



Legislation Details (With Text)

File #: 2004-0515 **Version:** 2
Type: Ordinance **Status:** Passed
File created: 11/1/2004 **In control:** Budget and Fiscal Management Committee
On agenda: **Final action:** 12/6/2004
Enactment date: 12/15/2004 **Enactment #:** 15086

Title: AN ORDINANCE making appropriations of \$2,950,270 to the current expense fund ; making appropriations of \$31,456,099 to other various non-current expense funds; making total appropriations of \$34,406,369 to operating funds for the correction of errors; and amending the 2004 Budget Ordinance, Ordinance 14797, Sections 5, 24, 25, 28, 35, 37, 38, 40, 44, 46, 62, 63, 65, 72, 74, 75, 80, 81, 86, 94, 95, 96, 98, 99, 101, 103 and 109, as amended.

Sponsors: Larry Gossett

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. Ordinance 15086.pdf, 2. 2004-0515 Facilities Management Internal Service Fund-5511 FinPlan.xls, 3. 2004-0515 Fiscal Note 2004 Assigned Counsel Costs.xls, 4. 2004-0515 Fiscal Note 2004 District Court OMP Costs.xls, 5. 2004-0515 Fiscal Note 2004 Family Support Moving Costs Supplemental.xls, 6. 2004-0515 Fiscal Note Facilities Management Courthouse Flooding.xls, 7. 2004-0515 Fiscal Note Toshiro Kaplan Facility Projects.xls, 8. 2004-0515 Fiscal Note UAC Reallocation.xls, 9. 2004-0515 Form C Public Transportation Fund Non-CX Financial Plan.xls, 10. 2004-0515 Revised Staff Report 12-01-04, 11. 2004-0515 staff report 11-09-04, 12. 2004-0515 Staff Report 12-1-04, 13. 2004-0515 Transmittal Letter.doc, 14. 4th Quarter Omnibus Spreadsheet.pdf

Date	Ver.	Action By	Action	Result
12/6/2004	2	Metropolitan King County Council	Hearing Held	
12/6/2004	2	Metropolitan King County Council	Passed	Pass
12/1/2004	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute Consent	Pass
12/1/2004	1	Budget and Fiscal Management Committee	Amended	Pass
11/10/2004	1	Budget and Fiscal Management	Deferred	
11/1/2004	1	Metropolitan King County Council	Introduced and Referred	

Clerk 12/02/2004

AN ORDINANCE making appropriations of \$2,950,270 to the current expense fund ; making appropriations of \$31,456,099 to other various non-current expense funds; making total appropriations of \$34,406,369 to operating funds for the correction of errors; and amending the 2004 Budget Ordinance, Ordinance 14797, Sections 5, 24, 25, 28, 35, 37, 38, 40, 44, 46, 62, 63, 65, 72, 74, 75, 80,

81, 86, 94, 95, 96, 98, 99, 101, 103 and 109, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a total of \$2,950,270 of appropriation from various current expense agencies.

From various other funds there is hereby approved and adopted a total of \$31,456,099 of appropriations from various non-current expense agencies; for a total appropriation of \$34,406,369 for correction of errors.

SECTION 2. Ordinance 14797, Section 5, 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 \$42,280

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended to contract with a consultant to assist the North Highline Unincorporated Area Council in its review of governance options.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended solely for independent analysis for the regional policy committee's work program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$50,000)~~) \$35,000 shall be expended solely to assist communities in council district nine by providing additional resources for public outreach and analysis of annexation and/or incorporation.

SECTION 3. Ordinance 14797, Section 24, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is

hereby appropriated to:

Records, elections and licensing services \$500,000

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended solely for the redistricting process to realign council district boundaries.

P1 PROVIDED THAT:

The animal control authority canvassing program shall adhere to the policies outlined in the Animal Control Customer Service and Field Canvassing for Pet Licensing Report adopted in Motion 11725.

SECTION 4. Ordinance 14797, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated from:

Prosecuting Attorney (\$122,476)

SECTION 5. Ordinance 14797, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District Court \$50,000

SECTION 6. Ordinance 14797, Section 35, 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 \$1,251,832

SECTION 7. Ordinance 14797, Section 37, 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 \$644,161

SECTION 8. Ordinance 14797, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

General Government CX Transfers \$82,728

SECTION 9. Ordinance 14797, Section 40, 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 \$13,000

SECTION 10. Ordinance 14797, Section 44, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the Public Defender \$488,745

SECTION 11. Ordinance 14797, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

Community Services Division \$644,161

EXPENDITURE RESTRICTION:

Of this appropriation, \$644,161 shall be expended solely for contracts with the following programs:

Auburn Food Bank \$1,000

<u>Auburn Symphony</u>	<u>\$80,000</u>
<u>Auburn Youth Resources</u>	<u>\$4,000</u>
<u>Communities Against Rape & Abuse</u>	<u>\$10,000</u>
<u>Community Day School</u>	<u>\$20,000</u>
<u>Elder and Adult Day Services</u>	<u>\$20,000</u>
<u>Federal Way Boys and Girls Club</u>	<u>\$5,000</u>
<u>Fremont Public Association - Poverty Action Network</u>	<u>\$32,500</u>
<u>Fremont Public Association - Working Wheels Program</u>	<u>\$30,000</u>
<u>Fremont Public Association - Broadview Women's Shelter</u>	<u>\$20,000</u>
<u>Friends of Ravenna Playground</u>	<u>\$20,000</u>
<u>Groundswell Northwest</u>	<u>\$20,000</u>
<u>Hopelink</u>	<u>\$25,000</u>
<u>Kent Youth and Family Resources</u>	<u>\$18,400</u>
<u>Local Improvements for Enumclaw (L.I.F.E.)</u>	<u>\$5,000</u>
<u>Network for Youth Association</u>	<u>\$5,000</u>
<u>Northlake Improvement District/Community Center</u>	<u>\$500</u>
<u>Plateau Outreach Ministries</u>	<u>\$1,000</u>
<u>Ruth Dykeman Children's Center</u>	<u>\$10,700</u>
<u>Salvation Army INS</u>	<u>\$250,000</u>
<u>Seattle Parks Foundation - Homer Harris Park</u>	<u>\$5,000</u>
<u>Snoqualmie Valley Adult Day Center</u>	<u>\$11,561</u>
<u>Village of Hope</u>	<u>\$45,000</u>
<u>World Class Aquatics Scholarship program</u>	<u>\$5,000</u>
<u>World Class Aquatics Foundation</u>	<u>(\$500)</u>

