

ORDINANCE NO. 5232

AN ORDINANCE adopting the 1981 Annual Budget and making appropriations for the operation of County agencies and departments and capital improvements for the fiscal year beginning January 1, 1981, and ending December 31, 1981.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1981 Annual Budget is hereby adopted and subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 1981, and ending December 31, 1981, out of the several funds of the County hereinafter named and set forth in the following sections.

SECTION 2. Within fund appropriations are sums to cover merit pay and labor settlements. The County Executive is authorized to distribute the required portion of these funds among the affected positions in each operating fund effective January 1, 1981. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the County not otherwise appropriated; provided that an ordinance shall be forwarded to the Council appropriating said funds by division.

SECTION 3. COUNTY COUNCIL - From the Current Expense Fund there is hereby appropriated to:

County Council	\$ 744,027
Disability Board	\$ 14,650

SECTION 4. COUNCIL ADMINISTRATOR-CLERK - From the Current Expense Fund there is hereby appropriated to:

Council Administrator-Clerk	\$ 1,642,174
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SECTION 5. ZONING AND SUB-DIVISION EXAMINER - From the Current Expense Fund there is hereby appropriated to:

Zoning & Sub-Division Examiner	\$ 233,777
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1 SECTION 6. COUNTY AUDITOR - From the Current Expense Fund
2 there is hereby appropriated to:

3 County Auditor \$ 412,092

4 SECTION 7. OMBUDSMAN - From the Current Expense Fund there
5 is hereby appropriated to:

6 Ombudsman \$ 154,355

7 SECTION 8. TAX ADVISOR - From the Current Expense Fund
8 there is hereby appropriated to:

9 Tax Advisor \$ 76,122

10 SECTION 9. COUNTY EXECUTIVE - From the Current Expense Fund
11 there is hereby appropriated to:

12 County Executive \$ 349,426

13 SECTION 10. COUNTY ADMINISTRATOR OFFICE - From the Current
14 Expense Fund there is hereby appropriated to:

15 County Administrator Office \$ 553,527

16 Provided that:

17 A. Should the Council action in approving the 1981 Budget
18 result in the lay-off of represented or non-represented Career
19 Service Employees, the Executive shall report, no later than one
20 working month after such lay-offs;

21 1. The effect of the Affirmative Action Profile on each
22 department/division;

23 2. Plans, strategies, and goals to maintain affirmative
24 action plans in each of the affected departments/divisions;

25 3. A narrative discussion of what role Career Service
26 Rules played in affecting affirmative action efforts when
27 lay-offs occurred.

28 B. No more than 17 FTE's shall be budgeted for County
29 Administrator Office.

30 SECTION 11. PERSONNEL - From the Current Expense Fund there
31 is hereby appropriated to:

32 Personnel \$ 809,216

33

1 Provided that:

2 A. No more than 23 FTE's shall be budgeted for Personnel.

3 SECTION 12. REAL PROPERTY - From the Current Expense Fund

4 there is hereby appropriated to:

5 Real Property \$ 745,648

6 Provided that:

7 A. No more than 72 FTE's shall be budgeted for Real
8 Property.

9 SECTION 13. FACILITIES MANAGEMENT - From the Current

10 Expense Fund there is hereby appropriated to:

11 Facilities Management \$ 2,198,369

12 Provided that:

13 A. No more than 29 FTE's shall be budgeted for Facilities
14 Management.

15 SECTION 14. COMPTROLLER - From the Current Expense Fund

16 there is hereby appropriated to:

17 Comptroller \$ 3,529,157

18 Provided that:

19 A. No more than 104 FTE's shall be budgeted for Comptroller.

20 SECTION 15. RECORDS AND ELECTIONS - From the Current

21 Expense Fund there is hereby appropriated to:

22 Records and Elections \$ 2,880,664

23 Provided that:

24 A. No more than 42 FTE's shall be budgeted for Records and
25 Elections.

26 SECTION 16. GENERAL SERVICES - From the Current Expense

27 Fund there is hereby appropriated to:

28 General Services \$ 2,298,528

29 Provided that:

30 A. No more than 87 FTE's shall be budgeted for General
31 Services.

32 SECTION 17. BUDGET AND PROGRAM DEVELOPMENT ADMINISTRATION -

33 From the Current Expense Fund there is hereby appropriated to:

1 Budget & Program Development Admin. \$ 84,201

2 Provided that:

3 A. No more than 3 FTE's shall be budgeted for Budget and
4 Program Development Administration.

5 SECTION 18. PROGRAM BUDGETS - From the Current Expense Fund
6 there is hereby appropriated to:

7 Program Budgets \$ 753,019

8 Provided that:

9 A. No more than 24 FTE's shall be budgeted for Program
10 Budgets.

11 SECTION 19. PROGRAM DEVELOPMENT - From the Current Expense
12 Fund there is hereby appropriated to:

13 Program Development \$ 270,303

14 Provided that:

15 A. No more than 85 FTE's shall be budgeted for Program
16 Development.

17 SECTION 20. PLANNING AND COMMUNITY DEVELOPMENT
18 ADMINISTRATION - From the Current Expense Fund there is hereby
19 appropriated to:

20 Planning & Community Development Admin. \$ 163,272

21 Provided that:

22 A. The Office of Historic Preservation shall be transferred
23 to the Planning Division.

24 B. No more than 4.5 FTE's shall be budgeted for Planning
25 and Community Development Administration.

26 SECTION 21. PARKS - From the Current Expense Fund there is
27 hereby appropriated to:

28 Parks \$ 7,372,371

29 Provided that:

30 A. No more than 166 FTE's shall be budgeted for the Parks
31 Division; the 9-month Planner I position for the Joint Parks,
32 Recreation & Open Space Study shall terminate on September 30,
33 1981.

