 1 Organizations	\$50,000
1933	Council District 2 Organizations	\$30,000
1934	Council District 3 Organizations	\$50,000
1935	Council District 4 Organizations	\$50,000
1936	Council District 5 Organizations	\$47,500
1937	Council District 6 Organizations	\$50,000
1938	Council District 8 Organizations	\$50,000
1939	Council District 9 Organizations	\$26,000
1940	Eastside Heritage Center	\$2,000
1941	El Centro De La Raza	\$2,500
1942	Enumclaw Plateau Historical Society	\$2,000

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1943	Enumclaw School Foundation	\$2,000
1944	Federal Way Boys & Girls Club	\$2,500
1945	Federal Way Chamber of Commerce	\$2,000
1946	Federal Way Community Care Giving Network	\$2,500
1947	Federal Way Kiwanis	\$2,000
1948	Federal Way Soroptimist	\$2,500
1949	FUSION	\$5,000
1950	Historical Society of Federal Way	\$2,500
1951	Issaquah School Foundation	\$2,000
1952	Kent School Foundation	\$2,000
1953	Key to Change	\$1,000
1954	Korean School of Federal Way	\$2,500
1955	Korean Women's Association	\$2,500
1956	Maple Valley Historical Society	\$2,000
1957	Multi-Service Center	\$2,000
1958	Pacific Islanders Community Association of Washington	\$2,500
1959	Renton Historical Society	\$2,000
1960	Renton School Foundation	\$2,000
1961	Skyway Urban Food Systems Pact	\$20,000
1962	Tahoma School Foundation	\$2,000
1963	TOTAL	\$450,000
1964	Selection of organizations by council districts shall be by future amendment of	
1965	this section.	

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1966 ER2 EXPENDITURE RESTRICTION:

1967 Of this appropriation, \$130,000 shall be expended or encumbered solely to
1968 contract with Seattle Compassion Services for homeless housing support.

1969 ER3 EXPENDITURE RESTRICTION:

1970 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
1971 with Eastside Pride PNW for LGBTQIA+ education and advocacy, prioritizing
1972 communities with the least resources and access.

1973 ER4 EXPENDITURE RESTRICTION:

1974 Of this appropriation, \$196,000 shall be expended or encumbered solely to
1975 contract with The Alliance for Equal Justice for civil legal aid support.

1976 ER5 EXPENDITURE RESTRICTION:

1977 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1978 with The King County Library System Youth Literacy Fund to support youth literacy.

1979 ER6 EXPENDITURE RESTRICTION:

1980 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1981 contract with LIUNA – the Laborers' International Union of North America Local 242 for
1982 apprenticeship program activities in Bellevue.

1983 ER7 EXPENDITURE RESTRICTION:

1984 Of this appropriation, \$10,000 shall be expended or encumbered solely for the
1985 planning of a capital campaign by the Maple Valley Community Center.

1986 ER8 EXPENDITURE RESTRICTION:

1987 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
1988 with Leadership Eastside for educational and training programs.

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- 1989 ER9 EXPENDITURE RESTRICTION:
- 1990 Of this appropriation, \$250,000 shall be expended or encumbered for Black
- 1991 Suffrage Network staffing operations.
- 1992 ER10 EXPENDITURE RESTRICTION:
- 1993 Of this appropriation, \$75,000 shall be expended or encumbered for the
- 1994 ShoreLake Arts artist housing study.
- 1995 ER11 EXPENDITURE RESTRICTION:
- 1996 Of this appropriation, \$250,000 shall be expended or encumbered for the Federal
- 1997 Way Public Schools Apprenticeship Program.
- 1998 ER12 EXPENDITURE RESTRICTION:
- 1999 Of this appropriation, \$250,000 shall be expended or encumbered for the Auburn
- 2000 School District Apprenticeship Program.
- 2001 ER13 EXPENDITURE RESTRICTION:
- 2002 Of this appropriation, \$50,000 shall be expended or encumbered for the Federal
- 2003 Way and Auburn Boys and Girls Club.
- 2004 ER14 EXPENDITURE RESTRICTION:
- 2005 Of this appropriation, \$25,000 shall be expended or encumbered for the Auburn
- 2006 Valley YMCA.
- 2007 ER15 EXPENDITURE RESTRICTION:
- 2008 Of this appropriation, \$15,000 shall be expended or encumbered solely for
- 2009 SightLife to provide support to families of cornea donors.
- 2010 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
- 2011 the regional animal services fund there is hereby appropriated to:
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2035 The motion should reference the subject matter, the proviso's ordinance number,
2036 ordinance section and proviso number in both the title and body of the motion.

2037 The funding report shall provide information on the total amount of moneys or
2038 other financial commitments that have been secured by the King County Search and
2039 Rescue Association as of March 31, 2024, and a description of the balance of moneys
2040 still needed to complete the proposed new headquarters capital project. The description
2041 of the balance of moneys still needed to complete the project should detail what amount
2042 of money remains to be secured to complete site acquisition, design and engineering and
2043 construction.

2044 The executive should electronically file the report and motion required by this
2045 proviso no later than June 30, 2024, with the clerk of the council, who shall retain an
2046 electronic copy and provide an electronic copy to all councilmembers, the council chief
2047 of staff and the lead staff for the transportation, environment and economy committee, or
2048 its successor.

2049 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

2050 From the parks, recreation trails and open space fund there is hereby appropriated to:

2051 Parks recreation trails and open space levy \$308,663,000

2052 SECTION 96. HISTORIC PRESERVATION PROGRAM - From the historical

2053 preservation and historical programs fund there is hereby appropriated to:

2054 Historic preservation program \$1,343,000

2055 The maximum number of FTEs for historic preservation program shall be: 5.0

2056 SECTION 97. BEST STARTS FOR KIDS - From the best starts for kids fund

2057 there is hereby appropriated to:

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2058 Best starts for kids \$283,037,000

2059 The maximum number of FTEs for best starts for kids shall be: 53.0

2060 SECTION 98. KING COUNTY PUGET SOUND TAXPAYER

2061 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

2062 Accountability Account fund there is hereby appropriated to:

2063 King County Puget Sound Taxpayer Accountability Account \$15,656,000

2064 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability

2065 Account shall be: 7.0

2066 SECTION 99. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

2067 From the Puget Sound emergency radio network levy fund there is hereby appropriated

2068 to:

2069 Puget Sound emergency radio network levy \$75,636,000

2070 The maximum number of FTEs for Puget Sound emergency radio network levy

2071 shall be: 32.0

2072 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the

2073 flood control operating contract fund there is hereby appropriated to:

2074 King County flood control contract \$177,990,000

2075 The maximum number of FTEs for King County flood control contract shall be: 72.0

2076 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

2077 ADMINISTRATION - From the department of natural resources and parks

2078 administration fund there is hereby appropriated to:

2079 Department of natural resources and parks administration \$19,633,000

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2080 The maximum number of FTEs for department of natural resources and parks
2081 administration shall be: 31.0

2082 P1 PROVIDED THAT:

2083 Of this appropriation, \$105,000 shall not be expended or encumbered until the
2084 executive transmits a parks community center plan and a motion that should acknowledge
2085 receipt of the plan, and a motion acknowledging the receipt of the plan is passed by the
2086 council. The motion should reference the subject matter, the proviso's ordinance number,
2087 ordinance section and proviso number in both the title and body of the motion. The plan
2088 shall be developed in collaboration with the department of local services and include, but
2089 not be limited to, the following:

2090 A. An analysis of the role of the parks division of the department of natural
2091 resources and parks would play in operating community centers in unincorporated King
2092 County, including a survey of how other city parks departments or parks districts in King
2093 County operate community centers in their own jurisdictions;

2094 B. The number of FTEs that would be needed to complete design, community
2095 engagement, land acquisition and construction of the Skyway community center, in
2096 partnership with the department of local services;

2097 C. Whether additional funding would be needed to complete the work identified
2098 in subsection B. of this proviso and, if so, how much would be needed and potential
2099 sources for that funding;

2100 D. An analysis of the moneys and number of FTEs needed for:

2101 1. Annual operation and maintenance of the Skyway Community Center, once
2102 constructed; and

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2126 Of this appropriation, \$500,000 shall be expended or encumbered solely to
 2127 support bike helmet safety work.

2128 ER4 EXPENDITURE RESTRICTION:

2129 Of this appropriation, \$150,000 shall be expended or encumbered solely for a
 2130 substance use disorder anti-stigmatization campaign.

2131 ER5 EXPENDITURE RESTRICTION:

2132 Of this appropriation, \$100,000 shall be expended or encumbered solely to
 2133 enforce King County board of health code chapter BOH 4A.10 regarding limited service
 2134 pregnancy centers.

2135 SECTION 103. ENVIRONMENTAL HEALTH - From the environmental health
 2136 fund there is hereby appropriated to:

2137 Environmental health	\$78,436,000
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2138 The maximum number of FTEs for environmental health shall be:	175.8
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2139 ER1 EXPENDITURE RESTRICTION:

2140 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered
 2141 solely to hire one public health inspector for a meatcutter license inspection system. Any
 2142 moneys unspent for this purpose shall be expended or encumbered solely to WeTrain
 2143 Washington to support the Seattle Puget Sound meatcutters apprenticeship program.

2144 SECTION 104. PUBLIC HEALTH ADMINISTRATION - From the public
 2145 health administration fund there is hereby appropriated to:

2146 Public health administration	\$35,202,000
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2147 The maximum number of FTEs for public health administration shall be:	82.2
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- 2170 3. A draft recommendations framework developed by the project advisory
2171 committee;
- 2172 4. A discussion of state law requirements for juvenile detention in King County,
2173 and how those requirements interact with CFJC strategic planning;
- 2174 5. A discussion of applicable labor laws that interact with CFJC strategic
2175 planning; and
- 2176 6. Identification of King County Council involvement and any legislative
2177 actions that are anticipated to be part of project implementation.
- 2178 B. The second report shall include, but not be limited to:
- 2179 1. The project advisory committee's final recommendations for the future of
2180 secure juvenile detention at CFJC;
- 2181 2. A summary of how the project advisory committee's recommendations were
2182 developed; and
- 2183 3. An overview of community engagement conducted throughout the project
2184 including key findings.
- 2185 The executive should electronically file the first report and motion required by
2186 this proviso no later than June 30, 2023, and the second report and motion required by
2187 this proviso no later than October 31, 2023, with the clerk of the council, who shall retain
2188 an electronic copy and provide an electronic copy to all councilmembers, the council
2189 chief of staff and the lead staff for the law, justice, health and human services committee
2190 or its successor.
- 2191 SECTION 107. HOUSING AND COMMUNITY DEVELOPMENT - From the
2192 housing and community development fund there is hereby appropriated to:

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2215 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
2216 shall be expended solely for affordable housing development serving households that
2217 include an individual or individuals with disabilities, prioritizing projects that serve
2218 Black, Indigenous and People of Color (BIPOC) and immigrant and refugee households.

2219 ER2 EXPENDITURE RESTRICTION:

2220 Of this appropriation, \$5,205,000 of short term lodging tax revenue shall be
2221 expended solely for debt service on the general obligation bond proceeds restricted in
2222 Expenditure Restriction ER1 of this section.

2223 ER3 EXPENDITURE RESTRICTION:

2224 A. Of this appropriation, \$15,000,000 of American Rescue Plan Act's
2225 Coronavirus Local Fiscal Recovery Fund moneys shall be expended or encumbered
2226 solely to respond to the COVID-19 pandemic;

2227 B. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
2228 shall be expended for behavioral health and economic recovery in communities with a
2229 high risk of displacement and who have disproportionately shouldered the impacts of
2230 COVID-19, and that have historically been impacted by inequities and discrimination,
2231 historic systemic racism or government divestment;

2232 C. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
2233 shall be expended for contract inflation to help retain and obtain human service workers
2234 who have been disproportionately impacted by the COVID-19 pandemic and who work
2235 for human service providers contracted to provide human services in King County and
2236 are supported by King County moneys; and

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2237 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
2238 shall be expended to respond to the homelessness crisis that has been exacerbated by the
2239 COVID-19 pandemic.

2240 ER4 EXPENDITURE RESTRICTION:

2241 A. Of this appropriation, \$45,000,000 of general obligation bond proceeds shall
2242 be expended solely for the preservation, acquisition or development of affordable
2243 workforce housing, as defined in RCW 67.28.180, within one-half mile of a transit
2244 station, as defined in RCW 9.91.025.

2245 B. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure
2246 restriction shall be expended solely to complete funding for sites located on surplus
2247 Sound Transit or Metro transit department property that can start construction before
2248 2025. The sites include, but are not limited to:

- 2249 1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and
2250 2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to
2251 \$7,600,000.

2252 C. Up to \$7,500,000 of the appropriation in subsection A. of this expenditure
2253 restriction shall be expended solely for Access to Our Community to provide housing in
2254 south King County that serves immigrants and refugees previously at risk of
2255 displacement.

2256 D. Up to \$15,000,000 of the appropriation in subsection A. of this expenditure
2257 restriction shall be expended solely at transit areas with previous county appropriations,
2258 such as:

- 2259 1. North King County park & rides;
-

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2260 2. Kent/Des Moines light rail; and

2261 3. Eastside light rail or I-405 bus rapid transit.

2262 E. Remaining moneys of the appropriation in subsection A. of this expenditure

2263 restriction shall be expended solely to be awarded through a competitive process based

2264 on the speed and amount of housing that will be developed. The process shall encourage

2265 proposals driven by or in partnership with community-based organizations that create

2266 access to affordable housing in areas facing displacement pressures, such as those

2267 identified in the Skyway-West Hill and North Highline Anti-displacement Strategies

2268 Report.

2269 F. If any identified project or location is found by the executive to be infeasible,

2270 unduly delayed or achievable with less county moneys or if another project can create

2271 affordable housing faster, moneys may be reallocated with advance notice to the council.

2272 If the executive makes a determination to reallocate moneys, the executive shall transmit

2273 a notification letter to the council detailing the scope of and rationale for the

2274 determination, including the purpose and proposed amount of proceeds for reallocation,

2275 and a description that unless the council passes a motion rejecting the contemplated

2276 change within thirty days of the executive's transmittal, the executive may proceed with

2277 the change as set forth in the notification letter. The notification letter shall be

2278 electronically filed with the clerk of the council, who shall retain an electronic copy and

2279 provide an electronic copy to all councilmembers, the council chief of staff and the lead

2280 staff for the budget and fiscal management committee, or its successor.

2281 SECTION 108. SOLID WASTE - From the solid waste operating fund there is

2282 hereby appropriated to:

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2305 Of this appropriation, \$2,872,181 shall be expended or encumbered solely for
2306 water quality improvement activities, programs or projects and only in the amounts and
2307 for the specific water quality improvement activities, programs or projects located within
2308 the King County wastewater treatment service area set forth by ordinance. Of this
2309 amount, \$199,866 shall be reserved for administrative costs associated with the program.

2310 The ordinance or ordinances required by this expenditure restriction must be
2311 proposed by a King County councilmember.

2312 ER2 EXPENDITURE RESTRICTION:

2313 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2314 complete the biosolids thermal drying Phase II evaluation required by Proviso P1 of this
2315 section.

2316 P1 PROVIDED THAT:

2317 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2318 executive transmits a biosolids thermal drying phase 2 report ("phase 2 report") and a
2319 motion that should acknowledge receipt of the phase 2 report, and a motion
2320 acknowledging the receipt of the phase 2 report is passed by the council. The motion
2321 should reference the subject matter, the proviso's ordinance number, ordinance section
2322 and proviso number in both the title and body of the motion.

2323 In September 2022, the executive transmitted the August 2022 Biosolids Thermal
2324 Drying Report ("the report"). The report sets forth the "significant considerations"
2325 identified by Murraysmith, the consultant retained by the wastewater division to evaluate
2326 a biosolids thermal drying concept put forth by a private vendor and technology
2327 consortium called the King County Biosolids Partnership ("the Biosolids Partnership").

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2328 In response to the report, the Biosolids Partnership has revised its initial proposal,
2329 including substituting green electricity for woody material as the energy source to dry the
2330 biosolids mass and seeking to address contaminants of emerging concern ("CECs") in
2331 biosolids ("the revised proposal"), which the analysis of the report's Baseline Alternative
2332 does not. CECs, including per- and polyfluorinated alkyl substances ("PFAS") continue
2333 to gain national attention for their harmful impacts to public health. According to the
2334 report, the Environmental Protection Agency is set to finalize its risk assessment for these
2335 chemicals through its PFAS Strategic Roadmap 2021-2024 and determine their
2336 appropriateness in biosolids moving forward. To sufficiently evaluate the revised
2337 proposal, a follow-on, phase 2 report on biosolids thermal drying, built upon the report
2338 and in consultation with Murraysmith, shall include, but not be limited to, the following:

2339 A. A description of the outreach to Biosolids Partnership to obtain from Biosolids
2340 Partnership the revisions to its initial proposal, including cost estimates to implement this
2341 revised proposal; and

2342 B. Using the same report requirements as set forth in the report, evaluation of the
2343 Biosolid Partnership's revised proposal;

2344 C. Comparison of the actual or projected levels of CECs in the end product of the
2345 Baseline Alternative to the revised proposal; and

2346 D. If not otherwise addressed in the phase 2 report, an assessment as to whether
2347 each of the significant considerations raised by Murraysmith in the report also apply to
2348 the revised proposal and, if so, why.

2349 The executive should electronically file the evaluation and motion required by
2350 this proviso no later than June 30, 2023, with the clerk of the council, who shall retain an

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2351 electronic copy and provide an electronic copy to all councilmembers, the council chief
2352 of staff and the lead staff for the transportation, economy and environment committee or
2353 its successor.

2354 SECTION 114. TRANSIT - From the public transportation operating fund there
2355 is hereby appropriated to:

2356 Transit \$2,474,818,000

2357 The maximum number of FTEs for transit shall be: 5,834.7

2358 ER1 EXPENDITURE RESTRICTION:

2359 Of this appropriation, \$600,000 shall be expended or encumbered solely to install,
2360 operate and maintain one public restroom at the Aurora Village transit center and one
2361 public restroom at the Burien transit center. The public restrooms may be portable or
2362 permanent structures. Existing restrooms may be used if they can be safely and
2363 appropriately opened to the public. Each public restroom shall include at least one stall.

