

2007 Department Requests Over Base Budget - General Fund

Department	Requested Item or Program Change	Request	Recommended Ongoing	Recommended One Time	Approved	Comments
Cooperative Extension	Step increase for Extra Help employee	263			263	
Assessor	Retirement payoff and 2 weeks training for position replacement	13,100		13,100	13,100	
	Training	2,000	2,000		2,000	
	Printing and Binding	1,000	1,000		1,000	
	Dues	250	250		250	
	IT - LJ Printer Replacement	2,500		2,500	2,500	
	IT - 4 17" LCD Printer Panels	1,200		1,200	1,200	
	IT - 2 Eagle Recorder Public View Licenses	1,100		1,100	1,100	
	IT - 5 Desktop Scanners	1,600		1,600	1,600	
	IT - Replace 4 Public User PCs with Newer used PCs	0		0	0	In-house labor only
	IT - Computech Replacement System	450,000		450,000	450,000	
Auditor	Overtime	1,080		1,080	1,080	One year only on all these increases -- Elections is reimbursed by the State in 2007.
	Extra Help	0		0	0	Auditor removed this 10,650 request.
	Office Supplies	750		750	750	
	Postage	6,000		6,000	6,000	
	Equipment Repair and Maintenance	9,300		9,300	9,300	
	Printing and Binding	7,500		7,500	7,500	
	Dues	150		150	150	
	Travel - Business	3,170		3,170	3,170	34145.00.0250 Odd Year Reimbursable Elections \$28,700
	ER&R Van Rental	750		750	750	51170.49.0250 Odd Year Reimbursable Elections \$28,700
	Election Office Supplies		-1,000		0	
	Election Small Tools and Minor Equipment		-500		0	
Boundary Review Board	Secretary		-2,000		-2,000	
Clerk	Office Supplies	3,569	3,569		3,569	Increased fee revenues covers the first three requests.
	Travel - Business	372	372		372	
	Travel - Training	3,250	3,250		3,250	
	IT - 3 Scanners	0		0	0	Done in 2006.
	IT - Copy Machine	12,000		12,000	12,000	
	IT - Jury System Software	30,800		30,800	30,800	
Commissioners	IT - 2 Desktop Scanners	1,440		1,440	1,440	
	IT - Laptop ThinkPad	2,940		2,940	2,940	
	IT - 19" LCD Panel	400		400	400	
	Travel - Business		-1,000		-1,000	
	Advertising		-2,000		-2,000	
Community Development Admin	Increase Office Coordinator from 37.5 hours a week to 40	2,629	0		0	
	Hire a Prosecuting Attorney II to handle administration of ordinances	0	0		0	Difference between Code Compliance II salary and Prosecuting Attorney II salary. 8,946 Request removed.
	Professional Services		-1,000		-1,000	
Community Development Environmental Quality	Grant employee now funded only 2.7%, the rest of his salary	45,674	?		45,674	Request that this be made a regular employee not grant funded denied. Must request each year.
	Extra Help no longer grant funded	2,100	?		2,100	
	Watershed Planning Office Supplies		-300		-300	
	Nearshore Marine Office Supplies		-1,000		-1,000	
	Streamkeepers Professional Services		-1,000		-1,000	
Community Development Building	Increase Building Official from 37.5 hours a week to 40	3,669	0		0	
	Building Permits and Plans Office Supplies		-1,000		-1,000	
	Building Permits and Plans Travel - Training		-500		0	
Community Development Planning	Increase Senior Planner from 37.5 hours a week to 40	3,437	0		0	
	Increase Associate Planner from 37.5 hours a week to 40	2,921	0		0	
	Increase Associate Planner from 37.5 hours a week to 40	2,657	0		0	
	Increase Associate Planner from 37.5 hours a week to 40	2,673	0		0	
	Current Planning Professional Services		-1,000		0	
	Long Range Planning		-500		0	
	Long Range Professional Services		-5,000		-5,000	
District Court I	Courtroom chairs	3,400		3,400	3,400	
	Overtime	1,600	1,600		1,600	Not on original request.
	Supplies	1,000	1,000		1,000	
	Law Books	1,000	1,000		1,000	
	Increase Conflict Attorney salaries to \$60 and hour	1,000	1,000		1,000	Don't need to do a fee ordinance.
	Enroll Commissioner in Judicial Society	500	500		500	
	IT - Probation Fax Machine	0	0		0	They don't want fax if it is over \$300. Purchased in 2006 from Costco.
