June 18, 1997

Introduced By:

GREG NICKELS
Christopher Vance

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Proposed No.:

97-399

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ordinance no. 12869

AN ORDINANCE providing for the correction of errors to the 1997 Adopted Budget and amending Ordinance 12538, Sections 6, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 33, 34, 35, 36, 38, 40, 41, 42, 44, 46, 69, 70, 71, 73, 77, 79, 80, 85, 89, 91, 93, 95, 96, 98, 101, 103, 104, 106, 107, and adding a new section.

#### BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the Current Expense Opportunity Fund there is hereby approved and adopted an appropriation of \$5,500 to the Council Administrator; \$10,000 to the Office of Budget and Strategic Planning; \$30,000 to Adult Detention; and \$165,830 to the Community Services Division.

SECTION 2. Ordinance 12538, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Council Administration

\$5,500

SECTION 3. Ordinance 12538, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>BUDGET AND STRATEGIC PLANNING</u> - From the Current Expense Fund there is hereby appropriated to:

(\$2,178)

Budget and Strategic Planning \$85,226 1 The maximum number of reduced FTEs from Budget and Strategic Planning shall be: 2 (2.00)3 4 PROVIDED THAT: 5 \$86, 400 is appropriated to contract with the following agencies: Covington/Maple Valley Temporary Space Rent 6 6,400 7 10.000 Affordable Housing Study 25,000 8 Institute for Community Leadership 9 10.000 Industrial Land Study 10 Central Area Youth Agency 25,000 Kent Chamber of Commerce - Asia Pacific Trade Exchange 10,000 11 Livable Communities Conference 8,000 12 AND PROVIDED THAT: 13 14 Of the \$258,605 allocated to consulting contracts for a subarea planning process in the West Hill/Earlington/Skyway area, \$12,000 of this amount shall be reassigned and used to 15 16 contract with the Fish Lake Homeowners Association. 17 SECTION 4. Ordinance 12538, Section 15, as amended, is hereby amended by 18 adding thereto and inserting therein the following: FINANCE - From the Current Expense Fund there is hereby disappropriated from: 19 (\$2,899)20 Finance SECTION 5. Ordinance 12538, Section 16, as amended, is hereby amended by 21 adding thereto and inserting therein the following: 22 PUBLIC SAFETY - From the Current Expense Fund there is hereby disappropriated 23 24 from:

Public Safety

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SECTION 6. Ordinance 12538, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF CULTURAL RESOURCES - From the Current Expense Fund there is hereby disappropriated from:

Office of Cultural Resources

(\$367)

SECTION 7. Ordinance 12538, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>PARKS AND RECREATION</u> - From the Current Expense Fund there is hereby appropriated to:

Parks & Recreation

\$101,828

The maximum number of additional FTEs for Parks Division shall be:

1.00

SECTION 8. Ordinance 12538, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>OPEN SPACE ACQUISITION</u> - From the Current Expense Fund there is hereby disappropriated from:

Open Space Acquisition

(\$251)

SECTION 9. Ordinance 12538, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>AGRICULTURE AND RESOURCE LANDS</u> - From the Current Expense Fund there is hereby disappropriated from:

Agriculture and Resource Lands

(\$329)

SECTION 10. Ordinance 12538, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

From the Current Expense Fund there is hereby appropriated to:
, 11 1
Information and Administrative Services - Administration \$1,053
SECTION 11. Ordinance 12538, Section 22, as amended, is hereby amended by
adding thereto and inserting therein the following:
EMERGENCY MANAGEMENT SERVICES - From the Current Expense Fund there
is hereby disappropriated from:
Emergency Management Services (\$156)
SECTION 12. Ordinance 12538, Section 23, as amended, is hereby amended by
adding thereto and inserting therein the following:
LICENSING AND REGULATORY SERVICES - From the Current Expense Fund
there is hereby disappropriated from:
Licensing and Regulatory Services (\$1,238)
SECTION 13. Ordinance 12538, Section 24, as amended, is hereby amended by
adding thereto and inserting therein the following:
OFFICE OF HUMAN RESOURCES MANAGEMENT - From the Current Expense
Fund there is hereby disappropriated from:
Office of Human Resources Management (\$1,244)
SECTION 14. Ordinance 12538, Section 25, as amended, is hereby amended by
adding thereto and inserting therein the following:

CABLE COMMUNICATIONS - From the Current Expense Fund there is hereby disappropriated from:

Cable Communications

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(\$48)

