Introduced By: BILL REAMS

Proposed By:

83-557

ORDINANCE NO. 6597

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

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1984 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, 1984 and ending December 31, 1984, out of the several funds of the County hereinafter named and set forth in the following sections. Provided that:

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

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

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

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, 1984. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as

1	required from funds available to the county	not otherw	158
2	appropriated; provided that an ordinance sha	all be forw	arded to
3	the council appropriating said funds by appr	copriation	unit.
4	SECTION 3. COUNTY COUNCIL - From the C	Current Exp	ense 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 budge	ted for the	County
9	Council shall be:	18.00	
10	SECTION 4. COUNCIL ADMINISTRATOR - From the	e Current E	xpense
11	Fund there is hereby appropriated to:		
12	Council Administrator	\$ 2	,135,191
13	The maximum number of FTE's to be budge:	ted for the	Council
14	Administrator shall be:	38.00	
15	SECTION 5. ZONING AND SUB-DIVISION EXAM	MINER - Fro	m the
16	Current Expense Fund there is hereby approp	riated to:	
17	Zoning and Sub-Division Examiner	\$	232,968
18	The maximum number of FTE's to be budge	ted for the	Zoning
19	and Subdivision Examiner shall be:	5.60	
20	SECTION 6. COUNTY AUDITOR - From the C	urrent Expe	nse Fund
21	there is hereby appropriated to:		
22	County Auditor	\$	527,321
23	The maximum number FTE's to be budgeted	for the Co	unty '
24	Auditor shall be:	13.00	
25	SECTION 7. OMBUDSMAN - From the Curren	t Expense F	und there
26	is hereby appropriated to:		
27	Ombudsman	\$	138,232
28	The maximum number of FTE's to be budge	ted for the	Ombudsmar
29	shall be:	4.00	
30	SECTION 8. TAX ADVISOR - From the Curr	ent Expense	: Fund
31	there is hereby appropriated to:		
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1	* ax Auvisor	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 Curren	it 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 EXEUCTIVE - From the Curre	nt 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:	.00
14	SECTION 11. DEPUTY COUNTY EXECUTIVE - From the	e 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	e Deputy
18	County Executive shall be: 5	.00
19	SECTION 12. PROGRAM DEVELOPMENT - From the Cur	rrent 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		.00
24	SECTION 13. BUDGETS - From the Current Expense	Fund there
25	is hereby appropriated to:	
26	Budgets \$, ,
27	The maximum number of FTE's to be budgeted for	the Budgets
28	Office shall be:	7.00
29	SECTION 14. FINANCE - From the Current Expense	Fund there
30	is hereby appropriated to:	
31	Finance \$	5,159,400
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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
ĺ1	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
22	

Community Development Administration shall be: 6.00 1 SECTION 18. ARTS COMMISSION - From the Current Expense Fund 2 3 there is hereby appropriated: 767,078 4 Arts Commission The maximum number of FTE's to be budgeted for the Arts 5 6 Commission shall be: 7 SECTION 19. PARKS - From the Current Expense Fund there is 8 hereby appropriated to: \$ 9,794,174 9 Parks 10 The maximum number of FTE's to be budgeted for Parks shall 11 174.25 be: 12 Provided that: 13 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. b. Revise the 1980 Maintenance Standards by increasing 19 20 staff and equipment deployment efficiencies. c. Assist policymakers in setting maintenance priorities. 21 3. The Parks Division and the Budget Office shall prepare 22 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: 31

