

1 I. From the water and land resources fund there is hereby approved and adopted a  
2 disappropriation of \$171,545 from water and land resources (SWM).

3 J. From the alcohol and substance abuse services fund there is hereby approved and  
4 adopted an appropriation of \$162,987 to alcohol and substance abuse.

5 K. From the development and environmental services fund there is hereby  
6 approved and adopted a disappropriation of \$191,913 from development and  
7 environmental services (DDES).

8 L. From the public health fund there is hereby approved and adopted an  
9 appropriation of \$296,922 to public health.

10 M. From the grants fund there is hereby approved and adopted an appropriation of  
11 \$150,000 for the mental health court.

12 N. From the work training program fund there is hereby approved and adopted an  
13 appropriation of \$7,402 to youth employment.

14 O. From the solid waste fund there is hereby approved and adopted an  
15 appropriation of \$429,271 to natural resources – administration.

16 P. From the solid waste fund there is hereby approved and adopted an  
17 appropriation of \$320 to the solid waste marketing commission; and \$34,870 to solid  
18 waste.

19 Q. From the airport fund there is hereby approved and adopted an appropriation of  
20 \$200,350 to the airport.

21 R. From the stadium fund there is hereby approved and adopted an appropriation of

1 \$27,766 to stadium operations.

2 S. From the radio communications operations fund there is hereby approved and  
3 adopted an appropriation of \$88,036 to radio communications services.

4 T. From the safety and workers compensation fund there is hereby approved and  
5 adopted an appropriation of \$48 to safety and claims management.

6 U. From the financial services fund there is hereby approved and adopted an  
7 appropriation of \$1,081 to finance – internal service fund.

8 V. From the DCFM – internal service fund there is hereby approved and adopted  
9 an appropriation of \$168,030 to DCFM – internal service fund.

10 W. From the insurance fund there is hereby approved and adopted an appropriation  
11 of \$25,456 to risk management.

12 X. From the information and telecommunication – data processing fund there is  
13 hereby approved and adopted an appropriation of \$100,945 to ITS – technology services.

14 Y. From the equipment rental and replacement fund there is hereby approved and  
15 adopted an appropriation of \$288,208 to equipment repair and replacement.

16 Z. From the motor pool fund there is hereby approved and adopted an  
17 appropriation of \$276,142 to motor pool.

18 SECTION 2. Ordinance 13340, Section 4, as amended, is hereby amended by  
19 adding thereto and inserting therein the following:

20 COUNTY COUNCIL - From the current expense fund there is hereby appropriated  
21 to:

1 County council \$189,437

2 SECTION 3. Ordinance 13340, Section 12, as amended, is hereby amended by  
3 adding thereto and inserting therein the following:

4 DEPUTY COUNTY EXECUTIVE - From the current expense fund there is hereby  
5 appropriated to:

6 The maximum number of additional FTEs for the deputy county executive  
7 shall be: 1.00

8 SECTION 4. Ordinance 13340, Section 13, as amended, is hereby amended by  
9 adding thereto and inserting therein the following:

10 BUDGET OFFICE - From the current expense fund there is hereby disappropriated  
11 from:

12 Budget office (\$29,687)

13 SECTION 5. Ordinance 13340, Section 15, as amended, is hereby amended by  
14 adding thereto and inserting therein the following:

15 OFFICE OF REGIONAL POLICY AND PLANNING - From the current expense  
16 fund there is hereby appropriated to:

17 Office of regional policy and planning \$50,251

18 The maximum number of additional FTEs for the office of regional policy and  
19 planning shall be: 1.00

20 PROVIDED THAT:

21 \$3,000 is appropriated to contract with the Federal Way Chamber of Commerce for

1 Development Education.

2 SECTION 6. Ordinance 13340, Section 16, as amended, is hereby amended by  
3 adding thereto and inserting therein the following:

4 SHERIFF - From the current expense fund there is hereby appropriated to:

5 Sheriff \$387,017

6 The maximum number of additional FTEs for the sheriff shall be: 1.16 FTE

7 PROVIDED THAT:

8 \$221,330 of this appropriation is partly revenue backed by entities contracting for  
9 police services. After the approval of the 1999 Budget Ordinance, the Metro transit  
10 division determined it would speed up the implementation of security services previously  
11 agreed to with the King County sheriff's office; Division I of the Washington state court of  
12 appeals has requested court security services through the sheriff's office; the Washington  
13 state Criminal Justice Training Commission has contracted with the sheriff's office for the  
14 instructional services of a sheriff's sergeant; and the superior court has issued a court order  
15 requiring security services be provided in the courtroom at the Harborview Hall facility.