	Additional Clerk for increased court cases	46,528	0		0	
District Court II	No requests				0	
Environmental Health	Professional Services, Supplies, License Renewal, Training, ER&R	4,199			4,199	191,111 program - grant funds 186,912; 4,199 is the County portion.
	Watershed Planning Office Supplies		-500		0	
	Watershed Planning Professional Services		-500		0	
	Watershed Planning Advertising		-200		0	
	Water Laboratory Supplies		-3,000		-3,000	
	Solid Hazardous Waste Small Tools and Minor Equipment		-500		0	
	Solid Hazardous Waste Professional Services		-500		0	
	Solid Hazardous Waste Advertising		-500		0	
	On-Site Professional Services		-3,000		0	
Information Technology	Eden Maintenance	50,000	50,000		50,000	Not on original request.
	Professional Services		-1,000		-1,000	
	Keep a Vacated Position Unfilled = .87 FTE		-52,832		-52,832	
Juvenile Services	16 Hand-held Radios, 20 Remote Speakers, 20 Earpieces	20,000		20,000	20,000	
	43 Secure Care Inmate Mattresses	5,039		5,039	5,039	
	Reinstate two Detention Officer I positions cut in prior years	93,748	0		49,213	Cut too far last year. Added one officer.
	Uniforms for officers	2,000	0		0	
	Treatment Counselor position for True Star Treatment Agency	44,894	44,894		46,251	Chemical Dependency Professional hours are billable, revenue would pay for the position.
	IT - Copier/Fax for Detention Control Room	5,600		5,600	5,600	
	IT - Scanner	4,000		4,000	4,000	
	IT - VOIP Speaker Phones	4,000		4,000	4,000	
	IT - Possible Second Scanner for General Use	1,500		0	0	
	IT - Used PC for Second Scanner	170		0	0	
	Office Supplies		-1000		-1,000	
	Detention Supplies		-1000		-1,000	
	Professional Services		-2000		-2,000	
Parks & Building Maintenance	One Seasonal Boat Launch/Day Use Park Staff	9,290	9,290		9,290	In 2006 and 2007 is funded with interfund revenue received from Hotel/Motel Tax.
	Gasoline and Oil	5,200	5,200		5,200	
	Sewage Removal	1,100	1,100		1,100	
	Waste Disposal	1,290	1,290		1,290	
	Firewood for Resale	3,000	3,000		3,000	To balance the revenue line for actual firewood expenditures.
	New Maintenance Worker I with Benefits	20,000	0		0	40,091 annual. Eliminate 1 seasonal position at \$9,290. Old Juvie and Jail expansion for Sept - Dec.
	Electrical Supplies	500	500		500	
	Plumbing Supplies	500	500		500	
	Utilities for the Courthouse and the Veterans' Center	11,200	11,200		11,200	Rise in cost and expansion.
	Equipment Repair and Maintenance	7,500	7,500		7,500	
	IT - Reservation Software	4,800		4,800	4,800	
	Professional Services		-2,000		0	? Already at zero.
	Custodial and Cleaning		-1,000		-1,000	
	Building Repair and Maintenance		-4,000		-4,000	
	Printing and Binding		-1,000		-1,000	
Fair	Printing and Binding - Brochure/Marketing for Fairgrounds Events	7,500		7,500	7,500	In 2006 and 2007 is funded with interfund revenue received from Hotel/Motel Tax.
	Events Labor	1,500	1,500		1,500	
	Overtime	1,500	1,500		1,500	
	Office Supplies	1,100	1,100		1,100	
	Building Repair and Maintenance	3,100	3,100		3,100	
Human Resources	Travel Training	5,182	5,182		5,182	
	Travel LEOFF 1 Board Training	2,000	2,000		2,000	
	Increase Safety Training Officer from 37.5 to 40 hours a week	3,577	0		0	
	Increase Personnel Specialist from 37.5 to 40 hours a week	3,176	0		0	
	Increase Personnel Analyst from 37.5 to 40 hours a week	3,675	0		0	
	IT - Copy Machine	12,000		12,000	12,000	
	Professional Services		-10000		-10,000	
	Advertising		-1000		-1,000	
Prosecuting Attorney	Code Enforcement Attorney	83,469	0		0	
	Legal Secretary	42,652	0		0	
	Deputy Prosecuting Attorney reclassification	11,702	11,702		5,040	
	Prosecuting Attorney I	45,716	0		0	
	75% Road Attorney, 25% General Fund Attorney (Currently 100% Road)	17,312	17,312		13,134	Decrease interfund revenue by non-benefitted salary.
