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5
6 **ORDINANCE NO. 2009-16s**
7

8 **An Ordinance of the Pierce County Council Amending Ordinance**
9 **No. 2008-95s2; and Modifying the 2009 County Budget.**

10
11 **Whereas**, certain budget adjustments to the 2009 County Budget are deemed
12 necessary; and

13
14 **Whereas**, these proposed budget adjustments are explained in Exhibit A, which
15 is attached hereto, and by the reference incorporated herein; and

16
17 **Whereas**, the County Council has reviewed these budget requests and has held
18 a public hearing on this matter; **Now Therefore**,

19
20 **BE IT ORDAINED by the Council of Pierce County:**

21
22 Section 1. The County Council does hereby modify the 2009 County Budget as
23 indicated in Section 2 below and in Exhibit A.

24
25 Section 2. Section 2 and Exhibit A of Ordinance No. 2008-95s2 are hereby
26 amended as follows:

27
28 General Fund Revenues:

| | | | |
|----|---------------------------------|----------------|-------------|
| 29 | Taxes..... | \$179,126,510 | 175,126,510 |
| 30 | Licenses and Permits | 6,594,240 | 8,110,080 |
| 31 | Intergovernmental Revenue | | 35,560,710 |
| 32 | Charges for Services | 37,953,710 | 36,483,870 |
| 33 | Court Fines..... | | 9,098,080 |
| 34 | Miscellaneous Revenue | 15,678,960 | 11,832,870 |
| 35 | Use of Fund Balance | 3,400,000 | 3,500,000 |
| 36 | Carryover..... | | 1,726,292 |
| 37 | Total General Fund | \$ 289,138,502 | 281,438,502 |

38
39 General Fund Expenditures:

| | | | |
|----|------------------------|-----------|---------|
| 40 | WSU PC Extension | \$955,390 | 665,390 |
|----|------------------------|-----------|---------|

41
42 **PROVIDED**, the highest priorities for expenditures shall be given to the
43 Farmbudsman, the 4-H Youth and the Master Gardener Programs.

| | | | |
|----|--------------------------|------------|------------|
| 44 | Assessor-Treasurer | 10,801,270 | 10,617,580 |
|----|--------------------------|------------|------------|

1 PROVIDED, there will be no reduction in the number of appraisers employed by
2 the Assessor-Treasurer's Office.

3
4 PROVIDED FURTHER, the Assessor/Treasurer is requested to work with the
5 Washington State Department of Revenue to develop a new six-year revaluation
6 plan that will meet the requirements of state law.

7
8 Prosecuting Attorney27,012,730 26,603,200

9
10 PROVIDED, the Prosecuting Attorney's Office will give priority to a coordinated
11 and systemic effort to reduce Pierce County's criminal case backlog.

12
13 Auditor9,880,640 9,554,330
14 Emergency Management3,599,760 3,508,870
15 Clerk of the Superior Court.....5,283,960 5,192,510
16 County Council4,190,760 4,053,110
17 County Executive.....1,117,570 1,346,100

18
19 PROVIDED, that all staff appointments to positions funded in whole or in part by
20 this appropriation be consistent with the provisions of Section 3.30 of the Charter
21 and Title 2 of the Code.

22
23 PROVIDED FURTHER, the documentation shall be provided to the Council on or
24 before September 23, 2009 addressing the Executive's progress toward
25 achieving interdepartmental efficiencies, conflict resolution and increased
26 communication and coordination between County governmental entities as a
27 result of increased Executive staffing levels.

28
29 Communications.....752,180 583,450
30 Budget and Finance5,458,990 5,266,760
31 District Court.....12,446,820 12,225,830
32 Juvenile21,060,120 20,749,100
33 Economic Development.....1,226,530 1,202,830
34 Health Services3,070,210 2,970,210

35
36 PROVIDED, up to \$144,000 of this appropriation shall be used solely by the
37 Tacoma-Pierce County Health Department to establish and implement a 2015
38 Pierce County Get Fit Program.

39
40 Corrections50,649,290 50,124,650
41 Sheriff61,100,880 59,711,950

42
43 PROVIDED, \$16,100 shall be utilized and allocated solely by the Sheriff towards
44 the Anderson Island Crime Task Force.