1 B. The Parks Division shall conduct an in-house study
 2 concerning the feasibility of instituting a day-use fee for
 3 selected parks. Results of the study should be transmitted to
 4 the Council by September 30, 1981.

5 SECTION 22. BUILDING AND LAND DEVELOPMENT - From the
 6 Current Expense Fund there is hereby appropriated to:

7 Building & Land Development \$ 3,559,283

8 Provided that:

9 A. The Division shall develop and submit for Council
 10 consideration a management plan for addressing the division's
 11 staffing needs for a variable workload by April 30, 1981. This
 12 may include a request for additional positions as a contingency.

13 B. The Division shall prepare adequate documentation for
 14 1982 permit volume and revenue projections and workload impacts
 15 as it affects each Division subsection and other County agencies
 16 for submission as part of the 1982 budget. The division shall
 17 also prepare an updated permit volume and revenue projection by
 18 October 15, 1981 for Council review and consideration with the
 19 1982 budget.

20 C. The Division shall resubmit in 1981 the hazardous
 21 material inspection program for Council consideration. The
 22 proposal shall consider the impact of including the contracted
 23 fire districts in the inspection program as well as the financial
 24 and legal impacts. A report and legislative proposals for
 25 Council consideration on other matters of mutual concern shall
 26 include full consideration of the issues and options.

27 D. The Division shall prepare a progress report on the
 28 Arson Investigation program and submit it with any
 29 recommendations for Council consideration by March 31, 1981.

30 E. No more than 119.5 FTE's shall be budgeted for the
 31 Division.

32 SECTION 23. PLANNING - From the Current Expense Fund there
 33 is hereby appropriated to:

1 Planning \$ 1,471,387

2 Provided that:

3 A. No more than 48.2 FTE's shall be budgeted in the
4 Planning Division.

5 The Council intends that:

6 The County-wide Wetlands Inventory Project be managed by the
7 Resource Planning Section, and funded by \$15,000 earmarked for
8 the study in the Retention/Detention Fund.

9 SECTION 24. AGRICULTURE - From the Current Expense Fund
10 there is hereby appropriated to:

11 Agriculture \$ 18,856

12 Provided that:

13 A. No more than .6 FTE's shall be budgeted out of Current
14 Expense and 5.85 out of the Farmlands Preservation CIP project.

15 The Council intends that:

16 An analysis of the impact of the new bond sale proposal and
17 of the implementation delays on objectives and assumptions rela-
18 ting to financing and purchasing development rights be provided to
19 the Council by December 31, 1980, and updated quarterly in 1981.

20 SECTION 25. MEDICAL EXAMINER - From the Current Expense Fund
21 there is hereby appropriated to:

22 Medical Examiner \$ 852,871

23 Provided that:

24 A. Vacant medical investigator positions shall not be filled
25 during the year unless the number of filled positions falls below
26 thirteen (13).

27 B. No more than 26 FTE's shall be budgeted for the Medical
28 Examiner.

29 SECTION 26. PUBLIC SAFETY - From the Current Expense Fund
30 there is hereby appropriated to:

31 Public Safety \$20,561,937

32 Provided that:

33 A. No more than 643.5 FTE's shall be budgeted for Public
Safety.

1 Provided that:

2 A. No more than 181 FTE's shall be budgeted for the
3 Superior Court.

4 SECTION 32. DISTRICT COURTS - From the Current Expense Fund
5 there is hereby appropriated to:

6 District Courts \$ 5,510,920

7 Provided that:

8 A. No more than 190 FTE's shall be budgeted for the
9 District Courts.

10 SECTION 33. JUDICIAL ADMINISTRATION - From the Current
11 Expense Fund there is hereby appropriated to:

12 Judicial Administration \$ 2,320,174

13 Provided that:

14 A. No more than 126 FTE's shall be budgeted for Judicial
15 Administration.

16 SECTION 34. PROSECUTING ATTORNEY - From the Current Expense
17 Fund there is hereby appropriated to:

18 Prosecuting Attorney \$ 5,130,140

19 Provided that:

20 A. No more than 176 FTE's shall be budgeted for Prosecuting
21 Attorney.

22 The Council intends that:

23 A. No later than March 1981, the County Executive shall
24 provide to the County Council and County Auditor the Forward
25 Thrust financial report requested by the Council in the 1980 CIP
26 Budget Ordinance No. 4597 Section 74, accompanied by an official
27 statement from the Prosecuting Attorney regarding the legal
28 nature of the Forward Thrust Arterial Highways corrective
29 Ordinance No. 3310; specifically whether the Ordinance is legal
30 as to form alone or as to form and content (i.e., the amounts
31 provided therein for completion of projects meet forward Thrust
32 legal obligations).

