

1 Sponsored by: Councilmember Roger Bush
2 Requested by: County Executive/Budget and Finance

3
4
5
6
7 **ORDINANCE NO. 2009-7**
8

9
10 **An Ordinance of the Pierce County Council Amending Ordinance**
11 **No. 2008-95s2, as Amended by Ordinance No. 2009-16s; and**
12 **Modifying the 2009 County Budget.**
13

14 **Whereas**, certain budget adjustments to the 2009 County Budget are deemed
15 necessary; and

16
17 **Whereas**, these proposed budget adjustments are explained in Exhibit A, which
18 is attached hereto and by this reference incorporated herein; and

19
20 **Whereas**, the County Council has reviewed these budget requests and has held
21 a public hearing on this matter; **Now Therefore**,

22
23 **BE IT ORDAINED by the Council of Pierce County:**
24

25 Section 1. The County Council does hereby modify the 2009 County Budget, as
26 amended, as indicated in Section 2 below and in Exhibit A.
27

28 Section 2. Section 2 and Exhibit A of Ordinance No. 2008-95s2, as amended by
29 Ordinance No. 2009-16s, are hereby amended as follows:
30

31 General Fund Revenues:

32	Taxes.....	\$ 175,126,510	172,126,510
33	Licenses and Permits	8,110,080	7,110,080
34	Intergovernmental Revenue		35,560,710
35	Charges for Services	36,483,960	35,951,830
36	Court Fines.....		9,098,080
37	Miscellaneous Revenue		11,832,870
38	Use of Fund Balance		3,500,000
39	Carryover.....		1,726,292
40	Total General Fund	\$ 281,438,412	276,906,372

41
42 General Fund Expenditures:

43	WSU PC Extension	\$ 665,390	655,390
----	------------------------	------------	---------

44
45 PROVIDED, the highest priorities for expenditures shall be given to the
46 Farmbudsman, the 4-H Youth and the Master Gardener Programs.
47

1 Assessor-Treasurer 10,617,580 10,134,860

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

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

9
10 Prosecuting Attorney 26,603,200 26,383,200

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

14
15 Auditor 9,554,330 9,434,900
16 Emergency Management 3,508,870 3,465,010
17 Clerk of the Superior Court 5,192,510 5,127,610
18 County Council 4,053,110 4,002,450
19 County Executive 1,346,100 1,394,270

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

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

30
31 Communications 583,450 536,160
32 Budget and Finance 5,266,760 5,200,930
33 District Court 12,225,830 12,073,010
34 Juvenile 20,749,100 20,489,740
35 Economic Development 1,202,830 1,217,830

36
37 PROVIDED, \$25,000 of this appropriation be reserved and used solely by the
38 department to perform a study that will identify properties that could potentially be
39 zoned Economic Center (EC).

40
41 Health Services 2,970,210 2,942,210

42
43 PROVIDED, up to \$144,000 of this appropriation shall be used solely by the
44 Tacoma-Pierce County Health Department to establish and implement a 2015
45 Pierce County Get Fit Program.

1 Corrections 50,124,650 48,984,650
2 Sheriff 59,711,950 59,140,360

3
4 PROVIDED, \$16,100 shall be utilized and allocated solely by the Sheriff towards
5 the Anderson Island Crime Task Force.

6
7 Medical Examiner 2,134,380 2,107,700
8 State Auditor 171,640
9 Superior Court 14,064,080 13,888,280
10 Miscellaneous Current Expense 4,062,202

11
12 PROVIDED, none of the \$29,630 appropriation to Centro Latino shall be
13 expended until that organization reports to the Rules and Operations Committee
14 of the Council on its financial condition and on-going activities, and the funds are
15 released by a resolution of the Council.