	Partitions	18,000		18,000	18,000	
	IT - Copy Machine	12,000		12,000	12,000	They want a colored copier, they will come up with the \$6,000 difference, IT?
	Professional Services		-1,300		0	

Department	Requested Item or Program Change	Request	Recommended Ongoing	Recommended One Time	Approved	Comments
Prosecuting Attorney Child Support	IT - Printer Replacement (Annex)	2,900		2,900	2,900	
	Serving Papers		-500		-500	
	Process Serving Fees		-500		0	? Only 300 in it.
Sheriff/Operations	Investigation Section: Increase Overtime	9,417	5,100		5,100	
	Training	6,415	3,000		3,000	Statutory requirements (mandatory).
	Evidence Building	0	0		0	50,000 already in REET.
	Patrol Section: Add 4 Deputies to the Patrol Section	236,088	0		0	2 West End employees won't be added unless they get the Northern Border Initiative Grant.
	Floating Holiday Pay	6,692	6,692		6,692	Contract amount, this additional needs to be added to the Salary Worksheet.
	Uniforms	1,200	0		0	
	Uniform Cleaning	600	0		0	
	Operating Supplies	1,750	0		0	
	Ammunition	440	0		0	
	Small Tools and Minor Equipment	3,870	0		0	
	Capital Minor Equipment	500	0		0	
	Cellular Phone	2,000	0		0	
	Travel - Training	19,175	9,500		9,500	
	Building/Office Rental	7,800	7,800		7,800	
	Telepager Rental	640	640		0	
	Slip Point Utilities, Network, and Phone Costs	13,548	13,548		13,548	
	Equipment Repair and Maintenance	1,400	1,400		0	
	Dues	100	0		0	
	ER&R Rentals and Mileage	39,000	27,601		27,601	
	New Vehicle	35,000	0		0	
	New Radio	10,000	0		0	
	Special Units Section: Additional Work Station License and Support	6,400	6,400		6,400	Civil computer system license.
	Enhanced Security for Vehicles and Evidence	7,000	0	7,000	7,000	Install chain link fence in Sequim - have had 2 claims totaling \$3,000.
	OPSCAN Radio Network	0	0		0	21,207 is already included in Sheriff's Equipment Reserve but this is different -- our share of \$190,000 support to OPSCAN.
	Use of Force Training Section: Increase Overtime	76,820	35,000		35,000	
	Training	450	450		450	
	Ammunition	2,164	2,164		2,164	
	Taser Cartridges	1,860	1,860		1,860	
	OC Spray Canisters	900	900		900	
	Small Tools and Minor Equipment	400	400		400	
	Range Fees	300	300		300	
	Reserve Deputy Section: Overtime	1,100	500		500	Program was allowed to die several years ago - these are costs to run new program.
	Travel - Training	2,500	1,000		1,000	
	Small Tools and Minor Equipment	19,400	10,000		10,000	
	Radio Repair	65	65		65	
	Uniforms	3,350	2,000		2,000	
	IT - Public Safety Network	500		0	0	
	IT - Public Safety Network VPN Access to Fire Districts	250		0	0	
	IT - 20 Laptops for Patrol Cars	61,001		60,821	0	Done in 2006. Hardware, hookups, licensing must be replaced with grant money.
	IT - NetWorld System Data Analysis Software	8,500		8,500	8,500	Plus ongoing IT support.
	IT - 3 CIB Laptop Replacements	6,000		6,000	6,000	
	IT - Printer Replacement for Main	5,600		5,600	5,600	Move the old printer to Patrol.
	IT - Printer Replacement for Sequim	2,300		2,300	0	
	IT - Printer Replacement for Records	2,300		0	0	Replace with used.
	IT - Printer Replacement for Jail	2,300		0	0	Replace with used.
	IT - Copier Replacement for Records Section	0		0	0	IT said to have POE fix the legal paper problem, not buy a new copier.
	Investigation film and Microfilm		-500		-500	
	Investigation Costs		-500		-500	
	Special Units Office Supplies		-1,000		-1,000	
	Enhanced 911 Operating Supplies		-500		-500	
Sheriff/Search and Rescue	Increase Overtime	5,325	2,500		0	Checking on FLSA.
