

November 24, 1982

INTRODUCE BY: SCOTT BLAIR

1583A/mss

PROPOSED BY: 82 - 630

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ORDINANCE NO. 6213

AN ORDINANCE adopting the 1983 Annual Budget and making appropriations for the operation of County agencies and departments and capital improvements for the fiscal year beginning January 1, 1983, and ending December 31, 1983, and establishing new funds.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1983 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, 1983 and ending December 31, 1983, out of the several funds of the County hereinafter named and set forth in the following sections. This ordinance establishes a new Special Revenue Fund for Building and Land Development and a new special reserve fund for Marine Pleasure Boat Registration and Safety.

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, 1983. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the County not otherwise appropriated; provided that an ordinance shall be forwarded to the Council appropriating said funds by appropriation unit.

SECTION 3. The term "FTE" means the budgetary equivalent of one position continuously filled full-time for the entire fiscal year and may be comprised of any combination of part-time positions or full-time positions. The maximum limitation on the number of FTE which shall be intended by the Council is

1 indicated by proviso.

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

4 COUNTY COUNCIL \$869,876
5 DISABILITY BOARD \$14,750

6 Provided that:

7 No more than 18 FTE's shall be budgeted for the County Council.

8 SECTION 5. COUNCIL ADMINISTRATOR-CLERK - From the Current Expense Fund
9 there is hereby appropriated to:

10 COUNCIL ADMINISTRATOR-CLERK \$2,004,327

11 Provided that:

12 No more than 41 FTE's shall be budgeted for the Council

13 Administrator-Clerk.

14 SECTION 6. ZONING AND SUBDIVISION EXAMINER - From the Current Expense
15 Fund there is hereby appropriated to:

16 ZONING AND SUBDIVISION EXAMINER \$236,620

17 Provided that:

18 No more than 6 FTE's shall be budgeted for the Zoning and Sub-Division
19 Examiner.

20 SECTION 7. COUNTY AUDITOR - From the Current Expense Fund there is hereby
21 appropriated to:

22 COUNTY AUDITOR \$520,165

23 Provided that:

24 No more than 13 FTE's shall be budgeted for the County Auditor.

25 SECTION 8. OMBUDSMAN - From the Current Expense Fund there is hereby
26 appropriated to:

27 OMBUDSMAN \$121,550

28 Provided that:

29 No more than 4.0 FTE's shall be budgeted for the Ombudsman.

30 SECTION 9. TAX ADVISOR - From the Current Expense Fund there is hereby
31 appropriated to:

32 TAX ADVISOR \$100,692

1 Provided that:

2 No more than 3 FTE's shall be budgeted for the Tax Advisor.

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

5 COUNTY EXECUTIVE \$357,697

6 Provided that:

7 No more than 8 FTE's shall be budgeted for the County Executive.

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

10 DEPUTY COUNTY EXECUTIVE \$204,850

11 Provided that:

12 No more than 5 FTE's shall be budgeted for the Deputy County Executive.

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

15 PROGRAM DEVELOPMENT \$341,862

16 Provided that:

17 A. No more than 8 FTE's shall be budgeted for Program Development.

18 B. In order that the County can meet the intent of the Special conditions
19 placed by the Federal Department of Health & Human Services on its grant award
20 to the County for the Head Start program, the County Executive shall submit
21 his recommendation to the County Council on the following items no later than
22 January 8, 1983:

23 1. A plan for improved Grantee administrative structure, with
24 appropriate organizational charts and operating procedures that include the
25 Policy Council;

26 2. A plan which outlines the duties of Grantee administrative personnel
27 and their relationship and responsibilities to Delegate Agencies;

28 3. A plan and budget which would maximize the delivery of services to
29 children and their families within the available funds for February through
30 October 31, 1983;

1 4. If the Executive recommends that King County discontinue its role as
2 the Head Start Grantee, a plan and budget for transfer of the Head Start
3 Program to the new grantee following discussions with the City of Seattle to
4 determine its interest and commitment to manage the Head Start Program.

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

7 BUDGETS \$1,017,804

8 Provided that:

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

10 B. The Office of the Budget shall recommend to the Council for its
11 approval by motion, before September 1, 1983, methods to minimize or reduce
12 operating costs of the new King County Jail. The recommendations shall
13 consider, at a minimum: a) alternative staffing patterns and organization;
14 b) alternative operational procedures; c) legally required medical training
15 for the various staff assignments; d) legally required medical and
16 psychiatric functions and services to be made available.

