



King County

1200 King County
Courtthouse
516 Third Avenue
Seattle, WA 98104

Text File Report

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Controlling Body: Budget and Fiscal
Management
Committee

Sponsors: Larry Gossett

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:

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.

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)

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

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

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
African American Elders Program \$70,000
Akoben 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
Auburn High School PTA \$2,400
Auburn Mountainview High School PTA \$2,400
Auburn Performing Arts \$2,500
Auburn Youth Resources ((\$148,709)) \$153,709
Black Diamond Community Center - Seniors \$40,144
Bridle Trails State Park Foundation \$2,500
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)) \$55,000
Central Youth and Family Services \$36,099
Charles Young Enterprise, Inc. \$15,000
Child Care Resources \$187,204
Church Council of Greater Seattle \$20,000
City of Burien - Highline Senior Center \$45,872
City of Enumclaw -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
Community Health Centers \$50,000
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
Des Moines Legacy Foundation \$50,000
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
EADS- Elder and Adult Day Services \$20,000
Eastside Adult Day Health \$20,000
Eastside Domestic Violence Program \$199,402
Eastside Heritage Center \$4,000
Eastside Legal Assistance Program \$4,000
El Centro de la Raza \$200,000
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)) \$32,400
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 \$20,000
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)) \$171,709
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 \$15,000
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)) \$155,480
Maple Valley Food Bank and Emergency Services \$30,000
Mercer Island Boys & Girls Club \$25,000
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)) \$45,000
New Beginnings \$14,434
New Futures ((\$69,267)) \$89,267

North Helpline ((\$20,000)) \$90,000
North Seattle Family Center/Children's Home Society \$30,000
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 \$3,000
Racial Disparity Project \$20,000
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)) \$40,000
Ruth Dykeman Children's Center \$82,741
Ryther Child Center \$25,000
Salvation Army \$14,434
Sanctuary Art Center \$5,000
Sea Mar Clinic \$45,000
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
Shoreline YMCA \$75,000
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
South Pacific Islander Community Youth Services \$35,000
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
Springwood Youth Center \$50,000
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
 Ukrainian Community Center of Washington \$15,000

Unemployment Law Project \$25,000
 Unincorporated Area Councils \$271,053
 United Indians of All Tribes \$99,510
 University District Youth Center \$10,000
 VashonBePrepared \$35,000
 Vashon/Maury Island Food Bank \$5,000
 Vashon Youth and Family Services \$36,099
 VERA Project \$60,000
 Washington Adult Day Services \$21,094
 Wallingford Community Senior Center \$25,000
 West Seattle Community Resource Center \$150,000
 West Seattle Food Bank \$100,000
 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 \$180,000
 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)) \$506,177
 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

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:

African American Museum-Urban League Village \$750,000

Seattle Center Foundation-McCaw Hall \$500,000

Village Theatre \$500,000

ArtsWest \$50,000

Enumclaw Arts Alive \$5,000

Federal Way Symphony \$50,000

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

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

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:

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

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