

1 Sponsored by: Councilmembers Rick Talbert and Derek Young
2 Requested by: County Executive/Budget and Finance

3
4
5
6
7 **ORDINANCE NO. 2016-82s**
8

9
10 **An Ordinance of the Pierce County Council Amending Ordinance No.**
11 **2015-60s2 as Amended by Ordinance No. 2016-27s; and**
12 **Modifying the 2016 Pierce County Budget and Amending the**
13 **Pierce County Capital Facilities Plan Adopted Pursuant to**
14 **Ordinance No. 2015-56.**
15

16 **Whereas**, certain budget adjustments to the 2016 County Budget are deemed
17 necessary; and
18

19 **Whereas**, these adjustments include the funding of certain capital improvement
20 projects which require amendments to the Pierce County Capital Facilities Plan; and
21

22 **Whereas**, the amendments to the Capital Facilities Plan were presented to the
23 Pierce County Planning Commission on October 25, 2016; and,
24

25 **Whereas**, the Pierce County Council reviewed these requested budget
26 adjustments and has conducted public hearings on this matter; **Now Therefore**,

27
28 **BE IT ORDAINED by the Council of Pierce County:**
29

30 Section 1. The Pierce County Council does hereby modify the 2016 County
31 Budget as indicated in Section 2. below as detailed in Exhibit A, which is attached
32 hereto and incorporated herein by reference.
33

34 Section 2. Sections 1. and Exhibit A of Ordinance No. 2015-60s2 are hereby
35 amended as follows:
36

37 General Fund Revenues:

38	Taxes.....	\$203,500,640
39	Licenses and Permits	5,249,890
40	Intergovernmental Revenue	19,961,350
41	Charges for Services	46,042,480
42	Fines and Forfeitures.....	4,890,970



1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43

Miscellaneous Revenue	4,741,440
Proceeds from Sales of Assets.....	133,840
Transfers In	4,054,780
Use of Fund Balance	2,582,870
Loan from Equipment Rental & Revolving Fund.....	<u>425,000</u>

Total General Fund \$291,583,260

General Fund Expenditures:

WSU PC Extension	\$352,910
Assessor-Treasurer	10,590,220
Prosecuting Attorney	30,440,480

PROVIDED, up to \$200,000 of this appropriation shall be used solely and exclusively to fund the operations associated with cases arising out of the Sheriff's proactive property crime unit.

Auditor	10,863,870
Emergency Management	3,674,600
Clerk of the Superior Court.....	5,931,480
County Council	4,470,850
County Executive.....	1,623,140
Communications.....	697,910

PROVIDED, up to \$70,000 of this appropriation shall be used by the County Council at the sole discretion of its members to enhance communication with the citizens of Pierce County.

Budget and Finance	5,849,000
District Court	13,271,910
Juvenile	20,550,730

PROVIDED, up to \$20,000 of this appropriation shall be expended for the Tacoma Community Boat Builders Program.

Economic Development.....	1,356,900
Health Services	2,537,670
Corrections	51,830,920

PROVIDED, up to \$116,490 of this appropriation shall be used solely and exclusively to fund the operations associated with cases arising out of the Sheriff's proactive property crime unit.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44

Sheriff 67,335,260

PROVIDED, up to \$20,000 shall be allocated by the Sheriff to the Anderson Island Crime Task Force.

PROVIDED, up to \$686,570 shall be used solely and exclusively to fund the operations of the proactive property crimes unit.

PROVIDED, up to \$100,000 of this appropriation be used to hire a Detective to be assigned to the Sex Offender Registration Unit. Increase the allowable number of FTE's in the Sheriff's Department by one (Detective).

PROVIDED, up to \$425,000 of this appropriation be used to hire five deputies. Increase the allowable number of FTE's in the Sheriff's Department by five (Deputies).

Medical Examiner 3,113,490

State Auditor 162,550

Superior Court 16,358,100

PROVIDED, \$100,000 of this appropriation is to be used solely to support Family Drug Court.

Miscellaneous Current Expense 3,846,350

PROVIDED, that the \$130,000 appropriated by the 'City of Sumner (MCE)' project shall not be expended until such time as the City of Sumner and Pierce County execute an interlocal agreement specific to said project.

Bond Debt Service 379,810

Prevention Services & Programs 1,697,250

Special Projects 1,857,110

Parks and Recreation Services 7,378,450

PROVIDED, up to \$1800 be made available to purchase and install secure fee collection equipment in Frontier Park.