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1		Angle Lake L	akewood
2		Cougar Mountain L	uther Burbank
3		Enumclaw M	MacDonald/Tolt
4		Five Mile Lake M	larymoor
5		Hamlin R	Richmond Beach
6		Juanita Beach S	Si View
7		Lake Wilderness S	steel Lake
8	į	Kenmore	
9		Any proposal to terminate th	e resident manager program at
10		Juanita Beach or Luther Burb	ank must receive prior Council
11		approval.	
12		SECTION 20. PLANNING -	From the Current Expense Fund there
13		is hereby appropriated to:	
14	i	Planning	\$1,629,216
15		The maximum number of FT	E's to be budgeted for Planning
16		shall be:	43.70
17		Provided that:	
18		Upon adoption of the Ger	neral Development Guide, two planners
19		(one of which is already fur	nded in BALD) shall be transferred to
20		the Building and Land Develo	opment Division to prepare the
21		regulations and procedures t	to implement the General Development
22		Guide.	
23		SECTION 21. EXECUTIVE A	ADMINISTRATION - From the Current
24		Expense Fund there is hereby	appropriated to:
25		Executive Administration	s 1,414,429
26		Administration	\$855,879
27		Purchasing Services	\$558,550
28		The maximum number of F1	TE's to be budgeted for Executive
29		Administration shall be 21.6	60 and 18.00 for Purchasing
30		Services.	
31			
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1	SECTION 22. GENERAL SERVICES - From the Cur	rent	Expen	58
2	Fund there is hereby appropriated to:			
3	General Services	\$	2,687	,853
4	The maximum number of FTE's to be budgeted f	or t	he Gen	eral
5	Services shall be:	78.	00	
6	Provided that:			
7	1. \$48,952 appropriated for a Taxicab Inspe	ctor	posit	ion
8	and support items shall not be expended until re	late	d taxi	cab
9	license fee and expanded taxicab regulatory ordi	nanc	es are	
10	adopted by the council.			
11	SECTION 23. PERSONNEL - From the Current Ex	pens	e Fund	there
12	is hereby appropriated to:			
13	Personnel	\$	969	,559
14	The maximum number of FTE's to be budgeted f	or P	ersonn	el
15	shall be:	24.	00	
16	SECTION 24. REAL PROPERTY - From the Curren	t Ex	pense	Fund
17	there is hereby appropriated to:			
18	Real Property	\$	1,251	,421
19	The maximum number of FTE's to be budgeted f	or R	eal Pr	operty
20	shall be:	31.	00	
21	SECTION 25. FACILITIES MANAGEMENT - From th	e Cu	ırrent	
22	Expense Fund there is hereby appropriated to:			
23	Facilities Management	\$	3,734	,674
24	The maximum number of FTE's to be budgeted f	or F	acilit	ies
25	Management shall be:	78.	70	
26	SECTION 26. RECORDS AND ELECTIONS - From th	ie Cu	irrent	
27	Expense Fund there is hereby appropriated to:			
28	Records and Elections:	\$	4,142	2,754
29	The maximum number of FTE's to be budgeted f	er R	lecoras	and
30	Elections shall be:	41.	.00	
31	SECTION 27. PROSECUTING ATTORNEY - From the	: Cur	rent E	xpense
32	Fund there is hereby appropriated to:			

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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	l. 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.
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1	SECTION 32. STATE EXAMINER - From the curren	ur Exh	ense runu
2	there is hereby appropriated to:		
3	State Examiner	\$	275,657
4	SECTION 33. BOUNDARY REVIEW BOARD - From the	e Curr	ent
5	Expense Fund there is hereby appropriated to:		
6	Boundary Review Board	\$	131,277
7	The maximum number of FTE's to be budgeted for	or the	Boundary
8	Review Board shall be:	2.60	
9	SECTION 34. SPECIAL PROGRAMS - From the Cur	rent E	xpense
10	Fund there is hereby appropriated to:		
11	Special Programs	\$ 5	,353,126
12	Provided that:		
13	1. Up to \$219,681 is reserved in the Execut	ive co	ntingency
14	for 17.2 positions (8.6 FTE's) to staff one resi	dentia	l floor in
15	the new jail, should inmate population levels re	quire	its use.
16	2. \$10,000 shall be used as a reward for in	format	ion
17	leading to the identification and prosecution of	the G	reen River
18	murderer.		
19	3. Alcoholism. \$181,042 shall be held in E	xecuti	ve
20	Contingency in Special Programs pending the deve	lopmen	t of a
21	revised Divsion Budget.		
22	SECTION 35. ASSESSMENTS - From the Curren	t Expe	nse Fund
23	there is hereby appropriated to:		
24	Assessments	\$ 8	,303,055
25	The maximum number of FTE's to be budgeted f	or Ass	essments
26	Programs shall be:	254.7	0
27	SECTION 36. TRANSFER TO OTHER FUNDS - From	the Cu	rrent
28	Expense Fund there is hereby appropriated to:		
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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 Fig.s to be uddyeted 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	l. 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