	Travel - Training	400	400		400	
	Radio Repair	65	65		65	
	Dues and Subscriptions	150	150		150	
	Telepager Rental	4,100	4,100		4,100	
	Uniforms	2,588	2,588		2,588	
Sheriff/Jail	Special Program Section	7,000	7,000		7,000	52320.41.0019
	Care and Custody of Prisoner Section: Uniforms	2,000	2,000		2,000	
	2 Correction Officers and 2 Control Room Technicians	192,394	48,100		48,100	1/4 of this for 3 months.
	Uniform Cleaning	150	50		50	
	Small Tools and Minor Equipment	2,000	2,000		2,000	
	Equipment Repair and Maintenance	500	500		500	
	Travel - Training	5,310	2,500		2,500	
	Increase Overtime	67,270	30,000		30,000	40,000 for operations and 27,270 for training.
	Forks Jail Contract	105,000			105,000	Was 20,000 in 2006 + 77,000 Budget Emergency (Forks contract). 2007 increased to 125,000
	Courthouse Security Section: Overtime	5,000	0		0	Officer in this section was moved to Superior Court.
	Uniforms	300	0		0	
	Uniform Cleaning	75	0		0	
	Travel - Training	1,200	0		0	
	Small Tools and Minor Equipment	800	0		0	
	Equipment Repair and Maintenance	100	0		0	
	ER&R Rental and Mileage	1,500	0		0	
	Chain Gang Section: Travel - Training	450	450		450	
	Small Tools and Minor Equipment	4,000	2,000		1,500	
	ER&R Rental and Mileage	7,500	7,500		7,500	Ask Craig, one vehicle or two?
	Kitchen Section: Kitchen Supplies and Food	51,400	20,000		20,000	Increase in number of inmates.
	Travel - Business	100	100		100	
	Travel - Training	1,000	500		500	
	Walk-in Refrigerator	19,020			0	Not in part of Jail remodel, put in Capital Projects.
	IT - Printer Replacement	1,000	0		0	
Sheriff/Community Projects	Crime Analysis Tracking Software	8,500	0		0	Same as NewWorld System in Operations, reduce original from 30,000 to 8,500.
	Crime Prevention Operating Supplies		-500		0	Grant.
	Crime Prevention Professional Services		-2,000		0	Grant.
Jail Medical	Inmate Medication	25,000	20,000		20,000	
	Clinic Supplies	3,000	3,000		3,000	
	Professional Services	20,000	20,000		20,000	
	Inmate Medical	40,000	25,000		25,000	
	Professional Services		-5,000		-5,000	
Superior Court	Truancy	3,000	3,000		3,000	
	Increase Court Administrator from a level 18 to 20	4,284			0	
	Move Expert Services line from Superior to Public Defender	0			0	
	Therapeutic Court	67,036	33,000		33,000	Facilitator and part-time staff.
	IT - Used PC	350		350	350	Have the PC need the license to use it.
	IT - Fax Machine Replacement	0		0	0	Purchased in 2006.
	Office Supplies		-500		-500	
Third Judge Analysis	1/2 Judge Salary (State pays other 1/2)	66,072	66,072		66,072	
	Clerk	33,829	33,829		33,829	
	Extra Help	23,809	23,809		23,809	
	Correction Officer's Vacation Relief	1,885	1,885		1,885	
	Pro Tem Commissioner	-15,000	-15,000		-15,000	
	Travel	1,320	1,320		1,320	
	Supplies	500	500		500	
	Supplies, Computer, etc.	12,000		12,000	12,000	51221.41.0139 Third Judge Costs \$124,415
Treasurer	Reclassify an Employee	1,820			0	Judy is checking with Marge.
	IT - LJ Printer	375		375	375	
	IT - Color LJ Printer	500		500	500	
	IT - 6 17" LCD Panels	1,500		1,500	1,500	
	Office Supplies		-3,000		-1,000	
NonDepartmental	Public Defender - Contract COLA	20,615			20,615	
	General fund departments ER&R increases (Sheriff's listed above)	1,837	1,837		1,837	
	Clean Air assessment and WACO dues increase				3,796	
	Professional Services		-5,000		-5,000	
	Miscellaneous		-3,000		-3,000	
	Old Bills				-1,000	
	Unanticipated Services		-5,000		-5,000	
	Budget Emergencies		-5,000		-5,000	
Total		2,671,887	543,354	749,965	1,463,035	

All amounts in the "Approved" column are already stated in the Budget.

Plus New Revenue:		
Clerk Fees	8,000	
Auditor Election Reimbursement		28,550
Treasurer Sales Tax	200,000	
Juvenile Services True Star	45,000	
Sheriff Jail Booking Fees	20,000	
Total of New Revenue	273,000	28,550
Total of Recommended Expenditures Minus New Revenue	270,354	721,415