16
17 Bond Debt Service 411,980
18 Prevention Services & Programs 1,712,500
19 Special Projects 2,654,660 2,589,660

20
21 PROVIDED, \$ 496,200 of the appropriation for Historical Document Maintenance
22 shall be utilized in the following manner:

23 Historical Property Survey 180,000
24 County-wide Historical Document Survey 60,000
25 Grant Program (Carry Forward from 2008) 194,200
26 Historic Preservation Officer 62,000

27
28 PROVIDED, \$ 239,040 of the Historic Document Maintenance Program revenues
29 shall be utilized and allocated solely by Budget and Finance to fund General
30 Fund departments' historical document microfilming, records retention and
31 management, and other state-archivist related expenditures.

32
33 PROVIDED FURTHER, that the appropriation for the Historical Property Survey
34 be assigned as follows and all services must be performed by ~~July 31, 2009~~

35 ~~September 30, 2009~~:

36 Tacoma \$45,360
37 Lakewood \$13,140
38 Puyallup \$8,280
39 Gig Harbor \$1,620
40 Steilacoom \$1,440
41 Unincorporated Pierce County & Certified Local Government Cities .. \$110,160

42
43 Parks and Recreation Services 6,409,360 6,299,240

44
45 PROVIDED, up to \$50,000 of this appropriation shall be reserved and utilized by
46 the Department toward Meridian Habitat Park improvements.

1 Planning and Land Services.....16,561,390 16,036,160

2
3 ~~PROVIDED, \$25,000 of this appropriation is reserved and shall be used solely by~~
4 ~~the Department to begin its planning efforts for the Roy/McKenna Community~~
5 ~~Plan for property wholly contained in Council District No. 6.~~

6
7 PROVIDED, up to \$50,000 of this appropriation is reserved and shall be utilized
8 by the Department towards a grant match to fund a position to implement a
9 PDR/TDR requirements associated with the Comprehensive Plan review process
10 as described in Title 18G PCC.

11
12 Assigned Counsel..... 14,392,210 14,212,310
13 Public Defense Conflict Office 764,490 754,490
14 Human Resources 3,543,740 3,499,440
15 Capital Improvement Projects..... 180,000 50,000
16 Total General Fund \$281,438,412 276,906,372

17
18 Other Fund Expenditures & Revenues:

19 Veterans' Relief Fund955,420
20 Geographic Information System Fund3,611,830
21 Auditor's Maintenance and Operations Fund..... 1,597,180
22 Criminal Justice Fund1,291,900

23
24 PROVIDED, \$125,000 of the funds budgeted for the Breaking the Cycle Program
25 will be used by the Prosecuting Attorney to prosecute drug related cases.

26
27 Conservation Futures Fund3,786,670

28
29 PROVIDED, up to \$30,000 of this appropriation shall be used by the City of
30 Edgewood for maintenance and rehabilitation of the farmhouse at Nelson Farm
31 Park.

32
33 PROVIDED, up to \$30,000 of this appropriation shall be used to study the
34 preservation and utilization of the Cross Dairy Barn in accordance with the Cross
35 Farm property master plan.

36
37 PROVIDED FURTHER, up to \$30,000 of this appropriation shall be used to study
38 the preservation or adaptive reuse of materials at the Berg Scaffolding Building
39 on the Thea Foss Waterway.

40
41 Arts & Cultural Services Fund.....200,250

42
43 PROVIDED, \$15,000 of this appropriation shall be utilized solely for the Chloe
44 Clark Memorial Committee to assist in funding a Chloe Clark statue to be sited at
45 Chloe Clark Elementary School.

1	Dispute Resolution Center Fund.....	155,000
2	Pierce County Fair Fund.....	198,470
3	Human Services Fund.....	36,839,590
4	Rainier Communications Commission Fund.....	1,372,610 1,422,610

5
6 PROVIDED, up to \$40,000 of this appropriation shall be utilized by the
7 Communications Department to fund media related activities.

8
9 PROVIDED FURTHER, up to \$10,000 of this appropriation shall be utilized by
10 the County Council to fund media related activities.