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

19 FINANCE \$5,176,227

20 Provided that:

21 No more than 84 FTE's shall be budgeted for Finance.

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

24 PUBLIC SAFETY \$25,210,244

25 Provided that:

26 A. No more than 643 FTE's shall be budgeted for Public Safety.

27 B. The Department present to the Council an analysis justifying the need
28 for additional patrol vehicles to implement a fourth shift in the 3rd precinct.

29 SECTION 16. CIVIL SERVICE. From the Current Expense Fund there is hereby
30 appropriated to:

31 CIVIL SERVICE \$111,520

32 Provided that:

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No more than 2 FTE's shall be budgeted for Civil Service.

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

PLANNING AND COMMUNITY DEV. ADMINISTRATION \$219,037

Provided that:

No more than 4 FTE's shall be budgeted for the Planning and Community Development Administration.

SECTION 18. ARTS COMMISSION. From the Current Expense Fund there is hereby appropriated to:

ARTS COMMISSION \$607,948

Provided that:

No more than 6 FTE's shall be budgeted for the Arts Commission.

~~SECTION 19. PARKS. From the Current Expense Fund there is hereby appropriated to:~~

~~DIVISION OF PARKS \$8,430,285~~

~~Provided that:~~

~~No more than 164.5 FTE's shall be budgeted for Parks.~~

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

DIVISION OF PLANNING \$1,228,757

Provided that:

No more than 39.5 FTE's shall be budgeted for Planning.

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

~~EXECUTIVE ADMINISTRATION \$1,160,864~~

~~Provided that:~~

~~A. No more than 34.33 FTE's shall be budgeted for Executive Administration.~~

~~B. By March 1, 1983, per KCC 3.12.130, the manager of the personnel division shall submit to the OPJ Committee, for its approval, a list of positions to be classified which includes all positions which are not~~

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referenced in the salary ordinance and are or will be paid at or above pay range 54.

SECTION 22. GENERAL SERVICES. From the Current Expense Fund there is

hereby appropriated to:

GENERAL SERVICES \$2,726,384

Provided that:

No more than 82.0 FTE's shall be budgeted for General Services.

SECTION 23. PERSONNEL. From the current Expense Fund there is hereby

appropriated to:

PERSONNEL \$843,048

Provided that:

No more than 22 FTE's shall be budgeted for Personnel.

SECTION 24. REAL PROPERTY. From the Current Expense Fund there is hereby

appropriated to:

REAL PROPERTY \$1,014,860

Provided that:

No more than 30 FTE's shall be budgeted for Real Property.

SECTION 25. FACILITIES MANAGEMENT. From the Current Expense Fund there

is hereby appropriated to:

FACILITIES MANAGEMENT \$3,020,899

Provided that:

A. No more than 72.5 FTE's shall be budgeted for Facilities Management.

B. \$38,926, representing the salary and benefits of the position entitled architecture and design manager, shall not be expended until such time as the Council OPJ Committee approves this position's formal classification, per K.C.C. 3.12.130.

SECTION 26. RECORDS AND ELECTIONS. From the Current Expense Fund there

is hereby appropriated to:

RECORDS AND ELECTIONS \$3,246,320

Provided that:

1 No more than 40 FTE's shall be budgeted for Records and Elections.

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

4 PROSECUTING ATTORNEY \$6,720,670

5 Provided that:

6 No more than 182 FTE's shall be budgeted for the Prosecuting Attorney.

7 SECTION 28. SUPERIOR COURT. From the Current Expense fund there is
8 hereby appropriated to:

9 SUPERIOR COURT \$7,088,048

10 Provided that:

11 No more than 182 FTE's shall be budgeted for the Superior Court.

12 SECTION 29. DISTRICT COURTS. From the Current Expense Fund there is
13 hereby appropriated to:

14 DISTRICT COURTS \$6,975,403

15 Provided that:

16 No more than 207 FTE's shall be budgeted for the District Courts.

17 SECTION 30. JUDICIAL ADMINISTRATION. From the Current Expense Fund there
18 is hereby appropriated to:

19 JUDICIAL ADMINISTRATION \$3,102,043

20 Provided that:

21 No more than 129 FTE's shall be budgeted for the Judicial Administration.

22 SECTION 31. DEPT. OF YOUTH SERVICES. From the Current Expense Fund there
23 is hereby appropriated to:

24 DEPARTMENT OF YOUTH SERVICES \$8,478,201

25 Provided that:

26 A. No more than 228.25 FTE's shall be budgeted for the Department of
27 Youth Services.

28 SECTION 32. STATE EXAMINER. From the Current Expense Fund there is
29 hereby appropriated to:

30 STATE EXAMINER \$284,387

1 SECTION 33. BOUNDARY REVIEW BOARD. From the Current Expense Fund there
2 is hereby appropriated to:

3 BOUNDARY REVIEW BOARD \$113,139

4 Provided that:

5 No more than 2.5 FTE's shall be budgeted for the Boundary Review Board.

6 ~~SECTION 34. SPECIAL PROGRAMS. From the Current Expense Fund there is
7 hereby appropriated to:~~

8 ~~SPECIAL PROGRAMS \$6,723,544~~

9 ~~Provided that:~~

10 ~~A. No FTE positions shall be created for special programs.~~

11 ~~B. The Coal Creek study scope include the Lakehurst Lane area.~~

12 SECTION 35. ASSESSMENTS. From the Current Expense Fund there is hereby
13 appropriated to:

14 ASSESSMENTS \$7,767,529

15 Provided that:

16 No more than 257.6 FTE's shall be budgeted for Assessments.

17 SECTION 36. INTERPROGRAM TRANSFERS. From the Current Expense Fund there
18 is hereby appropriated to:

19 INTERPROGRAM TRANSFERS \$10,563,081

20 SECTION 37. MEDICAL EXAMINER. From the Current Expense Fund there is
21 hereby appropriated to:

22 MEDICAL EXAMINER \$1,010,179

23 Provided that:

24 No more than 26 FTE's shall be budgeted for the Medical Examiner.

25 ~~SECTION 38. ADULT DETENTION. From the Current Expense Fund there is
26 hereby appropriated to:~~

27 ~~ADULT DETENTION \$13,288,598~~

28 ~~Provided that:~~

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~~No more than 288.2 FTE's shall be budgeted for Adult Detention.~~

SECTION 39. From the Current Expense Fund there is hereby appropriated to:

Dept. of Human Resources = \$4,555,788

Provided that:

- A. No more than 17 FTE's shall be budgeted for the Dept. of Human Resources.
 - B. Contracts authorized in Section 39 for the provision of services to youth shall be entered into with Youth Service Bureaus, including the Center for Human Services, and shall be entered into without regard to any provisions of Chapter 4.16 K.C.C. and Ordinance No. 4551 to the contrary.
 - C. 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 are offset by corresponding revenues from the City of Seattle.
- Further provided that:
- By May 1, 1983, the Office of the Budget will have established in conjunction with the Public Defense section, a program which will:
1. Implement a budgeting system for public defense service contractors which promotes consistency in budgeting among defender organizations by establishing uniform expenditure and revenue accounts.
 2. Develop categories of defender organizations' expenditures that are eligible for inclusion in defender organizations' budget base.
 3. Develop and maintain cost per case data for each defender organization and encourage competition by assigning more cases to the more efficient defender organizations.
 4. Develop cost per case data, based upon analysis of defender organizations' budgets, to support the Office of Public Defense's annual budget request.
 5. Include cumulative public defense projected and actual caseload and expenditure data for each case category in the Executive's quarterly report to

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~~the Council.~~

2 SECTION 40. COOPERATIVE EXTENSION. From the Current Expense Fund there
3 is hereby appropriated to:

4 COOPERATIVE EXTENSION \$455,775

5 Provided that:

6 A. No more than 10 FTE's shall be budgeted for the Cooperative Extension.

7 B. The Division of Community Services shall review the human services
8 delivered by Cooperative Extension, advise the Council of the nature and
9 extent of such services, and make recommendations as to any need for
10 coordination with other county departments by or before April 1, 1983.