2364 P1 PROVIDED THAT:

2365 Of this appropriation, \$600,000 shall not be expended or encumbered until the
2366 executive transmits a transit public restroom initiative report and a motion that should
2367 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2368 passed by the council. The motion should reference the subject matter, the proviso's
2369 ordinance number, ordinance section and proviso number in both the title and body of the
2370 motion.

2371 The report shall include, but not be limited to, the following:

2372 A. A description of the public restrooms installed, operated and maintained at the
2373 Aurora Village and Burien transit centers, including, but not limited to, the following:

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2374 1. The cost to procure and operate each public restroom or to open an existing
2375 restroom for public use;

2376 2. The estimated monthly usage of each public restroom since it was opened for
2377 public use; and

2378 3. The impact of the public restroom on safety and cleanliness at each transit
2379 center;

2380 B. A plan to install, operate and maintain additional public restrooms at transit
2381 centers, including, but not limited to, the following:

2382 1. A list of transit centers that meet the criteria outlined in K.C.C. 28.94.100 for
2383 provision of public restrooms, including an evaluation of whether changes to the criteria
2384 outlined in K.C.C. 28.94.100 would promote greater safety, security and cleanliness at
2385 transit centers;

2386 2. A proposed timeline to install additional public restrooms at the transit
2387 centers listed in response to subsection B.1. of this proviso; and

2388 3. Estimated costs to install, operate and maintain public restrooms at each
2389 transit centers listed in response to subsection B.1. of this proviso, including a
2390 comparison of these costs to rent a portable restroom or to install a permanent restroom
2391 structure; and

2392 C. Any legislation necessary to implement the transit public restroom initiative
2393 report.

2394 The executive should electronically file the report and motion required by this
2395 proviso no later than January 11, 2024, with the clerk of the council, who shall retain an
2396 electronic copy and provide an electronic copy to all councilmembers, the council chief

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2397 of staff and the lead staff for the transportation, economy and environment committee or
2398 its successor.

2399 P2 PROVIDED FURTHER THAT:

2400 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2401 executive transmits two reports: first, a SaFE reform community ambassador scoping
2402 report; and second, a SaFE reform community ambassador results report. Each report
2403 should be accompanied by a motion that should acknowledge receipt of the applicable
2404 report. Each motion should reference the subject matter, the proviso's ordinance number,
2405 ordinance section and proviso number in both the title and body of the motion. Upon
2406 passage of each motion, \$500,000 is released for encumbrance or expenditure.

2407 A.1. There has been an increase in reported safety incidents, illegal activity,
2408 vandalism and littering on buses, as well as at and around transit stops and transit centers
2409 in many areas of King County. The Metro transit department's safety, security and fare
2410 enforcement ("SaFE") reform initiative implementation report, which was approved by
2411 the King County council through Motion 16128, established a goal of safe, accessible and
2412 equitable transit that is cocreated to support community well-being. To achieve that goal,
2413 the Metro transit department must engage local communities in a cocreative and
2414 collaborative approach, utilizing community organizing efforts and community
2415 ambassadors to coordinate safety efforts in the areas around transit stops and transit
2416 centers with communities, including stakeholders and leaders, residents, community-
2417 based organizations, local businesses, public agencies and jurisdictional partners.

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2418 2. For the purposes of this proviso, the cocreative and collaborative approach to
2419 transit safety and security issues shall be referred to as the SaFE reform community
2420 ambassador effort.

2421 3. For the purposes of the reports required by this proviso, the SaFE reform
2422 community ambassador effort shall be focused in the following areas:

- 2423 a. the Aurora Village transit center;
- 2424 b. the Burien transit center;
- 2425 c. transit stops in the Skyway-West Hill community service area;
- 2426 d. transit stops on Third Avenue in Seattle between South Main Street and
2427 Broad Street;
- 2428 e. transit stops in the Chinatown/International District and Little Saigon;
- 2429 f. transit stops near Twenty-third Avenue South and South Jackson Street in
2430 Seattle; and
- 2431 g. other areas in which the level of safety incidents, illegal activity, vandalism
2432 or littering, either on buses or at and around transit stops and transit centers, as
2433 determined by the Metro transit department, indicates a need for improvement to foster
2434 greater community safety and security.

2435 B. The SaFE reform community ambassador scoping report shall include, but not
2436 be limited to, the following:

- 2437 1. A description of the number and purposes of meetings to address transit
2438 safety, security, cleanliness or SaFE reform initiative implementation, which Metro
2439 transit department staff led or attended or which were led or attended by representatives

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2440 of community-based organizations under contract to King county, in the areas listed in
2441 subsection A.3. of this proviso;

2442 2. Identification of the community stakeholders and leaders, residents,
2443 community-based organizations, local businesses, public agencies and jurisdictional
2444 partners that participated in the meetings identified in response in subsection B.1. of this
2445 proviso; and

2446 3. Narratives describing the following: how follow-up activities were
2447 addressed, methods used to ensure that issues regarding all or any areas listed in
2448 subsection A.3 of this proviso were communicated to the respective participants in the
2449 meetings described in subsection B.1. of this proviso, how strategies from the SaFE
2450 reform initiative implementation report approved by Motion 16128 have been
2451 implemented and what resources, such as community ambassadors to support safety and
2452 security or measures to increase cleanliness at and around transit stops and transit centers,
2453 have been deployed.

2454 C. The SaFE reform community ambassador results report, analyzing the impacts
2455 of the efforts in the areas listed in subsection A.3. of this proviso, shall include
2456 comparative data by which the Metro transit department can determine if there is a
2457 measurable benefit gained by implementing SaFE reform initiative strategies, including
2458 community ambassadors and community organizing efforts. The data should include, but
2459 not be limited to, a summary of system-wide trends in safety incidents and illegal
2460 activities on buses and at transit centers and transit stops year-over-year from June 2018
2461 through June 2023, as well as specific trend data for the areas listed in subsection A.3. of
2462 this proviso, and information on the Metro transit department's activities or efforts to

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2463 maintain cleanliness at and around transit centers and transit stops in the areas listed in
2464 subsection A.3. of this proviso.

2465 The executive should electronically file the SaFE reform community ambassador
2466 scoping report and motion required by this proviso no later than December 31, 2023, and
2467 the SaFE reform community ambassador results report and the motion required by this
2468 proviso no later than June 20, 2024, with the clerk of the council, who shall retain an
2469 electronic copy and provide an electronic copy to all councilmembers, the council chief
2470 of staff and the lead staff for the law, justice, health and human services committee or its
2471 successor.

2472 **P3 PROVIDED FURTHER THAT:**

2473 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2474 executive transmits a transit stops and centers cleanliness effort report and a motion that
2475 should acknowledge receipt of the report, and a motion acknowledging receipt of the
2476 report is passed by the council. The motion should reference the subject matter, the
2477 proviso's ordinance number, ordinance section and proviso number in both the title and
2478 body of the motion. The report shall include information about cleaning practices at
2479 transit stops and transit centers, including at transit center garages, including but not
2480 limited to:

2481 A. A description of the current standards used by the Metro transit department for
2482 cleaning of transit stops and transit centers, including transit center garages;

2483 B. A description of how cleaning activities have or have not met those standards
2484 from January 2021 to the present;

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2485 C. A description of strategies that will be used or additional resources that are
2486 needed for the Metro transit department to meet the standards for the cleaning of transit
2487 stops and transit centers, including transit center garages; and

2488 D. A projected timeline for meeting the standards for the cleaning of transit stops
2489 and transit centers, including transit center garages, including, if the standards cannot be
2490 met without the additional resources described in response to section C. of this proviso,
2491 the projected timeline for meeting the standards once those additional resources are
2492 available.

2493 The executive should electronically file the transit stops and centers cleanliness
2494 effort report and motion required by this proviso no later than May 25, 2023, with the
2495 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
2496 all councilmembers, the council chief of staff and the lead staff for the transportation,
2497 economy and environment committee or its successor.

2498 P4 PROVIDED FURTHER THAT:

2499 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the
2500 executive, first, provides a briefing for the regional transit committee or its successor on
2501 progress on the planning and design of the RapidRide K and R lines, and second,
2502 including in the RapidRide prioritization plan, which is required by Ordinance 19376,
2503 information required by this proviso on the progress on the planning and design of the
2504 RapidRide K and R lines. The day after the briefing required by this proviso is given,
2505 \$250,000 shall be released for encumbrance or expenditure. Upon passage of the motion
2506 accepting the transmitted RapidRide prioritization plan, \$250,000 shall be released for
2507 encumbrance or expenditure.

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2508 B. The Metro transit department should provide a briefing to the regional transit
2509 committee or its successor no later than November 30, 2023, on progress on the planning
2510 and design of the RapidRide K and R lines. The briefing shall include, but not be limited
2511 to, the following information for each RapidRide line:

2512 1. The efforts taken during 2023 to advance planning and design, including an
2513 estimate of the current level of design;

2514 2. Tasks planned to be undertaken during 2024 to advance planning and design;

2515 3. Engagement and coordination efforts with community stakeholders, local
2516 jurisdictions and agency partners on planning and design efforts, including on the
2517 development of a recommended alignment;

2518 4. The status of and planned timeline for environmental review;

2519 5. The status of and planned timeline for preparation and submittal of grant
2520 applications; and

2521 6. The anticipated timeline for major project milestones, including estimates for
2522 the start of construction and the start of service.

2523 C. Ordinance 19367 requires the executive to transmit a RapidRide prioritization
2524 plan by June 30, 2024, for acceptance by motion, that will organize RapidRide candidate
2525 lines into tiers by their priority and potential timeframe for implementation. The Metro
2526 Connects long-range plan that was adopted by Ordinance 19367 states that the RapidRide
2527 K line and the RapidRide R line have been identified as the next RapidRide lines to be
2528 implemented and therefore have already been prioritized. However, to provide a
2529 comprehensive overview of the Metro transit department's efforts in planning for and
2530 developing future RapidRide lines, the RapidRide prioritization plan, as transmitted,

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2531 should include not only the information required by Metro Connects and Ordinance
2532 19367, but also an update on the status of the planning and design of the RapidRide K
2533 and R lines. Therefore, the RapidRide prioritization plan shall include information on the
2534 RapidRide K and R lines including but not be limited to, the following information for
2535 each RapidRide line:

2536 1. The efforts that have been undertaken or are planned to be undertaken during
2537 2023 and 2024 to advance planning and design, including an estimate of the current level
2538 of design;

2539 2. Tasks planned to be undertaken during 2025 and 2026 to advance planning
2540 and design;

2541 3. Engagement and coordination efforts with community stakeholders, local
2542 jurisdictions and agency partners on planning and design efforts, including on the
2543 development of a recommended alignment;

2544 4. The status of and planned timeline for environmental review;

2545 5. The status of and planned timeline for preparation and submittal of grant
2546 applications; and

2547 6. The anticipated timeline for major project milestones, including estimates for
2548 the start of construction and the start of service.

2549 P5 PROVIDED FURTHER THAT:

2550 Of this appropriation, \$2,000,000 shall not be expended or encumbered until the
2551 executive transmits four transit riders now reports in accordance with this proviso. Each
2552 transit riders now report shall describe the recommended additions, reductions or
2553 restructures to transit service proposed for the respective fall 2023, spring 2024, fall 2024

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2554 and spring 2025 transit service changes that in accordance with the Metro transit
2555 department's service plan indicates, at least the next two biennia, to occur twice a year in
2556 the spring and fall. Therefore, each report shall be accompanied by a proposed ordinance
2557 that would approve the transit service changes to implement the recommendations in the
2558 report. Each ordinance should reference the subject matter, the proviso's ordinance
2559 number, ordinance section and proviso number in both the title and body of the
2560 ordinance. Upon adoption of each ordinance, \$500,000 is released for encumbrance or
2561 expenditure.

2562 A. Over the last several years, the Metro transit department has implemented a
2563 series of transit service reductions and restorations using the emergency powers in K.C.C.
2564 28.94.020.B.2.a. to respond to the changing operational needs, ridership patterns and
2565 staffing levels that have resulted from the COVID-19 pandemic. The proposed 2023-
2566 2024 biennial budget would appropriate funding for one hundred ninety-one thousand
2567 four hundred annual transit service hours in addition to the service offered in October
2568 2022. The additional transit service hours are proposed to be added gradually as part of
2569 the fall 2023, spring 2024 and fall 2024 service changes. More service is expected to be
2570 added as part of the spring 2025 service change. It is imperative that the additional
2571 transit service reflect the needs of current transit riders, by responding to changing
2572 ridership patterns, Metro transit department staffing levels, available funding, changes
2573 made by the city of Seattle, Sound Transit or other agency partners and the King County
2574 Metro Service Guidelines and Metro Connects long-range plan adopted by Ordinance
2575 19367.

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2576 B. Each of the four transit riders now reports shall include recommendations for
2577 transit service that would be implemented by the accompanying service change
2578 ordinance. These recommendations shall be based on, but not limited to, the following,
2579 and the report shall provide:

2580 1. An analysis of ridership patterns, ridership levels and route productivity using
2581 current route-level ridership information, as well as data from the most recent annual
2582 system evaluation report required by Ordinance 19367 and the performance measurement
2583 dashboard required by Ordinance 19367;

2584 2. A description of Sound Transit Link light rail system extensions, transit
2585 service purchases by the City of Seattle and other changes by agency partners that could
2586 affect transit service provided by the Metro transit department;

2587 3. An analysis of how the report's recommendations comport with the King
2588 County Metro Service Guidelines adopted by Ordinance 19367, including the priorities
2589 and criteria to be considered for additions to transit service, the factors to be considered
2590 for reductions to transit service and the process to be followed for restructures to transit
2591 service;

2592 4. An analysis of how the report's recommendations will advance the Metro
2593 Connects long-range plan adopted by Ordinance 19367, specifically the plan to
2594 implement the Metro Connects interim network; and

2595 5. An analysis of any constraints that limit additions to the transit service for the
2596 corresponding proposed transit service change ordinance, including, but not limited to,
2597 staffing shortages, funding limitations or the Metro Connects funding gap described in

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2598 the Metro Connects long-range plan adopted by Ordinance 19367 and the Metro
2599 Connects implementation report accepted by Motion 16155.

2600 The executive should electronically file the fall 2023 Transit Riders Now Report
2601 and the accompanying proposed transit service change ordinance required by this proviso
2602 no later than March 2, 2023, the spring 2024 Transit Riders Now Report and the
2603 accompanying proposed transit service change ordinance required by this proviso no later
2604 than August 3, 2023, the fall 2024 Transit Riders Now Report and the accompanying
2605 proposed transit service change ordinance required by this proviso no later than March 7,
2606 2024, and the spring 2025 Transit Riders Now Report and the accompanying proposed
2607 transit service change ordinance required by this proviso no later than August 1, 2024,
2608 with the clerk of the council, who shall retain an electronic copy and provide an
2609 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
2610 transportation, economy and environment committee or its successor.

2611 P6 PROVIDED FURTHER THAT:

2612 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2613 executive transmits a vanpool program update report and a motion that should
2614 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2615 passed by the council. The motion should reference the subject matter, the proviso's
2616 ordinance number, ordinance section and proviso number in both the title and body of the
2617 motion.

2618 The report shall include, but not be limited to, the following:

2619 A. The number of active vanpool groups;

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2620 B. The total number of vanpool vehicles owned by the Metro transit department,
2621 specifying the number of vehicles being used for vanpool groups or other public
2622 transportation uses and the number of vehicles that are not in service; and

2623 C. A description of the Metro transit department's plans for the vanpool program,
2624 including, but not limited to:

2625 1. The number of vanpool groups that were active in 2023, as well as estimates
2626 of the number of vanpool groups that will be active at the end of 2024, 2025 and 2026;

2627 2. Estimates of the number of vehicles the vanpool program will acquire in
2628 2024, 2025 and 2026;

2629 3. The proposed strategy and timeline to convert the vanpool program to zero
2630 emission vehicles; and

2631 4. Any proposed changes to the design, structure or staffing of the vanpool
2632 program to respond to changing ridership patterns.

2633 The executive should electronically file the report and motion required by this
2634 proviso no later than February 22, 2024, with the clerk of the council, who shall retain an
2635 electronic copy and provide an electronic copy to all councilmembers, the council chief
2636 of staff and the lead staff for the transportation, economy and environment committee or
2637 its successor.

2638 P7 PROVIDED FURTHER THAT:

2639 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2640 executive transmits a waterfront and northwest Belltown transit study update report and a
2641 motion that should acknowledge receipt of the report, and a motion acknowledging
2642 receipt of the report is passed by the council. The motion should reference the subject

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2643 matter, the proviso's ordinance number, ordinance section and proviso number in both the
2644 title and body of the motion.

2645 The update report shall include, but not be limited to, the following:

2646 A. A summary of the long-term concepts for transit service along the waterfront
2647 and in northwest Belltown ("the study area") that were identified in the waterfront and
2648 northwest Belltown transit study, which was approved in 2018 by Motion 15263 ("the
2649 transit study");

2650 B. A description of changes since 2018 that could affect the feasibility of
2651 implementing the long-term concepts for transit service in the study area including, but
2652 not limited to:

2653 1. Construction impacts or changes to construction timelines;

2654 2. Pandemic-related impacts to the Metro transit department's operations or
2655 workforce;

2656 3. Changes to policies adopted to guide transit service in King County,
2657 including the King County Metro Service Guidelines that were adopted through
2658 Ordinance 19367;

2659 4. Changes implemented by partners, such as the city of Seattle, that could
2660 affect the availability of partner funding for transit service in the study area; and

2661 5. Changes to the needs of those stakeholders identified in the transit study; and

2662 C. A summary of options for improving transit service in the study area,
2663 including, but not limited to route alignments and other public transportation options that
2664 can address multiple goals including travel by residents, employees and visitors, as well
2665 as a summary of partnership opportunities for implementing these improvements.

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2689 Employee benefits \$693,057,000

2690 The maximum number of FTEs for employee benefits shall be: 18.0

2691 SECTION 120. FACILITIES MANAGEMENT INTERNAL SERVICE - From
2692 the facilities management fund there is hereby appropriated to:

2693 Facilities management internal service \$149,453,000

2694 The maximum number of FTEs for facilities management internal service shall be: 346.8

2695 P1 PROVIDED THAT:

2696 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2697 executive transmits an implementation plan to make available free menstrual hygiene
2698 products in restrooms for all county-owned facilities and a motion that should
2699 acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed
2700 by the council. The motion should reference the subject matter, the proviso's ordinance
2701 number, ordinance section and proviso number in both the title and body of the motion.