11	Marine Services Fund.....	208,590
12	Detention Center Commissary Fund	1,100,880
13	Federal Forest Services Fund	32,940
14	Drug Investigations Fund.....	1,581,660
15	REET - River Improvement Fund	6,624,260

16
17
18 PROVIDED, no funds for acquisition of property shall be committed or expended
19 until the Public Works and Utilities Department to the Council's Economic and
20 Infrastructure Development Committee and the Council adopts a resolution
21 authorizing those acquisitions.

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

34
35
36 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
37 fund towards the Canyon Rd E/Northerly Extension Project until such time as the
38 Council has adopted a resolution specifically authorizing such expenditure to
39 occur.

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

41
42
43 PROVIDED, up to at least \$50,000, but not more than \$100,000 of this
44 appropriation shall be used by the Public Works and Utilities Department to
45 operate a county-wide sign enforcement and abatement project; PROVIDED
46 FURTHER, the Department shall report the results of the program to the

1 Economic and Infrastructure Development Committee of the Council on a
2 quarterly basis.

3
4 PROVIDED, up to \$125,000 of this appropriation shall be utilized by Government
5 Relations for expenditure towards Pierce County's Federal legislative efforts.

6
7 Traffic Impact Fee Fund6,790,030
8 Paths and Trails Fund~~3,276,690~~ 3,970,820
9 Surface Water Management Fund.....22,491,790

10
11 PROVIDED, up to \$25,000 of this appropriation shall be utilized for the County's
12 matching contribution towards the Cooperative Trout Enhancement Program
13 (CTEP).

14
15 PROVIDED, up to \$25,000 of this appropriation shall be utilized to support the
16 Friends of the Hylebos Stream Team.

17
18 PROVIDED, up to \$500,000 of the Basin Plan and Land Acquisition Program
19 Expenditures shall be used solely for development of a setback levy project on
20 the White River, and only if such a project is part of a settlement agreement
21 regarding Lake Tapps.

22
23 PROVIDED, up to \$30,000 of this appropriation shall be utilized by Government
24 Relations for expenditure towards Pierce County's Federal Legislative efforts.

25
26 PROVIDED, up to \$85,000 of this appropriation shall be available to the Lake
27 Tapps Community Council for legal and technical support regarding the final
28 negotiations on the Lake Tapps water right.

29
30 PROVIDED FURTHER, \$15,000 of this appropriation shall be allocated to the
31 Habitat Protection and Restoration Program.

32
33 Community Action Fund6,996,440
34 Tourism, Promotion, and Facilities Fund632,840
35 Employee Assistance Program Fund73,260
36 Judson Family Justice Center Fund1,428,640
37 REET Electronic Technology Fund.....370,000
38 Limited G.O. Bond Redemption Fund.....8,894,200
39 REET - Capital Improvement Fund3,554,870
40 1% For Arts Construction Fund337,730
41 Human Services Construction Fund2,010
42 Permanent Jail Construction Fund9,619,160
43 Parks Construction Fund5,282,990
44 2501 Corporate Express Building Fund.....172,950
45 Clear Zone Land Acquisition.....500,000
46 Public Works Construction Fund55,870,000
47
48

1 Transportation Facilities Fund2,648,880
2 Sewer Utility Fund 40,920,060
3

4 PROVIDED, up to \$15,000 of this appropriation shall be utilized by Government
5 Relations for expenditure towards Pierce County’s Federal legislative efforts.
6

7 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
8 fund towards the pre-design of the Environmental Services Building expansion
9 until such time as the Executive provides the Council with a detailed update on
10 the project’s scope and a funding strategy for ultimate build out, and the Council
11 adopts a resolution authorizing the pre-design to move forward and authorizes
12 further expenditures from this fund for that purpose.
13

