

October 9, 1996

Introduced By:

Pete von Reichbauer

mf96carryover

Proposed No.:

96-440

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ORDINANCE NO. **12487**

AN ORDINANCE making an appropriation to numerous agencies for the purpose of paying for goods or services planned but neither delivered or paid and amending Ordinance No. 12029, Sections 16, 17, 18, 24, 26, 27, 29, 31, 34, 35, 38, 43, 50, 53, 57, 63, 73, 75, 77, 89, 94, and 95, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the Current Expense Fund there is hereby approved and adopted the following appropriations: \$22,000 to cultural resources; \$304,024 to parks; \$50,000 to agriculture and resource land; \$30,000 to cable communications; \$5,681 to records and elections; \$310,000 to prosecuting attorney; \$169,213 to superior court; \$275,593 to judicial administration; \$48,000 to boundary review board; ~~(\$96,743)~~ \$92,951 to special programs; \$33,500 to internal support; and \$6,500 to human services/children and family commission.

From several other funds there is hereby approved and adopted the following appropriations: \$100,000 to office of financial management - CJ; \$1,224,426 to construction and facilities management-CJ; \$47,041 to judicial administration-CJ; \$5,753 to adult detention-CJ; \$624,531 to E-911 emergency telephone; \$744,188 to cultural resources; \$202,370 to natural resources/surface water management; \$6,752 to work training program; \$1,493,095 to solid waste; and ~~(\$350,280)~~ \$263,180 to the airport.

SECTION 2. Ordinance No. 12029, Section 16, as amended is hereby amended by adding thereto and inserting therein the following:

CULTURAL RESOURCES DIVISION - From the Current Expense Fund there is hereby appropriated to:

Cultural Resources Division \$ 22,000

SECTION 3. Ordinance No. 12029, Section 17, as amended is hereby amended by adding thereto and inserting therein the following:

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

Parks Division \$304,024

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SECTION 4. Ordinance No. 12029, Section 18, as amended is hereby amended by
adding thereto and inserting therein the following:

AGRICULTURE & RESOURCE LAND - From the Current Expense Fund there is
hereby appropriated to:

Agriculture & Resource Land \$ 50,000

SECTION 5. Ordinance No. 12029, Section 24, as amended is hereby amended by
adding thereto and inserting therein the following:

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

Cable Communications \$ 30,000

SECTION 6. Ordinance No. 12029, Section 26, as amended is hereby amended by
adding thereto and inserting therein the following:

RECORDS & ELECTIONS - From the Current Expense Fund there is hereby
appropriated to:

Records & Elections \$ 5,681

SECTION 7. Ordinance No. 12029, Section 27, as amended is hereby amended by
adding thereto and inserting therein the following:

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

Prosecuting Attorney \$310,000

SECTION 8. Ordinance No. 12029, Section 29, as amended is hereby amended by
adding thereto and inserting therein the following:

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

Superior Court \$169,213

SECTION 9. Ordinance No. 12029, Section 31, as amended is hereby amended by
adding thereto and inserting therein the following:

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

Judicial Administration \$275,593

SECTION 10. Ordinance No. 12029, Section 34, as amended is hereby amended by
adding thereto and inserting therein the following:

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

3 Boundary Review Board \$ 48,000

4 SECTION 11. Ordinance No. 12029, Section 35, as amended is hereby amended by
5 adding thereto and inserting therein the following:

6 SPECIAL PROGRAMS - From the Current Expense Fund there is hereby
7 appropriated to:

8 Special Programs (~~\$ 96,743~~) \$92,951

9 SECTION 12. Ordinance No. 12029, Section 38, as amended is hereby amended by
10 adding thereto and inserting therein the following:

11 INTERNAL SUPPORT - From the Current Expense Fund there is hereby appropriated
12 to:

13 Internal Support \$ 33,500

14 SECTION 13. Ordinance No. 12029, Section 43, as amended is hereby amended by
15 adding thereto and inserting therein the following:

16 COMMUNITY SERVICES DIVISION - From the Current Expense Fund there is
17 hereby appropriated to:

18 Community Services Division \$ 6,500

19 SECTION 14. Ordinance No. 12029, Section 50, as amended is hereby amended by
20 adding thereto and inserting therein the following:

21 OFM-CJ - From the Criminal Justice Fund there is hereby appropriated to:

22 OFM-CJ \$100,000

23 SECTION 15. Ordinance No. 12029, Section 53, as amended is hereby amended by
24 adding thereto and inserting therein the following:

25 FACILITIES MANAGEMENT-CJ - From the Criminal Justice Fund there is hereby
26 appropriated to:

27 Facilities Management-CJ \$1,224,426

28 SECTION 16. Ordinance No. 12029, Section 57, as amended is hereby amended by
29 adding thereto and inserting therein the following:

30 JUDICIAL ADMINISTRATION - CJ - From the Criminal Justice Fund there is
31 hereby appropriated to:

Judicial Administration-CJ

\$ 47,041

SECTION 17. Ordinance No. 12029, Section 63, as amended is hereby amended by adding thereto and inserting therein the following:

ADULT DETENTION - CJ - From the Criminal Justice Fund there is hereby appropriated to:

Adult Detention-CJ

\$ 5,753

SECTION 18. Ordinance No. 12029, Section 73, as amended is hereby amended by adding thereto and inserting therein the following:

ENHANCED -911 - From the E-911 Fund there is hereby appropriated to:

Enhanced-911

\$624,531

SECTION 19. Ordinance No. 12029, Section 75, as amended is hereby amended by adding thereto and inserting therein the following:

CULTURAL DEVELOPMENT - From the Arts and Cultural Development Fund there is hereby appropriated to:

Cultural Development

\$744,188

SECTION 20. Ordinance No. 12029, Section 77, as amended is hereby amended by adding thereto and inserting therein the following:

SWM - From the Surface Water Management Fund there is hereby appropriated to:

SWM

\$202,370

SECTION 21. Ordinance No. 12029, Section 89, as amended is hereby amended by adding thereto and inserting therein the following:

YOUTH EMPLOYMENT - From the Work Training Program Fund there is hereby appropriated to:

Youth Employment

\$ 6,752

SECTION 22. Ordinance No. 12029, Section 94, as amended is hereby amended by adding thereto and inserting therein the following:

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

Solid Waste

\$1,493,095

SECTION 23. Ordinance No. 12029, Section 95, as amended is hereby amended by adding thereto and inserting therein the following:

12487

1 AIRPORT - From the Airport Fund there is hereby appropriated to:

2 Airport

3 ((~~\$ 350,280~~) \$263,180)