PROVIDED, that up to \$500 be provided for signage for the "iron ranger" box at Frontier Park expressing the purposes for which funds collected in that box could be used for.

Planning and Land Services 4,428,100



1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43

PROVIDED, up to \$2,000 of this appropriation shall be made available to the Anderson Island Citizens' Advisory Board to fund its operations.

PROVIDED, up to \$2,000 of this appropriation shall be made available to the Key Peninsula Advisory Commission to fund its operations.

PROVIDED, up to \$225,000 of this appropriation shall be utilized by the Pierce County Office of Performance Audit for the purpose of conducting an evaluation and providing a report on agricultural land in Pierce County that has long-term significance for the commercial production of food or other agricultural products. The evaluation shall utilize Finding of Fact No. 66, Exhibit I to Ordinance No. 2015-40, as the basis for the evaluation and should be completed prior to July 1, 2016, so that the Council can consider the evaluation as part of its Comprehensive Plan amendment process.

Assigned Counsel..... 17,640,600

PROVIDED, up to \$75,000 of this appropriation shall be used solely and exclusively to fund the operations associated with cases arising out of the Sheriff's proactive property crime unit.

Human Resources..... 3,293,600

Capital Improvement Projects..... 50,000

Total General Fund \$291,583,260

Other Fund Expenditures & Revenues:

Veterans' Relief Fund 1,079,800

PROVIDED, up to \$20,000 of this appropriation be made available to provide civil legal service to veterans through Tacoma-Pierce County Bar Association Volunteer Legal Services Program.

Marijuana Enforcement Fund 359,435

PROVIDED, up to \$259,435 of this appropriation can be utilized by the Sheriff's Department solely to fund and operate the Marijuana Enforcement Unit.

PROVIDED FURTHER, up to \$100,000 of this appropriation can be utilized by the Prosecuting Attorney's Office solely to fund and support the operations of the Sheriff's Department Marijuana Enforcement Unit.

1 PROVIDED, up to \$20,000 of this appropriation be made available to
2 provide civil legal service to veterans through Tacoma-Pierce County Bar
3 Association Volunteer Legal Services Program.
4

5 Auditor's Maintenance and Operations Fund..... 721,390
6

7 PROVIDED, up to \$15,000 of this appropriation shall be used solely for
8 the legislative management records system.
9

10 PROVIDED, up to \$25,000 of this appropriation shall be used by the
11 Auditor to convert microfiche to electronic records.
12

13 Criminal Justice Fund 671,880
14 Conservation Futures Fund 4,265,680
15 Dispute Resolution Center Fund..... 147,610
16 Pierce County Fair Fund..... 190,780
17 Community Connections Fund 27,273,600
18 Rainier Communications Commission Fund..... 1,573,050
19 Marine Services Fund..... 140,390
20 Detention Center Commissary Fund 1,320,210
21 Federal Forest Services Fund 45,930
22 Drug Investigations Fund..... 272,880
23 911 System Fund 11,768,760
24 Mental Health 34,080
25 Tourism Promotion Area Fund..... 1,382,130
26 Housing Repair Program Fund 9,461,410
27 Community Development Fund 3,310,330
28 Low Income Housing Fee Fund..... 1,416,720
29 Homeless Housing Program Fund..... 4,636,840
30 Emergency Management Grants Fund..... 7,935,800
31 Parks Impact Fee Fund 474,970
32 Parks Sales Tax Fund 3,664,840
33

34 PROVIDED, up to \$60,000 of this appropriation shall be made available to
35 make improvements to Mayfair Playground.
36

37 Second REET Parks Fund 2,232,700
38

39 PROVIDED, \$100,000 of this appropriation shall be allocated to the
40 Peninsula Metropolitan Park and Key Peninsula Metropolitan Park
41 Districts based upon the following formula:
42
43



1 Each district is to receive \$25,000 with the remaining amount
2 to be divided on a per capita basis.

3
4 PROVIDED, the funds allocated to the Peninsula Metropolitan Park and
5 Key Peninsula Metropolitan Park Districts shall be utilized solely for capital
6 purposes consistent with state law, shall be contingent upon an interlocal
7 agreement being executed between Pierce County and each district, and
8 the incorporation of each district's proposed capital project use for said
9 funds into the Pierce County Capital Facilities Plan.