2702 For purposes of this proviso, "county-owned facilities" shall include, but not be
2703 limited to, facilities managed by the facilities management division and facilities
2704 managed by the parks and recreation division. The plan shall be written in coordination
2705 with the facilities management division, parks and recreation division and any other
2706 departments, agencies or offices included in the scope of the implementation plan. The
2707 plan shall include, but not be limited to, the following:

2708 A. An estimate of the costs to make available free menstrual hygiene products in
2709 restrooms for all county-owned facilities, including both one-time costs and ongoing
2710 costs;

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2711 B. A project plan, including a timeline with milestones, to make available free
2712 menstrual hygiene products in restrooms for all county-owned facilities; and

2713 C. Recommended strategies, and a related plan if applicable, to make available
2714 free menstrual hygiene products in restrooms for all facilities that are used by the county
2715 but not owned by the county, such as leased facilities.

2716 The executive should electronically file the report and motion required by this
2717 proviso no later than June 30, 2023, with the clerk of the council, who shall retain an
2718 electronic copy and provide an electronic copy to all councilmembers, the council chief
2719 of staff and the lead staff for the government accountability and oversight committee or
2720 its successor.

2721 SECTION 121. OFFICE OF RISK MANAGEMENT SERVICES - From the risk
2722 management fund there is hereby appropriated to:

2723 Office of risk management services \$116,358,000

2724 The maximum number of FTEs for office of risk management services shall be: 27.5

2725 SECTION 122. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2726 - From the department of information technology operating fund there is hereby
2727 appropriated to:

2728 King County information technology services \$265,050,000

2729 The maximum number of FTEs for King County information technology services
2730 shall be: 383.0

2731 P1 PROVIDED THAT:

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2732 Of this appropriation, \$150,000 shall not be expended or encumbered until the
2733 executive transmits the payment kiosk planning study completed for capital project
2734 1143991, KCIT Payment Kiosks.

2735 A. The payment kiosk planning study shall include, but not be limited to:

2736 1. A recommendation of the targeted population or populations to be served by
2737 the payment kiosks; and

2738 2. A summary of the community engagement efforts that were conducted during
2739 the development of the planning study that shows how the targeted population or
2740 populations identified in subsection A.1. of this proviso were engaged.

2741 B. If during the development of the planning study it is determined that the
2742 targeted population is all county residents and not specifically those who are unbanked or
2743 underbanked or lack Internet access, the community engagement efforts must be
2744 countywide in scope.

2745 The executive should electronically file the payment kiosk planning study no later
2746 than August 1, 2023, with the clerk of the council, who shall retain an electronic copy
2747 and provide an electronic copy to all councilmembers, the council chief of staff and the
2748 lead staff for the government accountability and oversight committee or its successor.

2749 SECTION 123. FLEET MANAGEMENT EQUIPMENT - From the fleet
2750 services equipment and revolving fund there is hereby appropriated to:

2751 Fleet management equipment \$91,547,000

2752 The maximum number of FTEs for fleet management equipment shall be: 77.0

2753 P1 PROVIDED THAT:

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2754 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2755 executive transmits an intelligent speed assistance ("ISA") feasibility report and a motion
2756 that should acknowledge receipt of report, and a motion acknowledging receipt of the
2757 report is passed by the council. The motion should reference the subject matter, the
2758 proviso's ordinance number, ordinance section and proviso number in both the title and
2759 body of the motion.

2760 The report shall study non-revenue fleet vehicles, excluding vehicles within the
2761 fleet of the department of public safety, and include, but not be limited to, the following:

2762 A. An analysis of which vehicles could be deployed with ISA, by make and
2763 model;

2764 B. Costs for equipment and installation, as well as any other relevant fleet
2765 considerations for either electric or nonelectric fleet vehicles;

2766 C. An analysis of potential economic, safety, climate or other benefits associated
2767 with installing ISA in fleet vehicles;

2768 D. Lessons learned from other jurisdictions, domestically or internationally, that
2769 have pursued or are considering this approach, as well as a literature review on best
2770 practices and emerging intelligent speed assistance technologies; and

2771 E. A discussion of policy considerations for the county to implement ISA on fleet
2772 vehicles, including implementation phasing options.

2773 The executive should electronically file the report and motion required by this
2774 proviso no later than July 7, 2023, with the clerk of the council, who shall retain an
2775 electronic copy and provide an electronic copy to all councilmembers, the council chief
2776 of staff and the lead staff for the transportation, economy and environment committee.

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2800 services division and the prosecuting attorney's office. Consistent with the requirements
 2801 of the Growth Management Act, Attachment A to this ordinance was reviewed and
 2802 evaluated according to the King County Comprehensive Plan. Any project slated for
 2803 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
 2804 before the bonds are sold, but only if an intent to reimburse motion has been approved by
 2805 the executive finance committee before expenditure.

2806 The two primary prioritization processes that provided input to the 2023-2028
 2807 Roads Capital Improvement Program are the Bridge Priority Process, published in the
 2808 Annual Bridge Report dated August 2022, and the Transportation Needs Report dated
 2809 July 2020.

2810 From the several capital improvement project funds there are hereby appropriated
 2811 and authorized to be disbursed the following amounts for the specific projects identified
 2812 in Attachment A to this ordinance.

2813	Fund	Fund Name	2023-2024
2814	3151	CONSERVATION FUTURES	\$71,206,500
2815	3160	PARKS, RECREATION AND OPEN SPACE	\$20,139,087
2816	3170	ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM	
2817		CAPITAL	(\$5,829,710)
2818	3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$3,896,029
2819	3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	
2820		TECHNOLOGY CAPITAL	\$606,000
2821	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2822		CAPITAL	\$3,564,352

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2823	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$5,240,331
2824	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$37,248,556
2825	3310	LONG TERM LEASES	\$61,307,354
2826	3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	\$25,529,229
2827	3380	AIRPORT CAPITAL	\$4,433,534
2828	3421	MAJOR MAINTENANCE RESERVE	\$58,256,707
2829	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$1,500,000
2830	3581	PARKS CAPITAL	\$167,377,415
2831	3611	WATER QUALITY CONSTRUCTION	\$989,195,355
2832	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$375,579,708
2833	3642	TRANSIT REVENUE FLEET CAPITAL	\$233,805,562
2834	3673	CRITICAL AREAS MITIGATION	\$15,761,890
2835	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$23,970,000
2836	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$24,017,000
2837	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$1,000,000
2838	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2839		PROPOSITION 1	\$44,800,000
2840	3760	UNINCORPORATED KING COUNTY CAPITAL	\$16,459,535
2841	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$7,361,601
2842	3791	HMC/MEI 2000 PROJECTS	\$27,592,644
2843	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$10,000,000
2844	3850	RENTON MAINTENANCE FACILITY	\$800,000
2845	3855	COUNTY ROAD MAJOR MAINTENANCE	\$58,874,008

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2846	3860	ROADS CAPITAL	(\$1,032,087)
2847	3865	COUNTY ROAD CONSTRUCTION	\$15,898,505
2848	3901	SOLID WASTE CONSTRUCTION	\$176,013,913
2849	3910	LANDFILL RESERVE	\$128,333,321
2850	3951	BUILDING REPAIR AND REPLACEMENT	\$50,234,701
2851		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,653,141,040

2852 ER1 EXPENDITURE RESTRICTION:

2853 Of this appropriation for capital project #1132224, Black Diamond Open Space
 2854 Acquisition, \$10,000 shall be expended or encumbered solely for interpretive signage at
 2855 the Black Diamond Ravensdale Creek Bridge.

2856 P1 PROVIDED THAT:

2857 Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-
 2858 Digestion ("WTD capital project"), and \$9,500,000 for capital project 1143795, Solid
 2859 Waste Co-digestion Pre-processing Facility ("SWD capital project"), shall not be
 2860 expended or encumbered until the executive transmits a commercial organics co-
 2861 digestion planning report and a motion that should acknowledge receipt of the report, and
 2862 a motion acknowledging receipt of the report is passed by the council. The motion
 2863 should reference the subject matter, the proviso's ordinance number, ordinance section
 2864 and proviso number in both the title and body of the motion.

2865 A. For the purposes of this proviso, "feedstock" means the organics collected
 2866 from generators of organic waste materials and is used as an input for a processing
 2867 facility.

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2868 B. The department of natural resources and parks, solid waste division ("SWD")
2869 and wastewater treatment division ("WTD"), shall coordinate on the development of the
2870 commercial organics co-digestion planning report. The report shall include, but not be
2871 limited to, the following:

2872 1. A description of the public engagement process used by SWD that includes a
2873 list of the stakeholders approached, how these stakeholders were engaged and a summary
2874 of the stakeholder concerns. The public engagement process shall include, but not be
2875 limited to, outreach to entities that provide organics collection to commercial customers
2876 or that provide organics processing;

2877 2. An analysis from SWD that describes how the SWD capital project is
2878 expected to impact existing entities that provide organics collection to commercial
2879 customers or that provide organics processing while respecting the open-market system
2880 for commercial organics collection currently in place; i.e., rate subsidies should not be
2881 considered. The analysis shall include identification of any potential adverse impacts to
2882 these entities, including those resulting from competition for feedstock, and
2883 recommended strategies to mitigate the adverse impacts identified;

2884 3. A discussion from SWD that provides justification for moving forward with
2885 this SWD capital project instead of other potential actions to enhance or expand the
2886 regional organics collection and processing system. The discussion shall specifically
2887 consider: (1) providing additional supports to existing entities that provide organics
2888 collection to commercial customers or that provide organics processing in order to
2889 expand regional capacity; or (2) moving forward with the exploratory partnership

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2890 between the county and the Port of Seattle on sustainable aviation fuel if organics are
2891 identified in the ongoing feasibility study as potential aviation fuel feedstock;

2892 4. An analysis from SWD for how it intends to flow control open market
2893 organic recyclables for digestion with respect to the current open market system;

2894 5. An analysis from WTD that evaluates whether the utilization of anaerobic
2895 digesters at the South Treatment Plant in Renton for the co-digestion of organics with
2896 wastewater solids is likely to impact the designation and value of environmental credits
2897 referred to as Renewable Information Numbers ("RINS") attached to the sale of South
2898 Plant biomethane, and how any such an impact relates to provisions of the agreement for
2899 sale of South Plant biomethane and associated environmental credits; and

2900 6. Separate project plans for the WTD and SWD capital projects, or a joint
2901 project plan that encompasses both projects. The separate project plans or the joint
2902 project plan shall be informed by the public outreach process described in subsection B.1.
2903 of this proviso and the analyses required by subsection B.2, 3., and 4 of this proviso. The
2904 separate project plans or the joint project plan shall include, but not be limited to, the
2905 following:

2906 a. the WTD and SWD analyses on the best use of the commercial organics
2907 anticipated to be available as RCW 70A.205.545 is implemented;

2908 b. the business case for the county providing justification for the county's
2909 investment in the WTD and SWD capital projects;

2910 c. whether the SWD capital project will be operated by a third party or SWD,
2911 as well as the justification supporting the selected operator choice;

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2912 d. whether land acquisition will be needed to site the SWD capital project or
2913 whether existing county-owned land such as the Renton Recycling and Transfer Station
2914 will be used;

2915 e. how the feedstock will be secured for the SWD capital project and whether
2916 acceptance of organics will be limited to the SWD service area. If acceptance of organics
2917 will not be limited to the SWD service area, the separate project plan for the SWD capital
2918 project or the joint project plan shall include a plan for mitigating the potential that the
2919 SWD capital project would be supported by revenues from county disposal fee payers but
2920 used by nonfee payers;

2921 f. whether all, a portion or none, of the pre-processed organics at the SWD
2922 capital project will go to the WTD capital project and a plan for how any pre-processed
2923 materials would be transported to the WTD capital project, as well as any supporting
2924 analysis;

2925 g. a plan from WTD for mitigating any risks resulting from the impacts
2926 identified in the evaluation provided for in subsection B.4. of this proviso related to
2927 potential changes in RINS classifications resulting from utilization of WTD's South Plant
2928 digesters for co-digesting organics;

2929 h. updated estimated capital and operating costs for both the WTD and SWD
2930 capital projects with any assumptions in the cost estimates clearly articulated;

2931 i. a description of any proposed cost recovery or cost sharing arrangements for
2932 the WTD capital project and SWD capital project; and

2933 j. next steps for both the WTD and SWD capital projects that include a high-
2934 level timeline with significant project actions and milestones.

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2935 The executive should electronically file the commercial organics co-digestion
2936 report and motion required by this proviso no later than November 1, 2024, with the clerk
2937 of the council, who shall retain an electronic copy and provide an electronic copy to all
2938 councilmembers, the council chief of staff and the lead staff for the transportation,
2939 economy and environment committee or its successor.

2940 P2 PROVIDED THAT:

2941 Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub,
2942 \$25,000 shall not be expended or encumbered until the executive transmits a CJ
2943 Enterprise Data Hub implementation plan and a motion that should acknowledge receipt
2944 of the plan and a motion acknowledging receipt of the plan is passed by the council. The
2945 motion should reference the subject matter, the proviso's ordinance number, ordinance
2946 section and proviso number in both the title and body of the motion.

2947 The CJ Enterprise Data Hub implementation plan should be developed based on
2948 information gathered during Phases 1 and 2 of the CJ Enterprise Data Hub project and
2949 shall include, but not be limited to, the following:

2950 A. An updated capital appropriation proposal form and benefit achievement plan
2951 for the project;

2952 B. The status of participation agreements with the agencies involved in the
2953 project, including, but not limited to, the department of public safety, the department of
2954 adult and juvenile detention, superior court, district court and the prosecuting attorney's
2955 office;

2956 C. An equity and social justice analysis of the project;

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2957 D. A discussion of the policy questions and objectives that the project will be
2958 designed to address, a description of the criminal justice data categories that would be
2959 included in the data hub and plans for creating a publicly accessible dashboard; and

2960 E. A plan for implementing the project, including identification of potential
2961 funding sources and a project timeline.

2962 The executive should electronically file the plan and motion required by this
2963 proviso no later than June 30, 2023, with the clerk of the council, who shall retain the
2964 original and provide an electronic copy to all councilmembers, the council chief of staff
2965 and the lead staff for the budget and fiscal management committee, or its successor.

2966 **SECTION 130. Effect of proviso or expenditure restriction veto.** It is hereby
2967 declared to be the legislative intent of the council that a veto of any proviso or
2968 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
2969 of FTE authority upon the performance of a specific action by an agency shall thereby
2970 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2971 **SECTION 131.** If any provision of this ordinance or its application to any person

Ordinance 19546

2972 or circumstance is held invalid, the remainder of the ordinance or the application of the
2973 provision to other persons or circumstances is not affected.

Ordinance 19546 was introduced on 9/27/2022 and passed as amended by the Metropolitan King County Council on 11/15/2022, by the following vote:

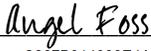
Yes: 9 - Balducci, Dembowski, Dunn, Kohl-Welles, Perry, McDermott, Upthegrove, von Reichbauer and Zahilay

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

DocuSigned by:

F8830816F1C4427...
Claudia Balducci, Chair

ATTEST:

DocuSigned by:

C267B914088E4A0...
Melani Pedroza, Clerk of the Council

APPROVED this _____ day of 11/29/2022, _____.

DocuSigned by:

4FBCAB8196AE4C6...
Dow Constantine, County Executive

Attachments: A. Capital Improvement Program, dated November 8, 2022

19546

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3151 CONSERVATION FUTURES SUBFUND					
1047150	Conservation Futures Finance Fund Charges STANDALONE	\$51,751	\$101,500	\$107,681	\$260,932
1047152	Conservation Futures Program Support STANDALONE	\$366,831	\$767,090	\$813,806	\$1,947,727
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE	\$312,823	\$331,877	\$352,088	\$996,788
1116264	Conservation Futures Parent Project STANDALONE	\$7,452,541	\$23,909,943	\$23,553,659	\$54,916,143
1126743	King County - Green Newaukum Creek STANDALONE	\$1,500,000	\$0	\$0	\$1,500,000
1129256	King County - Soos Creek Preservation STANDALONE	\$202,500	\$0	\$0	\$202,500
1132093	King County - Vashon Marine Shoreline STANDALONE	\$466,000	\$0	\$0	\$466,000
1133813	King County - Three Forks Natural Area Additions STANDALONE	\$400,000	\$0	\$0	\$400,000
1133816	King County - Soos-Molasses Creek STANDALONE	\$30,000	\$0	\$0	\$30,000
1134983	Conservation Futures Debt Service Payments STANDALONE	\$24,833,554	\$23,181,122	\$25,534,423	\$73,549,099
1136847	King County - Vashon Streams & Estuaries STANDALONE	\$100,000	\$0	\$0	\$100,000
1141757	Conservation Futures 2023 Bond PROGRAMMATIC	\$0	\$0	\$0	\$0
1143683	Federal Way - Hylebos Creek Conservation Property Acquisition STANDALONE	\$600,000	\$0	\$0	\$600,000
1143684	Non Profit - GROW Ching Community Gardens (Match Waiver) STANDALONE	\$1,232,000	\$0	\$0	\$1,232,000
1143685	Seattle - Cheasty Greenspace Mount Baker STANDALONE	\$500,000	\$0	\$0	\$500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1143688	Seattle - Taylor Creek Headwaters STANDALONE	\$100,000	\$0	\$0	\$100,000
1143689	Seattle - Willow Creek Natural Area STANDALONE	\$125,000	\$0	\$0	\$125,000
1143690	Shoreline - 192nd Hemlock Open Space Acquisition STANDALONE	\$2,003,500	\$0	\$0	\$2,003,500
1143692	Shoreline - Rotary Park Acquisition 1 STANDALONE	\$740,000	\$0	\$0	\$740,000
1143693	King County - Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143694	King County - East Fork Issaquah Creek Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1143695	King County - Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1143696	King County - Skyway West Hill Urban Additions (Match Waiver) STANDALONE	\$1,125,000	\$0	\$0	\$1,125,000
1143697	King County - Sweeney Pond STANDALONE	\$50,000	\$0	\$0	\$50,000
1143799	CONSERVATION FUTURES PARENT 2024 BOND STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
3151 - CONSERVATION FUTURES SUBFUND		\$71,206,500	\$48,291,532	\$50,361,657	\$169,859,689

