

ORDINANCE NO. 6597

1 AN ORDINANCE adopting the 1984 Annual Budget
2 and making appropriations for the operation of
3 County agencies and departments and capital
4 improvements for the fiscal year beginning
January 1, 1984, and ending December 31, 1984;
and establishing a new fund.

5
6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. The 1984 Annual Budget is hereby adopted and
8 subject to the provisions hereinafter set forth and the several
9 amounts hereinafter specified or so much thereof as shall be
10 sufficient to accomplish the purposes designated, appropriations
11 are hereby authorized to be distributed for salaries, wages and
12 other expenses of the various agencies and departments of King
13 County, for capital improvements, and for other specified
14 purposes for the fiscal year beginning January 1, 1984 and
15 ending December 31, 1984, out of the several funds of the County
16 hereinafter named and set forth in the following sections.

17 Provided that:

18 The appropriations in the 1984 budget are to be expended in
19 accord with the 1984 council adopted budget and the financial
20 plan attached to this ordinance, and

21 FURTHER PROVIDED that any substantial deviations from this
22 restriction shall be approved by the council by ordinance.

23 This ordinance establishes a new Capital Fund for Parks,
24 Recreation and Open Space.

25 SECTION 2. Within fund appropriations are sums to cover
26 merit pay and labor settlements. The county executive is
27 authorized to distribute the required portion of these funds
28 among the affected positions in each operating fund effective
29 January 1, 1984. In the event cost-of-living adjustments are
30 greater than funding provided, all budgets shall be augmented as

1 required from funds available to the county not otherwise
 2 appropriated; provided that an ordinance shall be forwarded to
 3 the council appropriating said funds by appropriation unit.

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

6 County Council \$ 901,889

7 Disability Board \$ 15,323

8 The maximum number of FTE's to be budgeted for the County
 9 Council shall be: 18.00

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

12 Council Administrator \$ 2,135,191

13 The maximum number of FTE's to be budgeted for the Council
 14 Administrator shall be: 38.00

15 SECTION 5. ZONING AND SUB-DIVISION EXAMINER - From the
 16 Current Expense Fund there is hereby appropriated to:

17 Zoning and Sub-Division Examiner \$ 232,968

18 The maximum number of FTE's to be budgeted for the Zoning
 19 and Subdivision Examiner shall be: 5.60

20 SECTION 6. COUNTY AUDITOR - From the Current Expense Fund
 21 there is hereby appropriated to:

22 County Auditor \$ 527,321

23 The maximum number FTE's to be budgeted for the County
 24 Auditor shall be: 13.00

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

27 Ombudsman \$ 138,232

28 The maximum number of FTE's to be budgeted for the Ombudsman
 29 shall be: 4.00

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

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1 Tax Advisor \$ 105,157

2 The maximum number of FTE's to be budgeted for the Tax

3 Advisor shall be: 3.00

4 SECTION 9. BOARD OF APPEALS - From the Current Expense Fund
5 there is hereby appropriated to:

6 Board of Appeals \$ 281,043

7 The maximum number of FTE's to be budgeted for the Board of

8 Appeals shall be: 5.00

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

11 County Executive \$ 411,743

12 The maximum number of FTE's to be budgeted for the County

13 Executive shall be: 9.00

14 SECTION 11. DEPUTY COUNTY EXECUTIVE - From the Current
15 Expense Fund there is hereby appropriated to:

16 Deputy County Executive \$ 237,641

17 The maximum number FTE's to be budgeted for the Deputy

18 County Executive shall be: 5.00

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

21 Program Development \$ 335,079

22 The maximum number of FTE's to be budgeted for Program

23 Development shall be: 9.00

24 SECTION 13. BUDGETS - From the Current Expense Fund there
25 is hereby appropriated to:

26 Budgets \$ 1,189,420

27 The maximum number of FTE's to be budgeted for the Budgets

28 Office shall be: 27.00

29 SECTION 14. FINANCE - From the Current Expense Fund there
30 is hereby appropriated to:

31 Finance \$ 5,159,400

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1 The maximum number of FTE's to be budgeted for Finance shall
 2 be: 83.00

3 Provided that:

4 1. The appropriation of \$1,321,120, for the 1984 Tax
 5 Anticipation Note (TAN) Program, shall be expended only for
 6 conducting the TAN program as provided by the authorizing
 7 ordinance and paying necessary expenses for preparing the 1985
 8 TAN program.