14 Sewer Facilities Restricted Reserve Fund 10,348,740
15 Sewer Utility Construction Funds.....22,005,300
16 Sewer Bond Funds 1,716,290
17 Chambers Bay Golf Course Fund..... 7,460,720
18 Golf Courses Fund2,010,440
19 Airport Fund..... 18,834,940
20 Solid Waste Management Fund6,542,180
21

22 PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this
23 fund towards the pre-design of the Environmental Education Center until such
24 time as the Executive provides the Council with a detailed update on the project’s
25 scope and a funding strategy for ultimate build out, and the Council adopts a
26 resolution authorizing the pre-design to move forward and authorizes further
27 expenditures from this fund for that purpose.
28

29 Pierce County Ferry Services Fund4,626,000
30 Water Utility Fund300,650
31 Equipment Rental & Revolving Fund..... 15,064,840
32 Information Technology Fund 20,061,820 19,811,820
33

34 PROVIDED, up to 465 hours of software development shall be allocated to the
35 Performance Audit Office to support its activities associated with the Criminal
36 Justice Task Force.
37

38 Facilities Management Fund..... 13,767,870
39

40 PROVIDED, up to \$25,000 of this appropriation shall be used to perform an
41 Engineering Study of the Restoration of the Historical Courthouse Annex.
42

43 Radio Communications Fund2,896,780
44 Fleet Rental Fund5,193,460
45 General Services Fund.....3,364,980
46 Self Insurance Fund9,124,030
47
48

1 Workers' Compensation4,023,250
2 Tacoma-Pierce County Health Department.....41,337,709
3

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

- 7 1. grants, fees and contributions directed or dedicated to support specific
8 programs;
9 2. general state revenues; and
10 3. general local government allocations.

11
12 TOTAL ALL FUNDS \$ 846,491,811 842,503,811
13

14 Section 3. Section 5 to Ordinance No. 2008-95s2 is amended as follows:
15

16 Section 5. All future Grants, Contributions, Operating and Equity Transfers,
17 Insurance Reimbursements, Specific Service/Sales Revenue Contracts, Self Supporting
18 Training Programs, and Election Cost reimbursements made to, or acquired by various
19 departments (and which require no matching funds beyond the current budget), may be
20 added to that department's budget to be expended for the appropriate specified
21 purpose. ~~At the end of each quarter, the County Executive shall submit a report to the~~
22 ~~County Council describing each new unbudgeted grant received during that quarter.~~
23 ~~That report should indicate the purpose of the grant, the amount of the grant, the~~
24 ~~amount of local match required (if any), and the time period of the grant.~~ The County
25 Executive is requested to submit to the Council on a weekly basis beginning
26 July 6, 2009, details of all grant applications including federal and state economic
27 stimulus dollars. The report should detail the department requesting the grant, the
28 purpose and amount, if county matching dollars are required, the time period of the
29 grant and whether it is discretionary or non-discretionary. Any applications for grants in
30 excess of \$100,000 must receive approval through a resolution of the Council before
31 they are submitted. Grants in excess of \$100,000 that require no county matching
32 contribution, create no obligations in future years and will be made under terms of a
33 non-discretionary nature are exempt from the approval requirement. Grant applications
34 not approved within twenty-one days, excluding holidays, from receipt by the Council
35 office will be deemed as approved.
36
37

1 Section 4. Sections 3, 4, and Sections 6 through 12 of Ordinance No. 2008-95s2
2 and Sections 3 through 5 of 2009-16s are not amended by this Ordinance and shall
3 remain in full force and effect.

4
5 **PASSED this _____ day of _____, 2009.**

6
7 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

8
9
10
11 _____
12 **Denise D. Johnson**
13 Clerk of the Council

Roger Bush
Council Chair

14
15
16 _____
17 **Pat McCarthy**
18 Pierce County Executive
19 Approved _____ Vetoed _____, this
20 _____ day of _____,
21 2009.

22
23 Date of Publication of
24 Notice of Public Hearing: _____

25
26 Effective Date of Ordinance: _____

27