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN	\$10,319	\$22,000	\$24,200	\$56,519
1121441	Maury Island Natural Area Remediation PROGRAMMATIC	\$2,000,000	\$270,000	\$325,000	\$2,595,000
1129678	Grant Contingency - Fund 3160 ADMIN	\$469,460	\$2,000,000	\$2,000,000	\$4,469,460
1129686	Parks Small Capital Projects	(\$2,057,904)	\$0	\$0	(\$2,057,904)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Program PROGRAMMATIC				
1139082	Parks Infrastructure Rehabilitation Program PROGRAMMATIC	\$5,635,772	\$12,161,872	\$8,537,300	\$26,334,944
1143726	Marymoor Park Expansion Acquisition STANDALONE	\$4,500,000	\$0	\$0	\$4,500,000
1143733	Marymoor Park Parking & Infrastructure Improvements STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1143753	Parks Fish Passage Program PROGRAMMATIC	\$3,000,000	\$2,240,000	\$2,620,000	\$7,860,000
1144182	Parks Small Capital Improvements for Operations PROGRAMMATIC	\$581,440	\$0	\$0	\$581,440
3160 - PARKS RECREATION AND OPEN SPACE		\$20,139,087	\$16,693,872	\$13,506,500	\$50,339,459
3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1130200	KCIT E911 Small Public Safety Answering Point (PSAP) Equipment STANDALONE	(\$1,900,056)	\$0	\$0	(\$1,900,056)
1133686	KCIT E911 Map Modernization STANDALONE	(\$3,929,654)	\$0	\$0	(\$3,929,654)
3170 - ENHANCED 911 EMERGENCY		(\$5,829,710)	\$0	\$0	(\$5,829,710)
3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143728	DPH SBHC DATA HUB STANDALONE	\$498,939	\$0	\$0	\$498,939
1143729	DPH EMS ONLINE STRIVE STANDALONE	\$2,239,941	\$0	\$0	\$2,239,941
1143732	DPH SEXUAL HC NOTIFY PARTNER STANDALONE	\$406,399	\$0	\$0	\$406,399
1143842	DPH ACCESS & OUTREACH DB STANDALONE	\$750,750	\$0	\$0	\$750,750
3230 - DEPARTMENT OF PUBLIC HEALTH		\$3,896,029	\$0	\$0	\$3,896,029

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143568	DCHS Contract Management System Replacement Project	\$606,000	\$0	\$0	\$606,000
3240 - DEPARTMENT OF COMMUNITY AND		\$606,000	\$0	\$0	\$606,000
3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139605	PeopleSoft Systems Infrastructure Replacement Project STANDALONE	(\$851,168)	\$0	\$0	(\$851,168)
1143964	DES BRC FBOD Fixed Assets STANDALONE	\$2,791,612	\$0	\$0	\$2,791,612
1143965	DES BRC FBOD Fin Rep Software STANDALONE	\$1,400,838	\$0	\$0	\$1,400,838
1144310	DES Inquest Program STANDALONE	\$223,070	\$0	\$0	\$223,070
3250 - DEPARTMENT OF EXECUTIVE SERVICES		\$3,564,352	\$0	\$0	\$3,564,352
3280 GENERAL TECHNOLOGY CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143924	PAO Civil Matter Case Mgmt Sys STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1144346	DEPARTMENT OF JUDICIAL ADMINISTRATION DATA WAREHOUSE STANDALONE	\$1,026,083	\$0	\$0	\$1,026,083
1144612	CUSTOMER SERVICE ANALYTICS PLATFORM STANDALONE	\$1,214,248	\$0	\$0	\$1,214,248
3280 - GENERAL TECHNOLOGY CAPITAL		\$5,240,331	\$0	\$0	\$5,240,331
3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033882	Eco Restore & Protect Program PROGRAMMATIC	(\$45,961)	\$0	\$0	(\$45,961)
1034167	WRIA 7 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$1,843,817)	\$0	\$0	(\$1,843,817)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1034171	WRIA 8 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$1,644,394)	\$0	\$0	(\$1,644,394)
1034245	WRIA 9 Ecosystem Restoration Program (OLD) PROGRAMMATIC	(\$805,346)	\$0	\$0	(\$805,346)
1111168	Auditor Capital Project Oversight ADMIN	\$13,612	\$30,900	\$31,827	\$76,339
1123571	Riverbend Restoration STANDALONE	\$300,750	\$0	\$0	\$300,750
1129371	Stormwater General Planning Program PROGRAMMATIC	\$350,000	\$360,500	\$371,315	\$1,081,815
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC	\$400,000	\$412,000	\$424,360	\$1,236,360
1129380	Agricultural Drainage Assistance Program PROGRAMMATIC	(\$280,000)	\$0	\$0	(\$280,000)
1129383	Natural Drainage & Flood Program PROGRAMMATIC	\$1,245,000	\$1,282,350	\$1,320,820	\$3,848,170
1129385	Water Quality Program PROGRAMMATIC	\$1,625,000	\$1,673,750	\$1,723,963	\$5,022,713
1129388	Stormwater Asset Preservation Program PROGRAMMATIC	\$2,720,240	\$3,138,392	\$3,511,834	\$9,370,466
1129460	Ecological Restoration Grant Contingency STANDALONE	\$25,000,000	\$20,000,000	\$20,000,000	\$65,000,000
1129530	Ecological Restoration Emergent Need Contingency STANDALONE	\$116,388	\$103,000	\$106,090	\$325,478
1131433	Rosemond Pond D93059 STANDALONE	\$540,000	\$94,911	\$0	\$634,911
1132786	Lones Levee Setback STANDALONE	(\$825,000)	\$0	\$0	(\$825,000)
1133734	Tree Planting Program PROGRAMMATIC	\$600,000	\$600,000	\$600,000	\$1,800,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1133842	Fall City Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1135075	Fish Passage Program PROGRAMMATIC	\$2,469,800	\$998,894	\$1,028,860	\$4,497,554
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC	\$1,083,878	\$2,489,149	\$2,563,824	\$6,136,851
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC	\$1,590,750	\$1,638,473	\$1,687,627	\$4,916,850
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	\$1,049,099	\$875,500	\$901,765	\$2,826,364
1138817	Vashon Restoration Program PROGRAMMATIC	\$612,600	\$630,978	\$649,907	\$1,893,485
1138818	Small Habitat Restoration Program PROGRAMMATIC	\$800,000	\$824,000	\$848,720	\$2,472,720
1138820	Recon and Site Assessment Program PROGRAMMATIC	\$380,000	\$391,400	\$403,142	\$1,174,542
1138821	Demolitions and Site Security Program PROGRAMMATIC	\$1,000,000	\$1,030,000	\$1,060,900	\$3,090,900
1139268	0305 Madsen Basin Retrofit STANDALONE	\$50,000	\$176,244	\$0	\$226,244
1142151	Ecological Restoration Planning Program PROGRAMMATIC	\$145,957	\$103,000	\$106,090	\$355,047
3292 - SURFACE WATER MANAGEMENT		\$37,248,556	\$36,853,441	\$37,341,044	\$111,443,041
3310 LONG TERM LEASES					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039845	DES LTLF DEFAULT ADMIN	(\$6,448)	\$0	\$0	(\$6,448)
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC	\$61,313,802	\$0	\$0	\$61,313,802
3310 - LONG TERM LEASES		\$61,307,354	\$0	\$0	\$61,307,354

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126875	Puget Sound Emergency Radio Network STANDALONE	\$25,529,229	\$0	\$0	\$25,529,229
3361 - PUGET SOUND EMERGENCY RADIO		\$25,529,229	\$0	\$0	\$25,529,229
3380 AIRPORT CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1028653	Pavement Rehabilitation PROGRAMMATIC	\$2,150,000	\$2,150,000	\$0	\$4,300,000
1028654	Construct Steam Plant Access STANDALONE	\$0	\$315,912	\$1,195,000	\$1,510,912
1028662	North Boeing Field MTCA PROGRAMMATIC	\$93,760	\$0	\$0	\$93,760
1119982	Airport Redevelopment PROGRAMMATIC	\$1,155,000	\$1,300,000	\$725,000	\$3,180,000
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR	\$600,000	\$500,000	\$10,770,000	\$11,870,000
1120731	Airport Fleet Program PROGRAMMATIC	\$2,333,246	\$1,500,000	\$0	\$3,833,246
1120732	Lower Duwamish Waterway AD LOWER DUWAMISH WATERWAY	\$26,156	\$60,000	\$135,000	\$221,156
1121024	CIP Oversight ADMIN	\$3,200	\$12,000	\$12,000	\$27,200
1129947	Equipment Snow Shed STANDALONE	(\$102,016)	\$0	\$0	(\$102,016)
1129953	Airport Emergent Needs STANDALONE	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
1129960	AD PERIMETER INTRUSION DETECTION SYSTEM STANDALONE	(\$381,177)	\$0	\$0	(\$381,177)
1130186	CityWorks Additional Modules STANDALONE	\$102,230	\$0	\$0	\$102,230

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1134634	Construct Large Aircraft Parking (Ph 2) Construction STANDALONE	(\$19,767,239)	\$0	\$0	(\$19,767,239)
1134748	Airfield Safety and Standards Evaluation STANDALONE	(\$465,039)	\$0	\$0	(\$465,039)
1134750	Fence and Gates Upgrade Ph2 & Ph3 & Perimeter Lighting STANDALONE	(\$3,737,346)	\$0	\$0	(\$3,737,346)
1134753	Airspace Protection STANDALONE	(\$812,488)	\$0	\$0	(\$812,488)
1134761	Stormwater Pipe Replacement, Phase II STANDALONE	(\$405,188)	\$0	\$0	(\$405,188)
1135085	Runway 14R STANDALONE	\$17,743,655	\$0	\$0	\$17,743,655
1135087	Environmental Cleanup Of Fuel Farm (Existing) STANDALONE	\$0	\$0	\$0	\$0
1138851	Asset Management Program (AMP) PROGRAMMATIC	\$175,000	\$150,000	\$90,450	\$415,450
1139512	Taxiway BTOFA Safety Correction and HotSpot Correction A9 & B1 STANDALONE	\$0	\$672,000	\$0	\$672,000
1139514	Forge Site Connection Development STANDALONE	(\$80,000)	\$0	\$0	(\$80,000)
1139516	Old Fuel Farm Decommissioning STANDALONE	\$0	\$90,000	\$0	\$90,000
1139534	KCIA Climate Action Plan Program PROGRAMMATIC	\$202,000	\$300,000	\$0	\$502,000
1139536	Stormwater Program PROGRAMMATIC	\$0	\$0	\$2,243,816	\$2,243,816
1139538	CPB Modernization STANDALONE	(\$145,000)	\$0	\$0	(\$145,000)
1139545	Airport Security Program PROGRAMMATIC	\$100,000	\$1,000,000	\$100,000	\$1,200,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1139547	Water and Sewer Management System PROGRAMMATIC	\$353,376	\$0	\$0	\$353,376
1139599	Environmental Assessments Master Plan Update (MPU) Projects STANDALONE	(\$353,596)	\$0	\$0	(\$353,596)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE	\$0	\$100,000	\$2,053,750	\$2,153,750
1143917	AD WANG SITE REHAB STANDALONE	\$300,000	\$2,411,000	\$6,500,000	\$9,211,000
1143931	AD AIRPORT INFO MGT PROGRAM PROGRAMMATIC	\$1,025,000	\$0	\$0	\$1,025,000
1143940	AD NEW FUEL FARM ENVIRO STANDALONE	\$500,000	\$0	\$0	\$500,000
1143948	Airport Master Plan Update / Part 150 Study STANDALONE	\$2,300,000	\$0	\$0	\$2,300,000
1143950	AD AIRPORT PLANNING/SUPPORT PROGRAMMATIC	\$1,020,000	\$525,000	\$1,025,000	\$2,570,000
3380 - AIRPORT CAPITAL		\$4,433,534	\$12,085,912	\$25,850,016	\$42,369,462
3421 MAJOR MAINTENANCE RESERVE SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039667	DES FMD MMRF DEBT SERVICE ADMIN	(\$51,878)	\$0	\$0	(\$51,878)
1039692	DES FMD ORCAS PARKING LOTS STANDALONE	\$603	\$0	\$0	\$603
1039733	DES FMD DC ISSAQUAH FRE ALARM STANDALONE	\$68	\$0	\$0	\$68
1040802	DES FMD TRNSR MMRF TO FND 3951 ADMIN	(\$412,639)	\$0	\$0	(\$412,639)
1046003	DES FMD DC ISSAQUAH TERML N PK STANDALONE	\$76,975	\$0	\$0	\$76,975
1046370	DES FMD KCCH WINDOW RPR PH 2 DES FMD CH WINDOW RPR PH 1 CON	\$4,954	\$0	\$0	\$4,954

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1114354	DES FMD CH WINDOW RPR PH 1 CON DES FMD KCCH COMMUNICATIONS & SECURITY - EDC STANDALONE	\$9,869	\$0	\$0	\$9,869
1114357	DES FMD NE DC ELECTRICAL SERVICE AND DISTRIBUTION STANDALONE	\$1,051	\$0	\$0	\$1,051
1114364	DES FMD KCCF EXTERIOR DOORS STANDALONE	\$846	\$0	\$0	\$846
1114366	DES FMD RECORDS WAREHOUSE DX UNITS REPLACEMENT STANDALONE	\$1,730	\$0	\$0	\$1,730
1114379	DES FMD MRJC DET DISTRIBUTION (MUA 5) STANDALONE	(\$10,917)	\$0	\$0	(\$10,917)
1116697	DES FMD PH EASTGATE FLOOR FIN STANDALONE	\$180	\$0	\$0	\$180
1116700	DES FMD KCCF LIGHT BRNCH WIRE STANDALONE	\$4,850	\$0	\$0	\$4,850
1116716	DES FMD DET BLDG POD F HVAC STANDALONE	(\$33,925)	\$0	\$0	(\$33,925)
1116872	DES FMD KCCF SEC CAM RENEW STANDALONE	\$27,386	\$0	\$0	\$27,386
1117645	DES FMD KCCH WINDOW REP PH 3 CONST DES FMD CH WINDOW RPR PH 1 CON	(\$74,841)	\$0	\$0	(\$74,841)
1121954	DES FMD CW CIP PROGRAM SUPPORT ADMIN	(\$30)	\$0	\$0	(\$30)
1121957	DES FMD KCCF ELEVATORS LIFTS STANDALONE	(\$2,147)	\$0	\$0	(\$2,147)
1121997	DES FMD AD BLDG ROOF COVERINGS STANDALONE	(\$97,770)	\$0	\$0	(\$97,770)
1122219	DES FMD KSC FLOOR AND WALL FIN STANDALONE	\$17,799	\$0	\$0	\$17,799
1124127	DES FMD MRJC COOLING TOWERS STANDALONE	\$876	\$0	\$0	\$876

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1124129	DES FMD ADMIN BLDG HEATING AND COOLING COILS STANDALONE	(\$5,202)	\$0	\$0	(\$5,202)
1124132	DES FMD KCCF ROOF OPENINGS STANDALONE	(\$3,175)	\$0	\$0	(\$3,175)
1124133	DES FMD BD EVDNCE WHSE PRK LTS PROGRAMMATIC	\$31,037	\$0	\$0	\$31,037
1124134	DES FMD BD EVIDENCE FIRE ALRM STANDALONE	(\$36,577)	\$0	\$0	(\$36,577)
1124143	DES FMD PRCT 3 MV TSTG/BAL STANDALONE	(\$1,785)	\$0	\$0	(\$1,785)
1124161	DES FMD MRJC DET COOL GEN SYS STANDALONE	(\$59,152)	\$0	\$0	(\$59,152)
1124165	DES FMD AB PED PAVING - PLAZA STANDALONE	(\$2,433)	\$0	\$0	(\$2,433)
1124169	DES FMD MRJC CRTHS SECURITY STANDALONE	(\$163,130)	\$0	\$0	(\$163,130)
1124471	DES FMD RECORDS WHSE ROOF CVR STANDALONE	(\$577)	\$0	\$0	(\$577)
1124568	DES FMD PRCT 3 MV FLD RPT CXA STANDALONE	(\$49,607)	\$0	\$0	(\$49,607)
1127423	DES FMD MMRF SCAP STANDALONE	\$1,491	\$0	\$0	\$1,491
1129710	DES FMD MMRF 24/7 FACILITY GROUP-MAJOR REPAIR AND RENEWAL OF BLDG. SYSTEMS PROGRAMMATIC	\$15,205,618	\$0	\$0	\$15,205,618
1129776	DES FMD POLICE BARCLAY DEAN EVIDENCE WHSE D5010 ELECTRICAL AND DISTRUBUTION STANDALONE	\$1,981	\$0	\$0	\$1,981
1129786	DES FMD ADMIN. BLDG. D5031 FIRE ALARM SYSTEMS STANDALONE	\$78,817	\$0	\$0	\$78,817
1129788	DES FMD BLACK RIVER OFFICE BLDG. D3050 TERMINAL AND PACKAGE UNITS STANDALONE	\$1,103	\$0	\$0	\$1,103
1129791	DES FMD ADMIN BLDG. D3049	(\$45,030)	\$0	\$0	(\$45,030)

