



Legislation Details (With Text)

File #: 2005-0493 **Version:** 3

Type: Ordinance **Status:** Vetoed in Part

File created: 11/21/2005 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 12/5/2005

Enactment date: **Enactment #:** 15334

Title: AN ORDINANCE making a net supplemental appropriation of \$6,946,574 to various general fund agencies and \$8,907,135 various non-general fund agencies; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 6, 8, 16, 34, 36, 38, 40, 41, 43, 44, 47, 55, 65, 67,79, 94, 96, 99, 108, 109 and 112, as amended and Ordinance 15290, Section 2.

Sponsors: Larry Gossett

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. 2005-0493 1. DAJD Fiscal Note.xls, 2. 2005-0493 10. Fleet WW Fiscal Note.xls, 3. 2005-0493 11. Fleet WW Fin Plan.xls, 4. 2005-0493 12. Fleet PW Fiscal Note.xls, 5. 2005-0493 13. Fleet PW Fin Plan.xls, 6. 2005-0493 14. Fleet MP Fiscal Note.xls, 7. 2005-0493 15. Fleet MP Fin Plan.xls, 8. 2005-0493 16. ULTGO HMC Bond debt fiscal note.xls, 9. 2005-0493 2. JHS - Fiscal Note.xls, 10. 2005-0493 3. Roads Reimbursables Fiscal Note.xls, 11. 2005-0493 4. Roads Reimbursables Finplan.xls, 12. 2005-0493 4thQuarterOmnibusCrosswalk Table of Contents.xls, 13. 2005-0493 5. Pub Health All Kids Fiscal Note.xls, 14. 2005-0493 6. Transit Lease Fees Fiscal Note.xls, 15. 2005-0493 7. Transit Ultra Low Sulphur Fiscal Note.xls, 16. 2005-0493 8. Transit Fin Plan.xls, 17. 2005-0493 9. DOT Dir. Fiscal Note.xls, 18. 2005-0493 Attachment 3 to 11-30-05 Staff Report.pdf, 19. 2005-0493 Attachment 4 to 11-30-05 Staff Report.xls, 20. 2005-0493 Revised Staff Report 11-30-05.doc, 21. 2005-0493 Staff Report 11-30-05.doc, 22. 2005-0493 Transmittal Letter.doc, 23. veto letter with attachments.pdf

Date	Ver.	Action By	Action	Result
12/16/2005	3	County Executive	Vetoed in Part	
12/5/2005	2	Metropolitan King County Council	Hearing Held	
12/5/2005	2	Metropolitan King County Council	Passed	Pass
11/30/2005	1	Budget and Fiscal Management Committee	Amended	Pass
11/30/2005	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/21/2005	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/30/2005

AN ORDINANCE making a net supplemental appropriation of \$6,946,574 to various general fund agencies and \$8,907,135 various non-general fund agencies; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 6, 8, 16, 34, 36, 38, 40, 41, 43, 44, 47, 55, 65, 67,79, 94, 96, 99, 108, 109 and 112, as

amended and Ordinance 15290, Section 2.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby approved and adopted a total of \$6,946,574 to various general fund agencies.

From various non-general funds there is hereby approved and adopted \$8,907,135 to various non-general fund agencies.

SECTION 2. Ordinance 15083, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

Veto /s/Ron Sims 12/16/2005

~~COUNCIL ADMINISTRATION~~ - From the current expense fund there is hereby appropriated to:

Council administration 15,000

~~ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$15,000 shall be expended solely for the purpose of conducting an Eastside economic feasibility study.~~

SECTION 3. Ordinance 15290, Section 2, is hereby amended to read as follows:

COUNCIL AUDITOR - From the current expense fund there is hereby

~~((disappropriated from))~~ appropriated to:

Council auditor \$85,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended to contract with a consultant to prepare a transportation study.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 shall be expended solely for a contract with the elections center to observe the county's general election processes, and to report to the county council auditor and county council

on management practices called out in their October 2005 performance audit report.

Veto /s/Ron Sims 12/16/2005

SECTION 4. Ordinance 15083, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development \$72,500

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely to develop a rural economic development strategy.