9 2. An ordinance shall be prepared for the purpose of
 10 appropriating \$500,000 from the Limited Stadium General
 11 Obligation Bond Redemption Fund to the Current Expense Fund.

12 SECTION 15. PUBLIC SAFETY - From the Current Expense Fund
 13 there is hereby appropriated to:

14 Public Safety \$ 27,283,830

15 The maximum number of FTE's to be budgeted for Public Safety
 16 shall be: 653.00

17 Provided that:

18 \$165,000 shall be expended on extending the use of 30 police
 19 vehicles to 100,000 miles to allow more efficient scheduling of
 20 patrol officers.

21 SECTION 16. CIVIL SERVICE - From the Current Expense Fund
 22 there is hereby appropriated to:

23 Civil Service \$ 125,438

24 The maximum number of FTE's to be budgeted for Civil Service
 25 shall be: 2.00

26 SECTION 17. PLANNING AND COMMUNITY DEVELOPMENT

27 ADMINISTRATION - From the Current Expense Fund there is
 28 hereby appropriated to:

29 Planning and Community Development

30 Administration \$ 288,757

31 The maximum number of FTE's to be budgeted for Planning and
 32
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1 Community Development Administration shall be: 6.00

2 SECTION 18. ARTS COMMISSION - From the Current Expense Fund
3 there is hereby appropriated:

4 Arts Commission \$ 767,078

5 The maximum number of FTE's to be budgeted for the Arts
6 Commission shall be: 6.70

7 SECTION 19. PARKS - From the Current Expense Fund there is
8 hereby appropriated to:

9 Parks \$ 9,794,174

10 The maximum number of FTE's to be budgeted for Parks shall
11 be: 174.25

12 Provided that:

13 1. Training funds shall be provided for commissioned parks
14 employees.

15 2. The Parks Division shall use the results of the 1983
16 Maintenance Tasks Analysis to:

17 a. Plan acquisition of labor-saving equipment in 1984 and
18 in subsequent years.

19 b. Revise the 1980 Maintenance Standards by increasing
20 staff and equipment deployment efficiencies.

21 c. Assist policymakers in setting maintenance priorities.

22 3. The Parks Division and the Budget Office shall prepare
23 and submit to the Council by June 30, 1984, a plan for
24 incorporating the Division's equipment purchasing and
25 maintenance functions into the County's Equipment Rental and
26 Revolving Fund. Organizational alternatives may be substituted,
27 but the overall goal should be adequate yearly funding of
28 equipment replacement replacement and maintenance.

29 4. The Parks Division shall retain resident managers at the
30 following King County parks:

1	Angle Lake	Lakewood
2	Cougar Mountain	Luther Burbank
3	Enumclaw	MacDonald/Tolt
4	Five Mile Lake	Marymoor
5	Hamlin	Richmond Beach
6	Juanita Beach	Si View
7	Lake Wilderness	Steel Lake
8	Kenmore	

9 Any proposal to terminate the resident manager program at
 10 Juanita Beach or Luther Burbank must receive prior Council
 11 approval.

12 SECTION 20. PLANNING - From the Current Expense Fund there
 13 is hereby appropriated to:

14	Planning	\$1,629,216
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15	The maximum number of FTE's to be budgeted for Planning	
16	shall be:	43.70

17 Provided that:

18 Upon adoption of the General Development Guide, two planners
 19 (one of which is already funded in BALD) shall be transferred to
 20 the Building and Land Development Division to prepare the
 21 regulations and procedures to implement the General Development
 22 Guide.

23 SECTION 21. EXECUTIVE ADMINISTRATION - From the Current
 24 Expense Fund there is hereby appropriated to:

25	Executive Administration	\$ 1,414,429
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26	Administration	\$855,879
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27	Purchasing Services	\$558,550
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28 The maximum number of FTE's to be budgeted for Executive
 29 Administration shall be 21.60 and 18.00 for Purchasing
 30 Services.

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SECTION 22. GENERAL SERVICES - From the Current Expense

Fund there is hereby appropriated to:

General Services \$ 2,687,853

The maximum number of FTE's to be budgeted for the General Services shall be: 78.00

Provided that:

1. \$48,952 appropriated for a Taxicab Inspector position and support items shall not be expended until related taxicab license fee and expanded taxicab regulatory ordinances are adopted by the council.