4 INTRODUCED AND READ for the first time this 20th day of

5 May, 1996

6 PASSED by a vote of 13 to 0 on this 14th day of October, 1996

7 KING COUNTY COUNCIL
8 KING COUNTY, WASHINGTON

9 Jim Hague
10 Chair

11 ATTEST:

12 Janet Masou
13 Clerk of the Council
14 DEPUTY

14 APPROVED this 25 day of October, 1996

15 Ray Lohde
16 King County Executive

17 Attachments: Carryover Ordinance Spreadsheet
18

Amount	Item	Background	Source of Funds
Airport			263,180
\$87,100	Hangar 4 Roof:	Postponed for drier weather	1995 adopted budget
\$41,500	Ellis Ave. Bldg. Roof Coating:	Postponed for drier weather	1995 adopted budget
\$205,580	Noise Monitoring RFP:	implement motion 9523.	Incentive Savings
\$6,100	S. Terminal Carpeting:	This is to be done with Terminal Bldg. Remodel CIP which is delayed.	1995 adopted budget
\$10,000	ADA Terminal Bldg.:	This is to be done with Terminal Bldg. Remodel CIP which is delayed.	1995 adopted budget
Solid Waste			1,493,095
\$413,915	COLA:	adjustment for labor contracts settled late in '95.	
\$10,000	Horse Waste collection:	Pilot project. Funds authorized in Motion 9272 9/94. Negotiations continue w/composting facilities. Expenditure expected in late '96.	
\$30,663	Food Waste:	multi-yr. research project. Research continues into '98.	Original appropriation of \$400,000 in '92
\$1,038,517	Recycling Program:	multi yr. unincorporated grant program authorized by Motion 8704.	1992 council appropriated \$3 million. The carryover amount includes interest earned on those funds.
Work Training			6,752
\$6,752	client educational costs:	invoiced late	initiated in 1995 and/or contracts pending
SWM			202,370
\$25,000	Masonry Dam Study:	Study not started yet. Will be under direction of Seattle Water Dept. ('95 adopted)	
\$142,927	Waterways 2000	2 late hires; program will finish in '97	1995 adopted budget
\$34,443	NPDES fees:	funds to pay the state for '96. '96 budget wasn't enough.	
Cultural Development			744,188
\$267,279	Arts Special Projects:	A Contemporary Theater 5,000 Anacrusis Modern Tap Dance 2,000 Annex Theater 12,000 Asian American Film Festival 4,000 Central Area Arts Council 3,500 City of Kent Arts Commission 2,929 Ctr. on Contemporary Art 12,000 D-9 7,000 Echo Glen Children's Ctr. 2,000 Enumclaw Arts Commission 2,000 Fast Forward Media Lab 5,000 Friends - Philadelphia String Qtr. 2,500 KUOW-FM radio 8,000 Literary Center 1,000 Network for Local Arts 4,000 New City Theater 15,000 Northwest Folklife 10,000 On the Boards 5,000 One World Theater 3,000 Our Place Daycare Center 4,000 PNB 8,000 Rainy States Film Festival 2,000 Redmond Library 350 Refugee Women's Alliance 4,000 Seattle Fringe Festival 2,000 Seattle Housing Authority 5,000 United Indians of All Tribes 5,000 Vashon Allied Arts 3,000 Village Theater 7,000 Wiggly World 10,000 Wing Luke 4,800 Youthcare/Orion Center 5,000	\$1,899,825 1995 adopted budget & \$1,500,913 Ordinance 12066 (Hotel/Motel tax revenues for council approved grants)
\$74,269	Arts Facilities Emergency Program		1995 adopted budget Ordinance 12066
\$134,200	Arts Facilities Program:	Business Volunteers for the Arts 2,700	\$1,899,825 1995 adopted budget &

		Nordic Heritage Museum 3,500	\$1,500,913 Ordinance 12066
		Parks Division 10,000	
		Pratt Fine Arts Ctr. \$24,000	
		SAM \$24,000	
		SE Effective Dvlp. \$25,000,	
		Seattle Opera \$25,000	
		Seattle Youth Symphony \$20,000	
\$15,089	Cultural Heritage Education	Ethnic Heritage Council 6,800	1995 adopted budget Ordinance 12066
		Vashon-Maury Island Heritage 8,289	
\$160,198	Heritage Facilities Program:	1996 Grant Awards 22,698	\$1,899,825 1995 adopted budget &
		Duwamish Tribe \$25,000	\$1,500,913 Ordinance 12066
		Friends of the Fir 7,500	
		Steamer Va. Foundation \$100,000	
		Wing Luke 5,000	
\$72,760	Heritage Special Projects	Bellevue Historical Society 3,930	\$1,899,825 1995 adopted budget &
		Bothell Landmark Preservation 6,500	\$1,500,913 Ordinance 12066
		Burke Museum 5,000	
		Ctr. for Wooden Boats 7,300	
		Enumclaw Public Library 6,900	
		Friends of the Fir 2,400	
		Kirkland Heritage Society 1,695	
		Shoreline Historical Museum 4,900	
		Skykomish Historical Society 2,010	
		Snoqualmie Valley Historical 4,775	
		White River Valley Museum 6,400	
		Woodinville Historical Society 2,250	
\$3,250	Heritage Facilities Emergency Program	Shoreline Historical 3,250	\$1,899,825 1995 adopted budget &
\$14,143	Cultural Arts Education	El Centro de la Raza 8,160	\$1,500,913 Ordinance 12066
		Nordic Heritage Museum 4,000	
E-911 Emergency Telephone		624,531	
\$34,770	KC Fire Dist. #10:	'95 grant project not completed ('95 adopted)	1995 adopted budget
\$468,141	Transport back-up	project started in '95, won't be completed until '96; includes \$108,000 & \$360,141	1995 adopted budget
\$121,620	Cellular Revenue:	had to wait for PSAP's to sign agreements governing revenue use.	1995 adopted budget
Adult Detention - CJ		5,753	
\$5,753	LaSalle Bank	JEM debt service payment	final payment
Judicial Administration - CJ		47,041	
\$4,500	Criminal History Project	continuation of ITS Support	
\$11,962	Criminal History Project		
\$18,000	Drug Court	automation	1994 carry-over; 95 adopted budget
\$12,579	Drug Court	continued treatment of '95 entrants	
Facilities Management - CJ		1,224,426	
\$1,224,426	Renovation for Correctional Facility:	95 budget projects: security controls, shower replacement, vents, food slots, earthquake disasters	1995 adopted budget \$1,980,000; \$115,245 Ord. 12066
OFM - CJ		100,000	
\$100,000	Criminal Justice Study:	Inc. automation, started in 1994	1995 adopted budget
Current Expense		1,347,462	
\$5,000	Arts Commission Coordination:	'95 new KC logo contest funded through salary savings -- \$5,000 needed to reimburse expenses	\$1,236,497 1995 adopted budget & \$434,904 Ordinance 12066
\$6,000	Arts Publication:	'95 annual report/brochure design & layout - extra funds needed for publication & distribution	\$1,236,497 1995 adopted budget & \$434,904 Ordinance 12066
\$11,000	Landmarks Commission:	'95 KC Historic Preservation Revolving Loan Fund program. Parts of program were initiated in '95 but not completed	\$1,236,497 1995 adopted budget & \$434,904 Ordinance 12066
\$264,024	Waterways Program:	continuation -- '95 supplemental appropriation of \$280,300	\$280,300 Ord. #11777
\$30,000	QUE project	94 project, carryover passed in '95, didn't have time to finish program	\$30,000 Ord. #12066
\$10,000	GIS monitor:	approved in '95 didn't have time to purchase it.	\$10,000 Ord. #12066