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	FANS AND AIR HANDLING UNITS STANDALONE				
1129793	DES FMD BLACK RIVER OFFICE BLDG. B3010 ROOFING AND EXTERIOR CLADDING STANDALONE	\$1,811	\$0	\$0	\$1,811
1131412	DES FMD MMRF KCCF SHOWER & DAYROOM LIGHTING WIRING/FIXTURES STANDALONE	(\$44,389)	\$0	\$0	(\$44,389)
1131413	DES FMD MMRF KCCF EMERGENCY LEAK DETECTION STANDALONE	\$195	\$0	\$0	\$195
1133655	DES FMD MMRF CHINOOK HVAC REPAIRS STANDALONE	(\$204,177)	\$0	\$0	(\$204,177)
1134407	DES FMD MMRF ADMIN BLDG GENERATOR STUDY JH STANDALONE	(\$8,328)	\$0	\$0	(\$8,328)
1134409	DES FMD MMRF BARCLAY DEAN SECURITY UPGRADES STANDALONE	(\$118,061)	\$0	\$0	(\$118,061)
1134430	DES FMD MMRF KSC ELEVATOR MACHINE ROOM COLLING UNITS REPLACEMENT STANDALONE	(\$9,875)	\$0	\$0	(\$9,875)
1139464	DES FMD MMRF BUDGET PREP 22 STANDALONE	(\$400,000)	\$0	\$0	(\$400,000)
1139465	DES FMD MMRF BUILDING SURVEY STANDALONE	\$157,723	\$0	\$0	\$157,723
1139509	DES FMD MMRF ARCHIVES BUILDING FIRE ALARM STANDALONE	(\$2,175)	\$0	\$0	(\$2,175)
1139544	DES FMD MMRF MRJC HVAC/ELECT SYSTEM REPL STANDALONE	\$44,467,564	\$0	\$0	\$44,467,564
3421 - MAJOR MAINTENANCE RESERVE		\$58,256,707	\$0	\$0	\$58,256,707
3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC	\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
3522 - OPEN SPACE KING COUNTY NON-BOND		\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
3581 PARKS CAPITAL					

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE	\$800,000	\$0	\$0	\$800,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN	\$67,008	\$20,000	\$20,000	\$107,008
1044750	Parks Mitchell Hill Forest Additions STANDALONE	\$687,500	\$0	\$0	\$687,500
1044835	Parks Regional Open Space Initiative PROGRAMMATIC	\$15,726,332	\$16,431,869	\$0	\$32,158,201
1044912	Soos Creek Regional Trail PROGRAMMATIC	\$3,293,560	\$0	\$0	\$3,293,560
1112621	Lake to Sound Trail PROGRAMMATIC	\$8,600,000	\$1,400,000	\$0	\$10,000,000
1120085	Green to Cedar River Trail PROGRAMMATIC	\$3,700,000	\$5,517,261	\$0	\$9,217,261
1121155	Eastrail Parent Project PKS M: EASTRAIL (ERC)	\$9,052,245	\$0	\$0	\$9,052,245
1121443	Trailhead Development and Access PROGRAMMATIC	\$1,499,217	\$805,272	\$0	\$2,304,489
1121455	Regional Trail System Mobility Connections PROGRAMMATIC	(\$611,506)	\$0	\$0	(\$611,506)
1121497	King County Aquatic Center Program PROGRAMMATIC	\$3,200,000	\$0	\$0	\$3,200,000
1121498	Play Area Rehabilitation Program PROGRAMMATIC	\$1,000,000	\$481,010	\$0	\$1,481,010
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC	\$1,700,000	\$5,102,933	\$5,625,985	\$12,428,918
1121501	Dock Rehabilitation Program PROGRAMMATIC	\$2,480,000	\$0	\$0	\$2,480,000
1123804	Green River Trail North Extension PKS M: GRN RVR TR EXT	\$9,193,341	\$0	\$0	\$9,193,341

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1123892	Ballfield Rehabilitation Program PROGRAMMATIC	\$3,118,501	\$0	\$0	\$3,118,501
1123894	Parking Lot and Pathway Rehabilitation Program PROGRAMMATIC	(\$103,840)	\$0	\$0	(\$103,840)
1123895	Building Structure Rehabilitation Program PROGRAMMATIC	(\$248,573)	\$0	\$0	(\$248,573)
1124055	Parks Asset Management System STANDALONE	\$1,514,214	\$661,017	\$677,874	\$2,853,105
1126266	Capital Planning and Administration ADMIN	\$2,904,142	\$3,194,556	\$3,514,012	\$9,612,710
1129673	Emergent Need Contingency - Fund 3581 ADMIN	\$1,147,259	\$0	\$0	\$1,147,259
1129676	Grant Contingency - Fund 3581 ADMIN	(\$6,439,498)	\$0	\$0	(\$6,439,498)
1129688	Regional Trail System ADA Transition Program PROGRAMMATIC	(\$113,977)	\$0	\$0	(\$113,977)
1129700	Skyway Park Improvements Program PROGRAMMATIC	\$1,500,000	\$0	\$0	\$1,500,000
1131713	Bridge 2277-2 Replacement Design STANDALONE	\$2,100,000	\$0	\$0	\$2,100,000
1132224	Black Diamond Open Space Acquisition STANDALONE	\$1,470,000	\$0	\$0	\$1,470,000
1132225	Keevie Lake Acquisition STANDALONE	\$95,000	\$0	\$0	\$95,000
1136778	Green River Newaukum Creek Preservation STANDALONE	\$2,310,613	\$0	\$0	\$2,310,613
1136780	Soos Creek/Molasses Creek Acquisition STANDALONE	\$297,000	\$0	\$0	\$297,000
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE	\$1,596,000	\$0	\$0	\$1,596,000

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1136784	Vashon Stream and Estuaries Acquisition STANDALONE	\$359,000	\$0	\$0	\$359,000
1137278	Interurban Trail South Improvement PROGRAMMATIC	\$4,632,771	\$0	\$0	\$4,632,771
1137279	Parks Open Space Stewardship Program PROGRAMMATIC	\$7,014,344	\$3,860,178	\$200,000	\$11,074,522
1137280	Ballfield Turf Replacement Program PROGRAMMATIC	\$8,400,000	\$2,430,000	\$0	\$10,830,000
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC	\$3,000,000	\$1,309,590	\$0	\$4,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC	\$5,804,478	\$3,117,750	\$0	\$8,922,228
1137314	Pools Capital Grant PROGRAMMATIC	\$13,461,196	\$7,733,259	\$0	\$21,194,455
1137315	Open Space River Corridors Grant PROGRAMMATIC	\$7,524,000	\$4,924,419	\$0	\$12,448,419
1137316	City Capital Open Space Grant PROGRAMMATIC	\$9,242,287	\$6,043,423	\$0	\$15,285,710
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC	\$3,537,947	\$1,965,606	\$0	\$5,503,553
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE	\$140,887	\$75,674	\$0	\$216,561
1139078	Marymoor Trail and Water Main Extension STANDALONE	\$350,000	\$0	\$0	\$350,000
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC	\$5,500,051	\$2,791,820	\$0	\$8,291,871
1139080	Wayne Golf Course Trail Connector Improvements STANDALONE	(\$680,000)	\$0	\$0	(\$680,000)
1139084	Marymoor Stormwater Facility STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139085	WATER ACCESS ACQUISITION ON	(\$104,709)	\$0	\$0	(\$104,709)

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	LAKE WASHINGTON PROGRAMMATIC				
1139161	Mid Soos Creek Preservation STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1139162	North Green River Acquisition STANDALONE	\$610,625	\$0	\$0	\$610,625
1139163	Sweeney Pond Acquisition STANDALONE	\$1,050,000	\$0	\$0	\$1,050,000
1139167	Neill Point Natural Area Addition STANDALONE	\$395,000	\$0	\$0	\$395,000
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE	\$600,000	\$0	\$0	\$600,000
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE	\$500,000	\$0	\$0	\$500,000
1143449	Five Mile Lake Park Improvements Program PROGRAMMATIC	\$700,000	\$261,201	\$0	\$961,201
1143698	Parks Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143700	Parks Evans Creek Conservation Corridor and Agricultural Easements STANDALONE	\$770,000	\$0	\$0	\$770,000
1143702	Parks Cascade Mountains Gateway Project STANDALONE	\$255,000	\$0	\$0	\$255,000
1143704	Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$1,250,000	\$0	\$0	\$1,250,000
1143706	Parks Island Center Forest Additions STANDALONE	\$200,000	\$0	\$0	\$200,000
1143708	Parks Manzanita Natural Area Additions STANDALONE	\$15,000	\$0	\$0	\$15,000
1143898	Eastrail I-90 Steel Bridge STANDALONE	\$12,000,000	\$48,030,000	\$0	\$60,030,000
1143900	Eastrail Renton Extension	\$6,000,000	\$26,100,000	\$0	\$32,100,000

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	STANDALONE				
1143911	Parks Acquisition Evaluations PROGRAMMATIC	\$200,000	\$200,000	\$200,000	\$600,000
11XXXXX	Fall City Community Center PROGRAMMATIC	\$500,000			\$500,000
3581 - PARKS CAPITAL		\$167,377,415	\$142,456,838	\$10,237,871	\$320,072,124
3611 WATER QUALITY CONSTRUCTION					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC	\$4,999,000	\$9,810,000	\$10,423,000	\$25,232,000
1037513	Biosolids Transportation STANDALONE	\$324,000	\$1,913,000	\$2,054,000	\$4,291,000
1037549	Capital Project Oversight STANDALONE	\$302,000	\$439,000	\$471,000	\$1,212,000
1037765	Water Quality Capital Outlay STANDALONE	\$1,044,000	\$1,474,000	\$1,579,000	\$4,097,000
1037767	Biosolids Site Development STANDALONE	\$2,208,000	\$2,006,000	\$2,160,000	\$6,374,000
1037768	Biosolids Agricultural Equipment STANDALONE	\$2,000	\$0	\$178,000	\$180,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC	\$9,640,000	\$9,062,000	\$9,455,000	\$28,157,000
1037808	RWSP Local Systems I/I Control STANDALONE	\$2,192,000	\$3,121,000	\$878,000	\$6,191,000
1037810	Sediment Management Plan STANDALONE	\$19,508,442	\$0	\$0	\$19,508,442
1038098	CSO Control & Improvement PROGRAMMATIC	\$5,002,000	\$4,796,000	\$5,143,000	\$14,941,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE	\$4,917,000	\$4,835,000	\$5,134,000	\$14,886,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1038129	Lower Duwamish Waterway Superfund STANDALONE	\$4,816,198	\$0	\$0	\$4,816,198
1038273	Odor / Corrosion Control PROGRAMMATIC	\$6,407,000	\$13,829,000	\$14,544,000	\$34,780,000
1038294	Non-Project Specific - NOAA STANDALONE	\$0	\$191,000	\$0	\$191,000
1038295	Biosolids Forestry Equipment STANDALONE	\$591,000	\$802,000	\$765,000	\$2,158,000
1038335	Electrical / I&C PROGRAMMATIC	\$9,341,000	\$16,542,000	\$17,634,000	\$43,517,000
1048049	WTD CIP Contingency Fund STANDALONE	\$28,000,000	\$0	\$0	\$28,000,000
1048079	Roof Replacements for WTD Facilities PROGRAMMATIC	\$932,087	\$0	\$0	\$932,087
1113189	Process Replacement/Improvement PROGRAMMATIC	\$2,338,000	\$8,559,000	\$9,090,000	\$19,987,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC	\$11,476,000	\$18,991,000	\$15,028,000	\$45,495,000
1113247	Pipeline Replacement PROGRAMMATIC	\$2,331,000	\$5,291,000	\$5,398,000	\$13,020,000
1113334	Comp Planning & Reporting PROGRAMMATIC	\$20,591,000	\$17,896,000	\$13,148,000	\$51,635,000
1113351	WTC LAB CAPITAL ASSET MGMT PROGRAM STANDALONE	\$2,273,000	\$2,722,000	\$2,912,000	\$7,907,000
1114383	Reclaimed Water Planning & Infrastructure STANDALONE	\$38,000	\$1,080,000	\$4,155,000	\$5,273,000
1116797	Jameson/Arcweld Buildings Replacement STANDALONE	\$162,508	\$0	\$0	\$162,508
1116800	North Mercer Island & Enatai Interceptors Upgrade STANDALONE	\$29,173,077	\$0	\$0	\$29,173,077
1116801	Lake Hills and NW Lake	\$46,038,518	\$0	\$0	\$46,038,518

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Sammamish Interceptor Upgrade STANDALONE				
1121409	West Duwamish CSO Control STANDALONE	\$84,131,875	\$0	\$0	\$84,131,875
1123517	East County WTD Fleet Repair & Maintenance Facility Replacement STANDALONE	\$671,452	\$0	\$0	\$671,452
1123624	Coal Creek Siphon & Trunk Parallel STANDALONE	\$2,052,841	\$0	\$0	\$2,052,841
1126444	WTD Capital Projects Closeout PROGRAMMATIC	\$2,580,000	\$1,854,000	\$1,176,000	\$5,610,000
1127126	Joint Ship Canal WQ CSO Control STANDALONE	\$47,953,721	\$0	\$0	\$47,953,721
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE	\$3,683,248	\$0	\$0	\$3,683,248
1128354	Interbay Force Main & Odor Control STANDALONE	\$2,177,877	\$0	\$0	\$2,177,877
1129526	WPTP LSG Piping Replacement STANDALONE	\$3,134,942	\$0	\$0	\$3,134,942
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC	\$5,570,348	\$8,338,000	\$810,000	\$14,718,348
1129529	WPTP PE and RAS Pipe Restoration/Replacement STANDALONE	\$22,129,043	\$0	\$0	\$22,129,043
1129534	Sammamish Plateau Diversion STANDALONE	\$4,260,000	\$95,447,000	\$0	\$99,707,000
1129536	WTD Capital Project Formulation PROGRAMMATIC	\$981,000	\$6,391,000	\$7,017,000	\$14,389,000
1129538	Technology Assessment and Innovation Project STANDALONE	\$3,020,000	\$3,148,000	\$3,372,000	\$9,540,000
1134064	WPTP Admin/Ops Center Seismic Upgrades STANDALONE	\$3,193,182	\$0	\$0	\$3,193,182
1134065	SPTP Influent Pump Station	\$11,239,117	\$0	\$0	\$11,239,117

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Seismic Upgrades STANDALONE				
1134066	Clean Water Plan STANDALONE	\$9,037,286	\$0	\$0	\$9,037,286
1134069	WPTP Raw Sewage Pump Replacement STANDALONE	\$151,538,702	\$0	\$0	\$151,538,702
1134070	WTD CMMS Upgrade STANDALONE	\$152,904	\$0	\$0	\$152,904
1134071	WTD Ovation Control Systems Upgrades STANDALONE	\$2,086,758	\$0	\$0	\$2,086,758
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE	\$1,434,055	\$0	\$0	\$1,434,055
1134073	VFD Replacement STANDALONE	\$3,459,000	\$1,279,000	\$0	\$4,738,000
1134074	BW Reclaimed Water Storage STANDALONE	\$49,000	\$20,153,000	\$15,782,000	\$35,984,000
1135013	Water Quality Improvement Alternatives PROGRAMMATIC	\$9,407,000	\$9,420,000	\$5,239,000	\$24,066,000
1136151	Black Diamond Payments STANDALONE	\$401,000	\$539,000	\$624,000	\$1,564,000
1139037	Lakeland Hills Install Generator STANDALONE	\$172,578	\$0	\$0	\$172,578
1139038	Medina PS MCC & Generator Replacement STANDALONE	\$298,890	\$0	\$0	\$298,890
1139042	Treatment Planning Program PROGRAMMATIC	\$4,279,000	\$9,395,000	\$7,000,000	\$20,674,000
1139044	Loop Biosolids Compost Pilot at SP STANDALONE	\$1,599,085	\$0	\$0	\$1,599,085
1139049	ESI Section 8 Rehabilitation STANDALONE	\$82,884,386	\$0	\$0	\$82,884,386
1139050	South Plant Chemical ORT and	\$2,901,000	\$5,258,000	\$0	\$8,159,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Dewatering Carbon Scrubber Improvements STANDALONE				
1139051	West Point EPS Isolation Gate Rehabilitation STANDALONE	\$1,066,000	\$7,969,000	\$0	\$9,035,000
1139052	WTP Instrument & Service Air Replacement STANDALONE	\$2,712,000	\$8,523,000	\$726,000	\$11,961,000
1139056	South Interceptor Rehabilitation STANDALONE	\$857,000	\$2,948,000	\$31,600,000	\$35,405,000
1139065	North Beach PS Raw Sewage Pump Upgrade STANDALONE	\$1,199,000	\$11,484,000	\$24,547,000	\$37,230,000
1139097	M Street Trunk Rehabilitation STANDALONE	\$35,622,332	\$0	\$0	\$35,622,332
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC	\$2,484,000	\$24,885,000	\$47,987,000	\$75,356,000
1139101	Lakeland Hills PS Facility Replacement STANDALONE	\$5,944,000	\$50,655,000	\$0	\$56,599,000
1139102	Lake Hills Boulevard Siphon Replacement STANDALONE	\$1,348,000	\$9,256,000	\$0	\$10,604,000
1139110	West Point IPS / EPS Pump Refurbishment Program PROGRAMMATIC	\$14,368,624	\$1,981,000	\$4,611,000	\$20,960,624
1141030	WP Power Quality Improvements STANDALONE	\$108,776,626	\$0	\$0	\$108,776,626
1141032	WP Power Reliability Improvements STANDALONE	\$44,000	\$0	\$0	\$44,000
1141134	West Point Electrical Improvements PROGRAMMATIC	\$4,128,000	\$16,301,000	\$31,428,000	\$51,857,000
1141881	SP DAFT Tank Rehabilitation STANDALONE	\$46,922,300	\$0	\$0	\$46,922,300
1141884	WTP Grit Classifier Replacement STANDALONE	\$7,398,474	\$0	\$0	\$7,398,474
1143829	Nitrogen Removal Optimization:	\$8,080,000	\$16,920,000	\$0	\$25,000,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Near-term Capital Program PROGRAMMATIC				
1143830	WPTP Critical Gate Refurbishment STANDALONE	\$950,000	\$28,333,000	\$0	\$29,283,000
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE	\$965,000	\$33,133,000	\$0	\$34,098,000
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE	\$759,000	\$10,106,000	\$0	\$10,865,000
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC	\$213,000	\$23,582,000	\$0	\$23,795,000
1143834	West Point Digestion Capacity Expansion STANDALONE	\$1,167,000	\$82,334,000	\$0	\$83,501,000
1143835	Cathodic Protection Program PROGRAMMATIC	\$1,828,705	\$610,000	\$2,037,000	\$4,475,705
1143836	WTD Roofing Program 2023-2028 PROGRAMMATIC	\$11,489,932	\$10,976,000	\$6,019,000	\$28,484,932
1143839	Carkeek CSO Dechlorination System Modifications STANDALONE	\$4,582,215	\$0	\$0	\$4,582,215
1143860	Mouth of the Duwamish Facility Plan STANDALONE	\$12,522,000	\$28,325,000	\$2,384,000	\$43,231,000
1143861	PSNGP Nutrient Reduction Evaluation STANDALONE	\$13,635,000	\$11,365,000	\$0	\$25,000,000
1143862	Uninterruptable Power Supply Lifecycle Management Program PROGRAMMATIC	\$1,266,000	\$2,482,000	\$2,645,000	\$6,393,000
1143863	South Plant Influent Gates & Actuators Replacement STANDALONE	\$1,434,000	\$6,783,000	\$0	\$8,217,000
1143864	South Plant Primary and Secondary Clarifier Retrofit STANDALONE	\$1,375,000	\$4,281,000	\$0	\$5,656,000
1143865	Black Diamond Trunk Storage Phase 1 STANDALONE	\$3,231,000	\$16,726,000	\$37,448,000	\$57,405,000
1143866	West Point Digester Gas	\$1,956,000	\$10,917,000	\$0	\$12,873,000