1	SECTION 15. Ordinance 12538, Section 26, as amended, is hereby amended by
2	adding thereto and inserting therein the following:
3	PROPERTY SERVICES - From the Current Expense Fund there is hereby
4	disappropriated from:
5	Property Services (\$368)
6	SECTION 16. Ordinance 12538, Section 27, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	FACILITIES MANAGEMENT - From the Current Expense Fund there is hereby
9	disappropriated from:
10	Facilities Management (\$578)
11	SECTION 17. Ordinance 12538, Section 28, as amended, is hereby amended by
12	adding thereto and inserting therein the following:
13	RECORDS AND ELECTIONS - From the Current Expense Fund there is hereby
14	disappropriated from:
15	Records and Elections (\$1,652)
16	SECTION 18. Ordinance 12538, Section 33, as amended, is hereby amended by
17	adding thereto and inserting therein the following:
18	JUDICIAL ADMINISTRATION - From the Current Expense Fund there is hereby
19	appropriated to:
20	Judicial Administration \$9,883
21	SECTION 19. Ordinance 12538, Section 34, as amended, is hereby amended by
22	adding thereto and inserting therein the following:
23	YOUTH SERVICES - From the Current Expense Fund there is hereby appropriated to

Youth Services

SECTION 20. Ordinance 12538, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>STATE AUDITOR</u> - From the Current Expense Fund there is hereby disappropriated from:

State Auditor (\$105)

SECTION 21. Ordinance 12538, Section 36, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>BOUNDARY REVIEW BOARD</u> - From the Current Expense Fund there is hereby disappropriated from:

Boundary Review Board

(\$50)

SECTION 22. Ordinance 12538, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

ASSESSMENTS - From the Current Expense Fund there is hereby appropriated to:

Assessments

\$21,000

SECTION 23. Ordinance 12538, Section 40, as amended is hereby amended by adding thereto and inserting therein the following:

<u>ADULT DETENTION</u> - From the Current Expense Fund there is hereby appropriated to:

Adult Detention

\$17,514

PROVIDED THAT:

\$30,000 be used for Work Training for Inmates.

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SECTION 24. Ordinance 12538, Section 41, as amended is hereby amended by 1 2 adding thereto and inserting therein the following: 3 COMMUNITY SERVICES DIVISION - From the Current Expense Fund there is 4 hereby appropriated to: 5 Community Services Division \$281,460 6 PROVIDED THAT: 7 \$297,630 is appropriated to contract with the following agencies: 8 African American Cultural Heritage Museum 20,000 9 Bathhouse Theater 1,148 10 Children's Museum 45,000 11 Downtown Human Services Council 8,000 Eastside Domestic Violence Shelter Capital 30,000 12 Elderhealth Care Northwest 25,000 13 Feral Cat Coalition 3,000 14 2,500 15 Maple Valley Community Center Mount Si Senior Center 5,000 16 Northshore Teen (Sno Valley) Community Programs 3,000 17 18 Office of Port Jobs 10,000 Partnership for Youth 19 15,000 26,000 20 South King County Multi-Service Center Shoreline Senior Center 21 10,000 7,000 22 Shoreline YMCA 10,000 23 Skykomish Community Services 24 Skykomish Distance Learning Project 10,000 25 Sno Valley Community Network 4,000 26 Snoqualmie Valley Drug/Alcohol Programs 8,000 Tallmadge Hamilton House Senior Center 27 8,852 10,000 28 Vashon Teen Center 5,000 29 Wallingford Senior Center 30,000 30 Fremont Public Association 31 Rainier Beach High School ASB 3,130 Lakeridge Elementary School ASB 5,000 32 33 AND PROVIDED THAT: \$44,900 be used for legal services related to the Regional Justice Center of which 34

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\$12,000 shall purchase services from the Domestic Abuse Women's Network (DAWN)