P1 PROVIDED THAT:

Of this appropriation \$75,000 shall be expended solely to conduct an economic impact study to be submitted as a report to the council outlining the regional benefits of the motor sports industry in rural King County and assessing the fiscal impacts of expanding the sport in King County, including the future expansion planned for Pacific International Raceways near Auburn, Washington. This report shall also identify actions that King County can take to assist the motor sports industry in rural King County.

Any report or plan required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for any committee specified in the proviso or its successor.

SECTION 5. Ordinance 15083, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby disappropriated from:

Salary and wage contingency (\$1,133,996)

Veto /s/Ron Sims 12/16/2005

~~SECTION 6. Ordinance 15083, Section 36, as amended is hereby amended by adding thereto and inserting therein the following:~~

~~INTERNAL SUPPORT~~ – From the current expense fund there is hereby appropriated to:

~~Internal support~~ \$1,855,000

~~SECTION 7. Ordinance 15083, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:~~

~~HUMAN SERVICES CX TRANSFERS~~ – From the current expense fund there is hereby appropriated

~~to:~~

~~Human services CX transfers~~ \$1,860,300

~~SECTION 8. Ordinance 15083, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:~~

~~PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS~~ - From the current

~~expense fund there is hereby appropriated to:~~

~~Public health and emergency medical services CX transfers~~ \$99,384

Veto /s/Ron Sims 12/16/2005

~~SECTION 9. Ordinance 15083, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:~~

~~PHYSICAL ENVIRONMENT CX TRANSFERS~~ – From the current expense fund there is hereby

~~appropriated to:~~

~~Physical environment CX transfers~~ \$60,000

~~SECTION 10. Ordinance 15083, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:~~

JAIL HEALTH SERVICES - From the current expense fund there is hereby appropriated to:

Jail health services \$1,039,090

SECTION 11. Ordinance 15083, Section 44, as amended, is hereby amended by adding thereto and inserting therein the following:

ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated

to:

Adult and juvenile detention \$1,133,996

Veto /s/Ron Sims 12/16/2005

SECTION 12. Ordinance 15083, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

~~CHILDREN AND FAMILY SET ASIDE - COMMUNITY SERVICES DIVISION~~ - From the children and family set-aside fund there is hereby appropriated to:

~~Children and family set-aside - community services division \$1,860,300~~

~~ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$551,727 shall be expended solely for the jobs initiative program to provide vocational training, job placement and retention services for low-income disadvantaged adults in the White Center and West Hill unincorporated areas. The program shall serve no more than five referrals from the community corrections alternatives program for clients who do not live in either White Center or West Hill.~~

~~ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$50,000 shall be expended solely to fund a contract with Community Health Centers for pilot teen-linked health services at Tyee High School. No funds shall be expended unless the city of SeaTac appropriates a matching \$50,000 for the same project in their 2006 budget.~~

~~If the city of SeaTac does not appropriate the matching funds in their 2006 budget, the funds restricted by this expenditure restriction shall be expended solely on contracts for services in the amounts of \$25,000 for~~

Kent Youth and Family Services and \$25,000 for Renton Area Youth Services.

P1 PROVIDED THAT:

Of this appropriation, ~~(((\$11,217,437)) \$12,927,737~~ shall be expended solely for contracts and associated costs with the agencies and in the amounts listed below. For contracts that were included in the executive's 2005 proposed budget, a variance of up to ten percent within the total budget amount may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

4-H Association	\$2,000
Abused Deaf Women's Advocacy Services	(((\$54,282)) \$84,282
ACAP Child and Family Services	(((\$2,500)) \$12,500
Advocates for Abused and Battered Lesbians	\$42,603
Africa Youth United	\$10,000
African American Cultural Center	\$12,000
<u>African American Elders Program</u>	<u>\$70,000</u>
Akobon Brotherhood program	(((\$25,000)) \$75,000
Alliance for Education	\$22,000
Asian and Pacific Islander Women and Family Safety Center	\$5,000
Asian Counseling and Referral Services	\$1,017,077
Atlantic Street Center	\$50,898
Auburn/Federal Way Boys and Girls Club	\$2,400
<u>Auburn High School PTA</u>	<u>\$2,400</u>
<u>Auburn Mountainview High School PTA</u>	<u>\$2,400</u>
Auburn Performing Arts	\$2,500
Auburn Youth Resources	(((\$148,709)) \$153,709