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	Optimization STANDALONE				
1143934	South Plant Co-Digestion STANDALONE	\$2,021,000	\$7,979,000	\$0	\$10,000,000
1144008	WTD Electric Vehicle Charging Stations STANDALONE	\$683,000	\$921,000	\$1,042,000	\$2,646,000
1144157	Murray Forcemain Rehabilitation STANDALONE	\$7,041,027	\$0	\$0	\$7,041,027
3611 - WATER QUALITY CONSTRUCTION		\$989,195,355	\$714,356,000	\$353,643,000	\$2,057,194,355
3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111770	Emergent Needs Contingency for Fund 3641 ADMIN	\$15,566,240	\$0	\$0	\$15,566,240
1111997	Northgate Transit Center Site Development STANDALONE	\$191,596	\$50,000	\$0	\$241,596
1116755	RapidRide Bike Facilities PROGRAMMATIC	\$178,704	\$0	\$0	\$178,704
1124256	Regional Transit Connectivity PROGRAMMATIC	\$1,803,144	\$1,160,421	\$1,000,000	\$3,963,564
1125742	500 Kilowatt Sub Breakers STANDALONE	\$374,448	\$0	\$0	\$374,448
1125765	Broad Street Substation Transformer STANDALONE	\$134,543	\$0	\$0	\$134,543
1127241	Replacement of Wash, Vacuum and Associated Systems at South Base STANDALONE	\$703,353	\$1,592,970	\$0	\$2,296,323
1127864	Westwood Comfort Station STANDALONE	\$328,321	\$411,970	\$0	\$740,291
1127880	Vashon Island Comfort Station STANDALONE	\$0	\$344,907	\$0	\$344,907
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE	\$3,219,267	\$0	\$0	\$3,219,267

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1129636	Sound Transit Station Integration STANDALONE	\$73,775	\$0	\$0	\$73,775
1129747	Metro Connects RapidRide Expansion PROGRAMMATIC	\$564,108	\$590,000	\$460,000	\$1,614,108
1131378	Comfort Station 2 SODO (south of downtown) STANDALONE	\$0	\$82,870	\$922,789	\$1,005,659
1132324	Madison RapidRide Line (G) STANDALONE	\$1,070,353	\$0	\$0	\$1,070,353
1132325	Delridge to Burien RapidRide Line (H) STANDALONE	\$5,430,262	\$0	\$0	\$5,430,262
1132326	Rainier Ave. Mount Baker RapidRide Line (R) STANDALONE	\$21,932,277	\$103,110,878	\$0	\$125,043,155
1132327	Roosevelt RapidRide Line (J) STANDALONE	\$605,996	\$1,340,000	\$151,335	\$2,097,330
1134100	Technology Program Management PROGRAMMATIC	\$0	\$759,760	\$798,804	\$1,558,564
1134193	Facility Improvements Planning PROGRAMMATIC	\$1,191,156	\$1,700,000	\$1,700,000	\$4,591,156
1134197	Safe Routes to Transit Investment Program PROGRAMMATIC	\$818,755	\$380,000	\$380,000	\$1,578,755
1134201	Kent Comfort Station STANDALONE	\$0	\$0	\$198,253	\$198,253
1134205	Aloha Street Comfort Station STANDALONE	\$0	\$0	\$189,068	\$189,068
1134206	Bus Layover Facility at Eastlake STANDALONE	\$4,216,051	\$0	\$0	\$4,216,051
1134223	South Annex Base STANDALONE	\$0	\$82,534,100	\$264,934,398	\$347,468,498
1134228	Non-Fixed Route Program Management PROGRAMMATIC	\$218,376	\$306,598	\$305,987	\$830,961
1134230	Living Building Certified	\$582,751	\$62,000	\$0	\$644,751

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	RapidRide Station STANDALONE				
1134231	Northgate Link Bus Stop Access Improvements STANDALONE	\$704,727	\$0	\$0	\$704,727
1134232	3d Avenue Corridor Improvements STANDALONE	\$300,245	\$0	\$0	\$300,245
1134235	Regional Transit Integration Program Management STANDALONE	\$11,001	\$0	\$0	\$11,001
1134237	Auburn to Renton RapidRide Line (I) STANDALONE	\$31,707,310	\$0	\$0	\$31,707,310
1134240	Atlantic Base Yard Refurbishment STANDALONE	\$18,807,402	\$0	\$0	\$18,807,402
1134241	Heating, Ventilation and Conditioning Small Works 2019-20 PROGRAMMATIC	\$0	\$750,436	\$0	\$750,436
1134242	South Base Vehicle Maintenance HVAC Replacement STANDALONE	\$836,911	\$17,491,025	\$207,540	\$18,535,476
1134243	South Facilities Maintenance HVAC Replacement STANDALONE	\$5,948,149	\$0	\$0	\$5,948,149
1134245	Bus Lift Replacement at Bellevue Base STANDALONE	\$0	\$1,954,349	\$0	\$1,954,349
1134246	Bus Lift Replacement at Atlantic Base Vehicle Maintenance STANDALONE	\$3,484,241	\$0	\$0	\$3,484,241
1134247	Wash and Vacuum Systems Replacement at Central Base STANDALONE	\$400,000	\$0	\$0	\$400,000
1134248	TDC BFW WASH VAC REPLAC STANDALONE	\$860,845	\$0	\$0	\$860,845
1134249	Wash System Replacement at East Base STANDALONE	\$0	\$625,897	\$0	\$625,897
1134250	Wash System Replacement at North Base STANDALONE	\$0	\$612,458	\$0	\$612,458
1134251	Wash and Vacuum Systems	\$607,348	\$0	\$0	\$607,348

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Replacement at Ryerson Base STANDALONE				
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE	\$1,506,690	\$0	\$0	\$1,506,690
1134261	Building Management Systems Replacement STANDALONE	\$635,175	\$0	\$0	\$635,175
1134262	Replacement of Yard Light at East Base STANDALONE	\$1,860,499	\$0	\$0	\$1,860,499
1134265	Routine Equipment Replacement 2019-20 STANDALONE	\$602,141	\$0	\$0	\$602,141
1134269	South Base Fluid Underground Storage Tanks STANDALONE	\$0	\$51,090	\$4,272,171	\$4,323,261
1134274	Zero Emission Infrastructure Planning STANDALONE	\$1,311,845	\$1,962,220	\$1,958,311	\$5,232,375
1134275	Madison Corridor Trolley System Restructure STANDALONE	\$121,423	\$0	\$0	\$121,423
1134276	North East 43d Street Trolley Modifications STANDALONE	\$1,943,147	\$0	\$0	\$1,943,147
1134282	Electric Bus Charging Test Facility at South Base STANDALONE	\$1,073,442	\$0	\$0	\$1,073,442
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE	\$7,019,202	\$21,473,093	\$35,644,524	\$64,136,819
1134297	Speed and Reliability Planning PROGRAMMATIC	\$3,889,288	\$2,000,000	\$1,139,100	\$7,028,388
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE	\$472,289	\$0	\$0	\$472,289
1134331	Routine Equipment Replacement 2023-24 STANDALONE	\$1,581,653	\$0	\$0	\$1,581,653
1134333	Shelter Refurbishment 2023-24 STANDALONE	\$3,982,337	\$0	\$0	\$3,982,337
1134354	Routine Facility Improvements	\$44,724	\$0	\$0	\$44,724

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	2021-22 STANDALONE				
1134367	Bus Lift Replacement at North Base STANDALONE	\$0	\$560,144	\$9,394,381	\$9,954,526
1134376	Routine Building Envelope Program 2021-22 STANDALONE	\$4,031,466	\$0	\$0	\$4,031,466
1134377	Overall Fire System Replacement 2023-24 STANDALONE	\$117,126	\$699,248	\$2,483,006	\$3,299,381
1134380	Fuel Storage Tank Replacement at North Facilities STANDALONE	\$0	\$0	\$398,392	\$398,392
1134385	Trolley Power Delivery System Replacement STANDALONE	\$0	\$156,580	\$1,797,926	\$1,954,506
1134387	HUSTUS System Upgrade 2023 STANDALONE	\$0	\$0	\$4,204,205	\$4,204,205
1134388	Upgrade Transit On Board Systems 2021 STANDALONE	\$0	\$3,856,718	\$3,502,913	\$7,359,631
1134391	Transit Control Center System 2027 STANDALONE	\$0	\$1,703,600	\$1,717,359	\$3,420,959
1134392	Upgrade Transit Radio Network 2027 STANDALONE	\$0	\$4,146,169	\$4,580,022	\$8,726,191
1134394	Customer Information Management Program STANDALONE	\$0	\$2,720,655	\$2,000,000	\$4,720,655
1134396	Mobility Technology Tools PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134398	Safety and Security Program STANDALONE	\$0	\$1,200,000	\$600,000	\$1,800,000
1134399	Service Delivery Program PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134400	Service Design Program PROGRAMMATIC	\$0	\$800,000	\$800,000	\$1,600,000
1139239	West Seattle Mobility Transit	\$89,549	\$304,167	\$0	\$393,716

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	Hub STANDALONE				
1139321	Facility Condition Assessment 2025-26 STANDALONE	\$0	\$2,531,636	\$0	\$2,531,636
1139324	Eagle Trailer Lease STANDALONE	\$0	\$0	\$646,656	\$646,656
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC	\$1,622,741	\$2,512,253	\$3,082,870	\$7,217,864
1139330	Comfort Station Planning STANDALONE	\$64,816	\$0	\$0	\$64,816
1139331	Overall Building Envelope 2023- 24 STANDALONE	\$1,252,186	\$0	\$0	\$1,252,186
1139333	Trolley Poles 2023-24 STANDALONE	\$2,026,082	\$0	\$0	\$2,026,082
1139334	Trolley Poles 2025-26 STANDALONE	\$0	\$2,117,100	\$0	\$2,117,100
1139336	Trolley Overhead Switches 2023- 24 STANDALONE	\$1,014,914	\$0	\$0	\$1,014,914
1139337	Trolley Overhead Switches 2025- 24 STANDALONE	\$0	\$1,035,601	\$0	\$1,035,601
1139342	State of Good Repair Unforeseen 2023-24 STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139343	State of Good Repair Unforeseen 2025-26 STANDALONE	\$0	\$1,000,000	\$0	\$1,000,000
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE	\$2,130,425	\$0	\$0	\$2,130,425
1139345	Routine Pavement Repair 2023- 24 STANDALONE	\$3,377,309	\$29,851	\$0	\$3,407,160
1139347	Routine Pavement Repair 2025- 26 STANDALONE	\$0	\$3,339,732	\$67,604	\$3,407,336
1139350	Bellevue Base Vehicle	\$0	\$1,399,341	\$0	\$1,399,341

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	Maintenance Bus Lift Replacement STANDALONE				
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE	\$4,874,679	\$16,652,653	\$0	\$21,527,333
1139356	Field Communications STANDALONE	\$0	\$250,000	\$249,502	\$499,502
1139357	Central Base Yard Light Replacement STANDALONE	\$1,638,065	\$0	\$0	\$1,638,065
1139358	South Base Yard Light Replacement STANDALONE	\$629,002	\$0	\$0	\$629,002
1139359	Video Management System STANDALONE	\$11,487,544	\$0	\$0	\$11,487,544
1139360	Incall Active Call Distribution STANDALONE	\$0	\$500,000	\$0	\$500,000
1139367	Interim Base Bus Charging STANDALONE	\$26,483,149	\$0	\$0	\$26,483,149
1139371	Ryerson Base Yard Light Replacement STANDALONE	\$2,055,809	\$0	\$0	\$2,055,809
1139372	Bellevue Base Yard Light Replacement STANDALONE	\$1,202,196	\$0	\$0	\$1,202,196
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE	\$26,701	\$0	\$0	\$26,701
1139374	North Base Yard Light Replacement STANDALONE	\$2,642,631	\$0	\$0	\$2,642,631
1139384	Shelter Refurbishment 2025-26 STANDALONE	\$0	\$3,982,337	\$0	\$3,982,337
1139385	Routine Equipment Replacement 2025-26 STANDALONE	\$0	\$1,401,809	\$0	\$1,401,809
1139386	Equipment Replacement 2021-22 STANDALONE	\$20,071	\$0	\$0	\$20,071
1139387	Minor Equipment Replacement	\$1,070,135	\$0	\$0	\$1,070,135

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	2023-24 STANDALONE				
1139388	Minor Equipment Replacement 2025-26 STANDALONE	\$0	\$1,128,647	\$0	\$1,128,647
1139396	Data Analytics Program Placeholder STANDALONE	\$0	\$575,000	\$499,501	\$1,074,501
1139398	Transit Oriented Communities Planning PROGRAMMATIC	\$648,181	\$1,137,966	\$800,430	\$2,586,576
1139400	Green Power Charge Management STANDALONE	\$0	\$7,812,741	\$0	\$7,812,741
1139410	State of Good Repair Program Management 2023-24 STANDALONE	\$1,433,632	\$0	\$0	\$1,433,632
1139414	State of Good Repair Program Management 2025-26 STANDALONE	\$0	\$1,470,847	\$0	\$1,470,847
1139423	Facility Condition Assessment 2023-24 STANDALONE	\$2,526,670	\$0	\$0	\$2,526,670
1139852	Layover Charging Budget PROGRAMMATIC	\$9,779,629	\$32,436,585	\$9,598,985	\$51,815,199
1141991	100th Street Sidewalk Improvements STANDALONE	\$543,799	\$0	\$0	\$543,799
1141992	East Branch of Riverton Creek Daylight STANDALONE	\$115,938	\$1,383,077	\$0	\$1,499,014
1141994	RapidRide A Line Investments STANDALONE	\$2,042,873	\$5,201,036	\$0	\$7,243,909
1141996	Metro Facility Security Improvements Budget TDC BASE SECURITY IMPRVMT BUD	\$1,257,438	\$12,094,659	\$28,216,461	\$41,568,558
1142000	Rainier Vision Zero Trolley STANDALONE	\$1,515,555	\$0	\$0	\$1,515,555
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE	\$612,920	\$333,000	\$0	\$945,920
1142139	23d Avenue Transit	\$25,000	\$0	\$0	\$25,000

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2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Improvements STANDALONE				
1142163	Base Electrification STANDALONE	\$12,039,400	\$65,281,577	\$56,425,331	\$133,746,308
1144041	Non-revenue Vehicle Replcement 2023-24 STANDALONE	\$8,398,048	\$8,337,656	\$8,693,523	\$25,429,227
1144042	Sound Transit 130th LINK Partnership TDC RB LAYOVER CHARGE	\$1,718,127	\$0	\$0	\$1,718,127
1144045	Energy Audit 2023-24 STANDALONE	\$491,419	\$0	\$0	\$491,419
1144059	Metro Warehouse STANDALONE	\$6,691,049	\$1,662,289	\$0	\$8,353,338
1144061	West Seattle Ballard Link Extention Facility Relocation STANDALONE	\$129,517	\$1,240,900	\$0	\$1,370,417
1144062	Transit Control Center Communication Room Expansion STANDALONE	\$310,764	\$502,175	\$4,081,846	\$4,894,786
1144063	Hubs at 12th & Jackson STANDALONE	\$4,882,864	\$0	\$0	\$4,882,864
1144064	Greenwood Corridor Improvements STANDALONE	\$3,948,399	\$0	\$0	\$3,948,399
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE	\$302,415	\$2,090,553	\$0	\$2,392,968
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC	\$2,974,075	\$1,838,926	\$1,950,661	\$6,763,662
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC	\$1,322,804	\$1,258,691	\$1,391,946	\$3,973,441
1144070	Routine Facility Improvement Budget PROGRAMMATIC	\$5,085,330	\$678,935	\$586,437	\$6,350,702
1144071	Bus Stop Improvements Budget PROGRAMMATIC	\$4,900,000	\$3,400,000	\$3,000,000	\$11,300,000
1144072	Non-revenue Vehicle Expansion	\$4,266,017	\$1,249,149	\$1,250,860	\$6,766,026

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Budget PROGRAMMATIC				
1144074	Fixed Asset Capital Outlay 2023-2024 STANDALONE	\$998,659	\$0	\$0	\$998,659
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC	\$376,905	\$376,905	\$376,905	\$1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC	\$1,368,175	\$1,200,000	\$1,200,000	\$3,768,175
1144079	Route 36 Corridor Improvements STANDALONE	\$2,001,875	\$3,348,214	\$0	\$5,350,090
1144080	Trolley Planning Budget PROGRAMMATIC	\$713,626	\$681,443	\$743,018	\$2,138,086
1144081	Routine Trolley Budget PROGRAMMATIC	\$1,378,844	\$1,690,273	\$1,897,424	\$4,966,541
1144082	North Base Yard Underground Storage Tank STANDALONE	\$308,707	\$1,892,294	\$2,247,720	\$4,448,722
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC	\$308,689	\$300,346	\$0	\$609,036
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC	\$485,575	\$400,575	\$400,575	\$1,286,725
1144090	Hubs Planning Budget PROGRAMMATIC	\$372,134	\$58,638	\$0	\$430,772
1144091	Ryerson Base Underground Storage Tank STANDALONE	\$690,265	\$3,507,686	\$9,144	\$4,207,095
1144092	Overall Industrial Waste System Replacement STANDALONE	\$740,781	\$4,505,504	\$30,447	\$5,276,732
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE	\$5,978,260	\$3,016,273	\$4,391,614	\$13,386,147
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE	\$172,957	\$2,044,913	\$121,237	\$2,339,106
1144095	Central Base Parking Garage	\$603,433	\$0	\$0	\$603,433