45
46 Medical Examiner2,165,580 2,134,380
47 State Auditor.....171,640

1 Superior Court 14,265,430 14,064,080
 2 Miscellaneous Current Expense 4,821,902 4,062,202

3
 4 PROVIDED, none of the \$29,630 appropriation to Centro Latino shall be
 5 expended until that organization reports to the Rules and Operations Committee
 6 of the Council on its financial condition and on-going activities, and the funds are
 7 released by a resolution of the Council.

8
 9 Bond Debt Service.....411,980
 10 Prevention Services & Programs.....1,712,500
 11 Special Projects.....2,951,860 2,654,660

12
 13 PROVIDED, ~~\$627,200~~ 496,200 of the appropriation for Historical Document
 14 Maintenance shall be utilized in the following manner:

15 Historical Property Survey.....336,000 180,000
 16 County-wide Historical Document Survey60,000
 17 Grant Program (Carry Forward from 2008)194,200
 18 Historic Preservation Officer.....37,000 62,000

19
 20 PROVIDED, ~~\$408,040~~ 239,040 of the Historic Document Maintenance Program
 21 revenues shall be utilized and allocated solely by Budget and Finance to fund
 22 General Fund departments' historical document microfilming, records retention
 23 and management, and other state-archivist related expenditures.

24
 25 PROVIDED FURTHER, that the appropriation for the Historical Property Survey
 26 be assigned as follows and all services must be performed by July 31, 2009:

27 Tacoma.....\$45,360
 28 Lakewood\$13,140
 29 Puyallup\$8,280
 30 Gig Harbor\$1,620
 31 Steilacoom\$1,440
 32 Unincorporated Pierce County & Certified Local Government Cities ..\$110,160

33
 34 Parks and Recreation Services6,709,260 6,409,360

35
 36 PROVIDED, up to \$50,000 of this appropriation shall be reserved and utilized by
 37 the Department toward Meridian Habitat Park improvements.

38
 39 Planning and Land Services17,397,780 16,561,390

40
 41 PROVIDED, \$25,000 of this appropriation is reserved and shall be used solely by
 42 the Department to begin its planning efforts for the Roy/McKenna Community
 43 Plan for property wholly contained in Council District No. 6.

44
 45 PROVIDED, up to \$50,000 of this appropriation is reserved and shall be utilized
 46 by the Department towards a grant match to fund a position to implement a

PDR/TDR requirements associated with the Comprehensive Plan review process as described in Title 18G PCC.

| | | |
|--------------------------------------|----------------|-------------|
| Assigned Counsel..... | 14,643,200 | 14,392,210 |
| Public Defense Conflict Office | 776,490 | 764,490 |
| Human Resources..... | 4,003,780 | 3,543,740 |
| Capital Improvement Projects..... | 500,000 | 180,000 |
| Total General Fund | \$ 289,138,502 | 281,438,502 |

Other Fund Expenditures & Revenues:

| | |
|--|-----------|
| Veterans' Relief Fund | 955,420 |
| Geographic Information System Fund..... | 3,611,830 |
| Auditor's Maintenance and Operations Fund..... | 1,597,180 |
| Criminal Justice Fund | 1,291,900 |

PROVIDED, \$125,000 of the funds budgeted for the Breaking the Cycle Program will be used by the Prosecuting Attorney to prosecute drug related cases.

| | |
|---------------------------------|-----------|
| Conservation Futures Fund | 3,786,670 |
|---------------------------------|-----------|

PROVIDED, up to \$30,000 of this appropriation shall be used by the City of Edgewood for maintenance and rehabilitation of the farmhouse at Nelson Farm Park.

PROVIDED, up to \$30,000 of this appropriation shall be used to study the preservation and utilization of the Cross Dairy Barn in accordance with the Cross Farm property master plan.