SECTION 23. PERSONNEL - From the Current Expense Fund there is hereby appropriated to:

Personnel \$ 969,559

The maximum number of FTE's to be budgeted for Personnel shall be: 24.00

SECTION 24. REAL PROPERTY - From the Current Expense Fund there is hereby appropriated to:

Real Property \$ 1,251,421

The maximum number of FTE's to be budgeted for Real Property shall be: 31.00

SECTION 25. FACILITIES MANAGEMENT - From the Current Expense Fund there is hereby appropriated to:

Facilities Management \$ 3,734,674

The maximum number of FTE's to be budgeted for Facilities Management shall be: 78.70

SECTION 26. RECORDS AND ELECTIONS - From the Current Expense Fund there is hereby appropriated to:

Records and Elections: \$ 4,142,754

The maximum number of FTE's to be budgeted for Records and Elections shall be: 41.00

SECTION 27. PROSECUTING ATTORNEY - From the Current Expense Fund there is hereby appropriated to:

1 Prosecuting Attorney \$ 7,570,053

2 The maximum number of FTE's to be budgeted for the

3 Prosecuting Attorney shall be: 195.00

4 SECTION 28. SUPERIOR COURT - From the Current Expense Fund
5 there is hereby appropriated to:

6 Superior Court \$ 7,290,157

7 The maximum number of FTE's to be budgeted for the Superior

8 Court shall be: 183.50

9 SECTION 29. DISTRICT COURTS - From the Current Expense Fund
10 there is hereby appropriated to:

11 District Courts \$ 7,698,343

12 The maximum number of FTE's to be budgeted for the District

13 Courts shall be: 221.50

14 SECTION 30. JUDICIAL ADMINISTRATION - From the Current
15 Expense Fund there is hereby appropriated to:

16 Judicial Administration \$ 3,399,057

17 The maximum number of FTE's to be budgeted for Judicial

18 Administration shall be: 139.00

19 SECTION 31. YOUTH SERVICES - From the Current Expense Fund
20 there is hereby appropriated to:

21 Youth Services \$ 8,951,697

22 The maximum number of FTE's to be budgeted for the Youth

23 Services shall be: 233.25

24 Provided that:

25 1. The additional juvenile detention workers shall be
26 deployed according to the following priorities:

27 a. To staff the new detention unit(s) when the average
28 daily population is at the projected 1984 level.

29 b. To fill posts which are currently filled by extra help
30 when the average daily population consistently falls below the
31 1984 projected levels.

1	Transfer to other funds	\$ 11,601,078
2	Human Services	\$ 39,303
3	Aging	\$ 459,128
4	Involuntary Treatment	\$ 325,778
5	Emergency Medical Services	\$1,341,660
6	Alcoholism and Substance Abuse	\$ 180,138

7 Provided that:

8 The Current Expense transfer to the Alcoholism and Substance
9 Abuse Fund shall be disbursed on the basis of 1/6 of the total
10 each month beginning in January. The balance of the Executive
11 recommended Current Expense transfer (\$181,042) shall be held in
12 Executive Contingency in Special Programs pending the
13 development of revised Division Budget.

14	Building and Land Development	\$1,065,276
15	Public Health Pooling	\$7,291,619
16	Inter-County River Improvement	\$ 14,950
17	River and Flood Control Construction	\$ 22,288
18	Building Modernization Construction	\$ 633,132
19	Youth Service Facility Construction	\$ 79,953
20	Cedar Hills Construction	\$ 49,117
21	Parks C.I.P. Projects	\$ 98,736

22 SECTION 37. MEDICAL EXAMINER - From the Current Expense
23 Fund there is hereby appropriated to:

24	Medical Examiner	\$ 1,069,209
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1 The maximum number of FTE's to be budgeted for the Medical
2 Examiner shall be: 26.00

3 SECTION 38. ADULT DETENTION - From the Current Expense Fund
4 there is hereby appropriated to:

5 Adult Detention \$ 14,858,746

6 The maximum number of FTE's to be budgeted for the Adult
7 Detention shall be: 289.40

8 Provided that:

9 1. In no instance shall inmates be assigned to jobs in the
10 new jail facility which are presently being performed by labor
11 union members in the current jail facility.

12 Custodial tasks presently performed by inmates under
13 Department of Adult Detention supervision in the current jail
14 facility shall continue to be performed by inmates in the new
15 jail.

16 2. \$219,681 shall be reserved in the Executive contingency
17 for 17.2 positions (8.6 FTE's) to staff 1 residential floor in
18 the new jail, should inmate population levels require its use.