Public Defense

\$4,989,306

The maximum number of FTE's to be budgeted for Public Defense shall be:

Provided that:

- 1. The Executive shall submit to the Council for its review and approval the County's 1984 defense services contracts with the defender associations.
 - 2. The administrator of Public Defense shall
- 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.
- 3. The Administrator of Public Defense may contract with the City of Seattle for whatever additional services that the City may desire regarding misdemeanor cases if expenses incurred by the County will be offset by corresponding revenues from the City of Seattle.

Youth Services Bureaus

\$609,279

The maximum number of FTE's to be budgeted for Youth Service 1 1.00 Bureaus shall be: 2 SECTION 40. PUBLIC WORKS ADMINISTRATION - From the County 3 Road Fund there is hereby appropriated to: 4 1,037,623 Public Works Administration 5 The maximum number of FTE's to be budgeted for Public Works 6 Administration shall be: 7 SECTION 41. ROADS OPERATING - From the County Road Fund 8 9 there is hereby appropriated to: \$25,814,471 10 Roads Operating The maximum number of FTE's to be budgeted for Roads 11 391.50 Operating shall be: 12 Provided that: 13 The two added design review positions shall be used to 14 monitor a program of contracted design work for workload in 15 excess of present staff capacity. 16 17 SECTION 42. RIVER IMPROVEMENTS - From the River Improvements Fund there is hereby appropriated to: 18 2,233,629 19 River Improvements The maximum number of FTE's to be budgeted for River 20 21 Improvements shall be: SECTION 43. VETERAN'S AID - From the Veteran's Relief Fund 22 23 there is hereby appropriated to: 140,033 24 Veteran's Aid The maximum number of FTE's to be budgeted for Veteran's Aid 25 5.00 26 shall be: 27 Provided that: The balance of the Executive's recommended budget for 28 Veteran's Aid for 1984 (\$280,085) will be considered by the 29 Council following receipt of a report from the Executive which 30 explores opportunities for contracting with outside agencies for 31

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job placement services.

1	SECTION 44. HUMAN SERVICES - From the Human	Ser	vices Func	l
2	there is hereby appropriated to:			
3	Human Services Division	\$	12,448,649)
4	The maximum number of FTE's to be budgeted f	or H	uman	
5	Services shall be:	26.	50	
6	SECTION 45. E-911 EMERGENCY TELEPHONE - Fro	m th	e Enhanced	i
7	9ll Emergency Telephone System Fund there is her	еру	appropriat	; e
8	to:			
9	E-911 Emergency Telephone	\$	187,444	ŀ
10	The maximum number of FTE's to be budgeted f	or t	he E-911	
11	Emergency Telephone shall be:	3.0	0	
12	SECTION 46. INVOLUNTARY TREATMENT - From th	e In	voluntary	
13	Treatment Fund there is hereby appropriated to:			
14	Involuntary Treatment	\$	2,468,686	;
15	The maximum number of FTE's to be budgeted f	or I	nvoluntary	1
16	Treatment shall be:	33.	00	
17	SECTION 47. RETENTION/DETENTION - From the	-		
18	Retention/Detention Fund there is hereby appropr	iate	d to:	
19	Retention/Detention	\$	342,894	ţ
20	The maximum number of FTE's to be budgeted f	or		
21	Retention/Detention shall be:	6.0	0	
22	SECTION 48. EMERGENCY MEDICAL SERVICES FUND) - F	rom the	
23	Emergency Medical Fund there is hereby appropria	ited	to:	
24	Emergency Medical Services	\$	6,076,546	5
25	The maximum number of FTE's to be budgeted f	or E	mergency	
26	Medical Services Fund shall be:	43.	50	
27	Provided that:			
28	1. \$15,339 for the Disaster Planning progra	im sh	all be	
29	budgeted within the consulting services account	in E	MS	
30	Administration.			
31	SECTION 49. ALCOHOLISM AND SUBSTANCE ABUSE	Fro	m the	
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Alcoholism and Substance Abuse Fund there is hereby appropriated 1 to: 2 Alcoholism and Substance Abuse 4,924,658 3 The maximum number of FTE's to be budgeted for Alcoholism shall be: 5 Provided that: 6 1. The Executive shall provide a full report on the status 7 of the Alcoholism and Substance Abuse Fund projected revenues 8 and fund balance and propose a revised 1984 Budget for 9 Alcoholism and Substance Abuse no later than March 1, 1984; 10 2. The Executive's report shall include expenditure and/or 11 revenue options designed to return the fund to a solvent 12 position and shall identify the progammatic impacts of each 13 14 option: 3. The Executive report shall contain the recommendations 15 of the Alcoholism Board for revisions in the 1984 Budget; 16 17 4. With the exception of the approved additional positions 18 to expand the North Rehabilitation Facility, staffing levels shall not exceed those reflected in the revised 1983 Budget; and 19 5. Contracts with community agencies for Drug and Alcohol 20 services shall not exceed the equivalent of six months of the 21 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. SECTION 50. REAL ESTATE EXCISE TAX FUND - From the Real 25 26 Estate Tax Fund there is hereby appropriated to: 27 \$ 3,828,813 Real Estate Tax Fund SECTION 51. SURFACE WATER UTILITY - From the Surface Water 28 29 Utility Fund there is hereby appropriated to: 30 Surface Water Utility \$ 400,657 The maximum number of FTE's to be budgeted for Surface Water 31 3.00 32 Utility shall be:

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1	SECTION 52. BUILDING AND LAND DEVELOPMENT - From the
2	Buildng and Land Development Fund there is hereby appropriated
3	to:
4	Building and Land Development \$ 5,101,881
5	The maximum number of FTE's to be budgeted for Building and
6	Land Development shall be: 114.50
7	Provided that:
8	1. By December 15, 1983 the King County Executive shall
9	prepare for Council consideration an ordinance setting 1984 BALD
10	fees with a 15% subsidy from BALD Fund balance.
11	SECTION 53. PUBLIC HEALTH POOLING - From the Public Health
12	Pooling Fund there is hereby appropriated to:
13	Seattle Division \$ 7,532,114
14	King County Divisions \$ 15,584,735
15	The maximum number of FTE's to be budgeted for Public Health
16	Pooling shall be: 366.20
17	Provided that:
18	l. The detailed scope of work and work program for Health
19	Policy Development, including consultant tasks, shall be
20	submitted to the Council for its approval by motion not later
21	than February 1, 1984.
22	2. The Current Expense contribution to each private
23	nonprofit community clinic that received Current Expense Funds
24	in 1983 shall not be reduced in 1984.
25	SECTION 54. INTER-COUNTY RIVER IMPROVEMENT - From the
26	Inter-County River Improvement Fund there is hereby appropriated
27	to:
28	Inter-County River Improvement Fund \$ 63,459
29	SECTION 55. GRANTS FUND - From the Grants Fund - Operating
30	there is hereby appropriated to:
31	Grants Fund \$ 3,627,980
32	The maximum number of FTE's to be budgeted for Grants Fund