Black Diamond Community Center – Seniors	\$40,144
<u>Bridle Trails State Park Foundation</u>	<u>\$2,500</u>
Cannon House	\$25,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099
Central Area Senior Center	\$15,000
Central House – Harder House	(((\$25,000)) <u>\$55,000</u>
Central Youth and Family Services	\$36,099
Charles Young Enterprise, Inc.	\$15,000
Child Care Resourcees	\$187,204
Church Council of Greater Seattle	\$20,000
City of Burien – Highline Senior Center	\$45,872
City of Enumelaw – Senior Center	\$21,942
City of Issaquah – Senior Center	\$38,737
City of Pacific – Senior Outreach	\$17,412
Unincorporated Transportation	\$10,286
Communities in Schools of Renton	\$2,000
Community Action for Homeless Women (CAHW)	\$65,000
<u>Community Health Centers</u>	<u>\$50,000</u>
Consejo Counseling and Referral Service	\$90,924
Conquest Center	\$15,000
Contractors Resource Center	\$10,000
Crimestoppers of Puget Sound	\$2,400
Criminal Justice – Homeless Services	\$100,000

Crisis Clinic	\$94,286
<u>Des Moines Legacy Foundation</u>	<u>\$50,000</u>
Des Moines Lions	\$2,000
Des Moines Kiwanis	\$2,000
Des Moines Rotary	\$2,000
Des Moines Storefront Design Project	\$7,000
Development of Island Teens	\$10,000
Domestic Abuse Women's Network	\$146,282
Duvall Youth Center	\$10,000
<u>EADS Elder and Adult Day Services</u>	<u>\$20,000</u>
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$199,402
Eastside Heritage Center	\$4,000
Eastside Legal Assistance Program	\$4,000
<u>El Centro de la Raza</u>	<u>\$200,000</u>
Elder Friends Adult Day Health	\$10,000
Elder Health Northwest	\$19,361
Emerald City Outreach Ministries	\$125,000
Evergreen Club	\$25,911
Executive Service Corps of Washington	\$25,000
Family Services	\$17,916
Federal Way Community Caregiving Network/FUSION	\$2,500
Federal Way High School Foundation/Booster Club	\$2,400
Federal Way School District PTA	\$1,000

Federal Way Senior Center – Lakeland	((27,400)) <u>\$32,400</u>
Federal Way Symphony	\$50,000
Federal Way Youth and Family Services	\$82,060
Feed Washington	\$1,440
Fifth Avenue Theater Capital Campaign	\$25,000
Food Lifeline	\$162,000
Foundation of the King	\$10,000
Fremont Public Association	\$331,434
Friends of Dahl Field	\$20,000
Friends of Youth	\$266,215
Girl Scout Totem Council – Beyond Bars Program	((30,000)) \$60,000
Greater King County Activities League	\$20,000
Greenwood Senior Activity Center	\$5,000
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Highline YMCA in SeaTac	\$100,000
HistoryLink	\$30,000
Hopelink	\$25,000
Island Domestic Violence Services	\$9,400
Issaquah Senior Center	<u>\$20,000</u>
Juvenile Center Vision Assistance	\$5,000
Juvenile Justice community agencies	\$24,545
Juvenile Justice Operational Master Plan (JJOMP)	\$200,000
Juvenile Justice Evaluation	\$25,000

