

June 18, 1997

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September 11, 1997 pj

Introduced By:

GREG NICKELS
Christopher Vance

Proposed No.:

97-399

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:

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

1 Budget and Strategic Planning \$85,226

2 The maximum number of reduced FTEs from Budget and Strategic Planning shall be:

3 (2.00)

4 PROVIDED THAT:

5 \$86,400 is appropriated to contract with the following agencies:

6	Covington/Maple Valley Temporary Space Rent	6,400
7	Affordable Housing Study	10,000
8	Institute for Community Leadership	25,000
9	Industrial Land Study	10,000
10	Central Area Youth Agency	25,000
11	Kent Chamber of Commerce - Asia Pacific Trade Exchange	10,000
12	Livable Communities Conference	8,000

13 AND PROVIDED THAT:

14 Of the \$258,605 allocated to consulting contracts for a subarea planning process in the
15 West Hill/Earlington/Skyway area, \$12,000 of this amount shall be reassigned and used to
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:

19 FINANCE - From the Current Expense Fund there is hereby disappropriated from:

20 Finance (\$2,899)

21 SECTION 5. Ordinance 12538, Section 16, as amended, is hereby amended by
22 adding thereto and inserting therein the following:

23 PUBLIC SAFETY - From the Current Expense Fund there is hereby disappropriated
24 from:

25 Public Safety (\$2,178)

1 INFORMATION AND ADMINISTRATIVE SERVICES - ADMINISTRATION -

2 From the Current Expense Fund there is hereby appropriated to:

3 Information and Administrative Services - Administration \$1,055

4 SECTION 11. Ordinance 12538, Section 22, as amended, is hereby amended by
5 adding thereto and inserting therein the following:

6 EMERGENCY MANAGEMENT SERVICES - From the Current Expense Fund there
7 is hereby disappropriated from:

8 Emergency Management Services (\$156)

9 SECTION 12. Ordinance 12538, Section 23, as amended, is hereby amended by
10 adding thereto and inserting therein the following:

11 LICENSING AND REGULATORY SERVICES - From the Current Expense Fund
12 there is hereby disappropriated from:

13 Licensing and Regulatory Services (\$1,238)

14 SECTION 13. Ordinance 12538, Section 24, as amended, is hereby amended by
15 adding thereto and inserting therein the following:

16 OFFICE OF HUMAN RESOURCES MANAGEMENT - From the Current Expense
17 Fund there is hereby disappropriated from:

18 Office of Human Resources Management (\$1,244)

19 SECTION 14. Ordinance 12538, Section 25, as amended, is hereby amended by
20 adding thereto and inserting therein the following:

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

23 Cable Communications (\$48)

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Youth Services

\$16,136

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

STATE AUDITOR - 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:

BOUNDARY REVIEW BOARD - 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:

ADULT DETENTION - 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.

1 and \$32,900 shall purchase services from King County Sexual Assault Resources (KCSARC).

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
14 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 DDES - From the Development and Environmental Service Fund there is hereby

2 appropriated to:

3 DDES \$30,000

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 \$458,647

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

12 adding thereto and inserting therein the following:

13 NATURAL RESOURCES - ADMINISTRATION - From the Solid Waste Fund there
14 is hereby appropriated to:

15 Natural Resources - Administration \$78,110

16 The maximum number of additional FTEs for Natural Resources shall be: 1.50

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 \$41,084

21 SECTION 37. Ordinance 12538, Section 91, as amended, is hereby amended by

22 adding thereto and inserting therein the following:

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

1 Stadium Operations

2 SECTION 38. Ordinance 12538, Section 93, as amended, is hereby amended by

3 adding thereto and inserting therein the following:

4 WASTEWATER TREATMENT - From the Water Quality Fund there is hereby

5 appropriated to:

6 Wastewater Treatment \$658,870

7 SECTION 39. Ordinance 12538, Section 95, as amended, is hereby amended by

8 adding thereto and inserting therein the following:

9 TRANSPORTATION PLANNING - From the Public Transportation Fund there is

10 hereby appropriated to:

11 Transportation Planning \$214,821

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

13 SECTION 40. Ordinance 12538, Section 96, as amended, is hereby amended by

14 adding thereto and inserting therein the following:

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

16 Transit \$994,254

17 SECTION 41. Ordinance 12538, Section 98, as amended, is hereby amended by

18 adding thereto and inserting therein the following:

19 EMPLOYEE BENEFITS - From the Employee Benefits Fund there is hereby

20 appropriated to:

21 Employee Benefits \$2,500,000

22 SECTION 42. Ordinance 12538, Section 101, as amended, is hereby amended by

23 adding thereto and inserting therein the following:

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ITS - DATAPROCESSING - From the Information and Telecommunications - Data

Processing Fund there is hereby appropriated to:

ITS - Data Processing \$116,229

The maximum number of additional FTEs for ITS Data Processing shall be: 1.83

SECTION 43. Ordinance 12538, Section 103, as amended, is hereby amended by adding thereto and inserting therein the following:

EQUIPMENT REPAIR AND REPLACEMENT - From the Equipment Repair and

Replacement Fund there is hereby disappropriated from:

Equipment Repair and Replacement (\$23,321)

SECTION 44. Ordinance 12538, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

MOTOR POOL - From the Motor Pool Fund there is hereby appropriated to:

Motor Pool \$251,471

The maximum number of additional FTEs for Motor Pool shall be: .50

SECTION 45. Ordinance 12538, Section 106, as amended, is hereby amended by adding thereto and inserting therein the following:

BOND REDEMPTION - From the following named debt service funds, there are

hereby appropriated and disappropriated 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:

FUND

840	Limited GO Bond Redemption	\$1,760,683
850	Unlimited GO Bond Redemption	(\$1,800,000)

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

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

5	<u>Fund</u>	<u>Capital Fund</u>	<u>Amount</u>
6	3030	Solid Waste Construction- 1987	\$1,847,696
7	3090	Parks and Open Space Acquisition	(\$300,000)
8	3160	Parks and Recreation-Open Space Construction	(\$1,000,000)
9	3522	Open Space Non-bond County Projects	\$1,000,000
10	3521	Open Space County Bond - Funded Projects	\$1,047,860
11	3531	OS Seattle Projects Subfund	\$300,000
12	3950	Building Repair & Replacement - Old projects	\$150,000
13	3953	Capital Acquisition/Renovation Fund 1996	\$1,249,700
14	3963	HMC Trauma Center Equity	\$7,211,935
15	3963	HMC Trauma Center Equity	\$275,000
16	3964	HMC Disproportionate Share-Research	\$860,828
17	3965	HMC Disproportionate Share-Trauma	\$870,000
18	3965	HMC Disproportionate Share-Trauma	\$12,292,404
19	4616	Construction Engineering - subfund, Water Quality	\$7,800,000
20	3220	CIP-Housing Opportunity Acquisition	2.5 FTE

21 SECTION 47. Ordinance 12538, Section 107 and Attachment 2, as amended, is
 22 hereby amended by adding thereto and inserting therein the projects listed below.

23	<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>Amount</u>
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