PROVIDED FURTHER, up to \$30,000 of this appropriation shall be used to study the preservation or adaptive reuse of materials at the Berg Scaffolding Building on the Thea Foss Waterway.

| | |
|------------------------------------|---------|
| Arts & Cultural Services Fund..... | 200,250 |
|------------------------------------|---------|

PROVIDED, \$15,000 of this appropriation shall be utilized solely for the Chloe Clark Memorial Committee to assist in funding a Chloe Clark statue to be sited at Chloe Clark Elementary School.

| | | |
|---|------------|-----------|
| Dispute Resolution Center Fund..... | 155,000 | |
| Pierce County Fair Fund..... | 198,470 | |
| Human Services Fund | 36,839,590 | |
| Rainier Communications Commission Fund..... | 1,466,610 | 1,372,610 |
| Marine Services Fund..... | 208,590 | |
| Detention Center Commissary Fund | 1,100,880 | |
| Federal Forest Services Fund | 32,940 | |
| Drug Investigations Fund..... | 1,581,660 | |
| REET - River Improvement Fund | 6,624,260 | |



1
2 PROVIDED, no funds for acquisition of property shall be committed or expended
3 until the Public Works and Utilities Department to the Council's Economic and
4 Infrastructure Development Committee and the Council adopts a resolution
5 authorizing those acquisitions.
6

7

| | |
|---------------------------------------|------------|
| 911 System Fund | 6,262,450 |
| Mental Health Fund | 17,610,900 |
| Housing Repair Program Fund | 6,204,370 |
| Community Development Fund | 3,082,070 |
| Low Income Housing Fee Fund | 1,820,400 |
| Homeless Housing Program Fund..... | 4,055,240 |
| Emergency Management Grants Fund..... | 5,183,670 |
| Endangered Species Act Fund | 60,000 |
| Parks Impact Fee Fund | 570,160 |
| Parks Sales Tax Fund | 4,230,030 |
| Second REET Parks Fund | 4,256,970 |
| Second REET Roads Fund | 22,874,000 |

19

20 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
21 fund towards the Canyon Rd E/Northerly Extension Project until such time as the
22 Council has adopted a resolution specifically authorizing such expenditure to
23 occur.
24

25

| | |
|------------------------|------------|
| County Road Fund | 70,743,260 |
|------------------------|------------|

26

27 PROVIDED, up to \$100,000 of this appropriation shall be used by the Public
28 Works and Utilities Department to operate a county-wide sign enforcement and
29 abatement project; PROVIDED FURTHER, the Department shall report the
30 results of the program to the Economic and Infrastructure Development
31 Committee of the Council on a quarterly basis.
32

33 PROVIDED, up to \$125,000 of this appropriation shall be utilized by Government
34 Relations for expenditure towards Pierce County's Federal legislative efforts.
35

36

| | |
|------------------------------------|------------|
| Traffic Impact Fee Fund | 6,790,030 |
| Paths and Trails Fund | 3,276,690 |
| Surface Water Management Fund..... | 22,491,790 |

39

40 PROVIDED, up to \$25,000 of this appropriation shall be utilized for the County's
41 matching contribution towards the Cooperative Trout Enhancement Program
42 (CTEP).
43

44 PROVIDED, up to \$25,000 of this appropriation shall be utilized to support the
45 Friends of the Hylebos Stream Team.
46

1 PROVIDED, up to \$500,000 of the Basin Plan and Land Acquisition Program
2 Expenditures shall be used solely for development of a setback levy project on
3 the White River, and only if such a project is part of a settlement agreement
4 regarding Lake Tapps.

5
6 PROVIDED, up to \$30,000 of this appropriation shall be utilized by Government
7 Relations for expenditure towards Pierce County's Federal Legislative efforts.

8
9 PROVIDED, up to ~~\$100,000~~ \$85,000 of this appropriation shall be available to
10 the Lake Tapps Community Council for legal and technical support regarding the
11 final negotiations on the Lake Tapps water right.

12
13 PROVIDED FURTHER, \$15,000 of this appropriation shall be allocated to the
14 Habitat Protection and Restoration Program.

15
16

| | |
|---|------------|
| Community Action Fund | 6,996,440 |
| Tourism, Promotion, and Facilities Fund | 632,840 |
| Employee Assistance Program Fund | 73,260 |
| Judson Family Justice Center Fund | 1,428,640 |
| REET Electronic Technology Fund..... | 370,000 |
| Limited G.O. Bond Redemption Fund..... | 8,894,200 |
| REET - Capital Improvement Fund | 3,554,870 |
| 1% For Arts Construction Fund | 337,730 |
| Human Services Construction Fund | 2,010 |
| Permanent Jail Construction Fund | 9,619,160 |
| Parks Construction Fund | 5,282,990 |
| 2501 Corporate Express Building Fund..... | 172,950 |
| Clear Zone Land Acquisition..... | 500,000 |
| Public Works Construction Fund | 55,870,000 |
| Transportation Facilities Fund | 2,648,880 |
| Sewer Utility Fund | 40,920,060 |

31

32
33 PROVIDED, up to \$15,000 of this appropriation shall be utilized by Government
34 Relations for expenditure towards Pierce County's Federal legislative efforts.