SECTION 35. PUBLIC DEFENSE - From the Current Expense Fund

there is hereby appropriated to:

Public Defense \$ 3,757,207

Provided that:

A. No more than 12 FTE's shall be budgeted for Public Defense.

The Council intends that:

The Budget Division assist the Director of the Office of Public Defense to:

A. Implement a budgeting system for public defense service contractors which promotes consistency in budgeting among defender organizations by establishing uniform expenditure and revenue accounts.

B. Develop categories of defender organizations' expenditures that are eligible for inclusion in defender organizations' budget base.

C. Develop and maintain cost per case data for each defender organization and encourage competition by assigning more cases to the more efficient defender organizations.

D. Develop cost per case data, based upon analysis of defender organizations' budgets, to support the Office of Public Defense's annual budget request.

E. Include cumulative public defense projected and actual caseload and expenditure data for each case category in the Executive's quarterly report to the Council.

SECTION 36. ASSESSMENTS - From the Current Expense Fund

there is hereby appropriated to:

Assessments \$ 6,383,231

Provided that:

A. No more than 254 FTE's shall be budgeted for Assessments.

SECTION 37. BOUNDARY REVIEW BOARD - From the Current

Expense Fund there is hereby appropriated to:

Boundary Review Board \$ 90,709

1 Provided that:

2 A. Approximately \$3,600 in 1980 year-end overtime fund
3 balance not be carried forward.

4 B. No more than 2.25 FTE's shall be budgeted for Boundary
5 Review Board.

6 SECTION 38. COOPERATIVE EXTENSION SERVICE - From the
7 Current Expense Fund there is hereby appropriated to:

8 Cooperative Extension Service \$ 329,747

9 Provided that:

10 A. No more than 8.5 FTE's shall be budgeted for Cooperative
11 Extension Service.

12 SECTION 39. STATE EXAMINER - From the Current Expense Fund
13 there is hereby appropriated to:

14 State Examiner \$ 262,937

15 SECTION 40. ARTS COMMISSION - From the Current Expense Fund
16 there is hereby appropriated to:

17 Arts Commission \$ 558,366

18 Provided that:

19 A. No more than 7 FTE's shall be budgeted for Arts
20 Commission.

21 The Council intends that:

22 The appropriation to the Arts Commission be increased to the
23 extent revenues are received from events presented under its
24 auspices.

25 SECTION 41. TRANSFER TO OTHER FUNDS - From the Current
26 Expense Fund there is hereby appropriated to:

27 Fund Transfers \$ 8,903,396

28 SECTION 42. SPECIAL PROGRAMS - From the Current Expense
29 Fund there is hereby appropriated to:

30 Special Programs \$ 8,873,876

31 Provided that:

32 A. Funds allocated to support the Basin Coordinating
33 Council shall not be expended beyond the County's proportionate
share of the total unless supported by revenue from other members.

1 B. \$15,000 of the total \$45,000 appropriated for the
 2 Washington Association of County Officials shall be allocated to
 3 the Washington Association of Prosecuting Attorneys.

4 C. The Puget Sound Air Pollution Control Board shall submit
 5 periodic activity reports to the Council.

6 SECTION 43. OFFICE OF ENERGY MANAGEMENT - From the Current
 7 Expense Fund there is hereby appropriated to:

8 Office of Energy Management \$ 98,452

9 Provided that:

10 A. No more than 3 FTE's shall be budgeted for Office of
 11 Energy Management.

12 SECTION 44. COUNTY ROADS - From the County Road Fund there
 13 is hereby appropriated for operating purposes only: \$22,429,880

14 Provided that:

15 A. No more than 449.5 FTE's shall be budgeted for the
 16 County Roads Fund.

17 SECTION 45. RIVER IMPROVEMENT - From the River Improvement
 18 Fund there is hereby appropriated: \$ 2,244,344

19 Provided that:

20 A. A Financial Plan for the River Improvement Fund shall be
 21 prepared and submitted for Council consideration as part of the
 22 1982 budget.

23 B. \$175,000 of the projected 1981 surplus revenues shall be
 24 used to pay an outstanding loan to the Current Expense Fund.

25 C. No more than 36 FTE's shall be budgeted for the Surface
 26 Water Management Division.

27 The Council intends that:

28 The brush control study be accomplished by Surface Water
 29 Management Division staff and results of the study be submitted
 30 for Council review prior to the submission of the 1982 budget.

31 SECTION 46. INTER-COUNTY RIVER IMPROVEMENT - From the
 32 Inter-County River Improvement Fund there is hereby appropriated:

33 \$ 50,000

1 Provided that:

2 A. If Pierce County is unsuccessful in its appeal of the
3 court injunction won by the Puyallup Tribes to prevent the
4 cutting of brush and use of herbicide along the banks of the
5 Puyallup and its tributaries and cannot expend the King County
6 share of the Intercounty River Improvement Fund, the funds shall
7 be transferred to the Current Expense Fund.