10
11 Second REET Roads Fund 4,500,000
12 County Road Fund 68,044,180

13
14 PROVIDED, not less than \$35,000 and up to \$50,000 of this appropriation
15 shall be used by the Public Works Department to operate a county-wide
16 sign enforcement and abatement program.

17
18 PROVIDED, up to \$135,000 of this appropriation shall be utilized by
19 Government Relations for expenditure on Pierce County's Federal and
20 State legislative efforts.

21
22 Traffic Impact Fee Fund 3,975,950
23 Paths and Trails Fund 441,360
24 Surface Water Management Fund..... 23,535,750

25
26 PROVIDED, no funds for the acquisition of property shall be committed or
27 expended until the Public Works Department reports to the Council's
28 Rules and Operations Committee, and the Council adopts a resolution
29 authorizing the acquisition(s).

30
31 PROVIDED, up to \$35,000 of this appropriation shall be utilized by
32 Government Relations for expenditure on Pierce County's Federal and
33 State legislative efforts.

34
35 PROVIDED, up to \$200,000 of this appropriation shall be used to remove
36 and cleanup encampments at identified locations with the objective of
37 deterring repopulation of the sites. The Council anticipates the County will
38 obtain the services of persons with the ability to remove encampments
39 and that such activity will entail securing appropriate safety equipment,
40 truck and gear for removal and disposal of encampments. Crews should
41 be directed to return property belonging to others where possible. Cleanup
42 crews shall be educated on proper collection and disposal of needles and
43 other high risk infectious items that may be found or discovered and they



1 must have the ability to dispose of said items on the day discovered.
2 Landscape professionals should be secured to review the scene upon
3 completion of abatement and make recommendations to prevent the
4 return of campers.

5
6 Identified locations to include any Surface Water Management property
7 including properties located:

8
9 (1) On the south side of the Puyallup River from the intersection of 167
10 and Pioneer Way E. to the Puyallup City boundary; and

11
12 (2) On the north side of the Puyallup River between North Meridian
13 Ave. and the Sumner City boundary.

14
15 PROVIDED, up to \$80,000 of this appropriation shall be used to patrol
16 county properties in identified areas for the purpose of deterring camping
17 at those properties. The Sheriff's Department will patrol identified areas
18 on a schedule sufficient to engage persons camping on those properties
19 within 48 hours of establishing a campsite. It is further anticipated that the
20 Security Operations Center (SOC) will collect complaints and dispatch
21 mobile patrols for response. Upon issuing a warning of illegal camping,
22 the Sheriff's Department will be notified and should return to the
23 encampment 24 hours later and verify that an encampment is abated

24
25 Identified properties to include any Surface Water Management property
26 including properties located:

27
28 (1) On the south side of the Puyallup River from the intersection of 167
29 and Pioneer Way E. to the Puyallup City boundary; and

30
31 (2) On the north side of the Puyallup River between North Meridian
32 Ave. and the Sumner City boundary.

33

34	Emergency Communication Sales Tax SS911	14,033,540
35	Community Action Fund	7,328,230
36	Tourism, Promotion, and Facilities Fund	1,505,890
37	Judson Family Justice Center Fund	1,368,990
38	REET Electronic Technology Fund.....	327,430
39	PALS Bldg & Development Fund.....	10,609,360
40	In-Lieu Fee Wetlands Mitigation Fund	3,195,920
41	Blighted Property Maintenance Fund	100,000
42	Election Stabilization Fund	350,000
43	Limited G.O. Bond Redemption Fund.....	17,254,720



1 REET - Capital Improvement Fund 3,423,190 6,123,190

2
3 PROVIDED, \$2,700,000 of this appropriation constitutes payment of advance
4 rent by South Sound 911 for the proposed new SS911 Public Safety
5 Communications Center Project (“SS911 Project”) to be constructed on the
6 County-owned Puget Sound Behavioral Health site utilizing 63-20 financing
7 and shall be used for demolition of existing structures and other
8 improvements situated thereupon. If construction of the SS911 Project does
9 not occur, Pierce County shall reimburse SS911 in full.