19 SECTION 39. DEPARTMENT OF HUMAN RESOURCES - From the
20 Current Expense Fund there is hereby appropriated to:

21 Department of Human Resources \$ 6,536,495

22 Administration \$267,115

23 The maximum number of FTE's to be budgeted for the
24 Department of Human Resources Administration shall
25 be: 6.00

26 Women's Programs \$185,568

27 The maximum number of FTE's to be budgeted for Women's
28 Programs shall be: 2.00

29 Cooperative Extension \$485,227

30 The maximum number of FTE's to be budgeted for Cooperative
31 Extension shall be: 10.50

1 Alcoholism and Substance Abuse Fund there is hereby appropriated
2 to:

3 Alcoholism and Substance Abuse \$ 4,924,658

4 The maximum number of FTE's to be budgeted for Alcoholism
5 shall be: 161.00

6 Provided that:

7 1. The Executive shall provide a full report on the status
8 of the Alcoholism and Substance Abuse Fund projected revenues
9 and fund balance and propose a revised 1984 Budget for
10 Alcoholism and Substance Abuse no later than March 1, 1984;

11 2. The Executive's report shall include expenditure and/or
12 revenue options designed to return the fund to a solvent
13 position and shall identify the programmatic impacts of each
14 option;

15 3. The Executive report shall contain the recommendations
16 of the Alcoholism Board for revisions in the 1984 Budget;

17 4. With the exception of the approved additional positions
18 to expand the North Rehabilitation Facility, staffing levels
19 shall not exceed those reflected in the revised 1983 Budget; and

20 5. Contracts with community agencies for Drug and Alcohol
21 services shall not exceed the equivalent of six months of the
22 1983 level, adjusted to reflect changes in the Council adopted
23 Drug and Alcohol plans, pending further Council action on the
24 1984 Alcoholism Fund Budget.

25 SECTION 50. REAL ESTATE EXCISE TAX FUND - From the Real
26 Estate Tax Fund there is hereby appropriated to:

27 Real Estate Tax Fund \$ 3,828,813

28 SECTION 51. SURFACE WATER UTILITY - From the Surface Water
29 Utility Fund there is hereby appropriated to:

30 Surface Water Utility \$ 400,657

31 The maximum number of FTE's to be budgeted for Surface Water
32 Utility shall be: 3.00

1 shall be: 1.00

2 Provided that:

3 Grants anticipated to support the County's Fair Housing and
4 the Minority/Women's Business (M/WB) programs shall not be
5 expended without the prior approval of the Council, by motion.

6 SECTION 56. CETA YOUTH PROGRAMS - From the CETA Youth
7 Programs Fund there is hereby appropriated to:

8 CETA Youth Programs \$ 2,639,431

9 The maximum number of FTE's to be budgeted for Ceta Youth
10 Programs shall be: 27.75

11 SECTION 57. HEAD START FUND -From the Head Start Fund there
12 is hereby appropriated to:

13 Head Start Fund \$ 25,000

14 SECTION 58. FEDERAL SHARED REVENUE - From the Federal
15 Shared Revenue Fund there is hereby appropriated to:

16 For transfer to the Current Expense Fund:

17 From Federal Shared Revenue interest:

18 Current Expense Fund - Parks \$ 90,000

19 From Federal Shared Revenue Entitlement Fifteen:

20 Facilities Management \$ 1,600,000

21 Parks \$ 1,682,220

22 Youth Services \$ 4,300,000

23 TOTAL \$7,672,220

24 SECTION 59. COMMUNITY DEVELOPMENT BLOCK GRANT - From the
25 Community Development Block Grant Fund there is hereby
26 appropriated to:

27 Community Development Block Grant Fund \$ 6,386,299

1 The maximum number of FTE's to be budgeted for the Community
 2 Development Block Grant shall be: 26.75

3 JOINT PROJECT FUND

4 <u>Project #</u>	<u>Name</u>	<u>Amount</u>
5 CD-4216-84	Renton Area Multi-Service Site Improvements	\$ 21,377
6 C84518	Joint Venture Rental Rehab	287,005
8 CD-4262-84	Off-Site Improvement for Kirkland Senior Housing	<u>65,000</u>
		\$373,382