. 1	and \$32,900 shall purchase services from King County Sexual Assault Resources (RCSARC).
2	SECTION 25. Ordinance 12538, Section 42, as amended, is hereby amended by
3	adding thereto and inserting therein the following:
4	PUBLIC DEFENSE - From the Current Expense Fund there is hereby appropriated to:
5	Public Defense \$9,101
6	SECTION 26. Ordinance 12538, Section 44, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	EXECUTIVE CONTINGENCY - From the Current Expense Fund there is hereby
9	disappropriated from:
10	Executive Contingency (\$223,200)
11	SECTION 27. Ordinance 12538, Section 46, as amended is hereby amended by
12	adding thereto and inserting therein the following:
13	CX TRANSFERS TO OPERATING FUNDS - From the Current Expense Fund there
[4	is hereby appropriated to:
15	CX Transfers to Operating Funds \$10,000
16	SECTION 28. Ordinance 12538, Section 69, as amended, is hereby amended by
17	adding thereto and inserting therein the following:
18	ENHANCED - 911 - From the Enhanced - 911 Fund there is hereby appropriated to:
19	Enhanced - 911 \$93,811
20	SECTION 29. Ordinance 12538, Section 70, as amended, is hereby amended by
21	adding thereto and inserting therein the following:
22.	MENTAL HEALTH - From the Mental Health Fund there is hereby appropriated to:
23	Mental Health \$77,621

1	SECTION 30. Ordinance 12338, Section 71, as amended, is necessy amended by
2	adding thereto and inserting therein the following:
3	CULTURAL DEVELOPMENT - From the Arts and Cultural Development Fund there
4	is hereby appropriated to:
5	Cultural Development \$220,130
6	SECTION 31. Ordinance 12538, Section 73, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	WATER AND LAND RESOURCES - From the Surface Water Management Fund
9	there is hereby appropriated to:
10	Water and Land Resources \$686,241
11	The maximum number of additional FTEs for Water and Land Resources shall be:
12	1.00
13	SECTION 32. Ordinance 12538, Section 77, as amended, is hereby amended by
14	adding thereto and inserting therein the following:
15	YOUTH SPORTS FACILITIES ((GRANT)) - From the Youth Sports Facilities
16	((Grant)) Fund there is hereby appropriated to:
17	Youth Sports Facilities \$300,000
18	The maximum number of additional FTEs for Youth Sports Facilities shall be: .50
19	PROVIDED THAT:
20	\$50,000 be used to contract with the Magnolia Swimming Pool Corporation.
21	SECTION 33. Ordinance 12538, Section 79, as amended, is hereby amended by
22	adding thereto and inserting therein the following:

\$30,000

\$458,647

\$78,110

\$41,084

1.50

DDES - From the Development and Environmental Service Fund there is hereb 1 2 appropriated to: 3 **DDES** 4 SECTION 34. Ordinance 12538, Section 80, as amended, is hereby amended by 5 adding thereto and inserting therein the following: 6 PUBLIC HEALTH - From the Public Health Fund there is hereby appropriated to: 7 Public Health 8 PROVIDED THAT: 9 \$458,647 be used to contract with Bastyr University for operation of the Natural 10 Medicine Clinic through December 31, 1997. 11 SECTION 35. Ordinance 12538, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following: 12 NATURAL RESOURCES - ADMINISTRATION - From the Solid Waste Fund there 13 14 is hereby appropriated to: Natural Resources - Administration 15 16 The maximum number of additional FTEs for Natural Resources shall be: 17 SECTION 36. Ordinance 12538, Section 89, as amended, is hereby amended by 18 adding thereto and inserting therein the following: 19 AIRPORT - From the Airport Fund there is hereby appropriated to: 20 Airport SECTION 37. Ordinance 12538, Section 91, as amended, is hereby amended by 21 22 adding thereto and inserting therein the following:

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STADIUM OPERATIONS - From the Stadium Fund there is hereby appropriated to:

Stadium Operations

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#### 12869 \$56.674

SECTION 38. Ordinance12538, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>WASTEWATER TREATMENT</u> - From the Water Quality Fund there is hereby appropriated to:

Wastewater Treatment

\$658,870

SECTION 39. Ordinance 12538, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>TRANSPORTATION PLANNING</u> - From the Public Transportation Fund there is hereby appropriated to:

Transportation Planning

\$214,821

The maximum number of additional FTEs for Transportation Planning shall be: 2.00

SECTION 40. Ordinance 12538, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the Public Transportation Fund there is hereby appropriated to:

Transit \$994,254

SECTION 41. Ordinance 12538, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the Employee Benefits Fund there is hereby appropriated to:

Employee Benefits

\$2,500,000

SECTION 42. Ordinance 12538, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