11 SECTION 41. PUBLIC WORKS ADMINISTRATION. From the County Road Fund there
12 is hereby appropriated to:

13 PUBLIC WORKS ADMINISTRATION \$969,279

14 Provided that:

15 No more than 27 FTE's shall be budgeted for the Public Works
16 Administration.

17 SECTION 42. ROADS OPERATING. From the County Road Fund there is hereby
18 appropriated to:

19 ROADS OPERATING \$24,902,311

20 Provided that:

21 No more than 391 FTE's shall be budgeted for Roads Operating.

22 SECTION 43. RIVER IMPROVEMENTS. From the River Improvement Fund there
23 is hereby appropriated to:

24 RIVER IMPROVEMENTS \$2,043,096

25 Provided that:

26 A. No more than 28 FTE's shall be budgeted for the River Improvements.

27 B. \$50,000 appropriated to Parks in 1982 shall be carried forward in the
28 River Improvement Fund in 1983, to be expended as King County's share of the
29 Pine Lake Restoration Project. Expenditure of these funds shall be contingent
30 upon designation of an entity as lead agency with responsibility to carry out
31
32
33

1 the implementation phase of this project.

2 SECTION 44. VETERAN'S AID. From the Veteran's Relief Fund there is
3 hereby appropriated:

4 VETERANS RELIEF \$371,763

5 Provided that:

6 A. No more than 5 FTE's shall be budgeted for Veteran's Aid.

7 B. Pursuant to RCW 73.08, the Executive with other relevant parties, is
8 directed to review and propose, by March 1, 1983, program goals and services
9 to be provided by the program. It is the Council's intent that such services,
10 at a minimum, should include job placement and counseling.

11 SECTION 45. HUMAN SERVICES. From the Human Services Fund there is hereby
12 appropriated to:

13 DIVISION OF HUMAN SERVICES \$8,964,674

14 Provided that:

15 No more than 19.5 FTE's shall be budgeted for Human Services.

16 SECTION 46. E911 EMERGENCY TELEPHONE. From the Enhanced 911 Emergency
17 Telephone System Fund there is hereby appropriated:

18 EMERGENCY TELEPHONE E-911 \$222,652

19 Provided that;

20 No more than 2 FTE's shall be budgeted for E911 Emergency Telephone.

21 SECTION 47. DIVISION OF HUMAN SERVICES. From the Involuntary Treatment
22 Fund there is hereby appropriated:

23 INVOLUNTARY TREATMENT \$2,150,000

24 Provided that:

25 No more than 33 FTE's shall be budgeted for the Division of Human Services.

26 SECTION 48. RETENTION/DETENTION. From the Retention/Detention Fund there
27 is hereby appropriated:

28 RETENTION/DETENTION OPERATIONS \$315,196

29 Provided that:

1 No more than 5 FTE's shall be budgeted for Retention/Detention.

2 SECTION 49. EMERGENCY MEDICAL SERVICES FUND. From the Emergency Medical
3 Services Fund there is hereby appropriated to:

4 EMERGENCY MEDICAL SERVICES \$5,662,760

5 Provided that:

6 No more than 43 FTE's shall be budgeted for Emergency Medical Services.

7 SECTION 50. ALCOHOLISM & SUBSTANCE ABUSE. From the Alcoholism and
8 Substance Abuse Fund there is hereby appropriated to:

9 ALCOHOLISM AND SUBSTANCE ABUSE \$8,024,823

10 Provided that:

11 No more than 155 FTE's shall be budgeted for Alcoholism & Substance Abuse.

12 SECTION 51. REAL ESTATE EXCISE TAX FUND. From the R.E.E.T. Fund there is
13 hereby appropriated:

14 \$5,284,773

15 Provided that:

16 Bonds may be issued for an amount not to exceed \$2,550,000. Bonds so
17 issued shall not exceed a term of 6 years.

18 SECTION 52. SURFACE WATER UTILITY. From the Surface Water Utility Fund
19 there is hereby appropriated.

20 SURFACE WATER UTILITY STUDY \$91,544

21 Provided that:

22 No more than 1.5 FTE's shall be budgeted for Surface Water Utility.

23 SECTION 53. NEW BUILDING AND LAND DEVELOPMENT FUND. A new special
24 revenue fund is hereby created entitled Building and Land Development Fund
25 providing for the receipt of revenues and disbursement of expenditures for
26 building and land development activities.