8 SECTION 47. PUBLIC HEALTH POOLING - From the Public Health
9 Pooling Fund there is hereby appropriated to:

10	Seattle Services	\$ 4,706,324
11	King County Services	\$14,328,232

12 Provided that:

13 A. Should no agreement be reached by December 31, 1980, on
14 the question of Seattle's payment for laboratory services
15 provided to the Seattle Division and community clinics, no
16 expenditure shall be made for laboratory services requested by
17 the Seattle Division or the community clinics.

18 B. No more than 522 FTE's shall be budgeted for Public
19 Health Pooling.

20 The Council intends that:

21 The Department of Rehabilitative Services be responsible for
22 operating the Jail Health Program through the Department of
23 Public Health in accordance with American Medical Association
24 standards.

25 SECTION 48. EMERGENCY MEDICAL SERVICES FUND - From the
26 Emergency Medical Services Fund there is hereby appropriated:

27 \$ 4,831,808

28 Provided that:

29 A. \$62,000 of the resources of this fund provided from the
30 Current Expense fund shall be reserved for implementing a 911
31 system and further provided that such reserves shall be expended
32 only when authorized by a motion of the County Council.

33 B. \$52,750 shall be expended for communications equipment
only when authorized by a motion of the County Council.

1 C. No more than 42 FTE's shall be budgeted for Emergency
2 Medical Services Fund.

3 The Council intends that:

4 The Emergency Medical Services Division in cooperation with
5 the Department of Public Safety provide a joint plan for call
6 receiving and dispatching services that reflects requirements of
7 a 911 system and that most efficiently provides dispatching
8 services for public safety and emergency medical vehicles.

9 Interest earned from investments of the cash balances of the
10 Emergency Medical Services Fund shall be credited to the Fund.

11 SECTION 49. SEATTLE EMERGENCY MEDICAL SERVICES TAX FUND -

12 From the Seattle Emergency Medical Services Fund there is hereby
13 appropriated: \$ 2,140,925

14 Provided that:

15 A. All emergency medical tax revenues collected from
16 taxable property located within the City of Seattle shall be
17 credited to this fund and transferred to the City of Seattle in
18 accordance with Ordinance 4430.

19 SECTION 50. ALCOHOLISM - From the Alcoholism Fund there is
20 hereby appropriated: \$ 6,836,288

21 Provided that:

22 A. No more than 143 FTE's shall be budgeted for Alcoholism.

23 SECTION 51. VETERAN'S AID - From the Veteran's Aid Fund
24 there is hereby appropriated: \$ 314,420

25 Provided that:

26 A. The Veteran's Aid Division shall submit a quarterly
27 activity report to the County Council. This report should show
28 the number of veterans assisted, the number of job referrals and
29 success of job placement, the war/conflict eras in which the
30 assisted veterans served, the number of non-whites and women
31 assisted, and the activities and programs that the Veteran's Aid
32 Division is performing.

33 B. No more than 7 FTE's shall be budgeted for Veteran's Aid
Fund.

1 SECTION 52. GRANTS FUND - From the Grants Fund - Operating
2 there is hereby appropriated: \$ 5,203,833

3 SECTION 53. CETA EMPLOYMENT - From the CETA Employment
4 Funds there is hereby appropriated: \$ 9,610,736

5 SECTION 54. HUMAN SERVICES - From the Human Services Fund
6 there is hereby appropriated: \$10,325,198

7 Provided that:

8 A. The Office of Aging shall have an application prepared
9 for Council approval for designation as an Area Agency on Aging
10 within the Bureau on Aging no later than May 1, 1981.

11 B. The Office of Aging shall develop an alternative formula
12 for apportioning Federal and State Aging resources between
13 Seattle and King County which accurately reflects the location of
14 senior population within the respective areas. This formula
15 shall be presented to the Council for approval before June 1,
16 1981.

17 C. No more than 26.5 FTE's shall be budgeted for Human
18 Services.

19 The Council is concerned that:

20 The Developmental Disabilities program be adequately
21 provided for in 1981, however the Council believes strongly that
22 the state has not provided enough funding to keep the
23 Developmental Disabilities program operating in 1981. Therefore
24 the Council has provided six months funding and intends to
25 request the State Legislature to live up to its responsibility
26 for the Developmental Disabilities program.

27 SECTION 55. INVOLUNTARY TREATMENT - From the Involuntary
28 Treatment Fund there is hereby appropriated: \$ 1,799,740

29 Provided that:

30 A. No more than 36 FTE's shall be budgeted for Involuntary
31 Treatment Fund.

1 Provided that:

2 First priority for recaptured funds is to provide funding
3 for CD-1850-81 Kenmore Redevelopment up to a maximum of \$127,650.

4 POPULATION FUND PROJECTS

5 <u>Countywide</u> <u>PROJECT #</u>	<u>NAME</u>	<u>RECOMMENDED</u>
6 CD-1096-81	Senior Housing Program	\$ 97,406
7 CD-1461-81	King County Housing Repair Program	405,936
8 CD-1155-81	RSVP	6,000
9 CD-1642-81	Historic Preservation	55,000
10 CD-1204-81	H&CD Administration (50%) and Indirect 11 Costs	194,607
12 CD-1654-81	Minority Technical Assistance	20,000
13 CD-1178-81	Fall City Riverfront Community Park	35,000
14 CD-1008-81	King County Fire District #38, Station #1	25,474
15 CD-1027-81	Swamp Creek Overflow and Channel Improvements	<u>85,000</u>
16 TOTAL		\$924,423

17
18 Provided that:

19 A. In presenting the 1982 program, all Division positions
20 shall be centrally based and project- or activity-funded
21 supporting staff positions are identified, as well as any loans
22 of administrative staff to specific projects or activities.