10
11 1% For Arts Construction Fund 219,490
12 Permanent Jail Construction Fund 34,580
13 Parks Construction Fund 3,151,120
14 Clear Zone Land Acquisition Fund 262,600
15 South Sound 911 Construction Fund..... 1,000,000
16 Public Works Construction Fund 23,495,000

17
18 PROVIDED, up to \$50,000 shall be utilized for Council-identified spot
19 safety improvements. All Council-identified spot safety improvements
20 shall be authorized by a Resolution of the Council and shall require review
21 and approval by the County Engineer to ensure the improvements are
22 safe, effective and consistent with transportation engineering and traffic
23 safety principles.

24
25 Transportation Facilities Fund 250,000
26 Surface Water Management Construction Fund..... 23,938,550

27
28 PROVIDED, no funds for the acquisition of property shall be committed or
29 expended until the Public Works Department reports to the Council’s
30 Rules and Operations Committee, and the Council adopts a resolution
31 authorizing the acquisition(s).

32
33 Paths and Trails Construction Fund 5,587,660
34 Conservation Futures Construction Fund 1,943,440
35 Parkland Precinct Construction Fund 30,470
36 South Sound 911 Building Lease Fund 340,640
37 Sewer Utility Fund 75,042,160

38
39 PROVIDED, up to \$15,000 of this appropriation shall be utilized by
40 Government Relations for expenditure on Pierce County's Federal and
41 State legislative efforts.

42
43 Sewer Facilities Restricted Reserve Fund 26,320,000
44 Sewer Capital Preservation Reserve Fund..... 5,197,500

1	Sewer Utility Construction Funds.....	51,566,500
2	Sewer Bond Funds.....	19,164,510
3	Chambers Creek Regional Park Fund.....	9,617,860
4	Golf Courses Fund.....	1,983,690
5	Airport Fund.....	3,246,670
6	Solid Waste Management Fund.....	5,761,220
7	Pierce County Ferry Services Fund.....	7,163,310

8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43

PROVIDED, up to \$80,000 of this appropriation shall be utilized to increase ferry service levels by establishing, and beginning the operation of a new daily 4:45 a.m. weekday (Monday through Friday) ferry run and a new 8:40 p.m. (Monday through Wednesday) ferry run. These new runs shall begin operation no later than June 30, 2016, unless otherwise approved by the Council. The new runs are intended to be service level increases and shall not displace existing ferry service hours. The performance of these new runs shall be monitored by the Public Works Department and a report on said performance shall be provided to the Council by April 1, 2017, and each year thereafter for a five year period.

Equipment Rental & Revolving Fund.....	14,898,890
Information Technology Fund.....	29,524,110

PROVIDED, up to \$80,000 of this appropriation shall be used solely by a limited duration employee to conduct targeted Office 365 training with the objective of reducing paper and sharing documents.

Facilities Management Fund.....	14,626,450
Radio Communications Fund.....	18,525,370
Fleet Rental Fund.....	3,835,140
General Services Fund.....	2,934,270
Self Insurance Fund.....	9,576,960
Workers' Compensation Fund.....	6,248,730
Medical Self Insurance Fund.....	14,258,080
Tacoma-Pierce County Health Department.....	<u>31,580,200</u>

TOTAL ALL FUNDS **\$947,284,155**

Section 3. The Pierce County Council hereby amends the Pierce County Capital Facilities Plan, adopted pursuant to Ordinance No. 2015-56, to modify the 2017 funding source and amount for the Human Services Building Demolition (HS: Building Demolition) project as set forth in Exhibit A, attached hereto and incorporated herein by reference.

1 Section 4. All Sections and Provisos of Ordinance No. 2015-60s2 as amended
2 by Ordinance No. 2016-27s shall remain in full force and effect.

3
4
5 **PASSED** this _____ day of _____, 2016.

6
7 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

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

Douglas G. Richardson
Council Chair

14
15
16
17 _____
18 **Pat McCarthy**
19 Pierce County Executive
20 Approved _____ Vetoed _____, this
21 _____ day of _____,
22 2016.

23 Dates of Publication of
24 Notice of Public Hearing: _____

25
26 Effective Date of Ordinance: _____



1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

Other Fund Expenditures and Revenues

1. REET Capital Improvement Fund: \$2,700,000

Add \$2,700,000 to REET Capital Improvement Fund for the demolition of the Human Services Building (Puget Sound Hospital Buildings). Intergovernmental Revenues from South Sound 911 will fund the project. These costs will be offset by a reduction in the land lease costs to South Sound 911.