27 SECTION 54. BUILDING AND LAND DEVELOPMENT. From the Building and Land
28 Development Fund there is hereby appropriated to:

29 BALD OPERATIONS \$4,089,442

1 Provided that:

2 No more than 91.75 FTE's shall be budgeted for Building and Land
3 Development.

4 SECTION 55. PUBLIC HEALTH POOLING. From the Public Health Pooling Fund
5 there is hereby appropriated to:

6 HEALTH DEPARTMENT,

7 County Divisions \$14,513,201

8 City Division \$6,963,677

9 Provided that:

10 No more than 336.8 FTE's shall be budgeted for Public Health Pooling.

11 SECTION 56. INTER COUNTY RIVER IMPROVEMENT. From the Inter-County River
12 Improvement Fund there is hereby appropriated:

13 \$50,000

14 SECTION 57. GRANTS FUND. From the Grants Fund there is hereby
15 appropriated:

16 \$2,617,377

17 SECTION 58. CETA YOUTH PROGRAMS. From the CETA Youth Programs Fund there
18 is hereby appropriated to:

19 DEPT. OF HUMAN RESOURCES

20 CETA YOUTH PROGRAMS \$2,614,687

21 SECTION 59. FEDERAL SHARED REVENUE. From the Federal Shared Revenue Fund
22 there is hereby appropriated:

23 For transfer to the Current Expense Fund:

24 From the Federal Shared Revenue interest:

25 Current Expense Fund -

26 Parks \$120,000

27 From Federal Shared Revenue Entitlement Fourteen:

28 Facilities Management \$1,600,000

29 Parks \$1,682,220

30 Youth Services \$4,300,000

31 TOTAL= \$7,702,220

SOUTHEAST REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C83488	Fire District #38 Equipment	\$ 60,814
C83122	Maple Valley Community Center Driveway and Parking Lot	4,583
C83420	Maple Valley Crime Prevention	22,518
CD-3236-83	Ravensdale Building Rehabilitation	210,400
C83484	Black Diamond Housing Study	10,000
CD-3216-83	Renton Area Multi-Service Center Rehabilitation Phase 2A	<u>41,869</u>
		\$350,184

NORTH REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C83480	N.E. 175th Sidewalk and Tree Planting	\$ 97,200
C83481	Richmond Beach School Handicapped Access	36,820
C83482	Rose Hill Study	41,570
C83497	Mark Twain Neighborhood Park Improvements	33,600
C83497	Interlake Ave. N. & N. 148th Street Drainage	75,390
--	Woodinville Design Review Board	<u>19,622</u>
		\$304,202

EAST REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C83488	Fire District #38 Equipment	\$ 18,212
C83483	Preston Activity Center Rehabilitation	<u>96,297</u>
		\$114,509

COUNTYWIDE PROJECTS
COUNTYWIDE REGION - POPULATION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C83488	Fire District #38 Equipment	\$ 25,474
C83489	Emergency Housing	5,160

1	C83490	Cluster Living for the Mentally Ill	209,000
2	C83225	Elderly Handicapped Housing Fund	15,000
3	--	Sea-Tac/Midway Senior Mobile Home Park	
4		- Housing Authority County of King	24,686
5	C83230	Housing Hotline and Inspections	49,583
6	C83204	H & CD Admin (50%)	271,731
7	C83654	Minority Technical Assistance	22,868
8	C83642	Historic Preservation	60,000
9	C83441	South County Community Clinic	18,172
10	--	Reservoir Tennis Courts	25,000
11	C83471	Ober Park Children's Play Area	32,875
12	C83496	Asian Newcomers Employment Program	36,905
13	C83462	Lake Hicks Rehabilitation	25,000
14	C83465	Skyway Park Drainage Study	27,500
15	--	Skyway Park Play Equipment and Picnic Tables	15,000
16	C83416	Adult General Dentistry	21,170
17	--	Tahoma/Raven Heights Planner	22,514
18	C83502	Mt. Si Conservation Area Acquisition Opportunity Fund	20,000
19	C83212	Meeting Communicative Needs of the Elderly	<u>7,712</u>
20			\$935,350

COUNTYWIDE NEEDS (IN ORDER OF PRIORITY)