23 B. The Division of Housing and Community Development, in
24 cooperation with the Planning Division, submit to the Council, no
25 later than June 1, 1981, recommendations on updating the
26 earmarking formula for the Block Grant regions. The update shall
27 use the most recent data available from the 1980 census and the
28 King County Land Development Information System. Furthermore,
29 the update shall identify all areas eligible for the neighborhood
30 support program within each census tract, and the criteria for
31 designation as such.

32 C. \$200,000 is hereby committed from the 1982 Block Grant
33 to the Senior Housing Program.

1 The Council intends that:

2 A. It shall review the Division status of Housing and
3 Community Development. The Health and Human Services Committee
4 will submit its recommendations by March 31, 1981.

5 B. The historic preservation program, which has been
6 supported since 1978 by equal amounts of federal historic
7 preservation grant funds and County current expense funds, shall
8 be continued between July 1, 1981 and June 30, 1982 with the
9 level of current expense support approximately equal to the
10 amount of Housing & Community Development Block Grant funds
11 expended during that period as required by Block Grant
12 regulations.

13
14 POPULATION FUND RECOMMENDATIONS BY REGION

15 SOUTHWEST REGION

16	<u>PROJECT #</u>	<u>NAME</u>	<u>RECOMMENDED</u>
17	CD-1025-81	White Center Walkway SW 102nd Street	\$ 94,050
18	CD-1023-81	SW 130th Street Walkway	81,695
19	CD-1046-81	White Center Game Court	7,333
20	CD-1018-81	Evergreen Pool Solar Heating and Weatherization	75,000
21	CD-1011-81	White Center Business and Residential Development	22,000
22	CD-1675-81	Public Housing Emergency Services	10,692
23	CD-1021-81	Skyway Crosswalks with Signals	120,000
24	CD-1017-81	Vashon-Maury Senior Center Feasibility	16,000
25	CD-1050-81	Vashon Water Study	45,000
26	CD-1040-81	Des Moines Fishing Pier Handicapped Development	25,430
27	CD-1030-81	Lake Fenwick Handicapped Access	5,000
28	CD-1037-81	Foster Park Athletic Field	38,000
29	CD-1029-81	Foster Bridge Replacement	<u>133,140</u>
30		TOTAL	\$673,340

1 Provided that:

2 The Council approves the work program for CD-1011-81 White
3 Center Business and Residential Development and that the work is
4 done by Division of Planning.

5
6 SOUTHEAST REGION

7 <u>PROJECT #</u>	<u>NAME</u>	<u>RECOMMENDED</u>
8 CD-1039-81	116th Ave. SE Walkways	\$ 34,721
9 CD-1055-81	RR Crossings of the Interurban Trail	40,000
10 CD-1642-81	Historic Preservation/Black Diamond Depot	5,000
11 CD-1035-81	Neighborhood Business District Assistance/Maple Valley	24,800
12 CD-1855-81	Tahoma/Raven Heights Community Plan	87,665
13 CD-1008-81	King County Fire District #38, Station #1	60,814
14 ---	Valley Pulse	5,000
15 CD-1032-81	Wilderness Rim Fire Protection	<u>5,000</u>
16 TOTAL		\$263,000

17
18 NORTH REGION

19 <u>PROJECT #</u>	<u>NAME</u>	<u>RECOMMENDED</u>
20 CD-1628-81	Northshore Multi-Service Center	\$107,480
21 CD-1862-81	132nd Square Park Site Development	<u>96,520</u>
22 TOTAL		\$204,000

23
24 EAST REGION

25 <u>PROJECT #</u>	<u>NAME</u>	<u>RECOMMENDED</u>
26 CD-1052-81	Stevens Pass Corridor Study	\$ 42,800
27 CD-1008-81	King County Fire District #38, Station #1	18,212
28 ---	Snoqualmie Plan Profile Development	<u>42,988</u>
29 TOTAL		\$104,000

30 SECTION 57. FROM THE FEDERAL SHARED REVENUE FUND - There is
31 hereby appropriated: \$ 7,508,317

1 For transfer to the Current Expense Fund:

2 From Federal Shared Revenue interest:

3 Current Expense Fund -

4 Facilities Management \$ 93,256

5 Youth Services \$ 150,000

6 From Federal Shared Revenue Entitlement Twelve:

7 Facilities Management \$ 1,118,819

8 Parks \$ 3,058,591

9 Youth Services \$ 3,087,651

10 SECTION 58. RETENTION/DETENTION - From the

11 Retention/Detention Facility Fund there is hereby appropriated:

12 \$ 896,519

13 Provided that:

14 A. A Financial Plan for the Retention/Detention Fund shall
15 be prepared and submitted for Council consideration as part of
16 the 1982 budget.

17 The Council intends that:

18 The Countywide wetlands inventory project be managed by the
19 Resource Planning Section and supported by funds earmarked in the
20 Retention/Detention Fund.