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Gate and Arm Replacement STANDALONE				
1144096	Pier 48 Gangway Replacement STANDALONE	\$4,825,940	\$0	\$0	\$4,825,940
1144109	Park and Ride Leases STANDALONE	\$1,814,559	\$1,881,167	\$1,736,261	\$5,431,987
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE	\$310,847	\$950,574	\$13,140,616	\$14,402,038
1144114	Real Time Information System Replacement STANDALONE	\$6,600,000	\$0	\$0	\$6,600,000
1144115	Access Customer Eligibility STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144116	500kW Transit Power Substation State of Good Repair STANDALONE	\$1,485,464	\$9,573,851	\$13,021,640	\$24,080,955
1144117	ORCA Enhancements STANDALONE	\$5,400,000	\$7,425,635	\$5,474,365	\$18,300,000
1144118	Energy Monitoring STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144119	Montlake Trolley Overhead Replacement STANDALONE	\$9,976,304	\$0	\$0	\$9,976,304
1144120	Equal Employment Opportunity Case Management STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144121	Pre-trip Inspection STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1144122	Security Improvements STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144123	Advanced Service Management STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144124	HASTUS Tuning STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144125	Sign Manager Upgrade	\$1,200,000	\$0	\$0	\$1,200,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE	\$438,748	\$537,906	\$0	\$976,655
1144127	Yard Management STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144128	East Base Electrify STANDALONE	\$4,071,080	\$11,570,949	\$87,280,569	\$102,922,598
1144129	Parking Program STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144130	Open Trip Planner STANDALONE	\$0	\$1,198,485	\$1,201,515	\$2,400,000
1144131	Reroute Database STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144132	Transit Analysis Tool STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE	\$0	\$0	\$1,202,274	\$1,202,274
1144134	Transit Control Center Expansion STANDALONE	\$0	\$0	\$20,000,000	\$20,000,000
1144137	Vanpool Improvements STANDALONE	\$0	\$1,678,914	\$4,321,086	\$6,000,000
1144138	Destination Sign Programming STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144139	Service Management Modernization Future STANDALONE	\$0	\$1,600,000	\$10,000,000	\$11,600,000
1144140	Demand Response Operations Management STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144141	South Base Electrify STANDALONE	\$0	\$4,068,171	\$10,865,480	\$14,933,651
1144142	Ryerson Base Electrify	\$0	\$0	\$3,767,014	\$3,767,014

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1144143	Burien Layover Expansion and Charging STANDALONE	\$0	\$2,654,773	\$2,448,175	\$5,102,948
1144144	Atlantic Base Electrify STANDALONE	\$0	\$0	\$36,044,914	\$36,044,914
1144160	Trolley Utilization Planning STANDALONE	\$400,000	\$0	\$0	\$400,000
1144177	Trolley Utilization Improvements STANDALONE	\$108,098	\$401,256	\$0	\$509,353
1144178	Facility Condition Assessment 2027-2028 STANDALONE	\$0	\$0	\$1,922,795	\$1,922,795
1144179	State of Good Repair Program Management 2027-2028 STANDALONE	\$0	\$0	\$1,470,847	\$1,470,847
1144180	Shelter Refurbishment 2027-2028 STANDALONE	\$0	\$0	\$3,918,429	\$3,918,429
1144181	Major Equipment Replacement 2027-2028 STANDALONE	\$0	\$0	\$1,065,600	\$1,065,600
1144183	Minor Equipment Replacement 2027-2028 STANDALONE	\$0	\$0	\$987,628	\$987,628
1144185	Trolley Poles 2027-2028 STANDALONE	\$0	\$0	\$2,157,799	\$2,157,799
1144186	Trolley Overhead Switches 2027-2028 STANDALONE	\$0	\$0	\$1,036,460	\$1,036,460
1144187	State of Good Repair Unforseen 2027-2028 STANDALONE	\$0	\$0	\$1,000,000	\$1,000,000
1144188	Fixed Assets Capital Outlay 2025-2026 STANDALONE	\$0	\$265,727	\$4,285	\$270,013
1144189	Fixed Assets Capital Outlay 2027-2028 STANDALONE	\$0	\$0	\$269,624	\$269,624
1144190	Routine Pavement Repair 2027-	\$0	\$0	\$3,370,693	\$3,370,693

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	2028 STANDALONE				
1144193	Central Atlantic Power State of Good Repair STANDALONE	\$0	\$673,039	\$5,699,464	\$6,372,504
1144194	Collins Traction Power Substation Switchgear STANDALONE	\$0	\$137,550	\$1,839,705	\$1,977,255
1144195	Central Traction Power Substation Switchgear STANDALONE	\$0	\$187,064	\$787,770	\$974,835
1144196	Broad Street Traction Power Substation Switchgear STANDALONE	\$0	\$0	\$595,902	\$595,902
1144197	East Base Phase 1 Bus Lift STANDALONE	\$0	\$149,160	\$895,816	\$1,044,976
1144198	RapidRide L Line STANDALONE	\$0	\$0	\$5,000,000	\$5,000,000
1144199	South Facilities Underground Storage Tank STANDALONE	\$0	\$181,122	\$2,457,625	\$2,638,747
1144200	Bellevue Base Underground Storage Tank STANDALONE	\$0	\$158,513	\$1,773,161	\$1,931,675
1144201	South Base Component Supply Center Underground Storage Tank STANDALONE	\$0	\$191,671	\$3,471,763	\$3,663,434
1144279	Collins Traction Power Substation AC Medium Voltage Switchgear STANDALONE	\$0	\$95,949	\$1,249,260	\$1,345,209
1144300	TDC ITS KIOSK REPLACEMENT STANDALONE	\$2,716,315	\$0	\$0	\$2,716,315
3641 - PUBLIC TRANSPORTATION		\$375,580,208	\$530,215,587	\$731,829,717	\$1,637,625,511
3642 TRANSIT REVENUE FLEET CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	\$0	\$5,907,435	\$1,688,577	\$7,596,012
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	\$0	\$16,543,614	\$16,986,190	\$33,529,804

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	\$6,261,916	\$31,249,049	\$25,671,625	\$63,182,590
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	\$2,982,288	\$994,725	\$17,549,232	\$21,526,245
1134163	Fixed Route Program Management PROGRAMMATIC	\$518,998	\$837,938	\$836,269	\$2,193,204
1139238	Marine Vessel Engine Overhaul STANDALONE	\$0	\$0	\$3,000,000	\$3,000,000
1139507	Battery Electric Bus Budget PROGRAMMATIC	\$180,540,954	\$0	\$439,763,242	\$620,304,196
1141993	Access Transportation Electric Vehicle Pilot STANDALONE	\$2,000,000	\$0	\$0	\$2,000,000
1141998	Accessibility Equipment Improvements STANDALONE	\$817,333	\$0	\$0	\$817,333
1142317	Marine Zero Emission Vessel STANDALONE	\$2,000,000	\$12,427,586	\$572,414	\$15,000,000
1144043	Trolley Bus Backup Battery Replacement STANDALONE	\$26,350,152	\$0	\$0	\$26,350,152
1144087	Trolley Bus Budget PROGRAMMATIC	\$0	\$0	\$70,230,038	\$70,230,038
1144097	DART Vehicles STANDALONE	\$12,333,921	\$0	\$0	\$12,333,921
3642 - TRANSIT REVENUE FLEET CAPITAL		\$233,805,562	\$67,960,346	\$576,297,587	\$878,063,495
3673 CRITICAL AREAS MITIGATION					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	\$14,861,890	\$5,815,000	\$7,815,000	\$28,491,890
1134299	Carbon Credits Program Land Acquisition STANDALONE	\$900,000	\$840,000	\$910,000	\$2,650,000
3673 - CRITICAL AREAS MITIGATION		\$15,761,890	\$6,655,000	\$8,725,000	\$31,141,890

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3681 REAL ESTATE EXCISE TAX, NUMBER 1					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033532	REET 1 Transfer to Parks Fund 3160 STANDALONE	(\$4,555,089)	\$0	\$0	(\$4,555,089)
1033533	REET 1 Transfer to Parks Fund 3490 STANDALONE	\$0	\$0	\$0	\$0
1033534	REET 1 Debt Service STANDALONE	\$801,000	\$700,000	\$700,000	\$2,201,000
1130281	REET 1 Transfer to Roads Capital STANDALONE	\$13,869,000	\$9,724,000	\$9,775,500	\$33,368,500
1134866	REET 1 Transfer to Parks STANDALONE	\$13,855,089	\$10,724,000	\$9,775,500	\$34,354,589
3681 - REAL ESTATE EXCISE TAX, NUMBER 1		\$23,970,000	\$21,148,000	\$20,251,000	\$65,369,000
3682 REAL ESTATE EXCISE TAX, NUMBER 2					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033537	REET 2 Transfer to Parks Fund 3160 STANDALONE	(\$2,096,863)	\$0	\$0	(\$2,096,863)
1033538	REET 2 Transfer to Parks Fund 3490 STANDALONE	(\$108,857)	\$0	\$0	(\$108,857)
1033539	REET 2 Debt Service STANDALONE	\$3,044,000	\$3,044,000	\$3,044,000	\$9,132,000
1122224	REET 2 Transfer to Parks Fund 3581 STANDALONE	(\$2,354,480)	\$0	\$0	(\$2,354,480)
1134869	REET 2 Transfer to Parks STANDALONE	\$25,533,200	\$19,104,000	\$17,207,000	\$61,844,200
3682 - REAL ESTATE EXCISE TAX, NUMBER 2		\$24,017,000	\$22,148,000	\$20,251,000	\$66,416,000
3691 TRANSFER OF DEVELOPMENT RIGHTS BANK					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE	\$317,624	\$276,068	\$235,764	\$829,456
1033976	Transfer of Development Rights	\$682,376	\$723,932	\$764,236	\$2,170,544

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Program Support STANDALONE				
3691 -	TRANSFER OF DEVELOPMENT RIGHTS	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1141052	DES FMD HMC NEW TOWER PROGRAMMATIC	\$10,300,000	\$0	\$0	\$10,300,000
1141053	DES FMD HMC BEHAVIORL HLTH FAC STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141054	DES FMD HMC H HALL RENOVATION STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141055	DES FMD HMC PIONEER SQ CLINIC STANDALONE	\$100,000	\$0	\$0	\$100,000
1141056	DES FMD HMC C TOWER SEISMIC STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141057	DES FMD HMC INFRASTRUCTURE STANDALONE	\$11,700,000	\$0	\$0	\$11,700,000
1141095	DES FMD HMC MISC BLDG CHANGE PROGRAMMATIC	\$7,300,000	\$0	\$0	\$7,300,000
1144585	DES FMD HMC EMERGENT NEED PROJECT STANDALONE	\$10,600,000	\$0	\$0	\$10,600,000
3750 -	HARBORVIEW MEDICAL CENTER	\$44,800,000	\$0	\$0	\$44,800,000

3760 UNINCORPORATED KING COUNTY CAPITAL

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1142165	DLS 2023 Urban UKC Participatory Budgeting STANDALONE	\$10,000,000	\$0	\$0	\$10,000,000
1144055	DLS FALL CITY SEPTIC STANDALONE	\$6,450,000	\$0	\$0	\$6,450,000
1144577	DLS White Center Kiosk STANDALONE	\$9,535	\$0	\$0	\$9,535
3760 -	UNINCORPORATED KING COUNTY	\$16,459,535	\$0	\$0	\$16,459,535

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2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
3781 ITS CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047610	KCIT Network Equipment Replacement STANDALONE	\$5,100,000	\$0	\$0	\$5,100,000
1132334	KCIT Enhanced Wireless PROGRAMMATIC	\$553,489	\$0	\$0	\$553,489
1143991	KCIT Payment Kiosks STANDALONE	\$150,000	\$0	\$0	\$150,000
1143993	KCIT CJ Enterprise Data Hub STANDALONE	\$150,000	\$0	\$0	\$150,000
1143995	KCIT DC Analysis & Planning STANDALONE	\$500,000	\$0	\$0	\$500,000
1144333	KCIT SIRM Solution STANDALONE	\$908,112	\$0	\$0	\$908,112
3781 - ITS CAPITAL		\$7,361,601	\$0	\$0	\$7,361,601
3791 HMC/MEI 2000 PROJECTS					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039589	DES FMD HMC HARBORVIEW HALL DEMO DES FMD HMC DEMOLITION	\$10,715	\$0	\$0	\$10,715
1039590	DES FMD HMC EAST CLINIC DEMOLITION DES FMD HMC DEMOLITION	\$1,369	\$0	\$0	\$1,369
1133833	DES FMD HMC VAULT REPAIR STANDALONE	(\$253,000)	\$0	\$0	(\$253,000)
1133834	DES FMD HMC DAMAGE REPAIR STANDALONE	(\$97,393)	\$0	\$0	(\$97,393)
1133835	DES FMD 2019-20 LEVY PLAN STANDALONE	\$1,194,203	\$0	\$0	\$1,194,203
1144569	DES FMD HMC NJB PROCEDURE ROOMS STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
1144586	DES FMD HMC TRANSFER TO F3961 MALENG PROJECT 1138857	\$350,000	\$0	\$0	\$350,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
11xxxxx	1130957 STANDALONE ICHS AiPace Project STANDALONE	\$1,386,750	\$0	\$0	\$1,386,750
3791 - HMC/MEI 2000 PROJECTS		\$27,592,644	\$0	\$0	\$27,592,644
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC	\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY		\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
3850 RENTON MAINTENANCE FACILITY					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1114791	Fund 3850 Administrative Project ADMIN	\$3,150,000	\$0	\$0	\$3,150,000
1127271	Preston Maintenance Facility STANDALONE	(\$2,350,000)	\$0	\$0	(\$2,350,000)
3850 - RENTON MAINTENANCE FACILITY		\$800,000	\$0	\$0	\$800,000
3855 COUNTY ROAD MAJOR MAINTENANCE					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129582	Emergent Need Fund 3855 ADMIN	\$2,600,000	\$0	\$0	\$2,600,000
1129583	Grant Contingency Project for Fund 3855 ADMIN	\$750,000	\$0	\$0	\$750,000
1129584	Countywide Quick Response Program PROGRAMMATIC	\$7,243,759	\$0	\$0	\$7,243,759
1129585	Countywide Roadway Preservation Program PROGRAMMATIC	\$9,472,839	\$12,528,320	\$12,168,727	\$34,169,886
1129586	Countywide Drainage Preservation Program PROGRAMMATIC	\$8,713,554	\$9,360,636	\$9,463,902	\$27,538,092
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC	\$2,304,951	\$1,109,118	\$1,176,663	\$4,590,732
1129841	RSD CIP OVERSIGHT 3855	\$18,700	\$0	\$0	\$18,700

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	ADMIN				
1131333	Countywide Flood Control District Program PROGRAMMATIC	\$3,000,000	\$1,330,000	\$0	\$4,330,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC	(\$422,000)	\$16,581,000	\$15,847,000	\$32,006,000
1136000	Baring Bridge #509A Replacement STANDALONE	\$777,700	\$19,946,163	\$0	\$20,723,863
1136232	NE 128th Way Culvert Replacement STANDALONE	\$650,000	\$0	\$0	\$650,000
1136235	Avondale Road NE at NE 144th Place Culvert Replacement STANDALONE	\$1,298,000	\$0	\$0	\$1,298,000
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1136237	S 370th Street Culvert Replacement STANDALONE	\$185,000	\$0	\$643,000	\$828,000
1136239	Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage STANDALONE	\$278,000	\$0	\$1,286,000	\$1,564,000
1136419	SE 432nd Street Culvert Replacement STANDALONE	\$1,554,140	\$0	\$0	\$1,554,140
1138913	Boise X Connection Bridge #3055A Replacement STANDALONE	\$1,790,730	\$0	\$0	\$1,790,730
1138918	16th Avenue SW Pedestrian Improvements and Traffic Calming STANDALONE	\$300,000	\$0	\$0	\$300,000
1139144	SE Reinig Road Drainage Improvement Culvert STANDALONE	\$267,000	\$0	\$0	\$267,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC	\$313,635	\$332,435	\$352,999	\$999,069
1140905	17401 SE 240th Street - Culvert Replacement - Fish Passage STANDALONE	\$1,109,000	\$3,772,000	\$0	\$4,881,000
1140906	156th Avenue SE & SE 240th	\$900,000	\$3,070,000	\$0	\$3,970,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Street - Culvert Replacement - Fish Passage STANDALONE				
1143968	RSD AVONDALE ROAD NE AND NE 128TH WAY PAVEMENT PRESERVATION STANDALONE	\$1,720,000	\$0	\$0	\$1,720,000
1143969	RSD NORTH FORK BRIDGE #1221 REPLACEMENT STANDALONE	\$5,198,000	\$0	\$33,574,144	\$38,772,144
1143971	RSD JUDD CREEK BRIDGE #3184 OVERLAY STANDALONE	\$1,680,000	\$0	\$0	\$1,680,000
1144161	RSD 26124 SE 472ND STREET CULVERT REPLACEMENT STANDALONE	\$255,000	\$638,000	\$0	\$893,000
1144162	RSD 24219 NE 80TH STREET CULVERT REPLACEMENT STANDALONE	\$1,389,000	\$0	\$3,472,000	\$4,861,000
1144163	RSD 8402 W SNOQUALMIE VALLEY ROAD NE CULVERT REPLACEMENT STANDALONE	\$583,000	\$0	\$1,458,000	\$2,041,000
1144164	RSD 208TH AVENUE SE @ SE 135TH STREET CULVERT REPLACEMENT STANDALONE	\$429,000	\$1,072,000	\$0	\$1,501,000
1144165	RSD 25414 SE 424TH STREET NEAR 254TH AVENUE S CULVERT REPLACEMENT STANDALONE	\$1,000,000	\$2,000,000	\$0	\$3,000,000
1144166	RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT REPLACEMENT STANDALONE	\$526,000	\$0	\$1,315,000	\$1,841,000
1144167	RSD NE 100TH STREET ON AMES CREEK CULVERT REPLACEMENT STANDALONE	\$850,000	\$0	\$0	\$850,000
1144168	RSD SE RAVENSDALE WAY ON ROCK CREEK CULVERT REPLACEMENT STANDALONE	\$939,000	\$0	\$5,354,000	\$6,293,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		\$58,874,008	\$71,739,672	\$86,111,435	\$216,725,115
3860 ROADS CAPITAL					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111819	Countywide Drainage Preservation 3860 PROGRAMMATIC	(\$1,168,342)	\$0	\$0	(\$1,168,342)
1114792	Fund 3860 Administrative Project ADMIN	\$1,819,875	\$0	\$0	\$1,819,875