1	shall be:	1.0	10
2	Provided that:	·	
3	Grants anticipated to support the County's	Fair	Housing and
4	the Minority/Women's Business (M/WB) programs s		
5	expended without the prior approval of the Cour		
6	SECTION 56. CETA YOUTH PROGRAMS - From the		
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 C	Ceta Youth
10	Programs shall be:	27.	
11	SECTION 57. HEAD START FUND -From the Head	d Star	t Fund there
12	is hereby appropriated to:		
13	Head Start Fund	\$	\$25,000
14	SECTION 58. FEDERAL SHARED REVENUE - From	the f	Federal
15	Shared Revenue Fund there is hereby appropriate	ed 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 Fifteer	n:	
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 GA	RANT	- From the
25	Community Development Block Grant Fund there is	s her	eby
26	appropriated to:		
27	Community Development Block Grant Fund	\$	6,386,299
28			
29			
30			
31			
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1	The maxi	imum number of FTE's to be budgeted f	or	the C	ommunity	,
2	Development	Block Grant shall be:	26	5.75		
3		JOINT PROJECT FUND				
4	Project #	Name	<u>A n</u>	nount		
5	CD-4216-84	Renton Area Multi-Service Site Improvements	\$	21,3	377	
6 7	C84518	Joint Venture Rental Rehab		287,0	005	
8	CD-4262-84	Off-Site Improvement for Kirkland Senior Housing		65,0	000	
9			\$	\$373,3	82	
10		POPULATION FUND NORTH AND EAST REGIONS				
12	Project #	Name	<u>Ar</u>	nount		
13	C84637	Olive Taylor Quigley Park Acquisition	\$	6,5	300	
-14	C84647	MacDonald Park Paving		77,7	768	
15	C84058	Fall City Riverfront Park		88,3	355	
16	C84237	Duvall Park Improvements		34,5	514	
17	C84490	Cluster Living for the Mentally Ill		109,5	500	
18 19	C84480	Northeast 175th Street Sidewalk (12th-15th Ave. N.E.)		92,0	000	
20	C84639	North City Drainage & Pedestrian				
21	(12th Ave C84648	<pre>Improvements . N.E. from 175th - N.E. 180th) Sno-Valley Child Development Center</pre>		36,3	351	
22	04646	Facility Construction (Design Cost)		16,0	000	
23	C84492	Kirkland/Redmond Boys and Girls Club Facility Design	٥	40,0	200	
24	C84649	YES Crossroads Facility Construction	า	, , ,		
25		The discount design of the control o	•	50,0	000	
26			\$	550,9	988	
27						
28						
29						
30						

1		SOUTHEAST REGION	
2	Project #	Name	Amount
3	C84441	South County Community Clinic	\$ 20.945
4	CD-4236-84	Povonedalo Damie Chanica Hannas Desilati	,
5	CU-4236-64	Ravensdale Park Gracie Hansen Buildi Improvements	267,343
6	C84420	Maple Valley Home Security Improvements	22,518
7	C84106	Lake Desire Greenhouse construction	•
8	C84416	Adult General Dentistry	12,506
9	C84640	Maple Valley Road Shoulder	,
10	(SE 21	Improvements 6th from SR 169 E. to 232nd SE)	31,425
11			\$410,737
12		SOUTHWEST REGION	,
13	Project #	Name	Amount
14	C84675	Public Housing Emergency Services/	
15		Park Lake	\$ 88,000
16	C84243	White Center Fieldhouse & Tennis Courts	124,948
17 18	C84465	Skyway Park Drainage Implementation	78,792
19	C84641	Sunset Park Paving & Fencing	108,036
20	C84643	Sunnydale Community Center Renovation	154,500
21	C84644	Vashon Island Sidewalks	74,923
22	C84645	South Park Water and Street Improvements	31,589
23	C84650	Fire District #20 Aid Equipment	8,056
24	C84651	Water District #25 Construction	60,000
25	C84416	Adult General Dentistry	12,506
26	004410	ridage derietat beireteety	\$741,350
27			4/41,000
28			
29			
30			
31			
32			
33			

1	COUNTYWIDE PROJECTS COUNTYWIDE REGION POPULATION				
2	Project #	Name	Amoun	<u>t</u>	
3	C85654	Minority Technical Assistance	\$ 23	,113	
4	C84204	H&CD Program Administration (50%)	271	,671	
5	C84642	Historic Preservation	63	,000	
6	C84501	MacDonald Ballfields	52	,970	
7	84237	MacDonald Park Paving	.9	,956	
8	C84058	Fall City Riverfront Park	11	,681	
9	C84489	Emergency Housing	69	,894	
10	C84490	Cluster Living for the Mentally Ill	. 109	,500	
11			\$611	,785	
12		COUNTYWIDE NEEDS			
13	Project #	Name	Amount	City Needs	
14	C84204	H&CD Program Administration (50%)	271,67	Q	
15 16	C84230	Housing Hotline Intake & Inspections	64,95	5	
17	C84680	Health Care Programs	128,01	5 \$50,486	
18	C84646	Policy Plan for Affordable Housing	146,14	6	
19	C84489	Emergency Housing Acq. & Rehab.	328,10	6	
20	C84461	Housing Repair & Weatherization	621,80	7 \$75,000	
21	C84636	Eastside Refugee Assistance	32,51	0	
22 23	C84564	Eastside Domestic Violence Coa- lition Project. Sno-Valley Safe Homes for Battered Women	14,47	8	
24	C84652	Federal Way Young Adult Employment	9,50	6	
26	C84653	Federal Way Relationship Skills Training	7,48	4	
27		•	1,524,6		
28	<u> </u>		, , -		
29					
30					
31					
32				·	
	n				