SECTION 12. Ordinance 14797, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads (\$46,944)

SECTION 13. Ordinance 14797, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads Construction Transfer \$29,788,813

SECTION 14. Ordinance 14797, Section 65, as amended, is hereby amended by adding thereto and inserting therein the following:

RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated from:

River Improvement (\$1,651)

SECTION 15. Ordinance 14797, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

CULTURAL DEVELOPMENT AUTHORITY - From the cultural development authority fund there is hereby appropriated to:

Cultural development authority \$1,150,000

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended solely for contracts with the following programs:

Arts West \$50,000

Highline Historical Society \$50,000

Shoreline Historical Museum \$50,000

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall be expended only on the McCaw Hall capital program pursuant to

an agreement negotiated and executed by 4Culture with the Seattle Center Foundation. Such agreement shall specify that these funds shall be used only for payment of principal capital costs and may not be used for payment of interest.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall only be expended for the Performing Arts Center Eastside (PACE) pursuant to an agreement negotiated and executed by 4Culture with PACE. Of this amount, \$250,000 shall be released only after PACE obtains necessary construction permits. The remaining \$250,000 shall be released after PACE begins construction.

SECTION 16. Ordinance 14797, Section 74, 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	\$20,165
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SECTION 17. Ordinance 14797, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated from:

Rural Drainage	(\$1,642)
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SECTION 18. Ordinance 14797, Section 80, as amended, is hereby amended by adding thereto and inserting therein the following:

NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious Weed Control Program	(\$612)
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SECTION 19. Ordinance 14797, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and Environmental Services \$21,587

SECTION 20. Ordinance 14797, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and Recreation \$24,734

P1 PROVIDED THAT:

Of this appropriation, \$13,000 shall be expended solely for an interfund transfer to King County GIS for its services used in the production of tourism and recreation maps of the Sammamish valley. These maps shall be produced in cooperation with the cities of Redmond and Woodinville, and shall serve the purpose of advertising and promoting Marymoor Park and other parks, recreation, and tourism destinations. No funds from this amount may be expended unless by contract the King County parks and recreation division is to be provided with a minimum quantity of 13,000 maps for public distribution.

SECTION 21. Ordinance 14797, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated from:

Natural Resources and Parks Administration (\$111,174)

SECTION 22. Ordinance 14797, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby appropriated from:

Solid Waste (\$33,783)

SECTION 23. Ordinance 14797, Section 96, as amended, is hereby amended by adding thereto and

inserting therein the following:

AIRPORT - From the airport fund there is hereby appropriated from:

Airport (12,353)

SECTION 24. Ordinance 14797, Section 98, as amended, is hereby amended by adding thereto and

inserting therein the following:

I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-NET Operations 20,000

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended solely to purchase equipment to provide a Vashon Island interface with Comcast Inc.'s cable television system to serve island cable subscribers and public facilities with locally-produced audio and video programming.

P1 PROVIDED THAT:

Of this appropriation, \$430,170 shall be expended only after the council has approved by motion a new I-Net business case and operating and maintenance plan that incorporates recommendations from the project review board and the external consultant that is conducting the network infrastructure optimization project. The external consultant's scope of work shall include development of the following deliverables: (1) development of entrepreneurial opportunities to better utilize the I-Net infrastructure; (2) alternative product development that will look at developing alternative I-Net products; and (3) a sourcing opportunity assessment that will examine alternatives to operating I-Net by the county, including public partnerships, facilities management and outsourcing. A new I-Net business case and operating and maintenance plan shall incorporate comments made by the project review board in 2003 and shall incorporate a financial and marketing plan that considers diminished public, education and government (PEG) fees. Deliverables developed by the external consultant shall also be incorporated into a newly developed business plan and operations and maintenance plan for I-Net and reviewed by the project review board in 2004. Comments made by the project review board

in 2004 shall be incorporated into the new I-Net business plan and operations and maintenance plan and forwarded to council by motion by July 15, 2004.

The business case, operating and maintenance plan and motion 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 the labor, operations and technology committee or its successor.

P2 PROVIDED FURTHER THAT:

Thirty days following the close of a quarter, the executive shall transmit to the council I-Net performance measurement reports containing all measures in the form developed by the I-Net task force. I-Net performance measurement reports shall incorporate all comments and recommendations made by the county auditor in her I-Net performance measurement follow-up review.

The report 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 the labor, operations and technology committee or its successor.

SECTION 24. Ordinance 14797, Section 99, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated from:

Wastewater Treatment (40,152)

SECTION 25. Ordinance 14797, Section 101, 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 159,709

SECTION 26. Ordinance 14797, Section 103, 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 from:

DOT Director's Office

(\$135,879)

SECTION 28. Ordinance 14797, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the GIS fund there is hereby appropriated to:

Geographic Information Systems

\$11,120