16 PROVIDED FURTHER THAT:

17 \$500 is appropriated to purchase two NEXTEL I-500 telephones, one desktop  
18 charger and two extra batteries for use by the Boulevard Park Citizen Patrol.

19 SECTION 7. Ordinance 13340, Section 18, as amended, is hereby amended by  
20 adding thereto and inserting therein the following:

21 OFFICE OF CULTURAL RESOURCES - From the current expense fund there is

1 hereby appropriated to:

2 Office of cultural resources \$4,500

3 PROVIDED THAT:

4 \$4,500 is appropriated to contract with the following agencies:

5 Federal Way Philharmonic \$2,500

6 Federal Way Choral \$1,000

7 Jet Cities Chorus \$1,000

8 SECTION 8. Ordinance 13340, Section 19, as amended, is hereby amended by

9 adding thereto and inserting therein the following:

10 PARKS AND RECREATION - From the current expense fund there is hereby

11 appropriated to:

12 Parks and recreation \$61,183

13 PROVIDED THAT:

14 \$12,900 is appropriated to contract with the following:

15 Friends of Bingaman Pond \$2,500

16 Friends of the Trail \$10,400

17 SECTION 9. Ordinance 13340, Section 20, as amended is hereby amended by

18 adding thereto and inserting the following:

19 RESOURCE LANDS AND OPEN SPACE - From the current expense fund there

20 is hereby appropriated to:

21 Resource lands and open space \$20,000

22 SECTION 10. Ordinance 13340, Section 21, as amended, is hereby amended by

23 adding thereto and inserting therein the following:

24 INFORMATION AND ADMINISTRATIVE SERVICES - ADMINISTRATION -

1 From the current expense fund there is hereby appropriated to:

2 Information and administrative services - administration \$35,456

3 SECTION 11. Ordinance 13340, Section 22, as amended, is hereby amended by  
4 adding thereto and inserting therein the following:

5 OFFICE OF EMERGENCY MANAGEMENT- From the current expense fund  
6 there is hereby disappropriated from:

7 Office of emergency management (\$88,036)

8 SECTION 12. Ordinance 13340, Section 24, as amended, is hereby amended by  
9 adding thereto and inserting therein the following:

10 OFFICE OF HUMAN RESOURCES MANAGEMENT- From the current expense  
11 fund there is hereby appropriated to:

12 Office of human resources management \$33,436

13 SECTION 13. Ordinance 13340, Section 28, as amended, is hereby amended by  
14 adding thereto and inserting therein the following:

15 RECORDS AND ELECTIONS - From the current expense fund there is hereby  
16 appropriated to:

17 Records and elections \$782,500

18 SECTION 14. Ordinance 13340, Section 31, as amended, is hereby amended by  
19 adding thereto and inserting therein the following:

20 SUPERIOR COURT - From the current expense fund there is hereby appropriated  
21 to:

1 Superior court \$173,958

2 The maximum number of additional FTEs for the superior court

3 shall be: (0.90)

4 PROVIDED THAT:

5 \$209,050 of this appropriation is approved and adopted from revenue provided by  
6 arbitration de novo fees and jury demand fees.

7 SECTION 15. Ordinance 13340, Section 32, as amended, is hereby amended by  
8 adding thereto and inserting therein the following:

9 DISTRICT COURT – From the current expense fund there is hereby appropriated  
10 to:

11 District court \$34,643

12 The maximum number of additional FTEs for the district court shall be: 0.66

13 SECTION 16. Ordinance 13340, Section 33, as amended, is hereby amended by  
14 adding thereto and inserting therein the following:

15 JUDICIAL ADMINISTRATION - From the current expense fund there is hereby  
16 appropriated to:

17 Judicial administration \$35,092

18 The maximum number of additional FTEs for judicial administration

19 shall be: 1.00

20 SECTION 17. Ordinance 13340, Section 34, as amended, is hereby amended by  
21 adding thereto and inserting therein the following:





1           PROVIDED THAT:

2           This appropriation is from executive contingency and is to be used to maximize  
 3 efforts to place new construction assessed value on the assessment rolls.