Provided that:

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

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

Revolving Fund 5,698

\$124,443

2. Funds (\$30,000) recaptured from the cancellation of project

J83575 Doughboy Statue Relocation shall be transferred to:

J83567 Federal Way Plan Revision \$30,000

SECTION 60. SOLID WASTE CAPITAL EQUIPMENT RECOVERY - From the Solid Waste Capital Equipment Recovery Fund there is hereby appropriated to:

Solid Waste Capital Equipment Recovery \$ 1,213,520

SECTION 61. SOLID WASTE. - From the Solid Waste Fund there
is hereby appropriated to:

Solid Waste \$ 16,849,016

The maximum number of FTE's to be budgeted for the Solid Waste Fund shall be:

Provided that:

- 1. No funds shall be expended on a Cedar Hills Site

 Development Plan prior to Council approval of the scope, cost
 and schedule of this project.
- 2. The Executive shall provide a revised estimate of the appropriate landfill replacement tonnage charges in the 1985 Solid Waste Budget.
- 3. The funding requested as a local match for the Energy Resource Recovery Study is not adopted pending Council approval of the Stage 1 Study and the scope of work for Stages 2 and 3.
 - 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 b: 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:

Safety and worker's compensation	\$ 1,410,701	
The maximum number of FTE's to be budgete	ed for Safety and	
Worker's Compensation shall be:	9.00	
SECTION 66. INSURANCE FUND - From the Ir	nsurance Fund there	
is hereby appropriated to:		
Insurance Fund	\$1,867,067	
The maximum number of FTE's to be budgete	ed for the Insurance	
Fund shall be:	5.00	
SECTION 67. SYSTEMS SERVICE -From the Sy	ystems Services Fund	
there is appropriated to:		
Systems Service	\$ 6,061,145	
The maximum number of FTE's to be budgete	ed for the Systems	
Service shall be:	91.50	
SECTION 68. PUBLIC WORKS ER&R - From the	e Public Works ER&R	
Fund there is hereby appropriated to:		
Public Works ER&R	\$ 4,719,302	
The maximum number of FTE's to be budgete	ed for Public Works	
ER&R Fund shall be:	40.00	
SECTION 69. MOTOR POOL ER&R - From the	Motor Pool ER&R Fund	
there is hereby appropriated to:		
Motor Pool ER&R	\$ 2,890,895	
The maximum number of FTE's to be budgets	ed for Motor Pool	
ER&R Fund shall be:	20.00	
SECTION 70. PURCHASING STORES - From the	e Purchasing Stores	
Fund there is hereby appropriated to:		
Purchasing Stores	\$ 490,868	
The maximum number of FTE's to be budgets	ed for Purchasing	
Stores shall be:	2.00	
SECTION 71. PRINTING/GRAPHIC ARTS - From	m the	
Printing/Graphic Arts Fund there is hereby a	ppropriated to:	
Printing/Graphic Arts	\$ 511,197	

The maximum number of FTE's to be budgeted for Printing/Graphic Arts shall be: 8.00

SECTION 72. From the following named debt service funds, there are hereby appropriated the amounts hereinafter specified for the payment of principal and interest on the several general obligation bond issues authorized by vote and/or by virtue of the authority of the Board of County Commissioners or County Council:

Limited GO Bond Redemption	\$ 8,399,385
Unlimited GO Bond Redemption	\$ 18,041,740
Stadium Limited Bond Redemption	\$ 1,314,630
Stadium Unlimited Bond Redemption	\$ 2,605,700

Provided that:

The County Executive shall provide to the Chairman of the County Council Fiscal Management Committee all documents and information received from bond counsel and financial advisors regarding the advance refunding of County general obligation bonds as proposed in Executive Budget Position Paper 30.