10 POPULATION FUND
 11 NORTH AND EAST REGIONS

12 <u>Project #</u>	<u>Name</u>	<u>Amount</u>
13 C84637	Olive Taylor Quigley Park Acquisition	\$ 6,500
14 C84647	MacDonald Park Paving	77,768
15 C84058	Fall City Riverfront Park	88,355
16 C84237	Duvall Park Improvements	34,514
17 C84490	Cluster Living for the Mentally Ill	109,500
18 C84480	Northeast 175th Street Sidewalk (12th-15th Ave. N.E.)	92,000
20 C84639	North City Drainage & Pedestrian Improvements (12th Ave. N.E. from 175th - N.E. 180th)	36,351
21 C84648	Sno-Valley Child Development Center Facility Construction (Design Cost)	16,000
23 C84492	Kirkland/Redmond Boys and Girls Club Facility Design	40,000
24 C84649	YES Crossroads Facility Construction	<u>50,000</u>
		\$ 550,988

SOUTHEAST REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C84441	South County Community Clinic	\$ 20,945
CD-4236-84	Ravensdale Park Gracie Hansen Building Improvements	267,343
C84420	Maple Valley Home Security Improvements	22,518
C84106	Lake Desire Greenhouse construction	56,000
C84416	Adult General Dentistry	12,506
C84640	Maple Valley Road Shoulder Improvements (SE 216th from SR 169 E. to 232nd SE)	<u>31,425</u>
		\$410,737

SOUTHWEST REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C84675	Public Housing Emergency Services/ Park Lake	\$ 88,000
C84243	White Center Fieldhouse & Tennis Courts	124,948
C84465	Skyway Park Drainage Implementation	78,792
C84641	Sunset Park Paving & Fencing	108,036
C84643	Sunnydale Community Center Renovation	154,500
C84644	Vashon Island Sidewalks	74,923
C84645	South Park Water and Street Improvements	31,589
C84650	Fire District #20 Aid Equipment	8,056
C84651	Water District #25 Construction	60,000
C84416	Adult General Dentistry	<u>12,506</u>
		\$741,350

COUNTYWIDE PROJECTS
COUNTYWIDE REGION POPULATION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C85654	Minority Technical Assistance	\$ 23,113
C84204	H&CD Program Administration (50%)	271,671
C84642	Historic Preservation	63,000
C84501	MacDonald Ballfields	52,970
84237	MacDonald Park Paving	9,956
C84058	Fall City Riverfront Park	11,681
C84489	Emergency Housing	69,894
C84490	Cluster Living for the Mentally Ill	<u>109,500</u>
		\$611,785

COUNTYWIDE NEEDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>City Needs</u>
C84204	H&CD Program Administration (50%)	271,670	
C84230	Housing Hotline Intake & Inspections	64,955	
C84680	Health Care Programs	128,015	\$50,486
C84646	Policy Plan for Affordable Housing	146,146	
C84489	Emergency Housing Acq. & Rehab.	328,106	
C84461	Housing Repair & Weatherization	621,807	\$75,000
C84636	Eastside Refugee Assistance	32,510	
C84564	Eastside Domestic Violence Coalition Project. Sno-Valley Safe Homes for Battered Women	14,478	
C84652	Federal Way Young Adult Employment	9,506	
C84653	Federal Way Relationship Skills Training	<u>7,484</u>	
		\$1,624,677	

1 Provided that:

2 1. The following projects in the amounts listed are hereby
3 cancelled and funds reallocated:

4	CD-1037-81	Foster Park Athletic Field	\$31,249
5	CD-8668-78	Newcastle Community Allocation	75,000
6	CD-9812-79	Skykomish Garbage Dump Closure	12,496
7	CD-A086-80	PDA New Farmer Support	

8	Revolving Fund		<u>5,698</u>
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9 \$124,443

10 2. Funds (\$30,000) recaptured from the cancellation of project
11 J83575 Doughboy Statue Relocation shall be transferred to:

12	J83567 Federal Way Plan Revision	\$ 30,000
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13 SECTION 60. SOLID WASTE CAPITAL EQUIPMENT RECOVERY - From
14 the Solid Waste Capital Equipment Recovery Fund there is hereby
15 appropriated to:

16	Solid Waste Capital Equipment Recovery	\$ 1,213,520
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17 SECTION 61. SOLID WASTE. - From the Solid Waste Fund there
18 is hereby appropriated to:

19	Solid Waste	\$ 16,849,016
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20 The maximum number of FTE's to be budgeted for the Solid
21 Waste Fund shall be: 157.50

22 Provided that:

23 1. No funds shall be expended on a Cedar Hills Site
24 Development Plan prior to Council approval of the scope, cost
25 and schedule of this project.