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>City Needs</u>
23	C83489	Emergency Housing	\$276,601
24	C83019	Affordable Monthly Payment Loan Program (AMPL)	159,189
25	C83461	Housing Repair and Weatherization Program	733,045 \$ 75,000
26	C83204	H & CD Admin (50%)	271,731
27	--	Sea-Tac/Midway Senior Mobile Home Park	
28		Housing Authority County of King	81,645
29	C83680	Health Department Clinics	184,571 86,857
30	C83501	McDonald Park - Phase I	<u>71,955</u>
31			\$1,778,737

1 Provided further that:

2 1. The following projects in the amounts listed are hereby cancelled:

3 CD-9852-79 Langston Sewers \$434,582

4 CD-A079-80 Sunnysdale Sewers \$ 75,000

5 2. Moneys recaptured from the cancellation of or reduced allocations to
6 projects authorized in previous program years shall be made available up to
7 the amounts listed as needed for the following projects:

8 C83497 Interlake Avenue N & N 148th Street Drainage 29,590

9 C83462 Lake Hicks Rehabilitation 25,000

10 Tahoma/Raven Heights Planner 22,514

11 C83465 Skyway Park Drainage Study 27,500

12 3. Project CD-3262-83 (City of Kirkland) shall receive \$65,000 in the
13 1984-5 program year and shall have first priority for recaptured moneys for
14 off-site road improvements associated with the development of Assisted Senior
15 Citizen Housing, contingent upon the award of HUD Section 202 funds for this
16 project.

17 4. Project C83501, McDonald Park Ballfields shall receive \$47,970 in
18 FY'84 for completion of the project.

19 SECTION 61. SOLID WASTE. From the Solid Waste Fund there is hereby
20 appropriated:

21 SOLID WASTE OPERATIONS \$16,593,314

22 Provided that:

23 No more than 154.5 FTE's shall be budgeted for Solid Waste.

24 SECTION 62. AIRPORT. From the Airport Fund there is hereby appropriated:

25 \$2,927,279

26 Provided that:

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

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

30 WASTEWATER O & M \$149,421

1 Provided that:

2 No more than 3 FTE's shall be budgeted for the King County Sewer Utility.

3 SECTION 64. STADIUM OPERATING. From the Stadium Operating Fund there is
4 hereby appropriated:

5 \$7,399,810

6 Provided that:

7 No more than 64 FTE's shall be budgeted for Stadium Operating.

8 SECTION 65. SAFETY AND WORKER'S COMPENSATION. From the Safety and
9 Worker's Compensation Fund there is hereby appropriated to:

10 SAFETY & WORKER'S COMPENSATION \$1,422,918

11 Provided that:

12 No more than 8 FTE's shall be budgeted for Safety and Worker's
13 Compensation.

14 SECTION 66. INSURANCE FUND. From the Insurance Fund there is hereby
15 appropriated to:

16 INSURANCE \$1,375,766

17 Provided that:

18 No more than 5 FTE's shall be budgeted for Insurance.

19 SECTION 67. SYSTEMS SERVICES. From the Systems Services Fund there is
20 hereby appropriated to:

21 SYSTEMS SERVICES \$5,878,280

22 Provided that:

23 No more than 87 FTE's shall be budgeted for Systems Services.

24 SECTION 68. PUBLIC WORKS ER&R. From the Public Works ER&R Fund there is
25 hereby appropriated to:

26 PUBLIC WORKS ER & R \$4,525,487

27 Provided that:

28 No more than 41 FTE's shall be budgeted for Public Works ER & R.

29 SECTION 69. MOTOR POOL ER&R. From the Motor Pool ER&R Fund there is
30 hereby appropriated to:

31 MOTOR POOL ER & R \$2,897,170

32 Provided that:

33 A. No more than 19.5 FTE's shall be budgeted for the Motor Pool ER&R.

1 B. The Executive submit a completed report by August 1983 outlining the
 2 financial and operational impacts of extending the life of the motor pool
 3 fleet to 100,000 miles per vehicle.