4           SECTION 21. Ordinance 13340, Section 42, as amended, is hereby amended by  
 5 adding thereto and inserting therein the following:

6           CX FUND TRANSFERS - From the current expense fund there is hereby  
 7 appropriated to:

|                               |           |
|-------------------------------|-----------|
| 8           CX fund transfers | \$300,330 |
|-------------------------------|-----------|

9           PROVIDED THAT:

10          \$161,248 of this appropriation is to serve as a revenue source for part of the  
 11 increase in expenditure authority to the DCFM – internal service fund as provided in  
 12 section 51 of this ordinance.

13          \$60,961 of this appropriation is to serve as a revenue source for part of the increase  
 14 in expenditure authority to the arts and cultural development fund as provided in section 35  
 15 of this ordinance

16          \$78,121 of this appropriation is to serve as a revenue source for part of the increase  
 17 in expenditure authority to the public health fund as provided in section 40 of this  
 18 ordinance for funding of additional children’s play equipment at the North Rehabilitation  
 19 Facility and Elderhealth.

20          SECTION 22. Ordinance 13340, Section 43, as amended, is hereby amended by  
 21 adding thereto and inserting therein the following:

1 ADULT DETENTION - From the current expense fund there is hereby

2 appropriated to:

3 Adult detention \$161,026

4 The maximum number of additional FTEs for the department of adult detention

5 shall be: 3.75

6 SECTION 23. Ordinance 13340, Section 44, as amended, is hereby amended by

7 adding thereto and inserting therein the following:

8 COMMUNITY SERVICES DIVISION - From the current expense fund there is

9 hereby appropriated to:

10 Community services division \$265,312

11 PROVIDED THAT:

12 \$265,312 is appropriated to contract with the following agencies:

|    |   |             |
|----|---|-------------|
| 13 | Assistance League of the Eastside, Operation School Bell  | \$ 500      |
| 14 | Auburn Youth Resources - Roof Repair                      | \$ 5,985    |
| 15 | Bellevue Philharmonic                                     | \$15,000    |
| 16 | Burien Community Computer Center                          | \$ 10,500   |
| 17 | Central Area Parents and Coaches Association              | \$ 4,000    |
| 18 | Columbia Public Interest Policy Institute                 | \$ 42,500   |
| 19 | Community Action Outreach Program                         | \$(7,000)   |
| 20 | Community Health Centers of King County -                 |             |
| 21 | Equipment for Eastside Community Health Center            | \$ 6,353    |
| 22 | Crisis Clinic - TEEN LINK                                 | \$ 1,000    |
| 23 | Denny Creek Neighborhood Alliance                         | \$50,631    |
| 24 | Elder Friends   | \$ 5,000    |
| 25 | Fremont Public Association                                | \$ 14,500   |
| 26 | Friends of Queen Anne Parks                               | \$ 7,500    |
| 27 | Friends of South King County Park                         | \$ 4,000    |
| 28 | Highline Senior Center                                    | \$ 10,000   |
| 29 | HistoryLink   | \$ 1,000    |
| 30 | Home Instruction Program for Preschool Youngsters (HIPPY) | \$ (10,000) |