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022
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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1116885	RSD WOODINVILLE DUVALL ITS STANDALONE	(\$346,289)	\$0	\$0	(\$346,289)
1116888	SW Roxbury Street Pedestrian Improvements - Between 28th Avenue SW to 30th Avenue SW STANDALONE	(\$142,223)	\$0	\$0	(\$142,223)
1124986	Countywide High Risk Rural Road Program PROGRAMMATIC	(\$835,184)	\$0	\$0	(\$835,184)
1125758	West Snoqualmie Valley Road NE & NE 124th Street at Woodinville Duvall Road (Suburb Replacement)	(\$359,924)	\$0	\$0	(\$359,924)
3860 - ROADS CAPITAL		(\$1,032,087)	\$0	\$0	(\$1,032,087)
3865 KING COUNTY ROAD CONSTRUCTION					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN	\$700,000	\$0	\$0	\$700,000
11xxxxx	Residential Road Safety Improvements STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1129593	Grant Contingency Project for Fund 3865 ADMIN	\$250,000	\$0	\$0	\$250,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1131235	S 360th Street at Military Road S Roundabout STANDALONE	\$418,000	\$0	\$0	\$418,000
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1135043	Northeast Maintenance Facility Replacement STANDALONE	\$0	\$6,500,000	\$23,000,000	\$29,500,000
1139146	Rainier Avenue S and S Lakeridge Drive Intersection Improvements STANDALONE	\$250,000	\$0	\$0	\$250,000
1143972	RSD S 360TH STREET AND 28TH AVENUE S INTERSECTION IMPROVEMENT STANDALONE	\$3,102,000	\$0	\$0	\$3,102,000
1143973	RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS	\$0	\$4,300,000	\$0	\$4,300,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	AND KORRIDOR IMPROVEMENTS				
	STANDALONE				
1143974	RSD ROAD SERVICES DIVISION 2 FACILITY STANDALONE	\$800,000	\$0	\$17,000,000	\$17,800,000
1143975	RSD ROAD SERVICES DIVISION 5 FACILITY STANDALONE	\$1,580,000	\$0	\$20,000,000	\$21,580,000
1143976	RSD WHITE CENTER PED STANDALONE	\$500,000	\$0	\$0	\$500,000
1143977	RSD HIGHLINE SCHOOL DISTRICT IMPROVEMENTS STANDALONE	\$1,140,000	\$0	\$0	\$1,140,000
1143978	RSD CAMELOT ELEMENTARY SCHOOL IMPROVEMENTS STANDALONE	\$1,318,000	\$0	\$0	\$1,318,000
1144322	RSD 185TH AVENUE NE AT NE 179TH STREET CULVERT CONSTRUCTION STANDALONE	\$4,040,505	\$0	\$0	\$4,040,505
3865 - KING COUNTY ROAD CONSTRUCTION		\$15,898,505	\$10,800,000	\$60,000,000	\$86,698,505
3901 SOLID WASTE CONSTRUCTION					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	\$10,034,216	\$0	\$0	\$10,034,216
1033497	South County Recycling and Transfer Station STANDALONE	\$75,609,133	\$0	\$0	\$75,609,133
1033498	Northeast County Recycling and Transfer Station STANDALONE	\$7,732,606	\$9,700,625	\$117,237,077	\$134,670,308
1033507	Solid Waste Capital Construction Project Oversight ADMIN	\$1,134	\$41,752	\$24,963	\$67,849
1133918	Cedar Hills Regional Landfill Facilities Relocation STANDALONE	\$31,790,001	\$32,110,812	\$6,491,034	\$70,391,847
1137091	Closed Landfill Cover Biofiltration Pilot STANDALONE	\$837,812	\$0	\$0	\$837,812
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC	\$2,532,857	\$0	\$0	\$2,532,857
1138579	Closed Landfill Program	\$21,093,597	\$0	\$0	\$21,093,597

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC				
1143751	Solid Waste Electric Vehicle Infrastructure STANDALONE	\$8,981,827	\$0	\$0	\$8,981,827
1143795	Solid Waste Co-digestion Pre-processing Facility STANDALONE	\$11,072,327	\$8,563,805	\$0	\$19,636,132
1143801	Solid Waste SCADA - Security Upgrades STANDALONE	\$2,362,905	\$0	\$0	\$2,362,905
1143867	Solid Waste Harbor Island Roof Replacement STANDALONE	\$813,700	\$0	\$0	\$813,700
1144102	Solid Waste Renton Redevelopment STANDALONE	\$3,151,798	\$0	\$0	\$3,151,798
3901 - SOLID WASTE CONSTRUCTION		\$176,013,913	\$50,416,994	\$123,753,074	\$350,183,981
3910 LANDFILL RESERVE					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE	\$8,022,000	\$0	\$0	\$8,022,000
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN	\$8,092	\$32,485	\$19,224	\$59,801
1112415	Cedar Hills Regional Landfill Area 8 Closure STANDALONE	\$18,677,199	\$17,410,142	\$1,417,266	\$37,504,607
1129844	Cedar Hills Regional Landfill Pump Station Repairs STANDALONE	\$91,925	\$0	\$0	\$91,925
1129848	Cedar Hills Regional Landfill Area 5 Top Deck Development and Closure STANDALONE	\$13,635,250	\$115,121	\$3,264,324	\$17,014,695
1133923	Cedar Hills Regional Landfill Area 9 New Area Development STANDALONE	\$7,908,000	\$53,927,265	\$34,534,286	\$96,369,551
1133924	Cedar Hills Regional Landfill North Flare Station Electrical STANDALONE	\$1,015,407	\$0	\$0	\$1,015,407
1138567	Cedar Hills Regional Landfill Major Asset Rehabilitation PROGRAMMATIC	\$5,201,102	\$0	\$0	\$5,201,102

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1138575	Cedar Hills Regional Landfill Impoundments and Conveyance Compliance STANDALONE	\$10,208,640	\$0	\$0	\$10,208,640
1142443	Cedar Hills Regional Landfill Leachate Treatment SW CHRLF LEACHATE PROGRAM	\$15,668,360	\$0	\$0	\$15,668,360
1143774	Cedar Hills Regional Landfill Header Replacement STANDALONE	\$5,719,250	\$0	\$0	\$5,719,250
1143775	Cedar Hills Regional Landfill Sound Wall STANDALONE	\$4,228,614	\$0	\$0	\$4,228,614
1143776	Cedar Hills Regional Landfill North Flare Station Flare Replacement STANDALONE	\$7,776,946	\$0	\$0	\$7,776,946
1143777	Cedar Hills Regional Landfill Leachate Discharge Line Improvements STANDALONE	\$16,537,286	\$0	\$0	\$16,537,286
1144290	Cedar Hills Regional Landfill Area 6 Top Deck STANDALONE	\$13,635,250	\$3,353,873	\$0	\$16,989,123
3910 - LANDFILL RESERVE		\$128,333,321	\$74,838,886	\$39,235,100	\$242,407,307

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1046373	DES FMD BR&R-NEW PROJECTS DEFT ADMIN	(\$8,966)	\$0	\$0	(\$8,966)
1116485	DES FMD E911 & EMS TI DESIGN PROGRAMMATIC	(\$19,816)	\$0	\$0	(\$19,816)
1122048	DES FMD AFIS PROPERTY MANAGEMENT UNIT PLANNING STANDALONE	(\$564,521)	\$0	\$0	(\$564,521)
1123604	DES FMD KCCH BATHROOM ADA PROJECT STANDALONE	(\$1,360)	\$0	\$0	(\$1,360)
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS STANDALONE	\$131,732	\$0	\$0	\$131,732
1130262	DES FMD KCSO SHOOTING RANGE LEAD REMEDIATION STANDALONE	(\$75,966)	\$0	\$0	(\$75,966)
1131904	DES FMD NJB (9TH AND JEFFERSON BUILDING FLOOD DAMAGE REPAIRS) ELECTRICAL	(\$17,684,164)	\$0	\$0	(\$17,684,164)

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2023-2024 Biennial - Council Adopted

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	DAVING REPAIRS) ELECTRICAL REPAIRS				
1131961	DES FMD DCHS WORKSOURCE TENANT IMPROVEMENTS STANDALONE	(\$172,599)	\$0	\$0	(\$172,599)
1132306	DES FMD KCIT RADIO IN- BUILDING CONVERSION STANDALONE	\$55,570	\$0	\$0	\$55,570
1132352	DES FMD BR&R YESLER 7 FLOOR IT INFRASTRUCTURE STANDALONE	(\$409,792)	\$0	\$0	(\$409,792)
1132641	DES FMD ARCHIVES BLDG TI'S STANDALONE	\$158,000	\$0	\$0	\$158,000
1132642	DES FMD RECORDS RELOCATION STANDALONE	(\$75,352)	\$0	\$0	(\$75,352)
1133704	DES FMD GH GARAGE SEC CAMERAS STANDALONE	\$5,738	\$0	\$0	\$5,738
1133705	DES FMD KSC GARAGE SEC CAMERAS STANDALONE	(\$6,808)	\$0	\$0	(\$6,808)
1133706	DES FMD AFIS KCCH TO BLCKRIVER STANDALONE	(\$225,108)	\$0	\$0	(\$225,108)
1134618	DES FMD KCIA TERMINAL BLDG TI STANDALONE	(\$741,022)	\$0	\$0	(\$741,022)
1134621	DES FMD KCCF WEST WING STUDY STANDALONE	(\$127,313)	\$0	\$0	(\$127,313)
1134629	King County consolidated warehouse phase 2 PROGRAMMATIC	(\$238,353)	\$0	\$0	(\$238,353)
1135008	DES FMD PUBLIC HEALTH DOWNTOWN SEATTLE DENTAL STANDALONE	\$4,732	\$0	\$0	\$4,732
1135009	DES FMD PUBLIC HEALTH RENTON DENTAL CLNIC STANDALONE	(\$57,558)	\$0	\$0	(\$57,558)
1137256	DES FMD KCCF WEST WING RECONFIGURE STANDALONE	(\$3,893,301)	\$0	\$0	(\$3,893,301)
1137257	DES FMD KCCH SUPERIOR COURT VIDEO OPTN PROGRAMMATIC	(\$1,099,029)	\$0	\$0	(\$1,099,029)

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1137302	DES FMD BRR KENT BLDG ACQ STANDALONE	(\$69,237)	\$0	\$0	(\$69,237)
1137309	DES FMD YESLER RENOVATION PROGRAMMATIC	\$202,032	\$0	\$0	\$202,032
1137766	DES FMD STAR FORGE PURCHASE STANDALONE	\$62,500,000	\$0	\$0	\$62,500,000
1138761	DES FMD PH DOWNTOWN BLDG ACQ STANDALONE	(\$416)	\$0	\$0	(\$416)
1138897	DES FMD KCSO SAMAMSH BOAT DOCK STANDALONE	(\$1,668)	\$0	\$0	(\$1,668)
1141220	DES FMD HANFORD BLDG TI STANDALONE	(\$1,433,355)	\$0	\$0	(\$1,433,355)
1143370	DES FMD HARBOR ISLAND MILL DES FMD PRELIM PLAN & DESIGN	\$1,430,333	\$0	\$0	\$1,430,333
1143870	DES FMD AB PLAN BLDG DEMO STANDALONE	\$100,000	\$0	\$0	\$100,000
1143871	DES FMD EV PLAN CHARGE STATION STANDALONE	\$8,409,000	\$0	\$0	\$8,409,000
1143875	DES FMD ALL GENDER RESTROOM - countywide STANDALONE	\$800,000	\$0	\$0	\$800,000
1143877	DES FMD JUMP BARRIERS - countywide STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143878	DES FMD CARPET REPLACEMENT countywide STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143894	DES FMD KCCH DJA ADA COUNTER STANDALONE	\$700,000	\$0	\$0	\$700,000
1143896	DES FMD KCCH PLAN CRIMINAL CRT STANDALONE	\$200,000	\$0	\$0	\$200,000
1143999	DES FMD CIP MANAGEMENT STANDARDIZATION/TRAINING STANDALONE	\$168,268	\$0	\$0	\$168,268
1144588	DES FMD REGIONAL ANIMAL	\$275,000	\$0	\$0	\$275,000

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Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	SHELTER FACILITY PLAN STANDALONE				
3951 - BUILDING REPAIR AND REPLACEMENT		\$50,234,701	\$0	\$0	\$50,234,701
Grand Total		\$ 2,653,141,539	\$ 1,843,810,080	\$ 2,173,194,000	\$ 6,670,145,620

Certificate Of Completion

Envelope Id: 945F25172986462781E6D21FB7ECC699	Status: Completed
Subject: Complete with DocuSign: Ordinance 19546.docx, Ordinance 19546 Attachment A.pdf	
Source Envelope:	
Document Pages: 133	Signatures: 3
Supplemental Document Pages: 50	Initials: 0
Certificate Pages: 5	Envelope Originator:
AutoNav: Enabled	Cherie Camp
Envelopeld Stamping: Enabled	401 5TH AVE
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	SEATTLE, WA 98104
	Cherie.Camp@kingcounty.gov
	IP Address: 198.49.222.20

Record Tracking

Status: Original	Holder: Cherie Camp	Location: DocuSign
11/18/2022 11:21:52 AM	Cherie.Camp@kingcounty.gov	
Security Appliance Status: Connected	Pool: FedRamp	
Storage Appliance Status: Connected	Pool: King County-Council	Location: DocuSign

Signer Events

Claudia Balducci
 claudia.balducci@kingcounty.gov
 Security Level: Email, Account Authentication (None)

Signature

DocuSigned by:

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 Signature Adoption: Pre-selected Style
 Using IP Address: 73.181.163.252

Timestamp

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 Viewed: 11/23/2022 11:28:53 AM
 Signed: 11/23/2022 11:29:02 AM

Electronic Record and Signature Disclosure:

Accepted: 11/23/2022 11:28:53 AM
 ID: 6df6a976-0be4-48f3-8039-e7a079af1757

Angel Foss
 Angel.Foss@kingcounty.gov
 Deputy Clerk of the Council
 King County Council
 Security Level: Email, Account Authentication (None)

DocuSigned by:

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 Signature Adoption: Pre-selected Style
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Sent: 11/23/2022 11:29:06 AM
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Electronic Record and Signature Disclosure:

Accepted: 9/30/2022 11:28:30 AM
 ID: 020c9a0a-c529-4443-8490-bad8ecc7fb95

Supplemental Documents:

Ordinance 19546 Attachment A.pdf

Viewed: 11/23/2022 12:43:22 PM
 Read: Not Required
 Accepted: Not Required

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

DocuSigned by:

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 Signature Adoption: Uploaded Signature Image
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Electronic Record and Signature Disclosure:

Accepted: 11/29/2022 1:50:23 PM
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In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events	Status	Timestamp
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Intermediary Delivery Events	Status	Timestamp
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Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Kaitlyn Wiggins kwiggins@kingcounty.gov Executive Legislative Coordinator King County Executive Office Security Level: Email, Account Authentication (None) Electronic Record and Signature Disclosure: Not Offered via DocuSign	<div style="border: 2px solid blue; padding: 5px; display: inline-block;">COPIED</div>	Sent: 11/23/2022 12:43:39 PM Viewed: 11/23/2022 12:46:53 PM
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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	11/18/2022 11:25:54 AM
Certified Delivered	Security Checked	11/29/2022 1:50:23 PM
Signing Complete	Security Checked	11/29/2022 1:50:33 PM
Completed	Security Checked	11/29/2022 1:50:33 PM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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ELECTRONIC RECORD AND SIGNATURE DISCLOSURE

From time to time, King County-Department of 02 (we, us or Company) may be required by law to provide to you certain written notices or disclosures. Described below are the terms and conditions for providing to you such notices and disclosures electronically through the DocuSign system. Please read the information below carefully and thoroughly, and if you can access this information electronically to your satisfaction and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

Getting paper copies

At any time, you may request from us a paper copy of any record provided or made available electronically to you by us. You will have the ability to download and print documents we send to you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a limited period of time (usually 30 days) after such documents are first sent to you. After such time, if you wish for us to send you paper copies of any such documents from our office to you, you will be charged a \$0.00 per-page fee. You may request delivery of such paper copies from us by following the procedure described below.

Withdrawing your consent

If you decide to receive notices and disclosures from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices and disclosures only in paper format. How you must inform us of your decision to receive future notices and disclosure in paper format and withdraw your consent to receive notices and disclosures electronically is described below.

Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed at which we can complete certain steps in transactions with you and delivering services to you because we will need first to send the required notices or disclosures to you in paper format, and then wait until we receive back from you your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from us or to sign electronically documents from us.

All notices and disclosures will be sent to you electronically

Unless you tell us otherwise in accordance with the procedures described herein, we will provide electronically to you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you during the course of our relationship with you. To reduce the chance of you inadvertently not receiving any notice or disclosure, we prefer to provide all of the required notices and disclosures to you by the same method and to the same address that you have given us. Thus, you can receive all the disclosures and notices electronically or in paper format through the paper mail delivery system. If you do not agree with this process, please let us know as described below. Please also see the paragraph immediately above that describes the consequences of your electing not to receive delivery of the notices and disclosures electronically from us.

How to contact King County-Department of 02:

You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:

To contact us by email send messages to: cipriano.dacanay@kingcounty.gov

To advise King County-Department of 02 of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at cipriano.dacanay@kingcounty.gov and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

If you created a DocuSign account, you may update it with your new email address through your account preferences.

To request paper copies from King County-Department of 02

To request delivery from us of paper copies of the notices and disclosures previously provided by us to you electronically, you must send us an email to cipriano.dacanay@kingcounty.gov and in the body of such request you must state your email address, full name, mailing address, and telephone number. We will bill you for any fees at that time, if any.

To withdraw your consent with King County-Department of 02

To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

- i. decline to sign a document from within your signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;
- 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>.

Acknowledging your access and consent to receive and sign documents electronically

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.

By selecting the check-box next to ‘I agree to use electronic records and signatures’, you confirm that:

- You can access and read this Electronic Record and Signature Disclosure; and
- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- 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.