21 SECTION 59. HEADSTART - From the Headstart Fund there is
22 hereby appropriated: \$ 2,716,953

23 SECTION 60. SYSTEMS SERVICES - From the Systems Services
24 Fund there is hereby appropriated: \$ 5,785,612

25 Provided that:

26 A. \$20,000 shall be expended only to provide programming
27 training in connection with the CETA program and to meet
28 affirmative action goals of King County.

29 B. No more than 92 FTE's shall be budgeted for Systems
30 Services.

31 SECTION 61. SAFETY AND WORKER'S COMPENSATION - From the
32 Safety and Worker's Compensation Fund there is hereby
33 appropriated: \$ 911,885

1 SECTION 62. ARCHITECTURE - From the Architecture Fund there
2 is hereby appropriated: \$ 677,384

3 Provided that:

4 A. No more than 15 FTE's shall be budgeted in the
5 Architecture Division.

6 SECTION 63. PUBLIC WORKS ER&R - From the Public Works ER&R
7 Fund there is hereby appropriated: \$ 3,061,497

8 Provided that:

9 A. No more than 43 FTE's shall be budgeted for the Public
10 Works ER&R.

11 SECTION 64. MOTOR POOL ER&R - From the Motor Pool ER&R Fund
12 there is hereby appropriated: \$ 2,975,995

13 Provided that:

14 A. No more than 20 FTE's shall be budgeted for the Motor
15 Pool ER&R.

16 B. \$200,000 shall be transferred from the Motor Pool ER&R
17 Fund balance to the following funds:

18	o Current Expense	\$192,380
19	o Road	60
20	o Veteran's Aid	180
21	o Human Services	420
22	o Involuntary Treatment	1,100
23	o EMS	620
24	o Alcoholism	1,860
25	o Worker's Compensation	140
26	o Grant Fund	80
27	o CETA	280
28	o Head Start	40
29	o CETA	260
30	o Block Grant	640
31	o Solid Waste	60
32	o Stadium	920

1	o Insurance	60
2	o Systems Services	20
3	o Architecture	<u>880</u>
4	TOTAL	\$200,000

5 SECTION 65. PURCHASING STORES - From the Purchasing Stores
6 Fund there is hereby appropriated: \$ 508,422

7 Provided that:

8 A. No more than 2 FTE's shall be budgeted for Purchasing
9 Stores.

10 SECTION 66. REPRODUCTION FUND - From the Reproduction Fund
11 there is hereby appropriated: \$ 355,765

12 Provided that:

13 A. No more than 8 FTE's shall be budgeted for Reproduction
14 Fund.

15 SECTION 67. INSURANCE FUND - From the Insurance Fund there
16 is hereby appropriated: \$ 1,895,463

17 SECTION 68. From the following named debt service funds,
18 there are hereby appropriated the amounts hereinafter specified
19 for the payment of principal and interest on the several general
20 obligation bond issues authorized by vote and/or by virtue of the
21 authority of the Board of County Commissioners or County Council:

22	Limited GO Bond Redemption	\$ 5,046,663
23	Unlimited GO Bond Redemption	18,233,160
24	Stadium Limited Bond Redemption	1,298,790
25	Sewer Bond Redemption Funds	53,760
26	Stadium Bond Redemption	2,621,875

27 SECTION 69. SOLID WASTE - From the Solid Waste Fund there
28 is hereby appropriated: \$11,685,896

29 Provided that:

30 A. No more than 158.0 FTE's shall be budgeted for the Solid
31 Waste Fund.

32 B. 1982 and 1983 Solid Waste Rates be reviewed in 1981 and
33 1982 to reflect decreases or increases justified by unplanned
deviations in tonnage or inflation.

1 C. No later than December 15, 1980, the County Executive
2 shall prepare and propose to the County Council an ordinance to
3 establish a Solid Waste Capital Equipment Reserve Fund including
4 a statement of the general purpose of the fund and general policy
5 governing the use of the fund in the areas of fund
6 administration, budgeting, and accounting.

7 D. No later than January 31, 1981, the County Executive
8 shall prepare operating procedures to insure the proper
9 administrative implementation of the policies governing the use
10 of the fund. These procedures will detail the methods and
11 responsibilities related to:

12 1. Appropriation of funds in the operating fund for
13 transfer to the equipment reserve fund;

14 2. Transfer of funds from the operating fund to the
15 equipment reserve fund on a monthly or quarterly basis;

16 3. Investment of equipment reserve funds with all
17 interest earnings including those from cash balance, to be
18 retained in the fund;

19 4. Appropriation procedures and guidelines in accordance
20 with County Capital Improvement Program procedures; and,

21 5. Definition of potential constraints that may be placed
22 on the use of the fund.

23 E. The County Executive shall prepare and propose an
24 ordinance to establish a new capital fund to insure positive
25 accountability of interest earnings and expenditures of the 1981
26 CIP bond proceeds.

27 F. The County Executive shall prepare the Solid Waste CIP
28 ordinance to direct that all interest earnings including those
29 from cash balances be transferred to the Solid Waste debt service
30 bond redemption expenditure element of the Debt Service Fund for
31 retirement of the bonds.