|    |   |            |
|----|---|------------|
| 1  | Issaquah Parks & Recreation - Jazz Festival Committee             | \$ 500     |
| 2  | King County Aging Program - One-time funding for SPICE employees  | \$ 2,662   |
| 3  | Korean/Evergreen Senior Club                                      | \$ 5,000   |
| 4  | Korean-Federal Way Sister City Program                            | \$ (5,000) |
| 5  | Little Brook Community Development Project                        | \$ 500     |
| 6  | Livable Communities Fair  | \$ 5,000   |
| 7  | McClure Middle School Improvement Project                         | \$ 5,500   |
| 8  | Mount Si Senior Center - Mental Health Counseling                 | \$ 2,000   |
| 9  | Multi Service Centers of North & East King County Capital Project | \$ 10,000  |
| 10 | Nathan Hale High School Peer Mediation Program                    | \$3,700    |
| 11 | Neighborhood Improvement Grants                                   | \$ 5,300   |
| 12 | NW Labor and Employment Law Office (LELO)                         | \$ 11,000  |
| 13 | Pike Place Market Foundation –                                    |            |
| 14 | for District 3 farmers affected by hailstorm devastation          | \$ 1,000   |
| 15 | Pt. Robinson Lighthouse roof repair (Vashon)                      | \$ 12,000  |
| 16 | Redmond Police Explorer Post                                      | \$ 1,000   |
| 17 | Sansilo Elementary School playground project                      | \$ 5,000   |
| 18 | SPICE Program Employee Transition                                 | \$ 2,100   |
| 19 | SPICE/Local 609   | \$ 1,000   |
| 20 | Spoken Word Lab   | \$ 7,200   |
| 21 | St. Francis Hospital Franciscan Foundation                        | \$ 2,500   |
| 22 | Sustainable Development Program (Eastside 2020)                   | \$2,381    |
| 23 | Thornton Creek Project  | \$ 5,000   |
| 24 | Tong-hae-Federal Way Association                                  | \$ 2,500   |
| 25 | Village Green (Vashon)  | \$ 5,000   |
| 26 | Wallingford Community Council                                     | \$ 5,000   |
| 27 | Winners (At-Risk Youth Program)                                   | \$5,000    |
| 28 | Woodinville Farmer's Market                                       | \$ 1,000   |

29            SECTION 24. Ordinance 13340, Section 45, as amended, is hereby amended by  
30            adding thereto and inserting therein the following:

31            PUBLIC DEFENSE - From the current expense fund there is hereby appropriated

32            to:

|                              |             |
|------------------------------|-------------|
| 33            Public defense | \$1,007,226 |
|------------------------------|-------------|

34            SECTION 25. Ordinance 13340, Section 61, as amended, is hereby amended by  
35            adding thereto and inserting therein the following:

1           DISTRICT COURT - CJ - From the criminal justice fund there is hereby  
2 appropriated to:

3           The maximum number of additional FTEs for district court – CJ  
4 shall be: (0.66)

5           SECTION 26. Ordinance 13340, Section 62, as amended, is hereby amended by  
6 adding thereto and inserting therein the following:

7           JUDICIAL ADMINISTRATION - CJ - From the criminal justice fund there is  
8 hereby appropriated to:

9           Judicial administration - CJ \$1,440

10          SECTION 27. Ordinance 13340, Section 63, as amended, is hereby amended by  
11 adding thereto and inserting therein the following:

12          YOUTH SERVICES - CJ - From the criminal justice fund there is hereby  
13 appropriated to:

14          Youth services - CJ \$28,077

15          SECTION 28. Ordinance 13340, Section 66, as amended, is hereby amended by  
16 adding thereto and inserting therein the following:

17          TRANSFER TO OTHER FUNDS - CJ - From the criminal justice fund there is  
18 hereby disappropriated from:

19          Transfers to other funds - CJ (\$55,922)

20          SECTION 29. Ordinance 13340, Section 67, as amended, is hereby amended by  
21 adding thereto and inserting therein the following:

1 ADULT DETENTION - CJ - From the criminal justice fund there is hereby  
2 disappropriated from:

3 The maximum of additional FTEs for adult detention - CJ shall be: (3.75)

4 SECTION 30. Ordinance 13340, Section 74, as amended, is hereby amended by  
5 adding thereto and inserting therein the following:

6 VETERANS SERVICES - From the veterans relief services fund there is hereby  
7 appropriated to:

8 Veterans services \$22,342

9 SECTION 31. Ordinance 13340, Section 75, as amended, is hereby amended by  
10 adding thereto and inserting therein the following:

11 DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund  
12 there is hereby disappropriated from:

13 Developmental disabilities (\$4,863)

14 SECTION 32. Ordinance 13340, Section 76, as amended, is hereby amended by  
15 adding thereto and inserting therein the following:

16 COMMUNITY AND HUMAN SERVICES – ADMINISTRATION – From the  
17 developmental disabilities fund there is hereby appropriated to:

18 Community and human services – administration \$1,755

19 SECTION 33. Ordinance 13340, Section 78, as amended, is hereby amended by  
20 adding thereto and inserting therein the following:

21 ENHANCED – 911 - From the emergency telephone E-911 fund there is hereby



1           SECTION 38. Ordinance 13340, Section 84, as amended, is hereby amended by  
 2 adding thereto and inserting therein the following:

3           ALCOHOL AND SUBSTANCE ABUSE – From the alcohol and substance abuse  
 4 services fund there is hereby appropriated to:

|   |                             |           |
|---|-----------------------------|-----------|
| 5 | Alcohol and substance abuse | \$162,987 |
|---|-----------------------------|-----------|

6           SECTION 39. Ordinance 13340, Section 90, as amended, is hereby amended by  
 7 adding thereto and inserting therein the following:

8           DEVELOPMENT AND ENVIRONMENTAL SERVICES – From the  
 9 development and environmental service fund there is hereby disappropriated from:

|    |  |             |
|----|--|-------------|
| 10 | Development and environmental services | (\$191,913) |
|----|--|-------------|

11           SECTION 40. Ordinance 13340, Section 91, as amended, is hereby amended by  
 12 adding thereto and inserting therein the following:

13           PUBLIC HEALTH – From the public health fund there is hereby appropriated to:

|    |               |           |
|----|---------------|-----------|
| 14 | Public health | \$296,922 |
|----|---------------|-----------|

|    |   |      |
|----|---|------|
| 15 | The maximum number of additional FTEs for public health shall be: | 0.79 |
|----|---|------|

16           PROVIDED THAT:

17           \$3,121 of the amount appropriated is used to provide new children's play  
 18 equipment at the north rehabilitation facility.

19           SECTION 41. Ordinance 13340, Section 94, as amended, is hereby amended by  
 20 adding thereto and inserting therein the following:

21           GRANTS FUND - From the grants fund there is hereby appropriated to:

1 Grants fund \$150,000

2 SECTION 42. Ordinance 13340, Section 95, as amended, is hereby amended by  
3 adding thereto and inserting therein the following:

4 YOUTH EMPLOYMENT - From the work training program fund there is hereby  
5 appropriated to:

6 Youth employment \$7,402

7 SECTION 43. Ordinance 13340, Section 98, as amended, is hereby amended by  
8 adding thereto and inserting therein the following:

9 NATURAL RESOURCES – ADMINISTRATION - From the solid waste fund  
10 there is hereby appropriated to:

11 Natural resources – administration \$429,271

12 PROVIDED THAT:

13 \$243,000 of this appropriation is revenue backed by federal funds provided by  
14 Washington state for endangered species act activities.

15 SECTION 44. Ordinance 13340, Section 99, as amended, is hereby amended by  
16 adding thereto and inserting therein the following:

17 SOLID WASTE MARKETING COMMISSION - From the solid waste fund there  
18 is hereby appropriated to:

19 Solid waste marketing commission \$320

20 SECTION 45. Ordinance 13340, Section 100, as amended, is hereby amended by  
21 adding thereto and inserting therein the following:









1           3522           Open Space KC Non-Bond Funded Subfund           (\$100,000)

2           SECTION 58. Ordinance 13340, Attachment 3, as amended, is hereby amended by  
3 adding thereto and inserting therein the following:

| 4 | <u>Fund</u> | <u>Project</u> | <u>Project Description</u> | <u>Amount</u> |
|---|-------------|----------------|----------------------------|---------------|
| 5 | 3522        | 352401         | Bear Creek Basin           | \$100,000     |
| 6 | 3951        | 395694         | Shooting Sports Park       | \$634,414     |

7           SECTION 59. Ordinance 13340, Attachment 5, as amended, is hereby amended by  
8 adding thereto and inserting therein the following:

| 9  | <u>Fund</u> | <u>Project</u> | <u>Project Description</u> | <u>Amount</u> |
|----|-------------|----------------|----------------------------|---------------|
| 10 | 3522        | 352403         | Griffin Creek Basin        | (\$100,000)   |

11           NEW SECTION. SECTION 60. There is hereby added to Ordinance 13340 a new  
12 section to read as follows:

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16

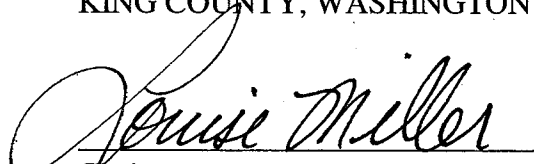
PUBLIC DEFENSE – CJ - From the criminal justice fund there is hereby appropriated to:

Public defense – CJ \$55,922

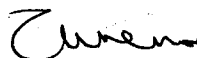
INTRODUCED AND READ for the first time this 17th day of May, 1999.