In order that County Council staff will have sufficient time to review the proposed refunding and to advise the Council on the matter, such information and documents shall be provided immediately upon receipt by the Executive.

SECTION 73. KING COUNTY SEWER BOND REDEMPTION FUND - From the Sewer Bond Redemption Fund there is hereby appropriated to:

King County Sewer Bond Redemption Fund \$ 139,008

SECTION 74. SEWER & DRAINAGE NO. 3 MAINTENANCE FUND - From Sewer and Drainage No. 3 Maintenance fund there is hereby appropriated to:

Sewer & Drainage No. 3 Maintenance Fund \$ 191,319

SECTION 75. SEWER & DRAINAGE NO. 4 MAINTENANCE FUND - From

Sewer & Drainage No. 4 Maintenance Fund there is hereby

appropriated to:

- 24 -

Sewer & Drainage NO. 4 Maintenance Fund \$ 217,515 1 SECTION 76. A new capital fund is hereby created entitled 2 Parks, Recreation and Open Space Fund, providing for the receipt 3 of revenues and disbursements of expenditures for park 4 acquisition and development. 5 SECTION 77. From the several capital improvement project 6 funds there are hereby appropriated and authorized to be 7 dispursed the following amounts for the specific projects 8 identified and contained in Attachment No. 1 of this ordinance 9 as adjusted to include the specific project amendments listed 10 11 within this section. 6,487,497 \$ County Roads (CIP only) 12 Public Safety Communications \$ 603,706 13 1,666,140 Parks, Recreation and Open Space \$ 14 190,000 Surface Water Construction \$ 15 229,979 River and Flood Control Construction \$ 16 Building Modernization Construction 1,433,378 17 \$ 80,355 Youth Services Facility \$ 18 Arterial Highway Development \$ 1,018,409 19 \$ 2,603,297 20 Park Acquisition and Development Airport Construction \$ 1,351,614 21 109,711 22 Cedar Hills Construction \$ 23 Farmlands and Open Space Acquisition \$ 538,542 24 \$ 40,010 Renton Maintenance Facility 25 12,935,368 County Road Construction \$ 26 Harborview Medical Construction 1977 \$ 2,873,299 27 \$ 1,181,618 Jail Renovation Construction 28 Provided that: Projects are increased or established as listed below: 29 \$ 399,800 30 SW 150th \$ 345,994 31 So. 312th 32

	<u></u>
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	SECTION 78. 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	

i		
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	2412
10	day of <u>Actales</u> , 1983.	•
11	PASSED this 23rd day of November	, 1983.
12	WING COUNTY COUNTY	ICT!
13	KING COUNTY COUN KING COUNTY, WAS	
14		1
15	Chairman	P
16	ATTEST:	
17	Josephy Mr. Council	•
18	APPROVED this 7th day of Vecen	1983.
19	APPROVED this / 22 day of Viecem	, 1903.
20	Conder Co	andlo-
21	King County Exes	utive
22		•
23		
24		
25		
26		
27		

1984 COUNCIL ACCPTED FINANCIAL FLAN

CLEPENT EXPENSE FUND

EXPENDITURES

	1. OPERATING EXPENDITURES Less 1% Underexpenditure		\$147,914,314 (\$1,479,143)
		Sub-Total	\$146,435,171
	2. CUPPENT EXPENSE CAPITAL EXPENDITURES		\$883,226
		TOTAL	\$147 , 318 , 397
REVENUES			
	1. BASE REVENUES A. Less SWM FEES IMPACT ON CX B. JAIL ASSUMPTION IMPACT C. COUGAR MT.FLANNER-CONSV.FUT. 2. ADDITIONS 3. RETURN DIVERSION TO 1963 LEVEL 4. PARKS CIP POSITION, CIP CONTRIBUTION 5. STADIUM FUND EXCESS INTEREST 6. LOCAL OPTION SALES TAX - 0.2% (Effective	∈ April 1 , 1984)	\$140,719,429 (\$80,556) \$85,260 \$33,125 \$2,704,950 (\$908,662) \$34,135 \$500,000 \$4,320,000
		TOTAL:	\$147,407,681

ADDITION TO CLARGET EXPENSE FUND BALANCE

\$89,284