32 G. All funds set aside for equipment replacement shall be
33 maintained and utilized only for the purpose of replacing

1 equipment. Whereas Solid Waste rates have been based on
 2 crediting interest income to these reserves, all interest income
 3 accruing from the investment of these equipment replacement
 4 reserve funds shall be credited to the equipment replacement
 5 reserve. The intent is to maintain the financial ability of this
 6 account to replace equipment according to the schedule which
 7 underlies the proposed rates and not to use equipment replacement
 8 funds for other purposes.

9 H. All Solid Waste funds shall be invested for the benefit
 10 of only the Solid Waste operation and not be credited to the
 11 Current Expense Fund or any other fund of the County.

12 I. The Solid Waste Division with support of the Budget
 13 Division review alternatives for expanding service hours at
 14 various transfer stations including Bow Lake Transfer Station
 15 with the intent of attracting greater tonnages and expanding
 16 capacity in a cost effective fashion. This review, its findings
 17 and conclusions, and an implementation plan shall be submitted to
 18 the County Council no later than June 31, 1981.

19 SECTION 70. STADIUM OPERATING - From the Stadium Operating
 20 Fund there is hereby appropriated: \$ 6,600,512

21 Provided that:

22 A. The amount of retained earnings reserved for future
 23 equipment repair and replacement shall be increased by \$300,000
 24 during 1981, exclusive of expenditures made from the account
 25 during 1981.

26 B. The amount of retained earnings reserved for future
 27 equipment repair and replacement shall also be increased by the
 28 amount of interest earnings attributable to the balance of this
 29 reserve account.

30 C. No more than 65 FTE's shall be budgeted for Stadium
 31 Operating.

32 SECTION 71. AIRPORT - From the Airport Fund there is hereby
 33 appropriated: \$ 2,741,031

1 Provided that:

2 A. No more than 36 FTE's shall be budgeted for the Airport.

3 The Council intends that:

4 The Budget Division provide a study of Airport lease
5 policies and practices (administered by Real Property) to
6 determine whether leases are adequate to provide the County a
7 fair market rate.

8 SECTION 72. KING COUNTY SEWER DISTRICTS - From the Sewer
9 District Fund there is hereby appropriated: \$ 451,022

10 Provided that:

11 No more than 3 FTE positions be budgeted.

12 The Council intends that:

13 The exempt, non-exempt status and salary range for the
14 utility administrator's position be reviewed when the Council
15 considers the 1981 salary and wage ordinance.

16 SECTION 73. The Executive Proposed Capital Budget and
17 Program for 1981-1986 is incorporated herein as Attachment No. 1
18 to this ordinance with the following specified amendments,
19 provisos, and modifications. From the several Capital
20 Improvement project funds there are hereby appropriated and
21 authorized to be disbursed the following amounts for the specific
22 projects identified and contained in Attachment No. 1 of this
23 ordinance as amended and modified herein.

24 Building Modernization Construction \$ 146,450

25 Attachment No. 1 is hereby amended and modified to
26 allocate the specified amount for each of the following
27 projects in the Building Modernization and Construction
28 Fund.

29
30 Project

31 002019 Remodeling Courthouse/Admin. Bldg. \$ 31,500

32 002053 Precinct #2 Insulation 9,900

33

1 Remaining projects not innumerated shall be allocated
2 amounts as specified in Attachment No. 1.

3
4 Provided that:

5 A. No later than February 1, 1981, the County Executive
6 shall submit a current project schedule for each of the Building
7 Modernization CIP projects with existing budgets in 1981.

8
9 Stadium - (CIP only) \$ 538,500
10 Park Acquisition and Development \$ 450,245

11 Attachment No. 1 is hereby amended and modified to
12 allocate the specified amount for each of the following
13 projects in the Park Acquisition and Development Fund.

14
15 Project

16 090164 Acquatics Energy Projects \$ 90,625
17 080519 Bellevue #9 52,120
18 026001 Emergency Contingency 45,000
19 030061 Marymoor 29,000
20 Ronald bog Pier 2,500

21
22 Remaining projects not innumerated shall be allocated
23 amounts as specified in Attachment No. 1.

24
25 Provided that:

26 A. The Council does not approve the programmed 1982-1986
27 level of expenditures for Parks CIP Administration of Forward
28 Thrust projects at the level shown in the Executive Plan. The
29 programmed level funded by Forward Thrust should be adjusted to
30 correspond with the planned completion of Forward Thrust projects
31 and not to exceed 5% overhead to those projects on the average
32 through 1983.

1 B. The Parks Division shall provide a current detailed
 2 (project by project) schedule for completion of the budgeted
 3 projects.

4 C. The 1982 Capital Budget and Program shall accurately
 5 portray project schedules and elements of cost.

6
 7 Cedar Hills Construction \$ 16,000

8 Attachment No. 1 is hereby amended and modified to
 9 allocate the specified amount for the following project in
 10 the Cedar Hills Construction Fund.

11
 12

<u>Project</u>	<u>1981 Approp.</u>
004074 A.T.C. Water Heater Construction	\$ 15,190
Contingency	<u>810</u>
TOTAL	16,000

13
 14
 15
 16
 17 Provided that:

18 A. The County Executive shall submit a current project
 19 schedule for each Cedar Hills CIP project with existing budgets
 20 in 1981.