Kent Downtown Partnership	\$4,000
Kent Historical Society	\$4,000
Kent Sunrise Rotary	\$2,000
Kilo Middle School PTA	\$1,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
Kent Valley Youth and Family Services	(((\$166,709)) <u>\$171,709</u>
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$ 408,537
Lake Washington Adult Day Center	<u>\$15,000</u>
Lake Washington Senior Services	\$15,000
Lazarus Center	\$35,000
League of Women Voters	\$2,500
Learning Disabilities Association	\$24,447
Maple Leaf Community Council	\$20,000
Maple Valley Community Center	(((\$80,480)) <u>\$155,480</u>
Maple Valley Food Bank and Emergency Services	<u>\$30,000</u>
Mercer Island Boys & Girls Club	<u>\$25,000</u>
Mercer Island Youth and Family Services	\$36,099
Mount Baker Community Club	\$10,000
Mount Si Senior Center	\$57,883
Mount Baker Rowing/Sailing Center	\$250,000
National Alliance for the Mentally Ill (NAMI) of the Eastside	(((\$25,000)) <u>\$45,000</u>
New Beginnings	\$14,434

New Futures	(((\$69,267)) <u>\$89,267</u>
North Helpline	(((\$20,000)) \$90,000
North Seattle Family Center/Children's Home Society	<u>\$30,000</u>
Northshore Performing Arts Center	\$50,000
Northshore Youth and Family Services	\$135,451
Northwest Black Pioneers	\$15,000
Northwest Senior Activity Center	\$10,000
Pacific Science Center	\$100,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
People of Color Against AIDS Network (POCAAN)	\$133,256
Pike Market Medical Clinic	\$67,000
Pioneer Human Services	\$36,099
Plateau Outreach Ministries	<u>\$3,000</u>
Racial Disparity Project	<u>\$20,000</u>
Refugee Women's Alliance	\$54,282
Reinvesting in Youth	\$278,530
Rental Housing Association	\$25,000
Renton Area Youth and Family Services	\$177,092
Roosevelt Neighbors Alliance	\$25,000
Rosehedge AIDS Housing	\$30,000
Roxbury Medical Clinic	(((\$20,000)) <u>\$40,000</u>
Ruth Dykeman Children's Center	\$82,741
Ryther Child Center	\$25,000

Salvation Army	\$14,434
Sanctuary Art Center	\$5,000
<u>Sea Mar Clinic</u>	<u>\$45,000</u>
Seattle Aquarium Water Quality Education Program	\$40,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$12,558
Seattle Southside Visitors Services	\$10,000
Second Story Repertory	\$5,000
Senior Service Systems	\$216,665
Sequoyah Middle School PTA	\$2,400
Shoreline Adult Day Health	\$10,000
<u>Shoreline YMCA</u>	<u>\$75,000</u>
Society of Counsel Representing Accused Persons	\$299,090
Southeast Senior Services	\$41,636
Southeast Youth and Family Services	\$66,099
Southern Sudanese Community of Washington	\$15,000
<u>South Pacific Islander Community Youth Services</u>	<u>\$35,000</u>
Southwest Little League	\$3,000
Southwest Youth and Family Services	\$57,099
Southwest Boys and Girls Club – Meal Program	\$1,440
Southwest Seattle Historical Society	\$20,000
Springboard Alliance	\$25,000
<u>Springwood Youth Center</u>	<u>\$50,000</u>
Team Child	\$199,982

Teen Hope	\$10,000
Tenants Union	\$37,229
The Nature Consortium	\$10,000
The VERA Project	\$20,000
Thomas Jefferson High School Foundation	\$2,500
Thomas Jefferson High School Raider Parent Movement	\$2,400
Todd Beamer High School Foundation Parent Group	\$2,400
Totem Middle School PTA	\$1,000
Tukwila Farmers' Market	\$10,000
<u>Ukrainian Community Center of Washington</u>	<u>\$15,000</u>
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
University District Youth Center	\$10,000
<u>VashonBePrepared</u>	<u>\$35,000</u>
Vashon/Maury Island Food Bank	\$5,000
Vashon Youth and Family Services	\$36,099
<u>VERA Project</u>	<u>\$60,000</u>
Washington Adult Day Services	\$21,094
Wallingford Community Senior Center	\$25,000
West Seattle Community Resource Center	\$150,000
<u>West Seattle Food Bank</u>	<u>\$100,000</u>
White Center Food Bank	\$15,000
Wing Luke Asian Museum	\$750,000

Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
Woodinville Senior Center	<u>\$180,000</u>
World Class Aquatics Foundation	\$2,400
WSU Cooperative Extension Addition	\$78,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773
Youth Eastside Services	(\$301,177) <u>\$506,177</u>
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 13. Ordinance 15083, Section 55, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS - From the road fund there is hereby appropriated to:

Roads \$1,950,000

Veto /s/Ron Sims 12/16/2005

~~SECTION 14. Ordinance 15083, Section 65, as amended is hereby amended by adding thereto and inserting the following:~~

~~CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:~~

~~Cultural Development Authority \$1,855,000~~

~~ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$50,000 shall be expended solely for a contract with the Highline Historical Society.~~

~~ER2 EXPENDITURE RESTRICTION:~~

Of this appropriation, the following amounts shall be spent solely on the following:

<u>African American Museum Urban League Village</u>	<u>\$750,000</u>
<u>Seattle Center Foundation McCaw Hall</u>	<u>\$500,000</u>
<u>Village Theatre</u>	<u>\$500,000</u>
<u>ArtsWest</u>	<u>\$50,000</u>
<u>Enumclaw Arts Alive</u>	<u>\$5,000</u>
<u>Federal Way Symphony</u>	<u>\$50,000</u>

SECTION 15. Ordinance 15083, Section 67, as amended is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES – From the water and land resources fund there is hereby appropriated to:

Water and land resources	\$60,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be transferred to the King Conservation District until an ordinance is adopted authorizing the executive to enter into an interlocal agreement authorizing the transfer of such funding. The interlocal agreement shall specify the number of farm planning staff to be funded with this appropriation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 and one FTE shall be used exclusively to restore the farm marketing specialist position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,094 shall be expended solely for term-limited functions related to outreach and assistance to potential clients who may be eligible to participate in the current use taxation program.

ER4 EXPENDITURE RESTRICTION:

~~Of this appropriation, \$77,579 shall be expended solely to restore one forest planner FTE for a total of two forest planner FTEs within the forestry program.~~

~~ER5 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on the small lakes program. This expenditure shall include monitoring lakes in the rural area and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and Trout.~~

~~ER6 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, the following amounts shall be spent solely on the following:~~

Friends of Hylebos	\$20,000
Des Moines Creek Basin Plan	\$40,000

~~P1 PROVIDED THAT:~~

~~Of this appropriation, \$208,000 shall be expended solely for groundwater protection services for cities and utilities after the executive certifies in writing that the county has entered into interlocal agreements with a city or a utility to fully fund all or part of these services. The amount of appropriation authority restricted by this proviso shall decline automatically by the amount of revenue the executive certifies has been secured through the interlocal agreements. The certification shall be filed with the clerk of the council, who shall forward a copy to the chairs and lead staff of the budget and fiscal management committee and natural resources and utilities committees, or their successors.~~

~~P2 PROVIDED FURTHER THAT:~~

~~The 2005 budget includes a \$20,000 transfer from the current expense fund to the water and land resources fund in order to mitigate the impact of any loss of revenue to the water and land resources fund from the waiver of application fees for public benefit rating system applications. Of this appropriation, \$20,000 shall not be expended or encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.~~

SECTION 16. Ordinance 15083, Section 79, as amended, is hereby amended by adding thereto and

inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby disappropriated from:

Public health (\$829,408)

SECTION 17. Ordinance 15083, Section 94, 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 \$1,518,217

SECTION 18. Ordinance 15083, Section 96, as amended, is hereby amended by adding thereto and

inserting therein the following:

DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office \$47,783

SECTION 19. Ordinance 15083, Section 99, as amended, is hereby amended by adding thereto and

inserting therein the following:

WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control

equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving \$52,000

SECTION 20. Ordinance 15083, Section 108, as amended, is hereby amended by adding thereto and

inserting therein the following:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is

hereby appropriated to:

Equipment rental and revolving \$157,000

SECTION 21. Ordinance 15083, Section 109, as amended, is hereby amended by adding thereto and

inserting therein the following:

MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental

fund there is hereby appropriated to:

Motor pool equipment rental and revolving	\$420,000
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SECTION 22. Ordinance 15083, Section 112, as amended, is hereby amended by adding thereto and inserting therein the following:

UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption	\$3,676,543
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