PASSED by a vote of 12 to 0 on this 4<sup>th</sup> day of October, 1999.

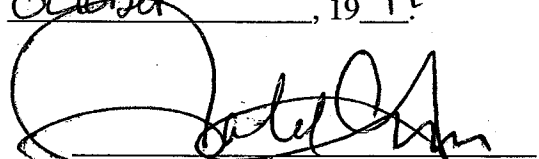
KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Chair

ATTEST:

  
Clerk of the Council

APPROVED this 15<sup>th</sup> day of ~~October~~, 19 99.

  
King County Executive 10-20-99

Attachments: Revised 1999 Budget Current Expense Financial Plan

## Revised 1999 Budget Current Expense Financial Plan

|  | Actuals       | Adopted       | Update        | Adopted Council Budget |               |
|--|---------------|---------------|---------------|------------------------|---------------|
|  | 1998          | 1999          | Sept. 1999    | 2000                   | 2001          |
| <i>Property tax growth factor</i>  |               | <i>104.5%</i> |               | <i>104.0%</i>          | <i>103.5%</i> |
| Beginning Fund Balance   | 62,640,964    | 48,335,551    | 57,009,831    | 47,974,092             | 48,249,824    |
| <b>Revenues:</b>   |               |               |               |                        |               |
| Property Tax   | 182,877,907   | 193,996,878   | 193,996,878   | 204,837,189            | 214,881,738   |
| Sales Tax  | 57,949,377    | 63,838,910    | 65,338,910    | 65,122,073             | 64,547,568    |
| Investment Earnings  | 12,157,749    | 13,495,200    | 12,095,200    | 14,516,150             | 14,630,635    |
| All Other Revenues   | 173,447,680   | 173,022,350   | 174,699,028   | 169,483,849            | 174,992,365   |
| <b>Total Revenues</b>  | 426,432,713   | 444,353,338   | 446,130,016   | 453,959,261            | 469,052,305   |
| <b>Debt Service</b>  | (14,919,159)  | (18,959,941)  | (19,103,673)  | (22,076,043)           | (24,165,938)  |
| <b>Total Operating</b>   | (409,537,615) | (417,341,073) | (418,960,670) | (423,743,137)          | (436,092,424) |
| <b>CIP Transfers</b>   | (7,586,455)   | (8,413,784)   | (9,110,707)   | (7,923,169)            | (7,942,505)   |
| <b>Reductions Required to meet target fund balance</b>                   |               |               |               | 1,498,738              | 3,742,442     |
| <b>Debt service cushion reduction</b>                                    |               |               |               | (1,498,738)            | (3,742,442)   |
| <b>Reserve for Council 2000 Budget priorities</b>                        |               |               |               | (700,000)              |               |
| <b>Debt service cushion reduction for Council 2000 Budget priorities</b> |               |               |               | 758,820                |               |
| <b>Total Expenditures</b>  | (417,124,070) | (425,754,856) | (433,412,691) | (431,607,486)          | (444,034,929) |
| <b>Ending Fund Balance</b>   | 57,009,831    | 47,974,092    | 49,939,838    | 48,249,824             | 49,101,241    |
| <b>Reserves for Extraordinary Items:</b>                                 |               |               |               |                        |               |
| <b>Temp Worker lawsuit settlement</b>                                    |               | (1,900,000)   | (1,900,000)   | (1,900,000)            | (1,900,000)   |
| <b>Subtotal</b>  | 57,009,831    | 46,074,092    | 48,039,838    | 46,349,824             | 47,201,241    |
| <b>Total Reserves and Designations</b>                                   | (28,923,989)  | (20,291,942)  | (20,711,279)  | (20,378,011)           | (20,449,241)  |
| <b>Undesignated Fund Balance</b>   | 28,085,842    | 25,782,150    | 25,727,165    | 25,971,813             | 26,752,000    |
| As % of Revenues (including corrections/carryover/supplementals)         | 6.83%         | 6.06%         | 6.00%         | 6.01%                  | 6.01%         |
| <i>Over/Under 6%</i>   | 3,395,029     | 258,546       | 5,800         | 58,820                 | 58,820        |