21
 22 River and Flood Control Construction \$ 189,234
 23 County Roads (CIP only) \$ 3,099,991

24 Attachment No. 1 is hereby amended and modified to
 25 allocate the specified amount for each of the following
 26 projects in the County Roads Funds--CIP.

27
 28

<u>Project</u>	<u>1981 Approp.</u>
Transfer to Fund 336	\$ 763,382
Transfer to Fund 386	2,273,568
Bridleview Drainage	63,041

1 Provided that:

2 A. The County Executive shall submit to the Council a
3 report which provides an explanation justification of all Roads
4 construction related costs including administration, overhead,
5 preliminary engineering, construction engineering, contingencies,
6 and project inspection utilized for estimating project budgets.
7 This report shall be accompanied by a plan for reducing these
8 costs.

9 B. No later than March 1981, the County Executive shall
10 provide to the County Council and County Auditor the Forward
11 Thrust financial report requested by the Council in the 1980 CIP
12 Budget Ordinance No. 4597 Section 74, accompanied by an official
13 statement from the Prosecuting Attorney regarding the legal
14 nature of the Forward Thrust Arterial Highways corrective
15 Ordinance No. 3310; specifically whether the Ordinance is legal
16 as to form alone or as to form and content (i.e., the amounts
17 provided therein for completion of projects meet Forward Thrust
18 legal obligations).

19
20 Arterial Highway Development \$ 1,882,419

21 Attachment No. 1 is hereby amended and modified to
22 allocate the specified amount for each of the following
23 projects in the Arterial Highway Development Fund.

<u>Project</u>	<u>1981 Approp.</u>
Echo Lake to Snodualmie	\$ 30,000
73rd Ave. N.E.--Phase II	154,000
140th Pl./Ave. S.E.	67,883

24
25
26
27
28
29
30 Remaining projects not innumarated shall be allocated
31 amounts as specified in Attachment No. 1.

32
33 County Road Construction \$ 3,225,334

Attachment No. 1 is hereby amended and modified to allocate the specified amount for each of the following projects in the County Road Construction Fund.

<u>Project</u>	<u>1981 Approp.</u>
Project Formulation	\$ 20,000
73rd Ave. N.E.--Phase II	-0-
Pathways	200,000

Remaining projects not innumarated shall be allocated amounts as specified in Attachment No. 1.

SECTION 74. Accumulated unexpended prior years appropriations from several capital improvement project funds for the specific projects identified and contained in Attachment No. 1 to this ordinance are hereby cancelled as follows:

County Road Fund--(CIP Only)	\$171,134
County Road Construction	\$218,894
Arterial Highway Development	\$ 66,960

The County Executive is authorized to adjust the cancelled amounts above for specific projects contained in Attachment No. 1 to reflect minor year-end 1980 adjustments as required.

INTRODUCED AND READ for the first time this 27th day of October, 1980.

PASSED this 26th day of November, 1980.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Bill Reams
Chairman

ATTEST:

Mary Jones
Clerk of the Council

APPROVED this 11th day of November, 1980.

[Signature]
King County Executive

KING COUNTY COUNCIL
1981 BUDGET ORDINANCE

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<u>9</u>	County Executive	<u>52</u>	Grants Fund
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<u>11</u>	Personnel	<u>54</u>	Human Services
<u>12</u>	Real Property	<u>55</u>	Involuntary Treatment
<u>13</u>	Facilities Management	<u>56</u>	Community Develop. Block C
<u>14</u>	Comptroller	<u>57</u>	Federal Shared Revenue
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<u>16</u>	General Services	<u>59</u>	Headstart
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<u>18</u>	Program Budgets	<u>61</u>	Safety and Worker's Comp.
<u>19</u>	Program Development	<u>62</u>	Architecture
	Office of Aging	<u>63</u>	Public Works ER&R
<u>20</u>	Planning and Community Development	<u>64</u>	Motor Pool ER&R
<u>21</u>	Parks	<u>65</u>	Purchasing Stores
<u>22</u>	Building and Land Development	<u>66</u>	Reproduction Fund
<u>23</u>	Planning	<u>67</u>	Insurance Fund
<u>24</u>	Agriculture	<u>68</u>	Debt Service
<u>25</u>	Medical Examiner	<u>69</u>	Solid Waste
<u>26</u>	Public Safety	<u>70</u>	Stadium Operating
<u>27</u>	Civil Service	<u>71</u>	Airport
<u>28</u>	Rehabilitative Services Admin.	<u>72</u>	King County Sewer District
<u>29</u>	Rehabilitative Services	<u>73</u>	CIP
<u>30</u>	Youth Services		
<u>31</u>	Superior Court		
<u>32</u>	District Courts		
<u>33</u>	Judicial Administration		
<u>34</u>	Prosecuting Attorney		
<u>35</u>	Public Defense		
<u>36</u>	Assessments		
<u>37</u>	Boundary Review Board		
<u>38</u>	Cooperative Extension Service		
<u>39</u>	State Examiner		
<u>40</u>	Arts Commission		
<u>41</u>	Transfer to Other Funds		
<u>42</u>	Special Programs		
<u>43</u>	Office of Energy Management		