4 SECTION 70. PURCHASING STORES. From the Purchasing Stores Fund there is
 5 hereby appropriated to:

6 PURCHASING STORES \$494,679

7 Provided that:

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

9 SECTION 71. PRINTING/GRAPHIC ARTS. From the Printing/Graphic Arts Fund
 10 there is hereby appropriated to:

11 PRINTING/GRAPHIC ARTS \$534,891

12 Provided that:

13 No more than 9 FTE's shall be budgeted for Printing/Graphic Arts.

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

19 465 Limited GO Bond Redemption \$8,852,018

20 466 Unlimited GO Bond Redemption \$18,097,405

21 493 Stadium Limited Bond Redemption \$1,307,768

22 467 Stadium Bond Redemption \$2,611,250

23 768 Sewer District #3 Bond \$4,976

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

26 \$170,673

27 SECTION 74. SEWER & DRAINAGE #3 MAINTENANCE FUND. From this fund there
 28 is hereby appropriated:

29 \$180,897

30 SECTION 75. SEWER & DRAINAGE #4 MAINTENANCE FUND. From this fund there
 31 is appropriated:

32 \$206,674

1 SECTION 76. From the several capital improvement project funds there are
 2 hereby appropriated and authorized to be disbursed the following amounts for
 3 the specific projects identified and contained in Attachment No. 1 of this
 4 ordinance.

5	County Roads (CIP only)	\$4,909,490
6	Public Safety Communications	\$418,000
7	Health Centers Construction	\$22,200
8	Youth Services Facility	\$111,830
9	Solid Waste Construction	\$1,630,709
10	River and Flood Control Construction	\$155,150
11	Building Modernization Construction	\$3,194,789
12	Arterial Highway Development	\$5,639,735
13	Park Acquisition and Development	\$985,436
14	County Road Construction	\$8,834,138
15	Stadium Operating (CIP only)	\$1,065,775

16 SECTION 77. Accumulated unexpended prior years appropriations from
 17 several capital improvement project funds for the specific projects identified
 18 and contained in Attachment No. 1 to this ordinance are hereby cancelled as
 19 follows:

20	PUBLIC SAFETY COMMUNICATIONS	\$41,835
21	RIVER AND FLOOD CONSTRUCTION	\$116,107
22	BUILDING MODERNIZATION	\$197,176
23	ARTERIAL HIGHWAY DEVELOPMENT	\$423,000
24	CEDAR HILLS CONSTRUCTION	\$10,000
25	COUNTY ROAD CONSTRUCTION	\$901,424

26 The County Executive is authorized to adjust the cancelled amounts above
 27 for specific projects contained in Attachment No. 1 to reflect minor year-end
 28 1982 adjustments as required.

29 NEW SECTION. SECTION 78. NEW MARINE PLEASURE BOAT REGISTRATION AND
 30 SAFETY FUND. A new special fund is hereby created entitled MARINE PLEASURE
 31 BOAT REGISTRATION AND SAFETY FUND providing for the receipt of revenues and
 32 disbursement of expenditures for boating registration and boating safety
 33

1 activities.

2 NEW SECTION. SECTION 79. From the Head Start Fund there is hereby

3 appropriated to:

4 DEPARTMENT OF HUMAN RESOURCES - HEAD START \$297,323

5 PROVIDED THAT:

6 In order that the County can meet the intent of the Special conditions
7 placed by the Federal Department of Health & Human Services on its grant award
8 to the County for the Head Start program, the County Executive shall submit
9 his recommendation to the County Council on the following items no later than
10 January 8 1983:

11 1. A plan for improved Grantee administrative structure, with appropriate
12 organizational charts and operating procedures that include the Policy Council;

13 2. A plan which outlines the duties of Grantee administrative personnel
14 and their relationship and responsibilities to Delegate Agencies;

15 3. A plan and budget which would maximize the delivery of services to
16 children and their families within the available funds for February through
17 October 31, 1983;

18 4. If the Executive recommends that King County discontinue its role as
19 the Head Start Grantee, a plan and budget for transfer of the Head Start
20 Program to the new grantee should be prepared, following discussions with the
21 City of Seattle to determine its interest and commitment to manage the Head
22 Start Program.

23 INTRODUCED AND READ for the first time this 8th day
24 of November, 19 82.

25 PASSED this 22nd day of November, 1982.

26 KING COUNTY COUNCIL
27 KING COUNTY, WASHINGTON

28 ATTEST:

Lois North
29 Chairman

Donny M. Owens
30 DEPUTY Clerk of the Council

31 APPROVED this 9th day of DECEMBER 19 82.

32 with the exception of those objects of expense
33 contained in Sections 13,14,15,19,21,25,34,38
and 39, which are hereby vetoed.

Randy Resnik
King County Executive