35
36 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
37 fund towards the pre-design of the Environmental Services Building expansion
38 until such time as the Executive provides the Council with a detailed update on
39 the project's scope and a funding strategy for ultimate build out, and the Council
40 adopts a resolution authorizing the pre-design to move forward and authorizes
41 further expenditures from this fund for that purpose.

42
43

| | |
|--|------------|
| Sewer Facilities Restricted Reserve Fund | 10,348,740 |
| Sewer Utility Construction Funds..... | 22,005,300 |
| Sewer Bond Funds | 1,716,290 |
| Chambers Bay Golf Course Fund..... | 7,460,720 |
| Golf Courses Fund | 2,010,440 |

44
45
46
47

1 Airport Fund..... 18,834,940
 2 Solid Waste Management Fund6,542,180

3
 4 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
 5 fund towards the pre-design of the Environmental Education Center until such
 6 time as the Executive provides the Council with a detailed update on the project's
 7 scope and a funding strategy for ultimate build out, and the Council adopts a
 8 resolution authorizing the pre-design to move forward and authorizes further
 9 expenditures from this fund for that purpose.

10
 11 Pierce County Ferry Services Fund.....4,626,000
 12 Water Utility Fund300,650
 13 Equipment Rental & Revolving Fund..... 15,064,840
 14 Information Technology Fund..... ~~20,261,820~~ 20,061,820

15
 16 PROVIDED, up to 465 hours of software development shall be allocated to the
 17 Performance Audit Office to support its activities associated with the Criminal
 18 Justice Task Force.

19
 20 Facilities Management Fund..... 13,767,870

21
 22 PROVIDED, up to \$25,000 of this appropriation shall be used to perform an
 23 Engineering Study of the Restoration of the Historical Courthouse Annex.

24
 25 Radio Communications Fund2,896,780
 26 Fleet Rental Fund5,193,460
 27 General Services Fund.....3,364,980
 28 Self Insurance Fund9,124,030
 29 Workers' Compensation4,023,250
 30 Tacoma-Pierce County Health Department.....41,337,709

31
 32 PROVIDED, that for budgeting, accounting and financial reporting purposes, and
 33 to the extent legally possible, all revenues received by the Health Department
 34 shall be expended in the following priority order:

- 35 1. grants, fees and contributions directed or dedicated to support specific
 36 programs;
 37 2. general state revenues; and
 38 3. general local government allocations.

39
 40 TOTAL ALL FUNDS \$ ~~854,485,811~~ 846,491,811

1 Section 3. The County Council does hereby authorize a loan of up to \$600,000
2 from the Equipment Rental and Revolving Fund to the Chambers Bay Golf Course
3 Fund, said loan to be extended at an interest rate of 2.50 percent annum with a maturity
4 date of December 31, 2015. Interest payments due are to be made annually.

5
6 Section 4. Pages 107 through 112 of Exhibit A of Ordinance No. 2008-95s2, the
7 2009 Budget document, detailing the expenditures for Miscellaneous Current Expense,
8 is hereby amended to reflect the allocations and reductions as shown in Exhibit B,
9 attached hereto and incorporated herein.

10
11 Section 5. Exhibit A of Ordinance No. 2008-95s2, the 2009 Budget document, is
12 hereby amended to effect the staffing changes detailed in Exhibit C, attached hereto
13 and incorporated herein.

14
15 Section 6. Sections 3 through 12 of Ordinance No. 2008-95s2 are not amended
16 by this Ordinance and shall remain in full force and effect.

17
18 **PASSED this _____ day of _____, 2009.**

19
20 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

21
22
23
24 _____
25 **Denise D. Johnson**
26 Clerk of the Council

Roger Bush
Council Chair

27
28
29
30 _____
31 **Pat McCarthy**
32 Pierce County Executive
33 Approved _____ Vetoed _____, this
34 _____ day of _____,
35 2009.

36 Date of Publication of
37 Notice of Public Hearing: _____

38
39 Effective Date of Ordinance: _____
40