26 2. The Executive shall provide a revised estimate of the
27 appropriate landfill replacement tonnage charges in the 1985
28 Solid Waste Budget.

29 3. The funding requested as a local match for the Energy
30 Resource Recovery Study is not adopted pending Council approval
31 of the Stage 1 Study and the scope of work for Stages 2 and 3.

32 4. The 14 positions funded for six months will be reviewed

1 subsequent to the publication of the auditor's Solid Waste Staff
2 Utilization Audit and any new information presented.

3 5. The Executive shall apply for Referendum 39 funding for
4 all eligible items included in the 1984 five year maintenance
5 plan and the Operating Plan.

6 SECTION 62. AIRPORT - From the Airport Fund there is hereby
7 appropriated to:

8 Airport \$ 5,393,770

9 The maximum number of FTE's to be budgeted for Airport shall
10 be: 36.00

11 Provided that:

12 1. The Council does not approve the 1985 through 1989
13 Capital Improvement Plan for the Airport until the Master Plan
14 is completed and approved by the King County Council as required
15 in the County Charter.

16 2. The Airport Master Plan shall provide a complete
17 assessment of the environmental impacts to nearby residents and
18 property owners and also make recommendations regarding return
19 on equity on publicly owned properties at the Airport.

20 SECTION 63. KING COUNTY SEWER UTILITY - From the Wastewater
21 Sewer O&M Fund there is hereby appropriated to:

22 Waste Water O&M \$ 168,401

23 The maximum number of FTE's to be budgeted for Waste Water
24 O&M shall be: 3.00

25 SECTION 64. STADIUM OPERATING - From the Stadium Operating
26 Fund there is hereby appropriated to:

27 Stadium Operating \$ 7,520,319

28 The maximum number of FTE's to be budgeted for Stadium
29 Operating shall be: 60.00

30 SECTION 65. SAFETY AND WORKER'S COMPENSATION - From the
31 Safety and Worker's Compensation Fund there is hereby
32 appropriated to:

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1 Safety and Worker's Compensation \$ 1,413,781

2 The maximum number of FTE's to be budgeted for Safety and
3 Worker's Compensation shall be: 9.00

4 SECTION 66. INSURANCE FUND - From the Insurance Fund there
5 is hereby appropriated to:

6 Insurance Fund \$1,867,067

7 The maximum number of FTE's to be budgeted for the Insurance
8 Fund shall be: 5.00

9 SECTION 67. SYSTEMS SERVICE - From the Systems Services Fund
10 there is appropriated to:

11 Systems Service \$ 6,061,145

12 The maximum number of FTE's to be budgeted for the Systems
13 Service shall be: 91.50

14 SECTION 68. PUBLIC WORKS ER&R - From the Public Works ER&R
15 Fund there is hereby appropriated to:

16 Public Works ER&R \$ 4,719,302

17 The maximum number of FTE's to be budgeted for Public Works
18 ER&R Fund shall be: 40.00

19 SECTION 69. MOTOR POOL ER&R - From the Motor Pool ER&R Fund
20 there is hereby appropriated to:

21 Motor Pool ER&R \$ 2,890,895

22 The maximum number of FTE's to be budgeted for Motor Pool
23 ER&R Fund shall be: 20.00

24 SECTION 70. PURCHASING STORES - From the Purchasing Stores
25 Fund there is hereby appropriated to:

26 Purchasing Stores \$ 490,868

27 The maximum number of FTE's to be budgeted for Purchasing
28 Stores shall be: 2.00

29 SECTION 71. PRINTING/GRAPHIC ARTS - From the
30 Printing/Graphic Arts Fund there is hereby appropriated to:

31 Printing/Graphic Arts \$ 511,197

1 Sewer & Drainage NO. 4 Maintenance Fund \$ 217,515

2 SECTION 76. A new capital fund is hereby created entitled
3 Parks, Recreation and Open Space Fund, providing for the receipt
4 of revenues and disbursements of expenditures for park
5 acquisition and development.

6 SECTION 77. From the several capital improvement project
7 funds there are hereby appropriated and authorized to be
8 dispursed the following amounts for the specific projects
9 identified and contained in Attachment No. 1 of this ordinance
10 as adjusted to include the specific project amendments listed
11 within this section.