\$50,000	Natural Resources Initiative:	continuation of project	\$62,000 Ord. #11914
\$30,000	I-Net Planning Consultant:	contract not completed in '95	\$30,000 '95 adopted budget
\$5,681	Chinese Voter Pamphlet:	invoice received late	\$6,000 1995 adopted budget
\$310,000	Seahawk litigation:	originally reserved for Assessor/Boeing litigation. Since it has settled these funds will be reserved for Seahawk litigation	litigation reserve
\$149,213	Expert Witness:	\$44,000 close-out of experts; \$105,213 authorized by the court in '95 but not completed	\$220,906 '95 adopted; \$170,214 supplemental Ord. #12137
\$20,000	Pro Se Facilitator:	funds appropriated in '95 not expended. Facilitator to make info. video, not hired yet.	Ord. #11779
\$157,043	Drug Court:	continuation for those who entered program in '95	1994 carry-over; 95 adopted budget
\$56,450	Criminal History Project:	Warrants project \$45,750; ITS new development \$10,700	
\$62,100	Drug Court:	drug court treatment for '95	1994 carry-over; 95 adopted budget
\$48,000	Maple Valley/Covington Incorporation Study:	Consultant for financial feasibility study, RFP issued, but consultant not selected	\$60,000 Ord. 12071 & 12072
\$92,951	Special Programs:		
		A Cultural Experience \$3,000	1995 adopted budget
		Bike To Nature/Adopt a Park \$2,500	1995 adopted budget
		Community Service Resource \$6,800	1994 unexpended
		KCOP-Dykeman Children's Ctr. \$10,000	1994 unexpended
		Eastside Literacy Council \$3,151	1995 adopted budget
		Family Resource Group \$1,142	funds no longer needed
		Federal Way Youth \$650	funds no longer needed
		KCTS - Minority Affairs \$50,000	1994 corrections
		Neighborhood Service Ctr. \$2,000	funds no longer needed
		Snoqualmie Valley Family Support \$500	1995 adopted budget
		VIBES \$5,000	1995 adopted budget
		Walton House \$12,000	1994 unexpended
\$33,500	Quality Initiative:	\$150,000 was available in the '95 adopted budget to be awarded to county agencies on a competitive basis for projects relating to quality improvement.	1995 adopted budget
		\$33,500 represents the amount of money unspent by the agency and returned.	
\$6,500	Youth Involvement Program		