1	ITS - DATAPROCESSING - From the Information and Telecommunications - Data					
2	Processing Fund there is hereby appropriated to:					
3	ITS - Data Processing \$116,229					
4	The maximum number of additional FTEs for ITS Data Processing shall be: 1.83					
5	SECTION 43. Ordinance 12538, Section 103, as amended, is hereby amended by					
6	adding thereto and inserting therein the following:					
7	EQUIPMENT REPAIR AND REPLACEMENT - From the Equipment Repair and					
8	Replacement Fund there is hereby disappropriated from:					
9	Equipment Repair and Replacement (\$23,321)					
10	SECTION 44. Ordinance 12538, Section 104, as amended, is hereby amended by					
11	adding thereto and inserting therein the following:					
12	MOTOR POOL - From the Motor Pool Fund there is hereby appropriated to:					
13	Motor Pool \$251,471					
14	The maximum number of additional FTEs for Motor Pool shall be: .50					
15	SECTION 45. Ordinance 12538, Section 106, as amended, is hereby amended by					
16	adding thereto and inserting therein the following:					
17	BOND REDEMPTION - From the following named debt service funds, there are					
18	hereby appropriated and disappropriated the amounts hereinafter specified for the payment of					
19	principal and interest on the several general obligation bond issues authorized by vote and/or					
20	by virtue of the authority of the board of county commissioners or county council:					
21	<u>FUND</u>					
<sup>2</sup> 1						

SECTION 46. Ordinance 12538, Section 107, and Attachment No. 2, as amended, is hereby amended by adding thereto and inserting therein the following:

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified below:

<u>Fund</u>	Capital Fund	Amount
3030	Solid Waste Construction- 1987	\$1,847,696
3090	Parks and Open Space Acquisition	(\$300,000)
3160	Parks and Recreation-Open Space Construction	(\$1,000,000)
3522	Open Space Non-bond County Projects	\$1,000,000
3521	Open Space County Bond - Funded Projects	\$1,047,860
3531	OS Seattle Projects Subfund	\$300,000
3950	Building Repair & Replacement - Old projects	\$150,000
3953	Capital Acquisition/Renovation Fund 1996	\$1,249,700
3963	HMC Trauma Center Equity	\$7,211,935
3963	HMC Trauma Center Equity	\$275,000
3964	HMC Disproportionate Share-Research	\$860,828
3965	HMC Disproportionate Share-Trauma	\$870,000
3965	HMC Disproportionate Share-Trauma	\$12,292,404
4616	Construction Engineering - subfund, Water Quality	\$7,800,000
3220	CIP-Housing Opportunity Acquisition	2.5 FTE

SECTION 47. Ordinance 12538, Section 107 and Attachment 2, as amended, is

hereby amended by adding thereto and inserting therein the projects listed below.

23	Fund	Project	Description	Amount
24	3030	xxxxxx	Transfer balance to fund 3902	\$1,847,696
25	3090	353105	S. Park Farm from 3090 to 3531	(\$300,000)
26	3160	XXXXXX	Cedar Legacy from 3160 to 3522	(\$1,000,000)
27	3522	352305	Cedar Legacy from 3160 to 3522	\$1,000,000
28	3521	352125	N. SeaTac Park	\$1,047,860
29	3531	353105	S. Park Farm from 3090 to 3531	\$300,000
30	3950	395419	Facility Alternatives (T-K Bldg)	\$150,000
31	3953	530295	Transfer to Stadium Capital	\$1,249,700
32	3963	396362	HMC Trauma Center Equipment	\$7,211,935
33	3963	396320	Transfer from 3963 to 5020	\$275,000
34	3964	396461	Transfer from 3964 to 3961	\$860,828
35	3965	396520	Transfer from 3965 to 5020	\$870,000
36	3965	396570	Transfer from 3965 to 3870	\$6,056,540
37	3965	396572	Transfer from 3965 to 3872	\$2,143,330

1 2 3	3965 4616 3220	396562 423381 322100	NO	ansfer from 3965 to 3962 DAA consent decree P- Housing Opportunity Fund	\$4,092,534 \$7,800,000 2.5 FTE
4		SECTION 48.	NEW SECTION	Ordinance 12538, as amend	ded, is hereby
5	amend	ed by adding the	ereto and inserting	therein the following:	
6		INMATE WEI	FARE - From the	Inmate Welfare Fund there is he	reby appropriated to:
7		Inmate Welfare	<b>.</b>		\$982,126
8	INTRODUCED AND READ for the first time this 7th day of July, 1997.				
9		PASSED by a	vote of <u>/3</u> to <u>0</u> on	this 15th day of Septe	ember, 1997
10 11 12 13 14 15 16 17 18 19 20	ATTE	Clerk of the Co	ouncil nis <u>&amp;</u> day of	KING COUNTY COUNG KING COUNTY, WASH  Chair  Chair	INGTON
23	Attach	ments: None			