12	County Roads (CIP only)	\$ 6,487,497
13	Public Safety Communications	\$ 603,706
14	Parks, Recreation and Open Space	\$ 1,666,140
15	Surface Water Construction	\$ 190,000
16	River and Flood Control Construction	\$ 229,979
17	Building Modernization Construction	\$ 1,433,378
18	Youth Services Facility	\$ 80,355
19	Arterial Highway Development	\$ 1,018,409
20	Park Acquisition and Development	\$ 2,603,297
21	Airport Construction	\$ 1,351,614
22	Cedar Hills Construction	\$ 109,711
23	Farmlands and Open Space Acquisition	\$ 538,542
24	Renton Maintenance Facility	\$ 40,010
25	County Road Construction	\$ 12,935,368
26	Harborview Medical Construction 1977	\$ 2,873,299
27	Jail Renovation Construction	\$ 1,181,618

28 Provided that:

29 Projects are increased or established as listed below:

30	SW 150th	\$ 399,800
31	So. 312th	\$ 345,994

1	Woodinville Grid	\$	80,000
2	No. City Ped. Sig.	\$	84,500
3	Fairwood Channelization	\$	50,000
4	E. Lake Sammamish	\$	373,538
5	Union Hill Rd.	\$	50,000
6	E. Lk. Samm. Parkway	\$	75,000
7	Fairwood Park	\$	150,000
8	Soos Creek Park	\$	350,000
9	Grandview Park	\$	150,000
10	Lake Geneva	\$	100,000
11	White Center Drainage		
12	Landscaping	\$	85,000
13	Interim Link	\$	40,000
14	Big Finn Hill	\$	43,465
15	E. Sammamish Park	\$	200,000
16	Bannerwood Park	\$	50,000
17	Mac Donald Park	\$	106,000
18	Skyway Drainage	\$	68,056
19	<u>SECTION 78.</u> Accumulated unexpended prior years		
20	appropriations from several capital improvement projects funds		
21	for the specific projects identified and contained in Attachment		
22	No. 1 to this ordinance as adjusted to include the specific		
23	project amendments listed within this section are hereby		
24	cancelled as follows:		
25	Current Expense CIP	\$	74,232
26	River and Flood Construction	\$	5,004
27			
28			
29			
30			
31			
32			
33			

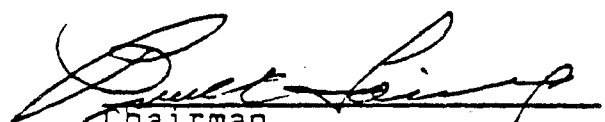
1	Arterial Highway Development	\$	724,400
2	County Road Construction	\$	340,933
3	Farmland and Open Space Acquisition	\$	13,730,461
4	Surface Water Construction	\$	134,750
5	Solid Waste Construction	\$	9,580,821

6 The county executive is authorized to adjust the cancelled
7 amounts above for specific projects contained in Attachment
8 No. 1 to reflect minor year-end 1983 adjustments as required.

9 INTRODUCED AND READ for the first time this 24th
10 day of October, 1983.

11 PASSED this 23rd day of November, 1983.


KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chairman

16 ATTEST:

17 Deborah M. Owens
18 Clerk of the Council

19 APPROVED this 7th day of December, 1983.


King County Executive

1984 COUNCIL ADOPTED FINANCIAL PLAN

CURRENT EXPENSE FUND

EXPENDITURES

1. OPERATING EXPENDITURES		\$147,914,314
Less 1% Underexpenditure		(\$1,479,143)
	Sub-Total	\$146,435,171
2. CURRENT EXPENSE CAPITAL EXPENDITURES		\$883,226
	TOTAL	\$147,318,397

REVENUES

1. BASE REVENUES		\$140,719,429
A. Less SWM FEES IMPACT ON CX		(\$80,556)
B. JAIL ASSUMPTION IMPACT		\$85,260
C. COUGAR MT. FLANNER-CONSV. FUT.		\$33,125
2. ADDITIONS		\$2,704,950
3. RETURN DIVERSION TO 1983 LEVEL		(\$908,662)
4. PARKS CIP POSITION, CIP CONTRIBUTION		\$34,135
5. STADIUM FUND EXCESS INTEREST		\$500,000
6. LOCAL OPTION SALES TAX - 0.2% (Effective April 1, 1984)		\$4,320,000
	TOTAL:	\$147,407,681

ADDITION TO CURRENT EXPENSE FUND BALANCE

\$89,284